

Delivery Program 2017–2021 Operational Plan 2018–2019



Council values and statements

What we value

Living and Loving the Tweed

We look after people and our places, explore all opportunities, and are proud of our passionate approach.

We care about each other, choose to be here, and are in this together.

We have conversations where everyone can contribute, and we are willing to have a go.

We put back in to make a difference, so that our Tweed community is even better tomorrow than it is today.

Vision

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

Mission

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

Statement of acknowledgement of the Bundjalung Aboriginal Nation

We wish to recognise the generations of the local Aboriginal people of the Bundjalung Nation who have lived in and derived their physical and spiritual needs from the forests, rivers, lakes and streams of this beautiful valley over many thousands of years as the traditional owners and custodians of these lands.

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What is the Delivery Program?

A message from the General Manager

The Tweed is rapidly evolving and we need to keep pace, to provide opportunities for our young people, to prepare for an ageing population, to promote and support tourism, agriculture and economic development whilst always considering our responsibilities in ensuring the sustainability of our natural environment. We must also do our part to address climate change through direct action and mitigation.

‘Living and Loving the Tweed’ is the theme of Council’s *Community Strategic Plan 2017–2027* which sets out the community’s vision and Council’s commitment for the next decade; it sits above the other strategies, policies and procedures that underpin our work.

The delivery program and annual operational plans follow the themes identified in the *Community Strategic Plan 2017–2027* and detail Council’s role in the delivery of projects and services during the four-year term of the elected council, in order to realise the long-term strategic goals.

This *Delivery Program 2017–2021* is focussed around four key streams in which Council delivers services to the community:

- Leaving a legacy
- Making decisions with you
- People, places and moving around
- Behind the scenes

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

Each service page also features feedback from Council’s comprehensive Service Planning Survey which was distributed in late 2017 and received almost 1700 responses.

‘Living and Loving the Tweed’ says so much about the unique environment in which we live and the pride and passion our residents feel in being a part of this community.

I look forward to working with our Councillors, staff and community to ensure we are all ‘Living and Loving the Tweed’ now and into the future.



Troy Green – General Manager



Your elected Council

The Mayor and Councillors (November 2016 to September 2020)

At the Tweed Shire Council Local Government Election held on Saturday 29 October 2016, the following Councillors were elected to represent the Tweed for the Council term which will conclude in September 2020.

| | | | |
|-----------------|--------------------|-----------------|---------------|
| Cr Katie Milne | Cr Warren Polglase | Cr Pryce Allsop | Cr James Owen |
| Cr Reece Byrnes | Cr Chris Cherry | Cr Ron Cooper | |

At the first Extraordinary Meeting of the new Council held 17 November 2016, Cr Katie Milne was elected as Mayor for a two-year term. Cr Reece Byrnes was appointed Deputy Mayor in September 2017 for a one-year term.

Council meetings

A Planning Committee Meeting (comprising all Councillors) to discuss planning matters is held on the first Thursday of each month from 5.30pm. 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 5.30pm 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.

Tweed Shire Councillors (left to right):
Cr Reece Byrnes, Cr Ron Cooper,
Cr Chris Cherry, Cr Katie Milne,
Cr James Owen, Cr Warren Polglase
and Cr Pryce Allsop.



Local Government area profile

Who we are and how we live

Our shire

Nestled in the eroded caldera of the largest shield volcano in the southern hemisphere, the Tweed is the largest local government area on the north coast of New South Wales, covering an area of just over 1309 km².

The Tweed adjoins the NSW local government areas of Byron, Lismore and Kyogle, with the Queensland border to its north where it divides the twin towns of Tweed Heads and Coolangatta.

Acknowledged as one of the **most biodiverse** regions in Australia.



Our community

The Tweed Shire's population for 2015 was 92,460 and is forecast to grow to 125,953 by 2036.

In line with this population growth, the number of dwellings in the Tweed is forecast to grow from 40,452 in 2011 to 56,907 in 2036, with the average household size rising from 2.38 to 2.42 by 2036.

Between 2011 and 2036, the age structure forecasts for the Tweed indicate a 50 per cent increase in population under working age (15 years), a 44 per cent increase in population of retirement age, and a 36 per cent increase in population of working age.

The State Government recently identified Tweed as one of 3 new **regional cities in NSW** along with Coffs Harbour and Port Macquarie.

Our economy

The Tweed's annual Gross Regional Product (GRP) is estimated at \$2.89 billion, which represents 0.6 per cent of the state's Gross State Product (GSP).

The Tweed has a diverse industry base including agriculture, tourism related industries such as accommodation, cafés/restaurants and retail along with a burgeoning food processing industry.

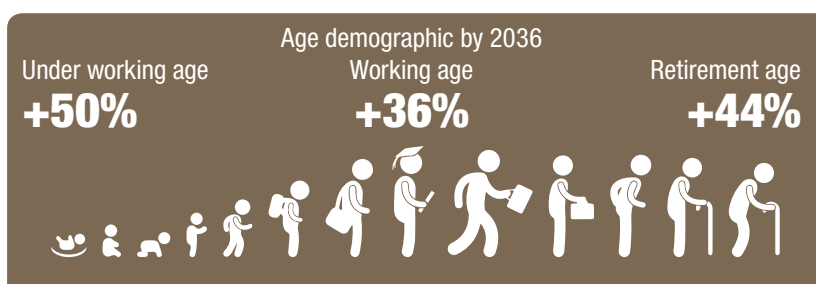
In the year ending June 2014, there were 28,289 local jobs and 6585 local businesses in the Tweed Shire.

The key industry sectors are health care and social assistance, retail trade, accommodation and food services, education and training, and construction.

Our challenge

The predicted increase in population and changing demographics over the next 20 years will require co-ordinated planning between all levels of government, developers and the community to ensure the continued social and physical infrastructure (schools, hospitals, roads, water, sewer, and community facilities) is sustainable and at a level consistent with community expectations.

Providing employment opportunities, promoting business investment and advocating for essential transport links to markets, emerging technologies and infrastructure through state and federal government will be essential to maintain the Tweed's positioning as a most desirable and liveable destination.



Source: Australian Bureau of Statistics, Census 2006 and 2011 (<http://economy.id.com.au/tweed/indicators>)

Our planning framework

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.

Community Strategic Plan 2017–2027

The *Community Strategic Plan 2017–2027* 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 custodial role in developing the 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 2017–2021 and annual operational plans

The *Delivery Program 2017–2021* and annual operational plans detail Council's role in the delivery of projects and services during the four-year term of the elected council, to realise long-term strategic goals. They detail 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. An Annual Report is also prepared to provide a yearly report on Council's overall progress and an end-of-term report at the conclusion of the four-year term.

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 Plan*. Council must effectively manage its finances, the sustainability of its workforce and the cost of providing and maintaining community assets and services.

Implementation timetable

Delivery Program 2017–2021 and Operational Plan 2018–2019

| | |
|--------------|--|
| 3 May 2018 | Draft plans presented for consideration by Council. |
| 4 May 2018 | Draft plans placed on public exhibition for a minimum 28 days. |
| 1 June 2018 | Public exhibition period closed. |
| 21 June 2018 | Council meeting to adopt the combined <i>Delivery Program 2017–2021 and Operational Plan 2017–2018</i> |

Capital Works Program

Council will maintain a 10-Year Capital Works Program, supported by its 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 proceed.

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.

Planned capital works are listed under 'Significant projects/works' for each service category (identifying the years in which the works are expected to be carried out) and are also listed in the full combined capital works budget listing contained within the 'Financials' section of this document.

Service graphs (what it costs)

Each of the services contained within this plan contain a graph outlining the cost of the service and the sources of funding utilised to cover this cost. The following definitions are intended to assist with understanding the various terms contained within these graphs:

Expenditure: consists of general operating expenses, capital works expenditure, loan payments, internal charges from other services and transfers of funds to reserves for future use.

General revenue: consists of general rate income, interest earned on investments, pensioner rebate subsidies and financial assistance grants received.

Fees and charges: consist of income received from regulatory fees, private works and general fee for use charges.

Grants and contributions: consists of operating and capital grants received from other levels of government, developer contributions and other specific purpose contributions received. Note: Some Council services that are regularly in receipt of grants (e.g. Natural Resource Management services) do not display any grant income on their service graphs. Only those grants that are confirmed at the time of preparing the budget are included in the upcoming budget.

Reserve revenue: consists of transfers of funds from accumulated reserves towards the project(s) for which those reserves have been set aside.

Other revenue: consists of interest earned on developer contributions, proceeds on sale of assets and internal charges to other services.

Asset condition ratings

Key Performance Indicators (How we measure) for some of the services contained within this plan relate to achieving asset condition ratings to a specified numerical level. The following table is provided in order to assist in understanding what the numerical targets represent:

| Condition rating | Community rating | Description of asset condition |
|------------------|------------------|--|
| 0 | Brand New | A new asset or recently constructed/reconstructed. |
| 1 | Excellent | An asset in excellent overall condition however is not new and shows no signs of distress or defects. |
| 2 | Good | Sound construction with good condition and no distortion with limited ageing or may show minor distress upon close inspection such as sporadic fine cracking or isolated minor defects with no associated distortion. |
| 3 | Fair | Reasonable construction showing some aging and or signs of distress, such as fine to moderate cracking and or minor distortion. The extent of such defects will typically affect less than 20% of the asset targeted for assessment and can be rectified with minor maintenance works. |
| 4 | Poor | Asset displays substantial deterioration (20% to 50%) of distress. Major renewal work required. |
| 5 | Very Poor | Asset displays significant locations of distress (greater than 50%). Extensive renewal work required. |

Principal streams, sub-streams and key services

The Community Strategic Plan and related documents including this Delivery Program are structured around four service streams, each of which is broken into a number of sub-streams.

The streams have been developed based on feedback from the community, stakeholders and leaders, and incorporate local, regional, state and national priorities for Council.

Leaving a legacy: *Looking out for future generations*



1.1 Natural resource management

- Biodiversity Management
- Bushland Management
- Coastal Management
- Environmental Sustainability
- Sustainable Agriculture
- Waterways (Catchment) Management

1.2 Asset protection

- Floodplain Management
- Stormwater Drainage

1.3 Utility services

- Rubbish and Recycling Services
- Sewerage Services
- Tweed Laboratory
- Water Supply

1.4 Managing community growth

- Strategic Land-use Planning

Making decisions with you: *We're in this together*



2.1 Built environment

- Building Certification
- Development Assessment
- Development Engineering and Subdivision Assessment

2.2 Engagement

- Animal Management
- Communications
- Contact Centre

- Councillor and Civic Business
- Financial Services

People, places and moving around: *Who we are and how we live*



3.1 People

- Cemeteries
- Community and Cultural Development
- Community Services
- Compliance Services
- Economic Development
- Environmental Health
- Events
- Lifeguard Services
- Local Emergency Management
- Pest Management
- Public Toilets
- Tourism

3.2 Places

- Aquatic Centres
- Art Gallery
- Auditoria
- Holiday Parks
- Libraries
- Museum
- Parks and Gardens
- Saleyards
- Sporting Fields

3.3 Moving around

- Airfield
- Construction Services
- Design Services
- Roads, Traffic, Footpaths and Cycleways

Behind the scenes: *Providing support to make it happen*



4.1 Assurance

- Governance
- Internal Audit
- Legal Services

4.2 Support services

- Fleet Management
- Human Resources and WHS

- Information Technology
- Procurement Services



Leaving a legacy *Looking out for future generations*

The Tweed features an environment of world significant biodiversity and natural beauty, and distinct cultural and built heritage – Council and the community values its protection.

The Tweed community respects and actively participates in the sustainable management of the natural and built environment so we can not only thrive and enjoy it today, but we look after this place we are proud to call home, so future generations can live and love it as well.

Council's role is to work with the community and others to plan strategically for sustainable growth and change, and to support initiatives that help the Tweed retain and enhance its diverse natural and built environments, and to deliver sustainable essential services such as water, sewer and sanitation to meet community needs now and into the future.

1.1 Natural resource management

Biodiversity Management
Bushland Management
Coastal Management
Environmental Sustainability
Sustainable Agriculture
Waterways (Catchment) Management

1.2 Asset protection

Floodplain Management
Stormwater Drainage

1.3 Utility services

Rubbish and Recycling Services
Tweed Laboratory
Sewerage Services
Water Supply

1.4 Managing community growth

Strategic Land-use Planning

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.1 Natural Resource Management

1.1.1 Biodiversity Management

Our service goal

To protect and manage the environment and natural beauty of the Tweed for current and future generations.

Responsible Officer

Unit Coordinator – Natural Resource Management.

What we deliver

- Internal and external advice on biodiversity issues, legislative requirements and strategic planning
- Biodiversity policy development and implementation
- Biodiversity research and monitoring
- Threatened species management
- Private land conservation programs

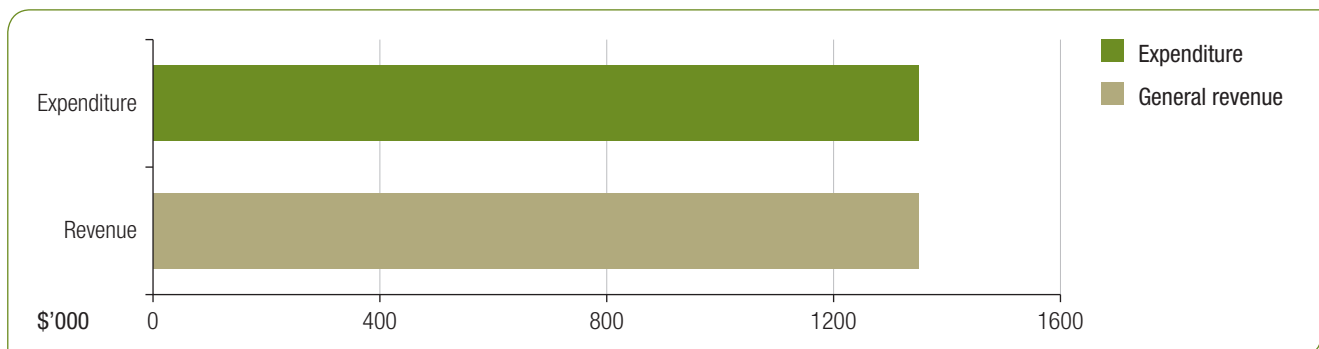
What we use to deliver

- 7 Council staff have primary responsibility for providing this service
- Landcare and other volunteers (approximately 200 hrs per week)
- 5 volunteer community representatives are members of the Tweed Coast Koala Management Committee
- Contractors are used for:
 - Re-vegetation and weed control
 - Preparation of strategic planning documents

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Percentage of properties with mapped bushland involved in private land conservation programs | % | Baseline | Increase | Increase | Increase |
| 2 Number of threatened species for which Council is implementing recovery actions | # | 20 | 20 | 20 | 20 |
| 3 Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track | % | 75–90 | 75–90 | 75–90 | 75–90 |
| 4 Customer satisfaction rating | % | >80 | >80 | >80 | >80 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| 1 Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares | ✓ | ✓ | ✓ | ✓ |
| 2 Update mapping of vegetation communities | ✓ | ✓ | | |
| 3 Review Environmental Zones | ✓ | ✓ | ✓ | |
| 4 Implementation of the Shire-wide Flying-fox camp management plan | | ✓ | ✓ | ✓ |
| 5 Reassessment of the Tweed Coast koala population | | ✓ | | |
| 6 Prepare a Tweed Shire Biodiversity Strategy | | | ✓ | ✓ |
| 7 Review and update the Tweed Coast Koala Plan of Management | | | | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.1 Natural Resource Management

1.1.2 Bushland Management

Our service goal

To manage bushland on land owned or under the care and control of Council.

Responsible Officer

Unit Coordinator – Natural Resource Management

What we deliver

- Bushland management
- Bushfire management including hazard reduction works and risk assessment
- Noxious weed control
- Advice on weeds and weed management

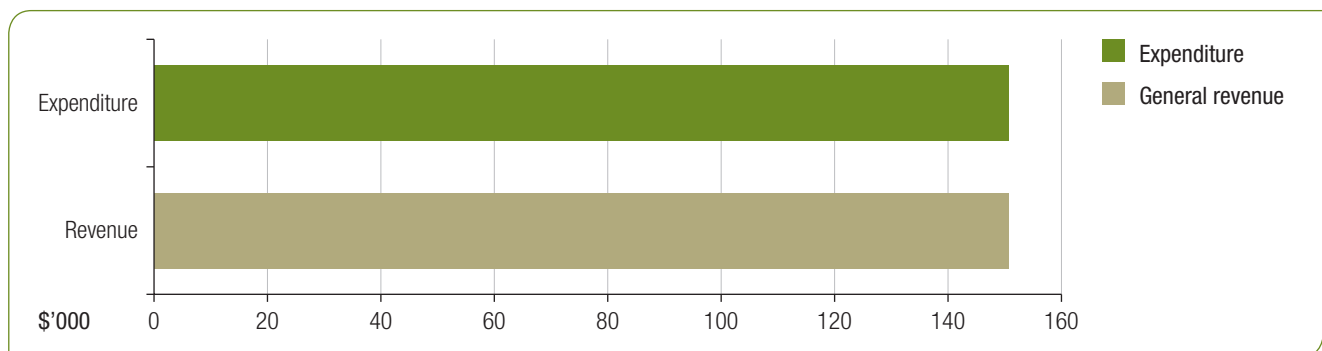
What we use to deliver

- 1 Council staff member has primary responsibility for providing this service.
- Contractors are used for:
 - Revegetation and weed control
 - Hazard reduction and bushfire risk mitigation services

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|----------|----------|----------|
| 1 Percentage of land management plan actions complete or on track | % | 75–90 | 75–90 | 75–90 | 75–90 |
| 2 Percentage of Asset Protection Zones maintained | % | >95 | >95 | >95 | >95 |
| 3 Expenditure per hectare of bushland management actions | \$ | Baseline | Maintain | Maintain | Maintain |
| 4 Change in the extent or density of Bitou bush in the Tweed Coastal Reserve | % | 0 | 0 | 0 | 0 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan | ✓ | ✓ | ✓ | ✓ |
| 2 Community engagement activities promoting the values of Council's bushland reserves | ✓ | ✓ | ✓ | ✓ |
| 3 Implementation of the NSW Environmental Trust funded project <i>Investing in the future of Pottsville's koalas</i> | ✓ | ✓ | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.1 Natural Resource Management

1.1.3 Coastal Management

Our service goal

To protect and manage the use and quality of the Tweed's beaches and foreshores.

Responsible Officer

Unit Coordinator – Natural Resource Management

What we deliver

- Coastal hazard identification and risk management
- Beach access and use management
- Waterways access (via facilities) and use management
- Supporting Dunecare groups to manage coastal vegetation

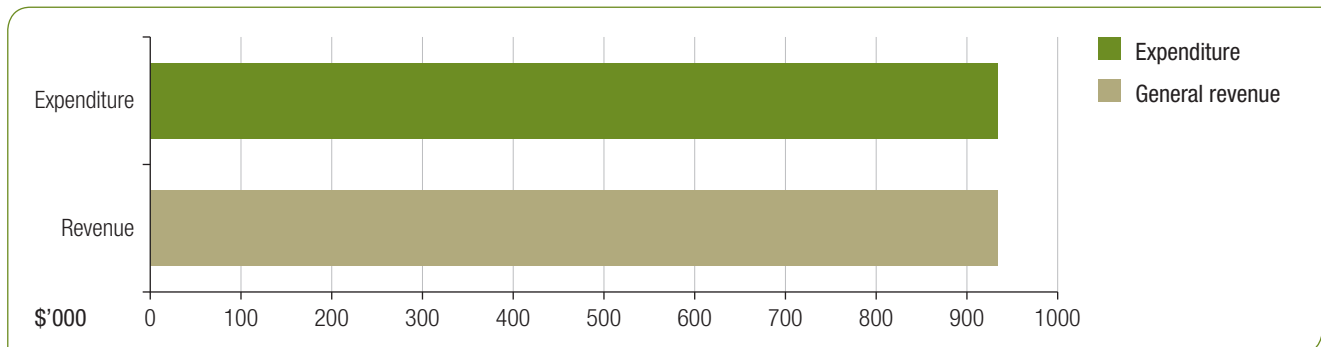
What we use to deliver

- 8 Council staff members have primary responsibility for providing this service.
- Landcare and other volunteers (approximately 100 hrs per week)
- Contractors are used for:
 - Fabrication and installation of pontoons
 - Specialist assessment of erosion risk and design of coastal protection structures

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Percentage of Coastal Management Program actions complete or on track | % | 75–90 | 75–90 | 75–90 | 75–90 |
| 2 Median annual condition rating of beach access ways and viewing platforms | # | <3.5 | <3.5 | <3.5 | <3.5 |
| 3 Median annual condition rating of boating and foreshore facilities | # | <3.5 | <3.5 | <3.5 | <3.5 |
| 4 Number of Dunecare volunteer person hours worked | # | 6,000 | 6,000 | 6,000 | 6,000 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| 1 Review and update DuneCare Plans of Management | ✓ | | | |
| 2 Deliver priority actions from Waterways Infrastructure Asset Management Plan including: <ul style="list-style-type: none"> • Repair and replace waterways infrastructure damaged in March 2017 • Replace Tumbulgum Boat Ramp jetty • Upgrade Commercial Road Boat Ramp car park • Improvements to Kennedy Drive Boat Ramp car park | ✓ | ✓ | ✓ | ✓ |
| 3 Kingscliff Foreshore Revitalisation Project – seawall | ✓ | | | |
| 4 Develop Tweed Coastline Management Program | | ✓ | | |
| 5 Implement Tweed Coastline Management Program | | | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.1 Natural Resource Management

1.1.4 Environmental Sustainability

Our service goal

To support Council, businesses and the community to achieve the best possible combination of environmental, social and economic outcomes.

Responsible Officer

Unit Coordinator – Natural Resource Management

What we deliver

- Corporate, business and community awareness, engagement, and education initiatives
- Corporate sustainability strategies
- Corporate environmental projects, monitoring and reporting
- Community environmental reporting

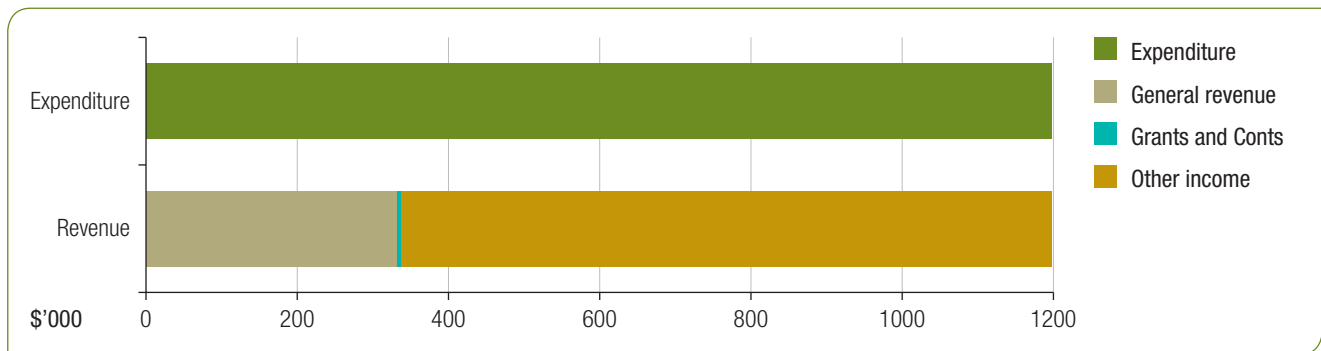
What we use to deliver

- 1.25 Council staff have primary responsibility for providing this service. Other staff support the sustainability program.
- Volunteers (varied and unspecified number of hrs per week)
- Contractors are used for strategy development, technical energy efficiency and renewable energy expertise, carbon mitigation advice and regional state of the environment coordination

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track | % | 75–90 | 75–90 | 75–90 | 75–90 |
| 2 Annual reduction in Council Greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion) | % | >0 | >0 | >0 | >0 |
| 3 Percentage of Renewable Energy Action Plan initiatives completed or on track | % | 75–90 | 75–90 | 75–90 | 75–90 |
| 4 Total attendance at sustainability program engagement events | # | 650 | 650 | 650 | 650 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| 1 Revision of the Tweed community and Council Climate Change Action Plan | ✓ | ✓ | | |
| 2 Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan | ✓ | ✓ | ✓ | ✓ |
| 3 Tweed 'Living for the Future' Home Expo | ✓ | ✓ | ✓ | ✓ |
| 4 Community engagement activities about energy and climate change | ✓ | ✓ | ✓ | ✓ |
| 5 Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan | | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.1 Natural Resource Management

1.1.5 Sustainable Agriculture

Our service goal

To promote the viability of agricultural land through biodiversity, education, water quality and sustainability initiatives.

Responsible Officer

Unit Coordinator – Natural Resource Management

What we deliver

- Advice on restoration and rehabilitation of degraded farmland
- Community education and awareness
- Policy development for sustainable agriculture
- Applied research

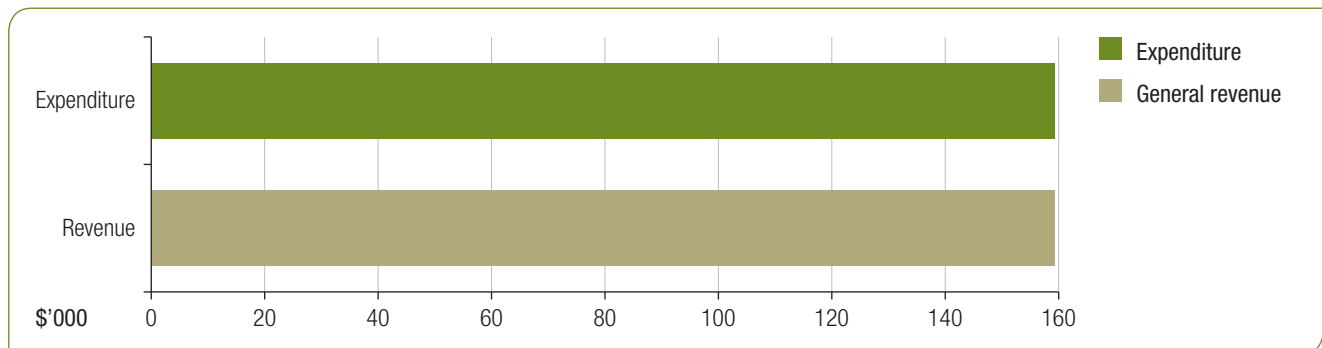
What we use to deliver

- 1 Council staff member has primary responsibility for providing this service
- Volunteers (5 hrs per week)
- Contractors are used to provide specialist input to specific projects

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Farmland area with improved management practice | Ha | 100 | 100 | 100 | 100 |
| 2 Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track | % | 75–90 | 75–90 | 75–90 | 75–90 |
| 3 Proportion of rural landholder attendees at sustainable agriculture events for the first time | % | 25 | 25 | 25 | 25 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Feasibility study into development of a Sustainable Agriculture Incentives Program | ✓ | | | |
| 2 Education and engagement workshop and field day series | ✓ | ✓ | ✓ | ✓ |
| 3 Assist landholders to vegetate agricultural drains and waterways | ✓ | ✓ | ✓ | ✓ |
| 4 Acid Sulfate Soil hotspot identification and remediation | ✓ | ✓ | ✓ | ✓ |
| 5 Hold a food forum to showcase local agriculture and food opportunities | ✓ | ✓ | ✓ | ✓ |



What you told us – 2016

Importance: **Very**

Satisfaction level:



1.1 Natural Resource Management

1.1.6 Waterways (Catchment) Management

Our service goal

Maintain, protect and enhance Tweed Shire's waterways and catchments.

Responsible Officer

Unit Coordinator – Natural Resource Management

What we deliver

- Water quality monitoring
- Waterway protection and restoration
- Strategic planning for waterway conservation and management
- Community engagement and education

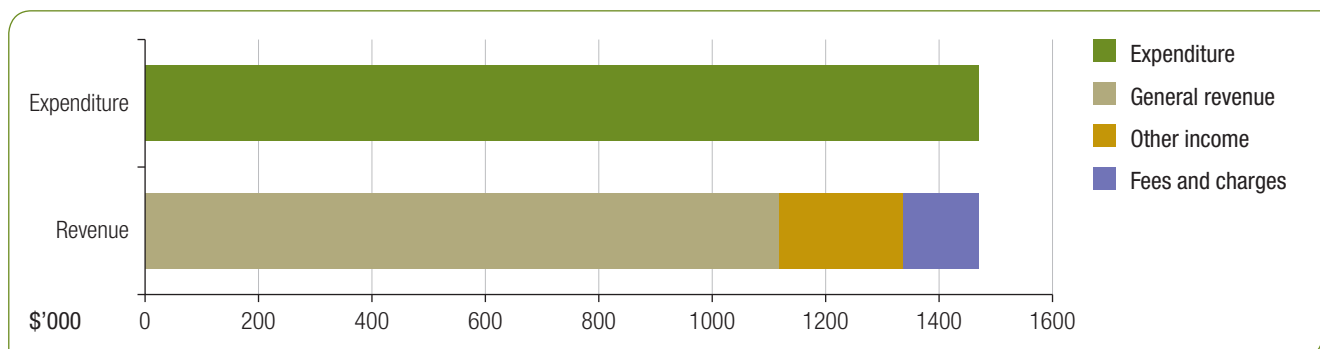
What we use to deliver

- 5 Council staff have primary responsibility for providing this service
- Volunteers (40 hrs per week)
- Contractors are used for:
 - Re-vegetation and weed control
 - Preparation of strategic planning documents

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Kilometres of natural waterway improved through rehabilitation works | km | 5 | 5 | 5 | 5 |
| 2 Compliance with NSW Government key water quality standards and objectives | % | =>75 | =>75 | =>75 | =>75 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Rous River Rehabilitation Project, Chillingham to Boat Harbour | ✓ | ✓ | | |
| 2 River Health Grants Program implementation | ✓ | ✓ | ✓ | ✓ |
| 3 Deliver actions from Tweed Estuary Management Plan | ✓ | ✓ | ✓ | ✓ |
| 4 Annual production and distribution of a Tweed catchment water quality report | ✓ | ✓ | ✓ | ✓ |
| 5 Oxley River, Eungella Stage 2 Erosion Control | | ✓ | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.2 Asset Protection

1.2.1 Floodplain Management

Our service goal

To manage the risk of flooding and its impacts for property owners and the community.

Responsible Officer

Manager – Roads and Stormwater

What we deliver

- Evaluate and respond to flood impacts associated with land use and development
- Design, construct and maintain flood protection assets such as floodgates, flood pumps and levees

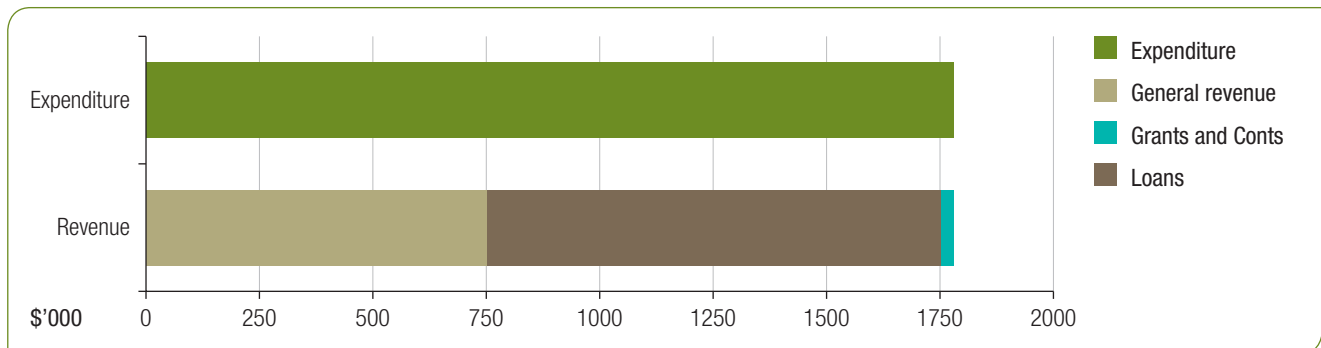
What we use to deliver

- 3 Council staff have primary responsibility for providing this service
- Some farmers have signed volunteer agreements to monitor and assist in operating rural flood gates. Other rural landholders play an informal role in checking flood gates and reporting issues to Council
- Contractors provide specialist modelling, flooding studies and plant hire

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Scheduled inspections of all flood mitigation assets | # | 2 | 2 | 2 | 2 |
| 2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives | # | 4 | 4 | 4 | 4 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Implementation of the Tweed Valley Floodplain Risk Management Plan | ✓ | ✓ | ✓ | ✓ |
| 2 Completion of the Murwillumbah CBD Flood Study (MFS) | ✓ | | | |
| 3 Implementation of the Coastal Creeks Floodplain Risk Management Plan | ✓ | ✓ | ✓ | ✓ |
| 4 Implement MFS Outcomes | | ✓ | ✓ | ✓ |
| 5 Develop and implement community awareness programs | | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.2 Asset Protection

1.2.2 Stormwater Drainage

Our service goal

To efficiently capture and convey rainfall runoff and release it into the environment safely.

Responsible Officer

Manager – Roads and Stormwater

What we deliver

- Ensure adequate stormwater drainage infrastructure is provided with new infrastructure works or developments
- Design, construct and maintain stormwater network assets

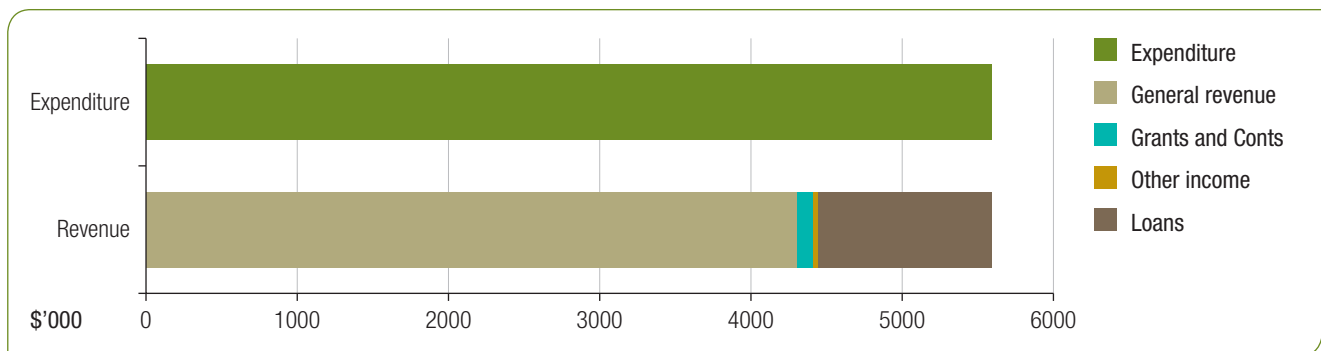
What we use to deliver

- Approximately 10 equivalent staff in the Roads and Stormwater Unit have responsibility for providing this and related services.
- Contractors are used for:
 - Specialist studies (e.g. drainage modelling)
 - Contract material supply
 - Contract traffic control
 - Specialist services (e.g. vacuum trucks, aquatic weed removal, pipe relining, pipe jacking/directional drilling, underwater specialists)

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|----------------|---------|---------|---------|---------|
| 1 Proportion of stormwater network inspected | % | 25 | 25 | 25 | 25 |
| 2 Volume of rubbish collected and removed from the stormwater system | m ³ | 200 | 200 | 200 | 200 |
| 3 Percentage of stormwater pipe repair and replacement program completed | % | 100 | 100 | 100 | 100 |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Complete stormwater network asset surveys | ✓ | ✓ | | |
| 2 Undertake condition surveys of stormwater pipes and pits | | ✓ | ✓ | |
| 3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results | | | ✓ | ✓ |

| Capital works | | | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---------------|-------------------|-------------------|-----------------------------------|---------|---------|---------|
| 1 | Banora Point | Terranora Rd | Banora Hills Dr. | ✓ | | |
| | Bogangar | Tamarind Ave | Through property #74 | ✓ | | |
| 3 | Chinderah | Tweed Coast Rd | Opposite Noble Lake Park | ✓ | | |
| | Murwillumbah | Condong St | Eyles Ave to Nullum St | ✓ | | |
| 5 | Murwillumbah | Ewing St | Through property #47 | ✓ | | |
| | Terranora | Terranora Rd | Winchelsea Wy | ✓ | | |
| 7 | Tweed Heads | Coral St | Opposite Hill St | ✓ | | |
| | Banora Point | Pioneer Parade | View St | | ✓ | |
| 9 | Burringbar | Greenvale Crt | Near Magnetic Crt | | ✓ | |
| | Murwillumbah | Queensland Rd | North of Showgrounds | | ✓ | |
| 11 | Chinderah | Chinderah Bay Dr. | Hacienda Holiday Park | | | ✓ |
| | Fingal Head | Main Rd | At property #14 | | | ✓ |
| 13 | Fingal Head | Elizabeth St | Corner of Bambery St | | | ✓ |
| | Murwillumbah | Mooball St | Opposite Mount St Patricks School | | | ✓ |
| 15 | Murwillumbah | Tumbulgum Rd | Reynolds St | | | ✓ |
| | Tweed Heads South | Agnes St | Corner of Cox Dr. | | | ✓ |
| 17 | Bilambil Heights | Buenavista Dr. | Nirimba Crest to Scenic Dr. | | | ✓ |
| | Tweed Heads | Angela St | Thomson St | | | ✓ |
| 19 | Tweed Heads | Norman St | Stanley Ln. | | | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.3 Utility Services

1.3.1 Rubbish and Recycling Services

Our service goal

To collect, recycle and dispose of residential and commercial waste, manage tip sites and deliver community education so as to divert rubbish from landfill.

Responsible Officer

Unit Coordinator – Waste Management

What we deliver

- Rubbish collection, disposal and recycling services
- Adequate facilities and planning to minimise service interruptions and to cater for current and future demand
- Disposal service for special waste including e-waste, oil, batteries, domestic chemicals and paint, fluorescent bulbs and tubes
- Community education and engagement to support the use of the various resource recovery options

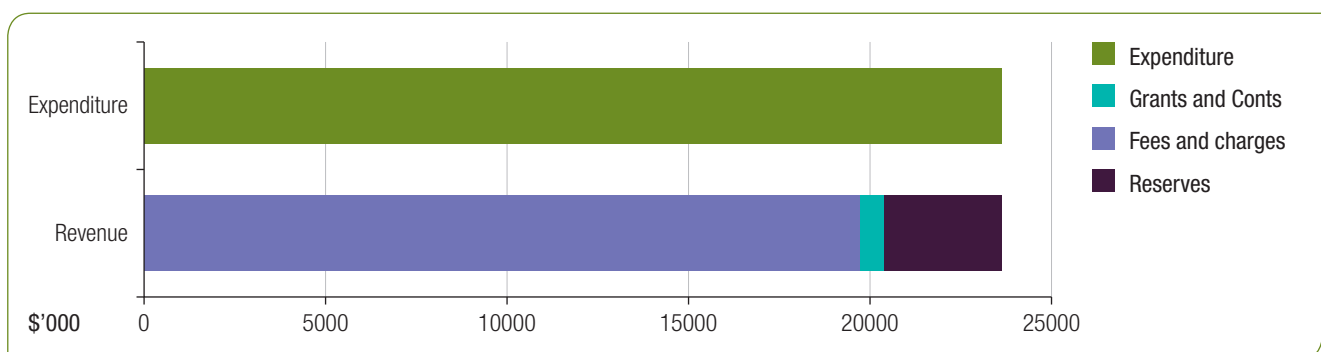
What we use to deliver

- 11 Council staff have primary responsibility for providing this service
- These staff are supported by a number of high value contracts which engage an additional 20 plus staff
- The key aspects of this service provided by contractors include recycling and the collection of waste from households

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Diversion from landfill of rubbish collected from red, yellow and green bins | % | 60 | 61 | 62 | 63 |
| 2 Diversion from landfill of all waste received at the tip | % | 55 | 60 | 60 | 60 |
| 3 Household organics collected for reuse (average kg per household per year) | # | 300 | 300 | 300 | 300 |
| 4 Household recycling product collected for reuse (average kg per household per year) | # | 270 | 270 | 270 | 270 |
| 5 Compliance with environmental standards for tip sites | % | 99 | 99 | 99 | 99 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| 1 Stotts Creek Internal roadworks and traffic management | ✓ | ✓ | | |
| 2 Organics Processing Facility | ✓ | ✓ | | |
| 3 Stotts Creek last putrescible landfill cell construction | | ✓ | ✓ | |
| 4 Weighbridge and office upgrade | | ✓ | ✓ | |
| 5 Saw tooth drop off area | | ✓ | ✓ | |
| 6 Internal road works -Stotts Creek to Eviron Road | | | | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.3 Utility Services

1.3.2 Sewerage Services

Our service goal

To provide high quality and reliable sewage collection and treatment services that meet health and environmental requirements.

Responsible Officer

Manager – Water and Wastewater

What we deliver

- A high quality sewerage service with minimal interruptions and impacts on the community
- Community education and engagement to support non-potable water reuse
- Planning and capital works to improve levels of service and cater for growth
- Assessment of applications to extend and or connect to the sewerage system

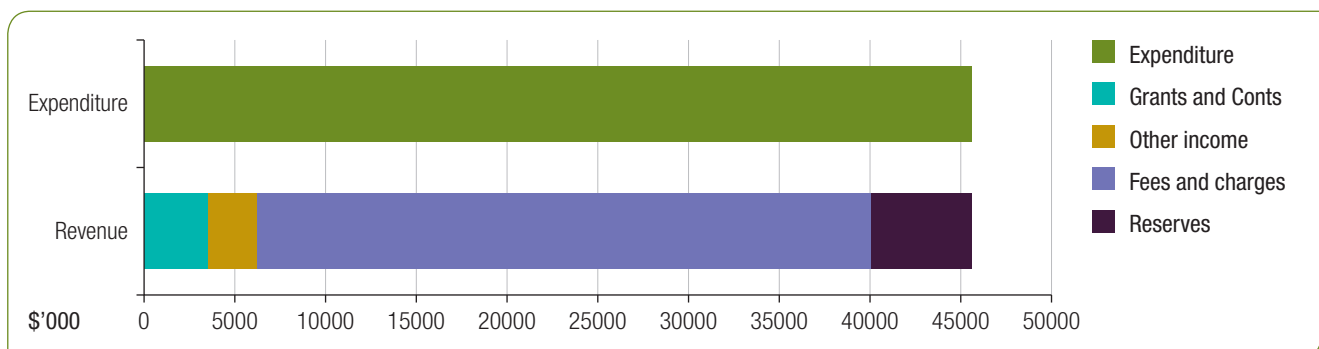
What we use to deliver

- 65 Council staff have primary responsibility for providing sewerage services.
- Small to medium sized projects are generally constructed by Council staff
- Major capital works such as upgrades of treatment plants are project managed by Council and undertaken by contractors.

How we measure

| Key Performance Indicator | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|---------|
| 1 Compliance with NSW Environmental Protection Authority licence requirements | % | 100 | 100 | 100 | 100 |
| 2 Total number of service interruptions per year | # | <102 | <104 | <106 | <108 |
| 3 Total number of odour complaints per year | # | <34 | <35 | <36 | <37 |
| 4 Percent of sewage recycled | % | 15 | 15 | 15 | 15 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| (A) Sewer mains | | | | |
| 1 Gravity Mains – Relining | ✓ | ✓ | ✓ | ✓ |
| 2 Gravity Mains – Upgrade | ✓ | ✓ | | ✓ |
| 3 Rising Main – New – Area E Terranora | ✓ | | | |

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| (A) Sewer mains (continued) | | | | |
| 4 Rising Main – Replacement | ✓ | ✓ | ✓ | |
| 5 Outfall Main – Rehabilitation Banora Point | ✓ | | | |
| 6 Gravity Mains – New | | ✓ | | |
| 7 Rising Main – New | | ✓ | | |
| 8 Gravity Trunk Main – Upgrade WWPS 3001 Banora Point East | | | ✓ | |
| (B) Sewer pumping stations | | | | |
| 1 Pump station – civil upgrades | ✓ | | | |
| 2 Pump station – electrical generators | ✓ | | | |
| 3 Pump station – mechanical and or electrical upgrades | ✓ | ✓ | ✓ | |
| 4 Pump station – odour and septicity control | ✓ | | | |
| 5 Pump station – other | ✓ | | | |
| 6 Pump station – telemetry upgrades | ✓ | ✓ | ✓ | ✓ |
| (C) Sewer treatment | | | | |
| 1 Treatment Plant – Hastings Point | ✓ | | | |
| 2 Treatment Plant – Murwillumbah Storm lagoon and surrounds remediation | ✓ | ✓ | | |
| 3 Treatment Plant – Tweed Heads site and Lagoon Remediation | | ✓ | ✓ | |
| 4 Treatment Plant – Banora Point | | | | ✓ |
| (D) Strategies and plans | | | | |
| 1 Progressively update Overflow Abatement Strategy and actions | ✓ | ✓ | ✓ | ✓ |
| 2 Update Strategic Business Plan and actions | ✓ | | | |
| 3 Update Asset Management Plans and actions | ✓ | ✓ | | |
| 4 Business case investigation for floating solar array (800kW) Banora Point WWTP | ✓ | ✓ | | |
| 5 Review of development standards | ✓ | ✓ | ✓ | ✓ |
| 6 Review and expand wastewater policies and procedures | ✓ | ✓ | ✓ | ✓ |
| (E) Information systems | | | | |
| 1 Improve core corporate systems configuration and management reporting for Liquid Tradewaste, s64, s68 and Water Management Act development processes, metering, applications, fees, charges, billing and management | ✓ | ✓ | | |
| 2 Field staff mobile system implementation for mapping, customer requests, asset maintenance and management | ✓ | ✓ | ✓ | |
| 3 Improve computer network, systems and management | ✓ | ✓ | ✓ | ✓ |
| 4 Improve project management system, implementation and gateway processes | ✓ | ✓ | ✓ | |
| 5 Improve other business systems and processes and apply business intelligence for improved interrogation and reporting | ✓ | ✓ | ✓ | ✓ |
| 6 Investigation of smart metering and intelligent communication networks | ✓ | ✓ | | |
| 7 Add network tracing functionality to Weave GIS system | ✓ | ✓ | | |
| 8 Increased GIS reporting and thematic mapping | ✓ | ✓ | ✓ | |
| 9 Implement new image and photo management system | | ✓ | ✓ | |

1.3 Utility Services

1.3.3 Tweed Laboratory

What you told us – 2016

Importance: **Very**

Satisfaction level:



Our service goal

To provide a cost effective, reliable, responsive and high quality water and soil testing facility.

Responsible Officer

Manager – Water and Wastewater

What we deliver

- Testing water to ensure it is safe to drink
- Testing water and soil for assessment against environmental guidelines/standards
- Testing sewage to meet effluent license conditions
- Commercial user pays service to the public

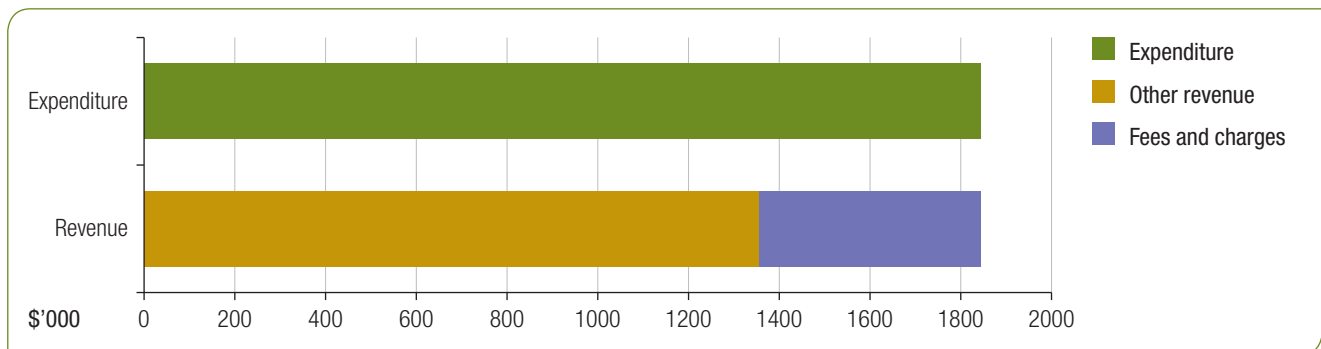
What we use to deliver

- 12 Council staff have primary responsibility for providing this service using a council owned specialised laboratory.

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 The range of National Association of Testing Authorities (NATA) accredited tests that are available to customers | # | 150 | 150 | 150 | 150 |
| 2 The time taken for reporting test results upon receipt of samples | Days | 10 | 10 | 10 | 10 |

What it costs



What you told us – 2016

Importance: **Very**

Satisfaction level:



1.3 Utility Services

1.3.4 Water Supply

Our service goal

To provide secure, high quality and reliable drinking water which meets health and environmental requirements.

Responsible Officer

Manager – Water and Wastewater

What we deliver

- A high quality water supply service with minimal interruptions and complaints
- Community education and engagement to support water efficiency
- Planning and capital works to improve levels of service and cater for growth
- Assessment of applications to extend and or connect to the water supply system

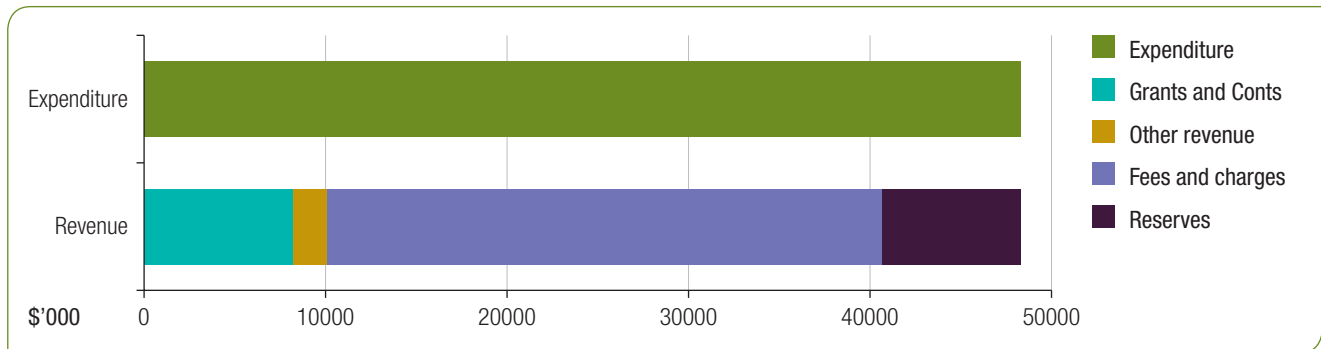
What we use to deliver

- 65 Council staff have primary responsibility for providing water supply services
- Small to medium sized projects are generally constructed by Council staff
- Major capital works such as upgrades of treatment plants are project managed by Council and undertaken by contractors

How we measure

| Key Performance Indicator | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|---------|
| 1 Biological drinking water quality compliance | % | 100 | 100 | 100 | 100 |
| 2 Total number of water quality complaints per year | # | <108 | <109 | <110 | <111 |
| 3 Total number of service interruptions per year | # | <1,260 | <1,280 | <1,300 | <1,320 |
| 4 Residential water consumption (litres per person per day) | # | 160 | 160 | 160 | 160 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| (A) Dams and weirs | | | | |
| 1 Clarrie Hall Dam raising – planning, environmental approval, land purchase | ✓ | ✓ | ✓ | ✓ |
| (B) Reservoirs | | | | |
| 1 Reservoir – Chambers 2 | ✓ | | | |
| 2 Reservoirs – re-chlorination | ✓ | ✓ | | |

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| (B) Reservoirs (continued) | | | | |
| 3 Reservoir – Koala Beach 2 | | ✓ | | |
| (C) Water pumping stations | | | | |
| 1 Pump Station – 10 Eviron Road | ✓ | | | |
| 2 Pump Station – 1 & 1A Kyogle Road | | ✓ | | |
| 3 Pump Station – flow meters | | | ✓ | |
| 4 Pump Stations – new | | | ✓ | ✓ |
| (D) Water mains | | | | |
| 1 Consumer connections – new | ✓ | ✓ | ✓ | ✓ |
| 2 Reticulation mains – new | ✓ | | | |
| 3 Reticulation mains – replacement | ✓ | ✓ | ✓ | ✓ |
| 4 Reticulation mains – upgrade | ✓ | | | |
| 5 Trunk main – upgrade | | | | ✓ |
| (E) Water treatment | | | | |
| 1 Treatment plant – Uki | ✓ | ✓ | | |
| (F) Strategies and plans | | | | |
| 1 Water supply security – feasibility of link to SEQ | ✓ | ✓ | | |
| 2 Water efficiency and demand management review | ✓ | ✓ | | |
| 3 Progressively implement new drinking water management system | ✓ | ✓ | ✓ | ✓ |
| 4 Progressively implement integrated water cycle management funded actions | ✓ | ✓ | ✓ | ✓ |
| 5 Update Strategic Business Plan and actions | ✓ | | | |
| 6 Update Asset Management Plans and actions | ✓ | ✓ | | |
| 7 Investigation of Bray Park Weir improvements | | ✓ | ✓ | |
| 8 Review of development standards | ✓ | ✓ | ✓ | ✓ |
| 9 Review and expand water supply policies and procedures | ✓ | ✓ | ✓ | ✓ |
| (G) Information systems | | | | |
| 1 Improve core corporate systems configuration and management reporting for Liquid Tradewaste, s64, s68 and Water Management Act development processes, metering, applications, fees, charges, billing and management | ✓ | ✓ | | |
| 2 Field staff mobile system implementation for mapping, customer requests, asset maintenance and management | ✓ | ✓ | ✓ | |
| 3 Improve computer network, systems and management | ✓ | ✓ | ✓ | ✓ |
| 4 Improve project management system, implementation and gateway processes | ✓ | ✓ | ✓ | |
| 5 Improve other business systems and processes and apply business intelligence for improved interrogation and reporting | ✓ | ✓ | ✓ | ✓ |
| 6 Investigation of smart metering and intelligent communication networks | ✓ | ✓ | | |
| 7 Add network tracing functionality to Weave GIS system | ✓ | ✓ | | |
| 8 Increased GIS reporting and thematic mapping | ✓ | ✓ | ✓ | |
| 9 Implement new image and photo management system | | ✓ | ✓ | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



1.4 Managing Community Growth

1.4.1 Strategic Land-use Planning

Our service goal

Plan for sustainable development which balances economic, environmental and social considerations. Promote good design in the built environment.

Responsible Officer

Unit Coordinator – Strategic Planning and Urban Design

What we deliver

- Preparation, community engagement, assessment and maintenance of the Tweed's Local Environmental Plans, Development Controls Plans and other Strategic Land-use Policy
- Preparation and management of Tweed's built heritage programs and information services
- Preparation and management of Tweed's Aboriginal Cultural Heritage Management Program
- Preparation and management of GIS spatial mapping and data for land-use planning
- Aligning cross border planning with south-east Queensland

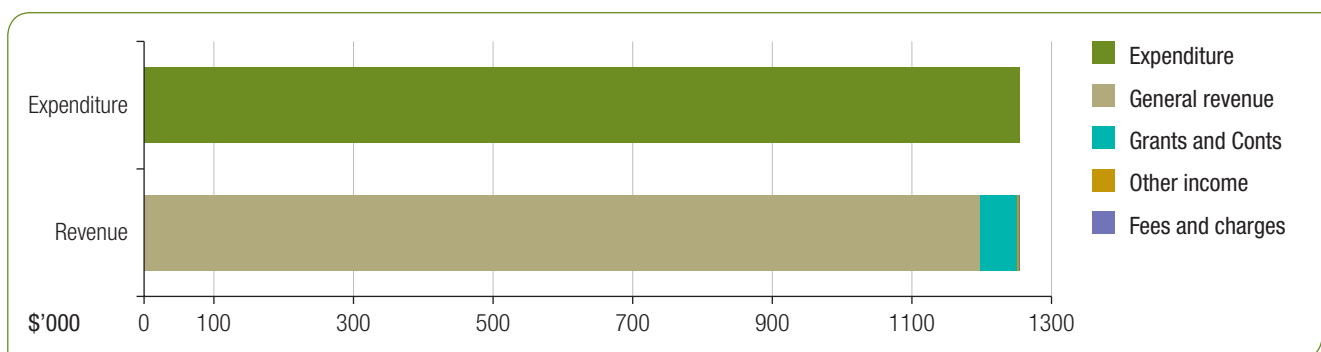
What we use to deliver

- 8 Council staff have primary responsibility for providing this service
- Partnering with external agencies and organisations
- Community engagement
- Contracting specialised service providers
- Grant funding and matched grant funding

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Number of planning proposals determined within the designated timeframe | % | 85 | 85 | 85 | 85 |
| 2 Number of major plans or policies accomplished | # | 2 | 2 | 2 | 2 |
| 3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges | % | 75 | 75 | 75 | 75 |
| 4 Projects completed within their estimated budget | % | 100 | 100 | 100 | 100 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| 1 Scenic Landscape Strategy | ✓ | | | |
| 2 Kingscliff Locality Plan | ✓ | ✓ | | |
| 3 Murwillumbah main street heritage program | ✓ | | | |
| 4 Aboriginal cultural heritage management plan | ✓ | | ✓ | ✓ |
| 5 Fingal Head (Heights) DCP Review | ✓ | ✓ | | |
| 6 Voluntary Planning Proposal Policy | ✓ | ✓ | | |
| 7 Major update of E planning and business systems to adapt to and implement NSW State Government Planning Reforms | ✓ | ✓ | ✓ | |
| 8 Dunloe Park Release Area Planning | ✓ | ✓ | ✓ | |
| 9 Tweed Local Growth Management Plan (subject to Council endorsement) | ✓ | ✓ | ✓ | |
| 10 Sustainable Development Program (subject to Council endorsement) | ✓ | ✓ | ✓ | ✓ |
| 11 Urban and Employment Land Strategy – Review (subject to Council endorsement) | ✓ | ✓ | ✓ | |
| 12 Murwillumbah Regional-Locality Plan (subject to Council endorsement) | | ✓ | ✓ | ✓ |
| 13 Implementation of Rural Villages actions (subject to Council endorsement) | ✓ | ✓ | ✓ | ✓ |
| 14 Locality Planning for Tweed Villages and localities (subject to Council prioritisation) | ✓ | ✓ | ✓ | ✓ |
| 15 Implementation of Rural Land Strategy actions (subject to Council endorsement) | | ✓ | ✓ | ✓ |
| 16 Implementation of Aboriginal cultural heritage management plan | | ✓ | ✓ | ✓ |

Leaving a legacy: *Looking out for future generations*

| | \$'000 | | | |
|--|------------------|------------------|------------------|------------------|
| | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
| Income Statement (Operating Result) | | | | |
| <i>Income</i> | | | | |
| Rates & Annual Charges | (52,145) | (54,142) | (56,224) | (58,348) |
| User Charges & Fees | (31,418) | (32,525) | (33,659) | (34,822) |
| Investment Revenues | (4,614) | (5,109) | (5,841) | (6,425) |
| Other Revenues | (516) | (539) | (563) | (588) |
| Operating Grants & Contributions | (1,324) | (1,350) | (1,377) | (1,385) |
| Capital Grants & Contributions | (15,309) | (15,328) | (16,011) | (15,829) |
| Internal | (2,461) | (2,489) | (2,552) | (2,617) |
| | (107,788) | (111,482) | (116,229) | (120,014) |
| <i>Expenditure</i> | | | | |
| Employment Costs | 15,316 | 15,740 | 16,135 | 16,632 |
| Borrowing Costs | 7,976 | 7,822 | 7,277 | 6,636 |
| Materials & Contracts | 27,657 | 29,252 | 28,482 | 28,780 |
| Depreciation & Amortisation | 20,725 | 21,021 | 21,267 | 21,630 |
| Other Expenses | 5,288 | 5,462 | 5,641 | 5,825 |
| Internal | 14,702 | 15,075 | 15,459 | 15,852 |
| | 91,663 | 94,372 | 94,262 | 95,355 |
| | (16,125) | (17,110) | (21,967) | (24,659) |
| Source & Application of Funds | | | | |
| <i>Add Back Depreciation</i> | | | | |
| Add Back Depreciation | (20,725) | (21,021) | (21,267) | (21,630) |
| | (20,725) | (21,021) | (21,267) | (21,630) |
| <i>Non-Operating Funding Sources</i> | | | | |
| Transfers from Externally Restricted Cash | (24,546) | (20,613) | (15,169) | (21,374) |
| Transfers from Internally Restricted Cash | (2,850) | (150) | (150) | (150) |
| Loan Funds Utilised | (2,150) | (1,400) | (1,350) | (1,400) |
| | (29,546) | (22,163) | (16,669) | (22,924) |
| <i>Funds Applied to:</i> | | | | |
| Purchase and Construction of Assets | 25,928 | 15,942 | 27,144 | 17,099 |
| Repayment of Principal on Loans | 5,502 | 5,806 | 4,575 | 4,975 |
| Transfers to Externally Restricted Cash | 43,648 | 47,964 | 37,825 | 57,083 |
| Transfers to Internally Restricted Cash | 1,620 | 1,230 | 1,272 | 1,316 |
| | 76,698 | 70,942 | 70,815 | 80,473 |
| | 26,428 | 27,758 | 32,878 | 35,918 |
| | 10,303 | 10,648 | 10,911 | 11,260 |



Making decisions with you *We're in this together*



Council and the community working together will shape a better Tweed for the future.

The Tweed is a very proud and diverse community, and understands the importance of open information to enable community participation in steering the direction, decision making and long terms goals of the Shire.

Council values these conversations that help to deliver sustainable development outcomes, balancing future population and economic growth with the protection and enhancement of natural, cultural and built environments.

2.1 Built environment

Building Certification
Development Assessment
Development Engineering and
Subdivision Assessment

2.2 Engagement

Animal Management
Communications
Contact Centre
Councillor and Civic Business
Financial Services

What you told us – 2016

Importance: **Very**

Satisfaction level:



2.1 Built Environment

2.1.1 Building Certification

Our service goal

To control and regulate the built environment to achieve good housing design and compliant buildings.

Responsible Officer

Manager – Building and Environmental Health

What we deliver

- Building advice
- Building and plumbing approvals and inspections for residential and commercial premises
- Community education and engagement on owner liability, safety and sustainability considerations
- Safe building regulation including fire safety, dilapidated buildings, disability access or NSW Fire and Rescue reviews
- Swimming pool barrier certification and regulation (houses and multi residential)

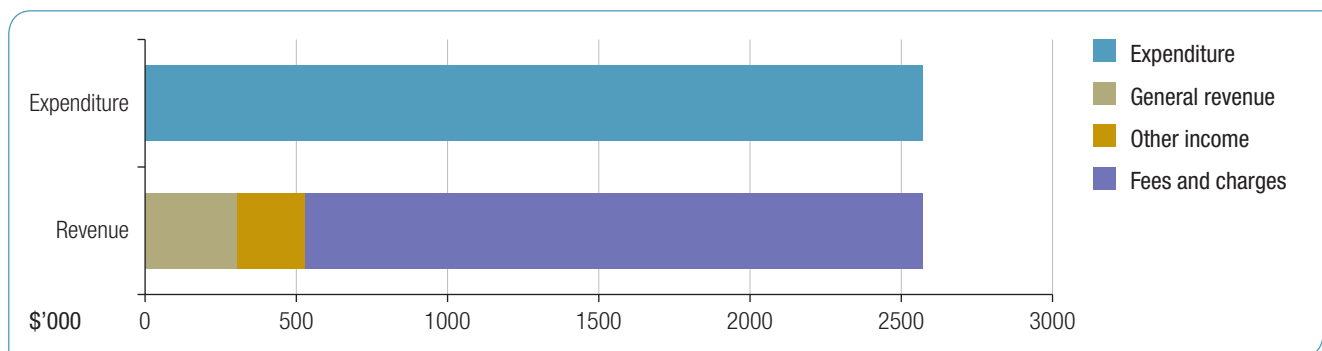
What we use to deliver

- 5 building surveyors and 2 pool officers along with support staff have responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Average time to assess and determine Construction Certificate applications | Days | <15 | <15 | <15 | <15 |
| 2 Average time to assess and determine Complying Development Certificates | Days | <15 | <15 | <15 | <15 |
| 3 Number of household pool safety inspections per year | # | >1,000 | >1,000 | >1,000 | >1,000 |
| 4 Customer satisfaction of those using building certification services | % | >80 | >80 | >80 | >80 |

What it costs



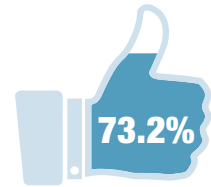
Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Enhance electronic inspection systems | ✓ | ✓ | ✓ | ✓ |
| 2 Develop building services strategy | ✓ | ✓ | | |
| 3 Major update of E planning and business systems to adapt to and implement NSW State Government Planning Reforms | ✓ | ✓ | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



2.1 Built Environment

2.1.2 Development Assessment

Our service goal

To assess development applications lodged with Council to achieve quality land use outcomes and to assist people to understand the development process.

Responsible Officer

Manager – Development Assessment and Compliance

What we deliver

- Assessment and determination of development applications fairly and accurately within the existing planning framework and Council policies
- Process section 149 certificate (permissible property uses and restrictions) applications Pre-Lodgement Advice to Customers including Development Assessment Panel meetings
- Promote housing affordability and diversity to meet local needs

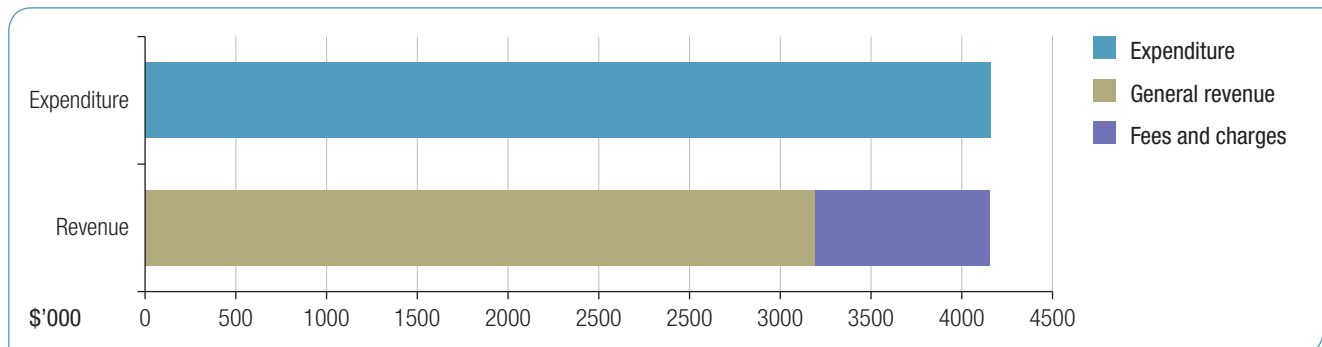
What we use to deliver

- 19 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|---------|
| 1 Average time to determine a development application | Days | 68 | 67 | 66 | 65 |
| 2 Delivery of section 149 certificates within five days and urgent certificates within 2 days | % | 100 | 100 | 100 | 100 |
| 3 Percentage of Development Assessment Panel meetings organised within one week of request | % | 100 | 100 | 100 | 100 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| 1 Dedicated resources to Cobaki and Kings Forest major developments | ✓ | ✓ | | |
| 2 Major update of E planning and business systems to adapt to and implement NSW State Government Planning Reforms | ✓ | ✓ | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



2.1 Built Environment

2.1.3 Development Engineering and Subdivision Assessment

Our service goal

To assess and certify development that creates new lots and public infrastructure that meets relevant standards.

Responsible Officer

Unit Coordinator – Development Engineering

What we deliver

- Determining development applications fairly and accurately
- Assessment and approval of Construction Certificates creating public infrastructure
- Inspections and acceptance of public infrastructure installed or constructed by developers
- Certification of Subdivision Certificates for the creation of new allotments

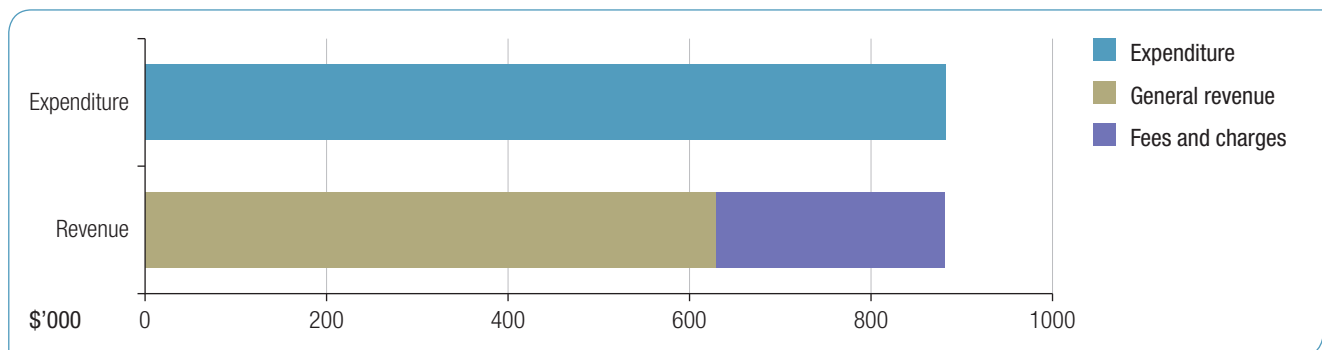
What we use to deliver

- 6 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|---------|
| 1 Average determination times for Construction Certificates and Subdivision Certificates | Days | 60 | 60 | 60 | 60 |

What it costs



Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| 1 Implementation of mobile office solutions | ✓ | | | |
| 2 Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms | ✓ | ✓ | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



2.2 Engagement

2.2.1 Animal Management

Our service goal

To provide effective and responsible care, management and public education for companion animals such as pet dogs and cats.

Responsible Officer

Team Leader – Compliance

What we deliver

- Animal Seizure and Impounding
- Rehoming
- Community Education

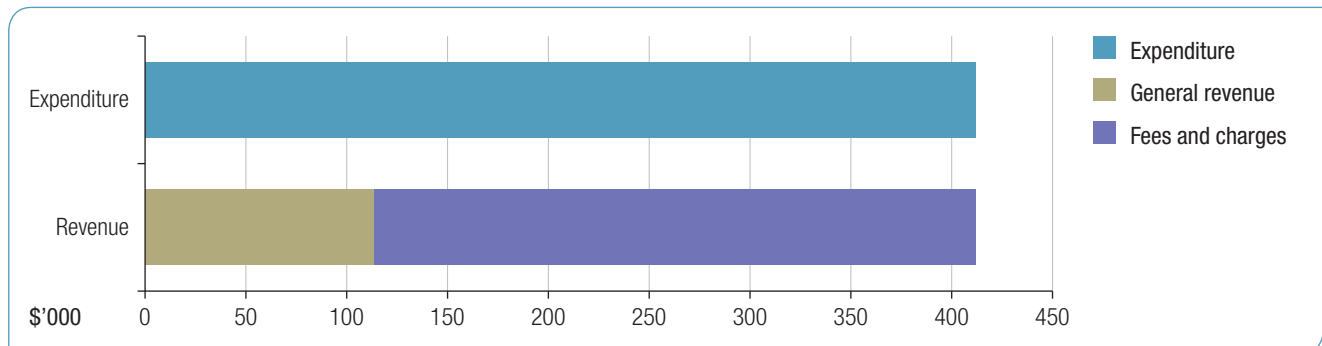
What we use to deliver

- 7 Council staff have primary responsibility for providing this service
- Volunteers also undertake approximately 120 hours per week
- Contractors provide veterinary services

How we measure

| Key Performance Indicator | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|---------|
| 1 Re-homing rate of cats and dogs assessed as suitable for rehoming | % | 95 | 95 | 95 | 95 |
| 2 Response times to 'dog on person' attacks | Hours | 2 | 2 | 2 | 2 |
| 3 Response times to roaming or barking dogs | Hours | 12 | 12 | 12 | 12 |
| 4 Increase in number of pet registrations | % | >0 | >0 | >0 | >0 |

What it costs



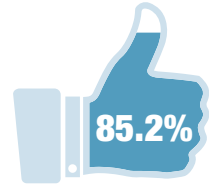
Significant projects/works

| Project | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| 1 Council determination of a new Rehoming Centre/Pound Facility concept | ✓ | | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



2.2 Engagement

2.2.2 Communications

Our service goal

To inform, educate and engage the public about Council and community activities.

Responsible Officer

Manager – Communication and Customer Experience

What we deliver

- Communication and engagement advice and planning, tools and resources, marketing and promotions, internal communication and small council civic events/openings.
- Media and social media management, including the Tweed Link and digital marketing solutions.
- Digital and design services including websites, mobile apps, graphic design, publications, video and multimedia solutions.

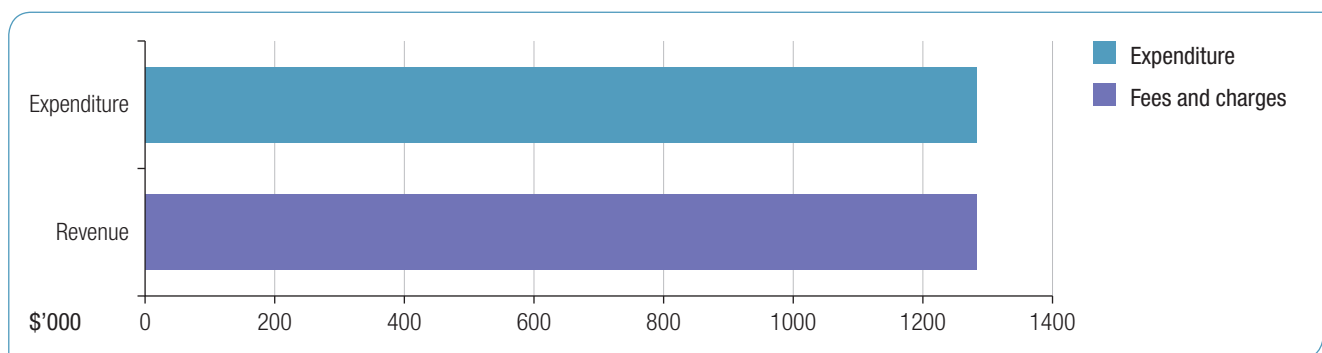
What we use to deliver

- 11.5 Council staff have primary responsibility for providing this service.
- Contractors provide printing and photography services.
- Additional contract agreements provide subscription solutions for online engagement, social media management and media monitoring.

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Increase in unique visits (visited site at least once in the period) to Councils web sites (Council, Gallery, Museum, Aquatic Centre, TKMP, Your Say Tweed) | # | Increase | Increase | Increase | Increase |
| 2 New registered users of 'Your Say Tweed' | # | Increase | Increase | Increase | Increase |
| 3 New followers on Council's social media sites | # | Increase | Increase | Increase | Increase |
| 4 New subscribers to Council's online subscription services including e-newsletters, newsroom and Tweed Link subscriptions) | # | Increase | Increase | Increase | Increase |
| 5 Community satisfaction with Communication Services (from Community Satisfaction Survey) | % | | 80 | | 80 |

What it costs



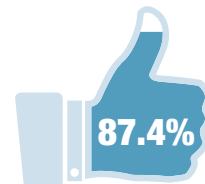
Significant projects/works

| Projects | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| 1 Implement Social Media channels. | ✓ | | | |
| 2 Implement an improved online newsroom solution | | ✓ | | |
| 3 Develop and implement a Destination Brand for The Tweed in partnership with Council's tourism provider | ✓ | | | |
| 4 Implement an improved electronic direct marketing (EDM) subscriptions service including e-newsletters and others | | ✓ | | |
| 5 Review and update Community Engagement Strategy | ✓ | | ✓ | |
| 6 Enhance and update Your Say Tweed – Council's online engagement portal | | ✓ | ✓ | |
| 7 Council websites upgrade (responsive design) and digital strategy implementation. | | ✓ | | ✓ |
| 8 Introduce a single What's On Tweed calendar of events, in partnership with Council's tourism provider | | ✓ | | |
| 9 Community Satisfaction Survey – biennial | | ✓ | | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



2.2 Engagement

2.2.3 Contact Centre

Our service goal

To respond to community enquiries and help customers do business with Council.

Responsible Officer

Manager – Communication and Customer Experience

What we deliver

- Professional and efficient customer services
- Call Centre (process inbound customer telephone, online and written enquiries)
- Front counter service at Murwillumbah and Tweed Heads administration centres
- After hours customer service
- Customer experience and business improvement audits, reviews including customer journey mapping and a continuous improvement approach to processes.

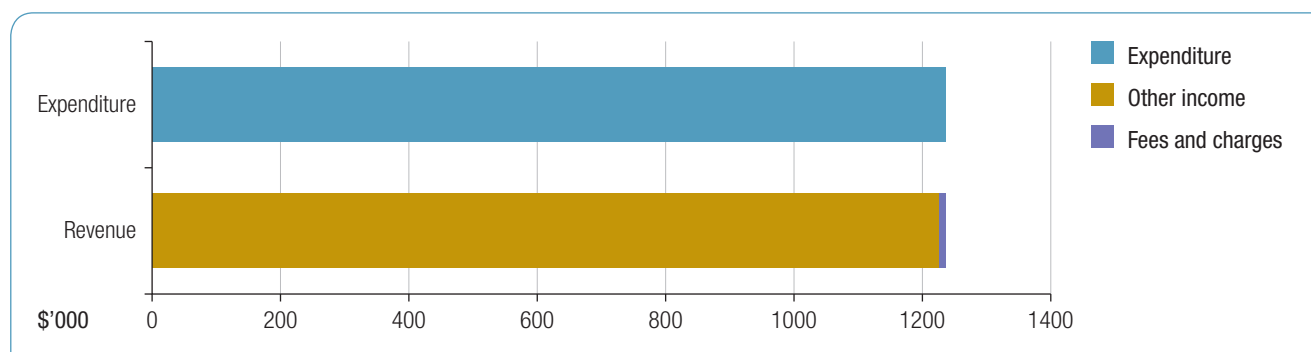
What we use to deliver

- 20.5 Council staff have primary responsibility for providing this service
- After hours telephone service is provided by contract

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Incoming calls to Contact Centre answered within one minute | % | 80 | 80 | 85 | 85 |
| 2 Customer satisfaction level with Council's Contact Centre | % | >80 | >80 | >80 | >80 |
| 3 Contact Centre resolution of enquiries at first point of contact | % | 60 | 60 | 65 | 65 |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Introduce Quality Assurance Framework to measure customer satisfaction, service quality and identify improvement opportunities | ✓ | | | |
| 2 Deliver a Customer Experience Strategy and Customer Experience Standards (to replace Customer Service Charter). | | ✓ | | |
| 3 Upgrade telephony system to deliver additional customer solutions | ✓ | | | |
| 4 Implement online customer payment gateway | ✓ | | | |

| Projects | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|
| 5 Review of After Hours Service Provider contract and services | ✓ | | | |
| 6 Review and improve Council's Smartphone Application in conjunction with website review project | | ✓ | | |
| 7 Implement a Customer Relationship Management system | | | | ✓ |
| 8 Implement a Customer Service Portal and Payment Gateway | | | | ✓ |

2.2 Engagement

2.2.4 Councillor and Civic Business

Our service goal

To make informed decisions in the best interest of the community.

Responsible Officer

Manager – Corporate Governance

What we deliver

- Open, accessible and transparent Council and Committee meetings
- Citizenship Ceremonies

What we use to deliver

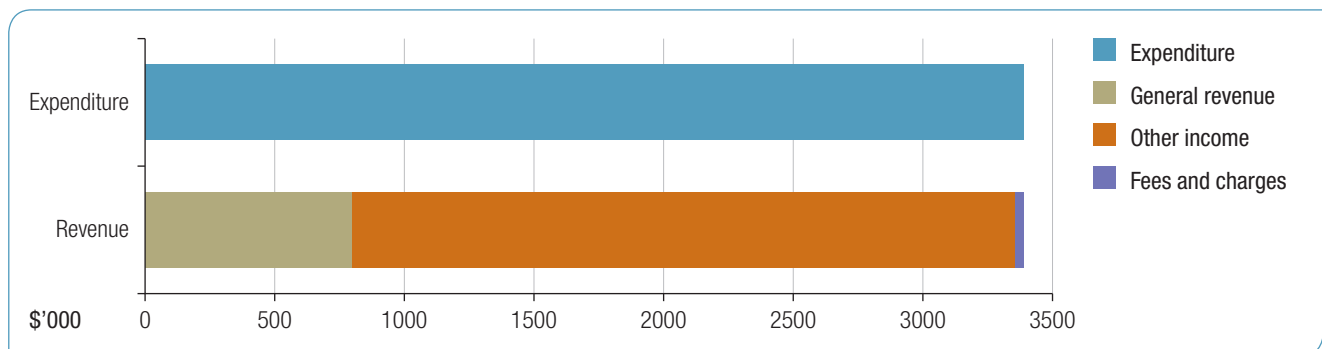
- 1 Council staff has primary responsibility for providing this service
- 7 elected councillors have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|---------|
| 1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements | % | 100 | 100 | 100 | 100 |
| 2 Decisions made in Confidential Committee (as % of all decisions) | % | <10 | <10 | <10 | <10 |
| 3 Majority of new Australian citizens satisfied with citizenship ceremony | % | 95 | 95 | 95 | 95 |
| 4 Councillor Professional Development percentage of budget allocation spent* | % | | 100 | 100 | 100 |

* Office of Local Government requirement

What it costs



2.2 Engagement

2.2.5 Financial Services

Our service goal

To collect and manage Council funds and provide information and advice to support sound financial decision-making.

Responsible Officer

Executive Manager Finance, Revenue and Information Technology

What we deliver

- Strong and sustainable budgets to provide for long term asset management and service delivery
- Revenue collection and debt recovery
- Accounting, payroll and investment services
- Financial information and advice to the organisation

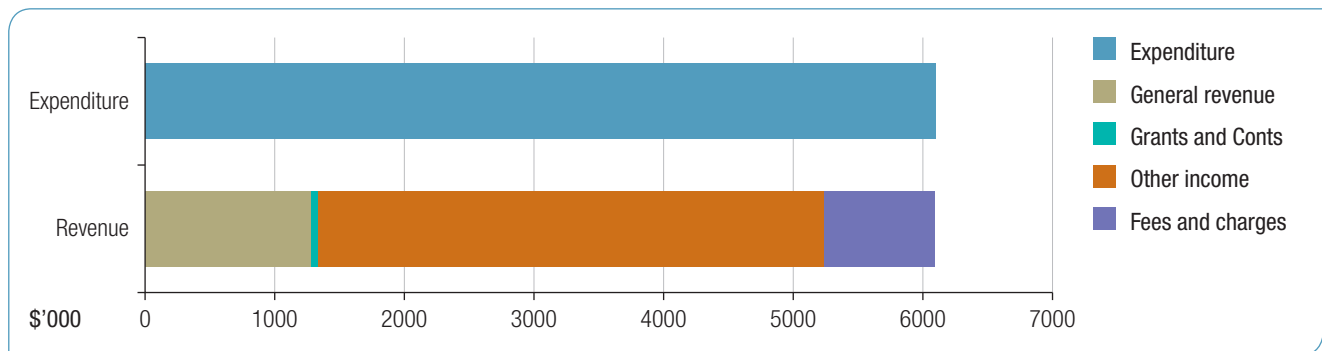
What we use to deliver

- 28 Council staff have primary responsibility for providing this service
- Contractors provide software, external audit, banking and investment services

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|----------|----------|----------|
| 1 Outstanding rates and annual charges | % | <5 | <5 | <5 | <5 |
| 2 YTD Expenditure v Budget (% of year elapsed) | % | <=year % | <=year % | <=year % | <=year % |
| 3 YTD Revenue v Budget (% of year elapsed) | % | >=year % | >=year % | >=year % | >=year % |
| 4 Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) | % | >=BBSW | >=BBSW | >=BBSW | >=BBSW |

What it costs



Making decisions with you: *We're in this together*

| | \$'000 | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
| Income Statement (Operating Result) | | | | |
| <i>Income</i> | | | | |
| Rates & Annual Charges | (59,576) | (61,065) | (62,592) | (64,157) |
| User Charges & Fees | (3,559) | (3,671) | (3,787) | (3,910) |
| Investment Revenues | (3,908) | (3,931) | (3,953) | (3,976) |
| Other Revenues | (796) | (825) | (854) | (885) |
| Operating Grants & Contributions | (7,908) | (7,978) | (8,048) | (8,119) |
| Internal | (15,435) | (15,924) | (16,322) | (16,730) |
| | (91,183) | (93,392) | (95,556) | (97,777) |
| <i>Expenditure</i> | | | | |
| Employment Costs | 12,880 | 13,202 | 13,532 | 13,904 |
| Borrowing Costs | 2 | 2 | 2 | 2 |
| Materials & Contracts | 3,512 | 3,778 | 4,169 | 3,791 |
| Depreciation & Amortisation | 4 | 4 | 4 | 4 |
| Other Expenses | 290 | 297 | 305 | 313 |
| Internal | 7,277 | 7,459 | 7,645 | 7,837 |
| | 23,966 | 24,743 | 25,658 | 25,851 |
| | (67,217) | (68,649) | (69,898) | (71,925) |
| Source & Application of Funds | | | | |
| <i>Add Back Depreciation</i> | | | | |
| Add Back Depreciation | (4) | (4) | (4) | (4) |
| | (4) | (4) | (4) | (4) |
| <i>Non-Operating Funding Sources</i> | | | | |
| Transfers from Externally Restricted Cash | (55) | (55) | (55) | (55) |
| Transfers from Internally Restricted Cash | 0 | (123) | (360) | 0 |
| | (55) | (178) | (415) | (55) |
| <i>Funds Applied to:</i> | | | | |
| Repayment of Principal on Loans | 6 | 0 | 0 | 0 |
| Transfers to Externally Restricted Cash | 1,100 | 1,100 | 1,100 | 1,100 |
| Transfers to Internally Restricted Cash | 357 | 324 | 490 | 379 |
| | 1,463 | 1,424 | 1,590 | 1,479 |
| | 1,403 | 1,241 | 1,170 | 1,420 |
| | (65,813) | (67,408) | (68,729) | (70,505) |



People, places and moving around

Who we are and how we live



Some residents were lucky to be born in the Tweed, others have made the fortunate choice to make this region their home – all of us have a role to play in shaping a safe, liveable community and to respect and value the unique characteristics that make the Tweed so special.

Together we can work to create a Tweed where people are welcomed, healthy and connected, with opportunities to prosper in their individual pursuits.

Council's role is to work to meet the present and future infrastructure demands of the Tweed whilst providing community and cultural services and employment opportunities to retain and improve the quality of community life.

3.1 People

Cemeteries
Community and Cultural Development
Community Services
Compliance Services
Economic Development
Environmental Health
Events
Lifeguard Services
Local Emergency Management
Pest Management
Public Toilets
Tourism

3.2 Places

Aquatic Centres
Art Gallery
Auditoria
Holiday Parks
Libraries
Museum
Parks and Gardens
Saleyards
Sporting Fields

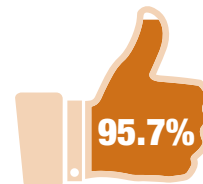
3.3 Moving around

Airfield
Construction Services
Design Services
Roads, Traffic, Footpaths and Cycleways

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.1 Cemeteries

Our service goal

To develop and maintain Council's cemeteries for the provision of burial and cremation services.

Responsible Officer

Manager – Recreation Services

What we deliver

- Well maintained and suitable buildings and facilities
- Burials
- Cremations

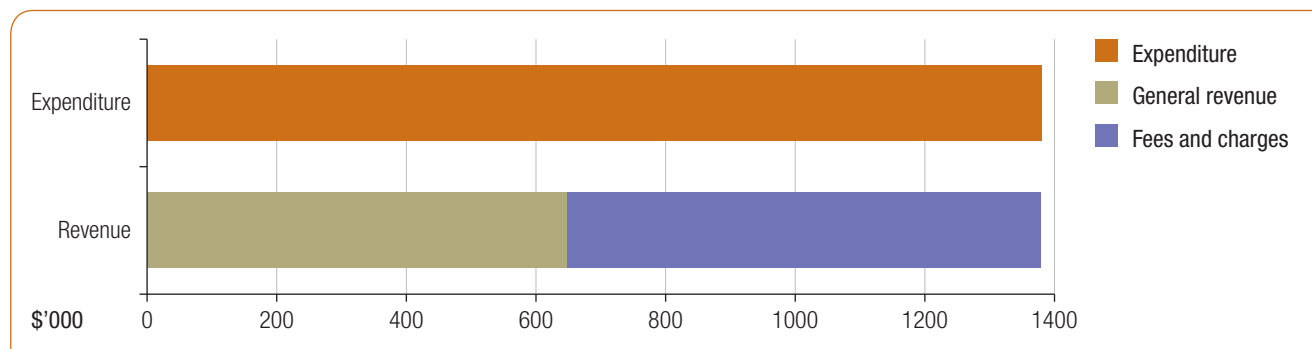
What we use to deliver

- 5 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Number of incidents as a result of incorrect administration or record keeping | # | 0 | 0 | 0 | 0 |
| 2 Customer satisfaction rating | % | Baseline | Maintain | Maintain | Maintain |
| 3 Number of marketing/awareness initiatives undertaken | # | >6 | >6 | >6 | >6 |

What it costs



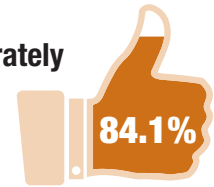
Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Implement Cemeteries Management Plan | ✓ | ✓ | ✓ | ✓ |
| 2 Develop and implement a cemeteries marketing plan | ✓ | ✓ | ✓ | ✓ |
| 3 Upgrade cemeteries web presence | ✓ | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Moderately**

Satisfaction level:



3.1 People

3.1.2 Community and Cultural Development

Our service goal

To provide community and cultural development services to foster and improve social and cultural well-being.

Responsible Officer

Manager – Community and Cultural Services

What we deliver

- Partner with community to maintain suitable community buildings and facilities
- Community education and engagement to address diverse community needs and emerging issues
- Advocacy and support for community access and inclusion
- Support community groups to build their capacity to meet community needs
- Applied research to identify and address gaps in current and future needs for all age groups, diversity and abilities.
- Community sponsorship and grants

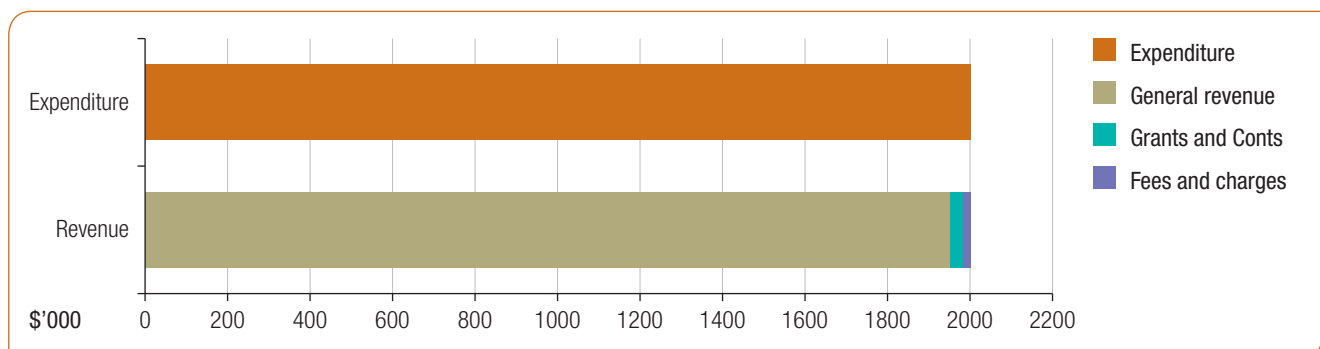
What we use to deliver

- 7.7 Council staff have primary responsibility for providing this service.
- Approximately 100 volunteers assist with the management of community facilities and provide advice through advisory committees
- Partnering with external agencies and organisations to obtain grants and matched funding.

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|----------|----------|----------|
| 1 Total number of days Council owned community halls utilised | # | Baseline | Increase | Increase | Increase |
| 2 Number of advisory committees, forums and networks, attended, supported or led | # | Baseline | Increase | Increase | Increase |
| 3 Number of assisted funding applications for community organisations | # | Baseline | Increase | Increase | Increase |
| 4 Number of research papers, issues policies submissions and responses delivered | # | Baseline | Increase | Increase | Increase |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 New Disability Access and Inclusion Plan | ✓ | | | |
| 2 Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres | ✓ | ✓ | | |
| 3 Implementation of Cultural Plan | ✓ | ✓ | | |
| 4 Advocacy for homelessness services and social housing | ✓ | ✓ | | |
| 5 Implementation of Reconciliation Action Plan | ✓ | ✓ | ✓ | |
| 6 Develop and implement Community Development Strategies (children, youth, aged, and other social justice groups) | ✓ | ✓ | ✓ | ✓ |
| 7 Planning and construction of new Community Centres in new development areas | | | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.3 Community Services

Our service goal

To build stronger, more inclusive communities by assisting people to participate in social and economic life.

Responsible Officer

Manager – Community and Cultural Services

What we deliver

- Well maintained and suitable community buildings and facilities
- Health and well-being initiatives and programs that encourage a happy and active lifestyle
- Management of externally funded community service contracts
- Community education and engagement in relation to the availability of community activities and services.

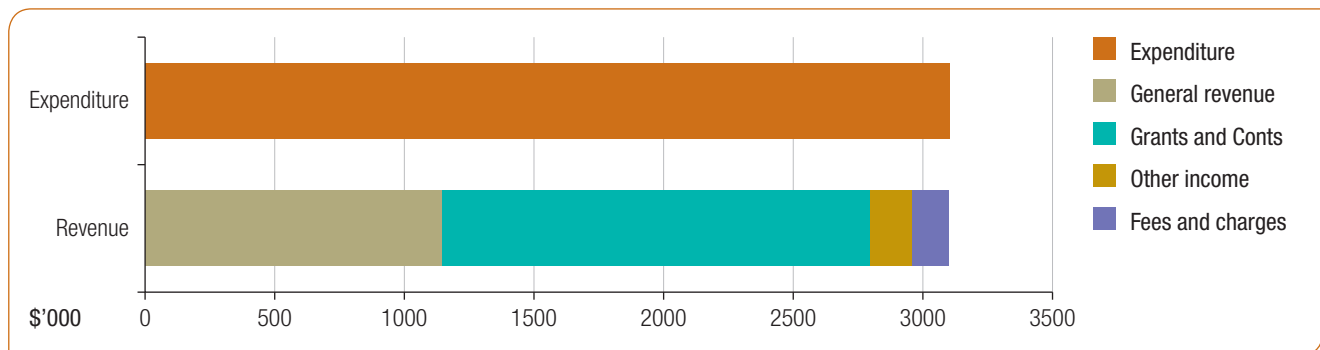
What we use to deliver

- 7 Council staff have primary responsibility for providing this service
- Volunteers undertake approximately 60 hours per week
- Client services are provided through contracts with the Australian and NSW Governments

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|----------|----------|----------|
| 1 Total number of clients | # | Increase | Increase | Increase | Increase |
| 2 Number of business days from initial contact to response and intake screen | Days | 3 | 3 | 3 | 3 |
| 3 Number of different groups utilising community buildings and facilities | # | Baseline | Increase | Increase | Increase |

What it costs



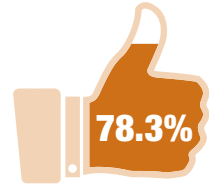
Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Delivery of My Aged Care contract | ✓ | ✓ | | |
| 2 Transition of services with implementation of the National Disability Insurance Scheme (NDIS) | ✓ | ✓ | ✓ | ✓ |
| 3 Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre | ✓ | ✓ | ✓ | ✓ |
| 4 Renovation of Kingscliff Hall | | ✓ | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.4 Compliance Services

Our service goal

To support a safe and healthy built and natural environment through the enforcement of local government rules and regulations.

Responsible Officer

Team Leader – Compliance

What we deliver

- Investigate development and building compliance issues
- Parking patrols
- Investigate and prosecute illegal dumping
- Preservation of trees or vegetation
- Overgrown land
- Vehicle permits for beaches

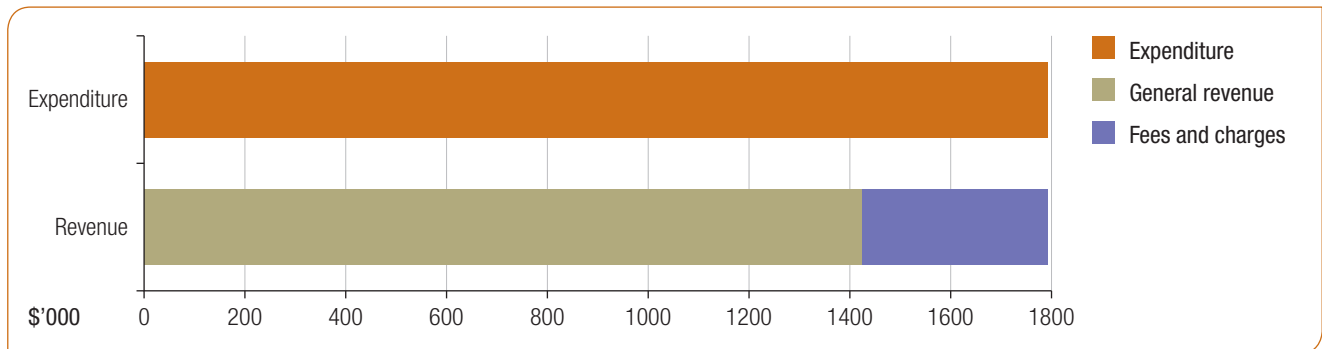
What we use to deliver

- 17 Council staff have primary responsibility for providing this service
- Contractors provide abandoned vehicle transport and storage services

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Reduction in the number of instances of illegal activity requiring action | # | <225 | <225 | <225 | <225 |
| 2 Reduction in the number of illegal parking activities requiring action | # | 750 | 750 | 750 | 750 |
| 3 Turnaround times for responses to customer requests | Days | 14 | 14 | 14 | 14 |

What it costs



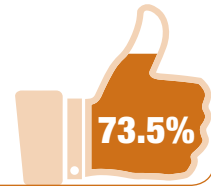
Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Adoption and implementation of the Compliance Policy | ✓ | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.5 Economic Development

Our service goal

To support the local economy and attract new business and employment to the Tweed.

Responsible Officer

Senior Economic Development Officer

What we deliver

- Support and advice to business and industry
- Advocate for improvement to telecommunication and digital services to support businesses and industry
- Investigate potential property availability for industry attraction
- Advocate and promote more opportunities for people in the Tweed to work locally

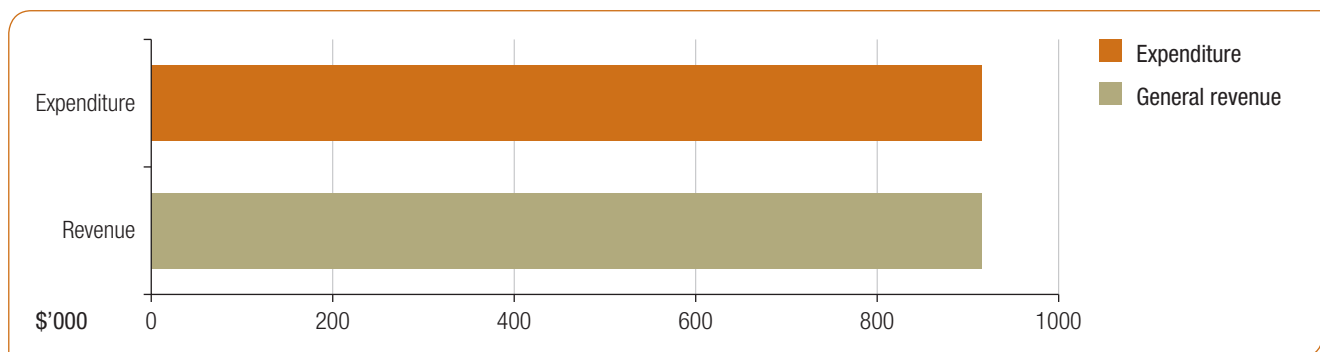
What we use to deliver

- 2 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - Providing economic, demographic and population forecast advice services
 - Ad hoc projects

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Value of employment generating Development Applications approved | \$ | 500,000 | 500,000 | 500,000 | 500,000 |
| 2 Value of developer contributions discounted where local employment is generated | \$ | 40,000 | 40,000 | 40,000 | 40,000 |
| 3 Value of developer contributions deferred where local employment is generated | \$ | 1.25m | 1.25m | 1.25m | 1.25m |

What it costs



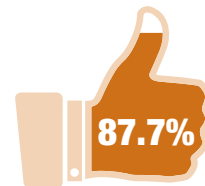
Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Review opportunities to establish a food processing cluster in the Tweed | ✓ | ✓ | | |
| 2 Prepare a prospectus for attracting businesses to the Tweed | ✓ | ✓ | | |
| 3 Delivery of the Tweed Economic Development Strategy | ✓ | | | |
| 4 Investigate opportunities for NSW government offices to relocate the Tweed | ✓ | ✓ | ✓ | ✓ |
| 5 Review prioritisation of Council budgets and resources for Economic Development and Tourism Promotion | ✓ | | | |
| 6 Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services | | ✓ | ✓ | |
| 7 Review Economic Development Strategy to 2023 | | | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.6 Environmental Health

Our service goal

To support public health and environmental safety through education, inspection and enforcement of government rules and regulation.

Responsible Officer

Manager – Building and Environmental Health

What we deliver

- Protection of public health
- Food Premises Inspections (including 'Scores on Doors')
- Public Health monitoring (water quality, skin penetration premises)
- Environmental pollution investigations (air, noise, water)
- On Site Sewage Management (OSSM) Program

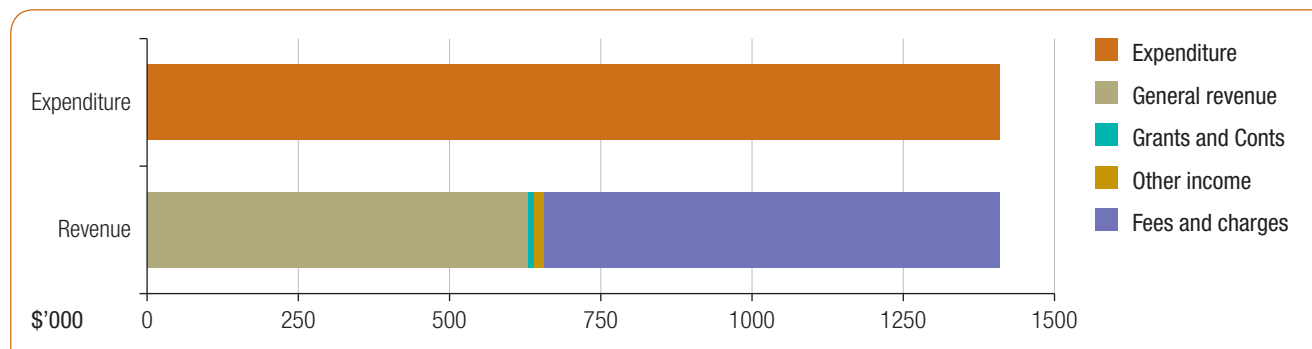
What we use to deliver

- 7 Environmental Health, 3 On Site Sewage Management, 1 Education and 1 administration officers provide this service.

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Total premises signed up for 'Scores on Doors' and star ratings | # | 230 | 245 | 260 | 275 |
| 2 Average 'Scores on Doors' star rating | # | >4 | >4 | >4 | >4 |
| 3 Percentage of OSSMs inspected once every 6 years | % | 100 | 100 | 100 | 100 |
| 4 Percentage of OSSM systems identified as failing that are brought into compliance | % | 100 | 100 | 100 | 100 |
| 5 Public health initiatives implemented | # | 2 | 2 | 2 | 2 |

What it costs



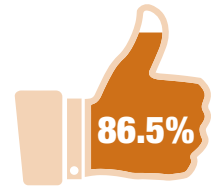
Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Increased use of electronic inspections | ✓ | | | |
| 2 Building Resilience to Climate Change Grant – Regional Emerging Vectors Response Plan | ✓ | ✓ | | |
| 3 DIY mediation (equipping the community to resolve disputes themselves) | | ✓ | | |
| 4 Environmental Health Strategy – delivering best practice environmental health | ✓ | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.7 Events

Our service goal

To develop, attract and support events that showcase the Tweed's unique characteristics and identity.

Responsible Officer

Events Officer

What we deliver

- Events sponsorship
- Events development and attraction
- Professional development programs for local community event organisers
- Co-ordinate assessment of filming permits applications

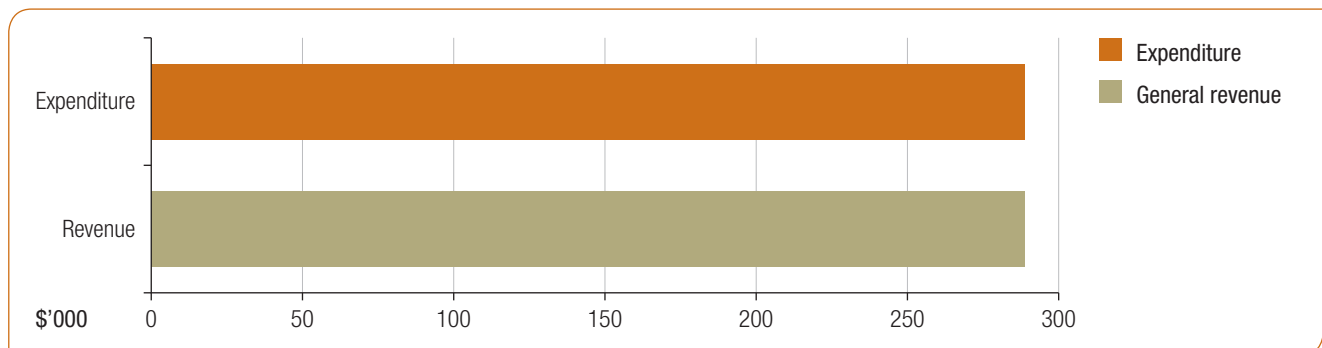
What we use to deliver

- 1 Council staff has primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Develop and deliver development workshops/programs for local community event organisers | # | 3 | 3 | 3 | 3 |
| 2 Attraction of events as part of the implementation of the Events Strategy | # | Increase | Increase | Increase | Increase |
| 3 Destination NSW event investment in the Tweed (number of events) | # | Increase | Increase | Increase | Increase |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Implement streamlined events process | ✓ | | | |
| 2 Food Think Tank | ✓ | | | |
| 3 NRL Training Camps | ✓ | | | |
| 4 Food for Thought Forum 2.0 | | ✓ | | |
| 5 Indigenous Tourism | | ✓ | | |
| 6 Salsa @ SALT | | ✓ | | |
| 7 Food Trail | | | ✓ | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.8 Lifeguard Services

Our service goal

To reduce the human risk to beach users on the Tweed Coast through surf lifeguard services and education.

Responsible Officer

Manager – Recreation Services

What we deliver

- Surf lifeguard services and education
- Funding for Surf Lifesaving Club facilities

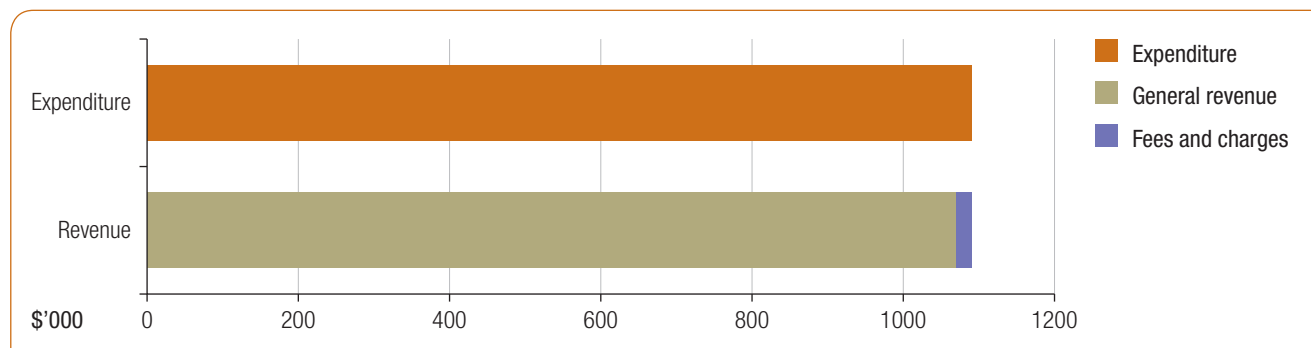
What we use to deliver

- 1 Council staff has primary responsibility for providing this service
- Volunteers (approximately 1,881 hours per year)
- Contractors provide life guard services and required equipment exclusive of the volunteer patrols provided by the Surf Life Saving Clubs

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Compliance with Surf Life Saving service contract: <ul style="list-style-type: none"> • Beach patrol times and hours • Reporting • Education | % | 100 | 100 | 100 | 100 |
| 2 Patrol Hours utilisation of available contract and club patrol hours | % | 100 | 100 | 100 | 100 |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Salt SLSC Redevelopment (subject to funding) | ✓ | ✓ | | |
| 2 Signage Audit | ✓ | ✓ | | |
| 3 Review life guard service levels | ✓ | ✓ | ✓ | ✓ |
| 4 Life guard contract renewal | | | | ✓ |

3.1 People

3.1.9 Local Emergency Management

Our service goal

To support strong and co-ordinated emergency services for the Tweed.

Responsible Officer

Enterprise Risk and Emergency Management Officer

What we deliver

- Support services and facilities to the Rescue and Local Emergency Management Committees
- Asset management of buildings accommodating emergency service organisations
- Maintenance of the Rural Fire District Service Agreement with the NSW Rural Fire Service

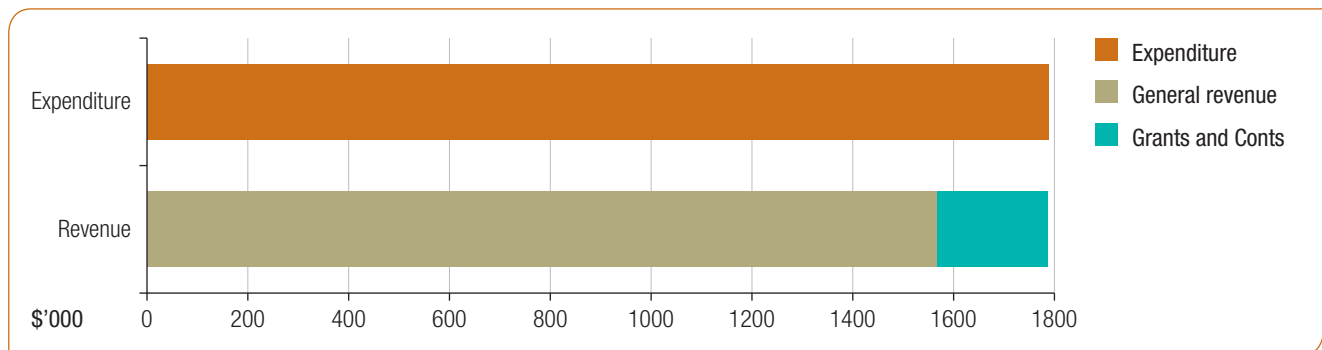
What we use to deliver

- 1 Council staff has primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|---------|
| 1 State of Readiness of Emergency Operations Centre | % | 100 | 100 | 100 | 100 |
| 2 Current and compliant Local Emergency Management Disaster Plan | % | 100 | 100 | 100 | 100 |
| 3 Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan | % | 100 | 100 | 100 | 100 |

What it costs



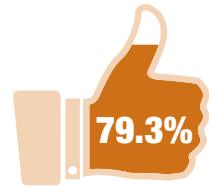
Significant projects/works

| Projects | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| 1 Re-establishment of Murwillumbah Unit SES Accommodation | ✓ | ✓ | | |
| 2 Re-establishment of Tweed Heads Unit SES Accommodation | | ✓ | ✓ | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.10 Pest Management

Our service goal

To manage and reduce the environmental and public health impacts of pest animals.

Responsible Officer

Unit Coordinator – Natural Resource Management

What we deliver

- Management of nuisance and biting insects
- Management of non-domestic declared pests (wild dog, rabbits, foxes)
- Management of other pest animals
- Management of the impacts of domestic pets and vertebrate pests on biodiversity
- Community education, engagement and technical advice
- Research that seeks to improve on-ground management

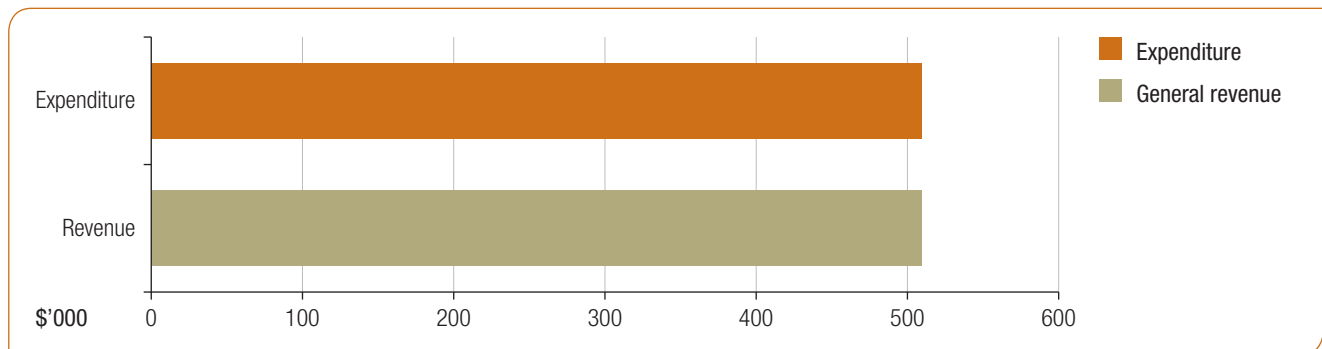
What we use to deliver

- 4 Council staff have primary responsibility for providing this service
- Volunteers (approximately 220 hours per week)
- Contractors provide:
 - Vertebrate pest monitoring and control
 - Biting midge control on man-made canals
 - Aerial mosquito control treatments
 - Termite inspections of council buildings

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|---------|---------|---------|
| 1 Activity level of pest animals on land under active management | # | Baseline | Reduce | Reduce | Reduce |
| 2 Reduction of mosquito larvae following treatment in key breeding habitat | % | >90 | >90 | >90 | >90 |

What it costs



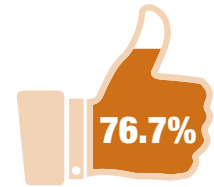
Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula' | ✓ | ✓ | | |
| 2 Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife' | ✓ | ✓ | ✓ | |
| 3 Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve. | ✓ | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.1 People

3.1.11 Public Toilets

Our service goal

To provide safe, accessible, clean and well located public toilets to meet community needs.

Responsible Officer

Manager – Recreation Services

What we deliver

- Well maintained and available public toilets

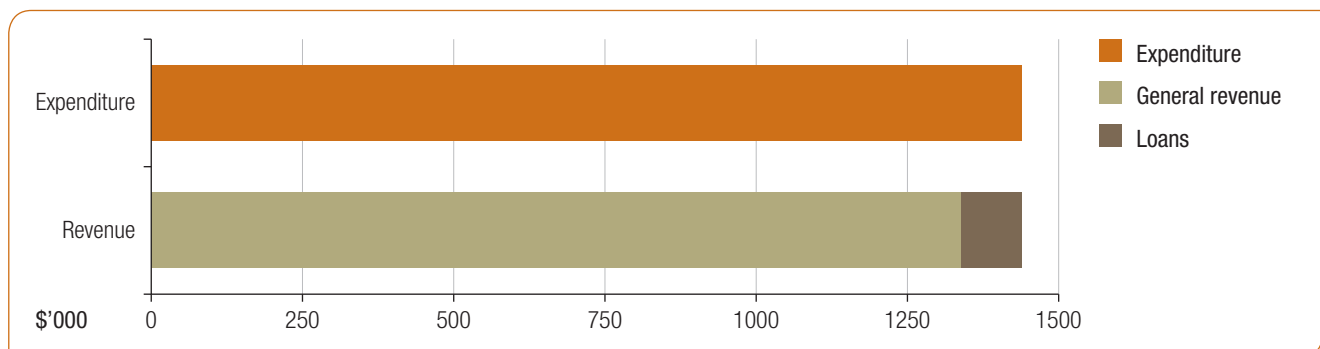
What we use to deliver

- 6 Council staff have primary responsibility for providing this service
- Volunteers from Community Groups assist Council with this service and are responsible for cleaning five public toilet facilities on an as needs basis

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Annual maintenance cost per facility | \$ | Baseline | Maintain | Maintain | Maintain |
| 2 Average building condition rating (out of a possible 5) | # | <2.5 | <2.5 | <2.5 | <2.5 |
| 3 Public toilet strategy development | % | 100 | – | – | – |

What it costs



Capital works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Refurbish Point Danger public toilet | ✓ | | | |
| 2 Knox Park demolish two old facilities and construct new central facility (subject to funding) | ✓ | ✓ | | |
| 3 Complete and implement Public Toilet Strategy | ✓ | ✓ | ✓ | ✓ |

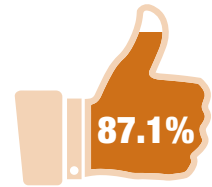
3.1 People

3.1.12 Tourism

What you told us – 2016

Importance: **Very**

Satisfaction level:



Our service goal

To market the Tweed as a tourism destination.

Responsible Officer

Senior Economic Development Officer

What we deliver

- Promotion and marketing of the Tweed region national and internationally
- Provide Destination Tweed member services and tourism product development
- Visitor Information Centres
- Support Destination Tweed to develop food tourism products

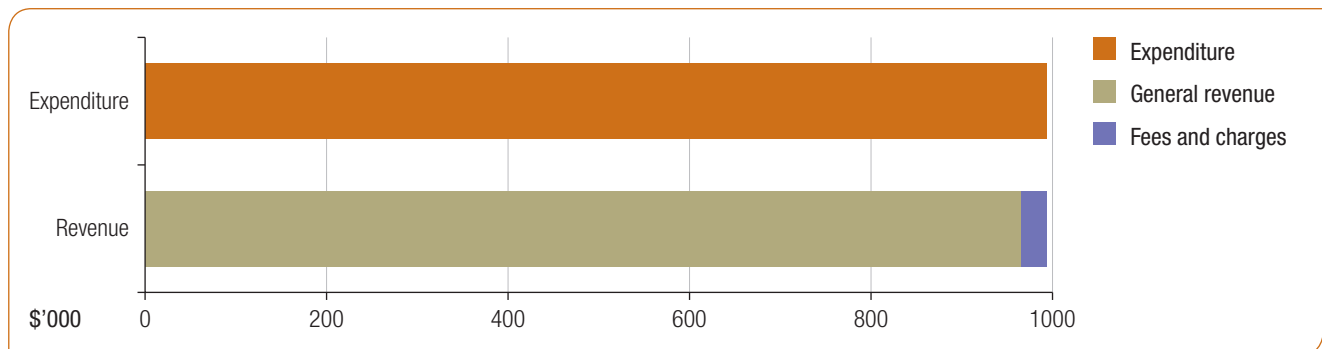
What we use to deliver

- Contractors are used to provide tourism promotion and operate the Visitor Information Centres
- Volunteers also assist in staffing Visitor Information Centres

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Visits to Visitor Information Centres | # | 20,000 | 20,000 | 20,000 | 20,000 |
| 2 Visitations to Destination Tweed webpage | # | 60,000 | 60,000 | 60,000 | 60,000 |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Delivery of Tourism Promotion Services | ✓ | ✓ | ✓ | ✓ |
| 2 Review Prioritisation of Council budgets and resources for Economic Development and Tourism Promotion | | ✓ | ✓ | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.2 Places

3.2.1 Aquatic Centres

Our service goal

To provide swimming pools and other aquatic facilities for water sport, health and fitness, recreation, and water safety education.

Responsible Officer

Manager – Recreation Services

What we deliver

- High quality accessible aquatic facilities
- Aquatic Programs (e.g. Learn to Swim; Fitness; Swimming for the Disabled)
- Special Aquatic Events (e.g. Carnivals; Facility Hire)

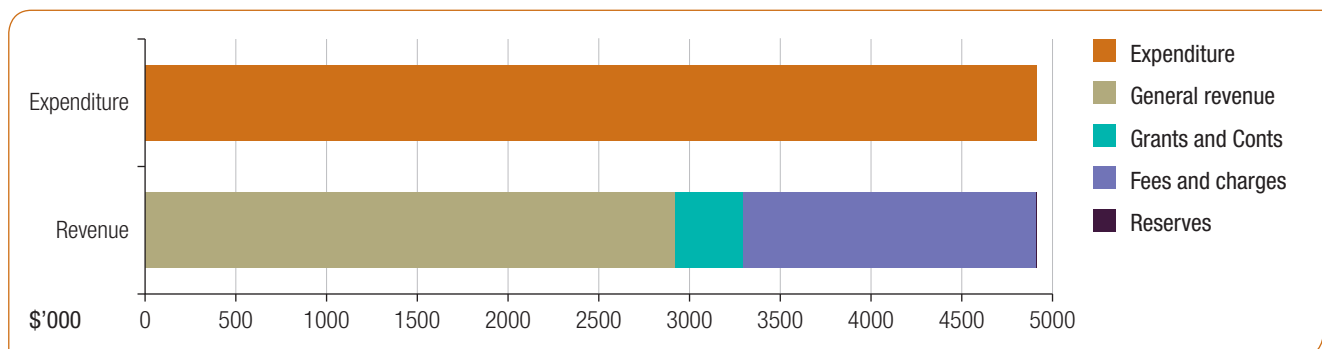
What we use to deliver

- 32 Council and labour hire staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes | % | 100 | 100 | 100 | 100 |
| 2 Increase in participation rates in Learn To Swim Programs | % | Baseline | Increase | Increase | Increase |
| 3 Percentage of customers satisfied with the service | % | Baseline | Increase | Increase | Increase |

What it costs



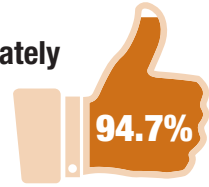
Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Business Plan implementation: <ul style="list-style-type: none"> • Appoint aquatic facilities manager • Prepare marketing strategy • Strengthen marketing and promotion at aquatic centres | ✓ | ✓ | ✓ | ✓ |
| 2 Energy efficiency initiatives | ✓ | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Moderately**

Satisfaction level:



3.2 Places

3.2.2 Art Gallery

Our service goal

To promote awareness, enjoyment and understanding of the visual arts through collections, exhibitions, education and community programs.

Responsible Officer

Manager – Community and Cultural Services

What we deliver

- Exhibition development, curation and presentation
- Education programs
- Margaret Olley Art Centre
- Artist in Residence Studio
- Tweed Regional Gallery Collection
- Retail/café operations

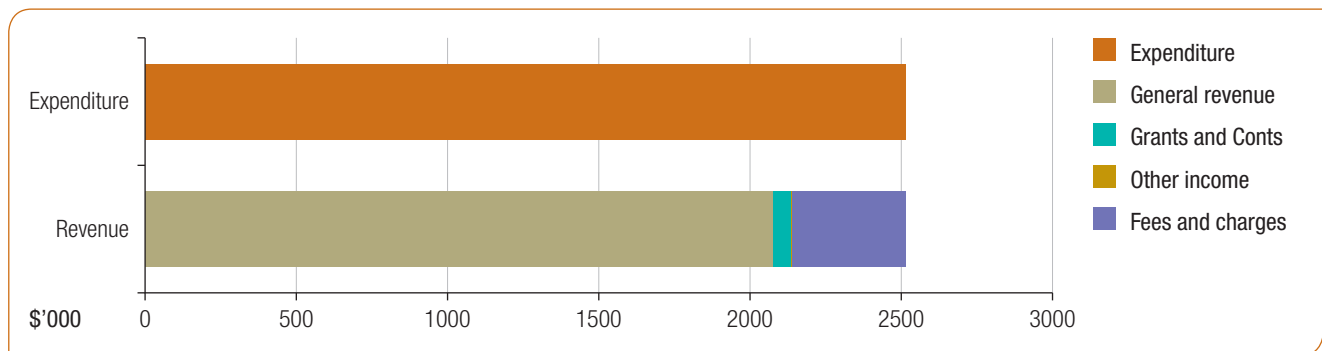
What we use to deliver

- 8 Council staff have primary responsibility for providing this service
- Volunteers also contribute over 200 hours per week

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Maintain visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre | # | >85,000 | >85,000 | >85,000 | >85,000 |
| 2 Regional tourism – percentage of patrons from outside the Tweed | # | 25 | 25 | 25 | 25 |
| 3 Host and initiate regional, national and international exhibitions | % | 15 | 25 | 25 | 25 |
| 4 Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre | % | 90 | 90 | 90 | 90 |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Presentation of international exhibitions | ✓ | | ✓ | |
| 2 Presentation of Gallery-initiated major exhibitions | ✓ | ✓ | ✓ | ✓ |
| 3 Explore opportunities for income generation through use of Gallery buildings | ✓ | ✓ | ✓ | ✓ |
| 4 Capital development – installation of visitor walkway as site enhancement (subject to funding) | | ✓ | | |
| 5 Investigate potential development of regional tourism/economic development project | | ✓ | | ✓ |
| 6 Consider addition of a downstairs toilet facility | | | ✓ | |

3.2 Places

3.2.3 Auditoria

What you told us – 2016

Importance: **Very**

Satisfaction level:



Our service goal

To provide quality event and performance space for public hire.

Responsible Officer

Manager – Community and Cultural Services

What we deliver

- Well maintained and suitable auditoria and facilities

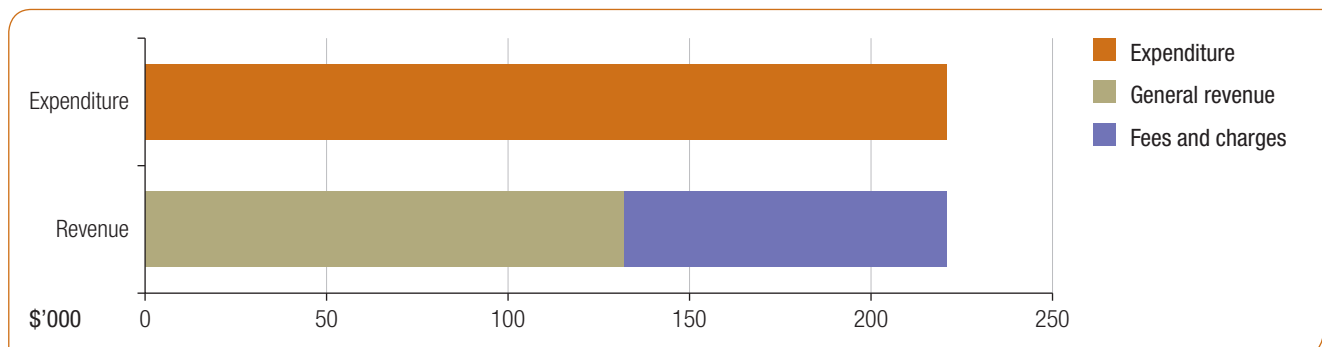
What we use to deliver

- 0.2 Council staff have primary responsibility for providing this service
- Contractors provide cleaning and maintenance
- Corporate staff manage bookings

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Total number of days utilised at Murwillumbah/Tweed auditoria | # | Baseline | Increase | Increase | Increase |
| 2 Total audience numbers (booked numbers) | # | Baseline | Increase | Increase | Increase |
| 3 Percentage of hirers that are Not-for-Profit organisations | % | Baseline | Maintain | Maintain | Maintain |

What it costs



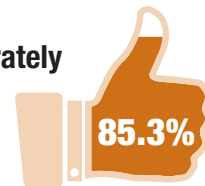
Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Implement promotion strategy for performing arts and auditoria | ✓ | ✓ | ✓ | ✓ |
| 2 Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed Auditoria | | ✓ | | |

What you told us – 2016

Importance: **Moderately**

Satisfaction level:



3.2 Places

3.2.4 Holiday Parks

Our service goal

To provide safe, attractive and accessible holiday accommodation on public land.

Responsible Officer

Unit Coordinator – Holiday Parks

What we deliver

- Diverse, affordable and attractive tourist accommodation
- Promoting the distinctive character and diverse identities of Tweed's towns and villages

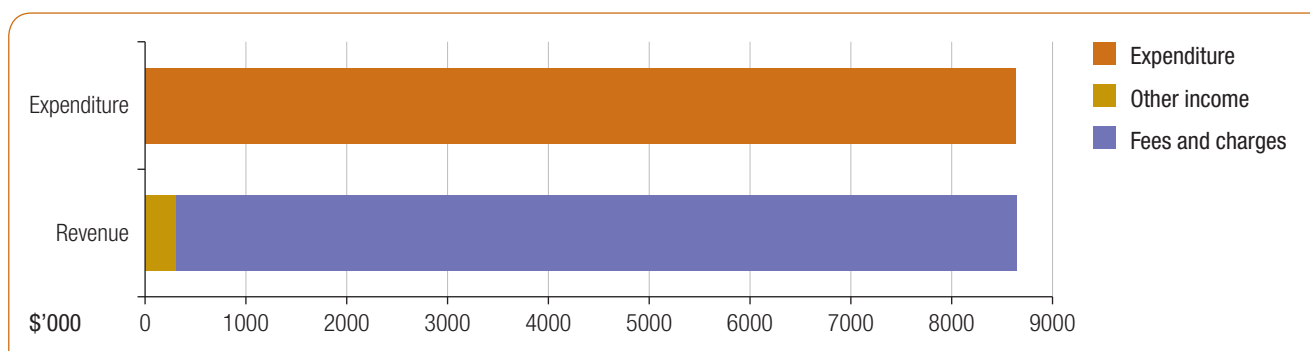
What we use to deliver

- 6 Council staff have primary responsibility for providing this service
- 7 contractor companies have primary responsibility for park management

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|----------|----------|----------|
| 1 Number of repeat visits to Tweed Coast Holiday Park (TCHP) | # | Baseline | Maintain | Maintain | Maintain |
| 2 Occupancy rates | # | Baseline | Increase | Increase | Increase |
| 3 Maintain customer satisfaction levels | % | >80 | >80 | >80 | >80 |
| 4 Improve environmental efficiencies | # | Baseline | Increase | Increase | Increase |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Holiday Park enhancement – Kingscliff Beach Holiday Park | ✓ | | | |
| 2 Holiday Park enhancement – Boyds Bay Holiday Park | ✓ | ✓ | | |
| 3 Holiday Park enhancement – Pottsville North Holiday Park | | | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.2 Places

3.2.5 Libraries

Our service goal

To provide accessible community spaces and access to books, learning resources and other information.

Responsible Officer

Manager – Community and Cultural Services

What we deliver

- Well maintained and accessible libraries
- Library collection, services and programs
- Home delivery and outreach programs

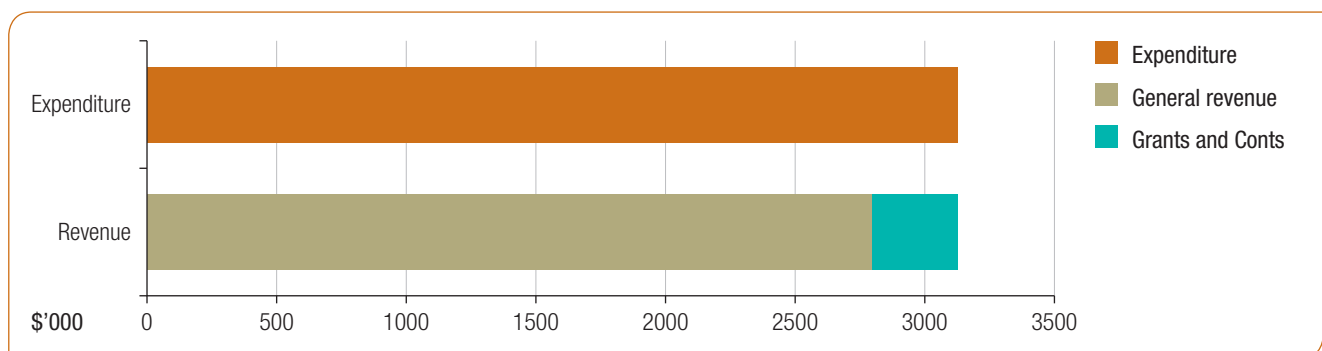
What we use to deliver

- 15 (FTE) Library service staff are employed by Richmond Tweed Regional Library
- Volunteers (approximately 20 hours per week) – each library or all libraries

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Increase the number of active library members/total eligible shire population | % | 32 | 34 | 36 | 38 |
| 2 Increase personal computer and wireless hours of use | # | 64,000 | 64,000 | 66,000 | 66,000 |
| 3 Increase visits (library door count for all Shire libraries combined) | # | 320,000 | 344,000 | 360,000 | 372,000 |
| 4 Maintain library loans | # | 600,000 | 600,000 | 600,000 | 600,000 |
| 5 Maintain members and visitors satisfaction | % | 80 | 80 | 80 | 80 |

What it costs



Significant projects/works

| Projects | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Expansion of Tweed Heads Library | ✓ | | | |
| 2 New programs for skills, technology and learning for the community | ✓ | ✓ | | |
| 3 Review of mobile library and outreach programs | ✓ | ✓ | | |
| 4 Implementation of Radio Frequency Identification (RFID) automated checkout for all Tweed Libraries | | ✓ | | |
| 5 Expansion of Coastal library facilities | | | ✓ | ✓ |

3.2 Places

3.2.6 Museum

What you told us – 2016

Importance: **Moderately**

Satisfaction level:



Our service goal

To preserve and share the history of the Tweed for the benefit and enjoyment of visitors and the community.

Responsible Officer

Manager – Community and Cultural Services

What we deliver

- Well maintained and accessible museums
- Tweed history collections acquired and maintained to industry standards
- Displays and public programs dedicated to Tweed history and heritage
- Support for community-based historical research

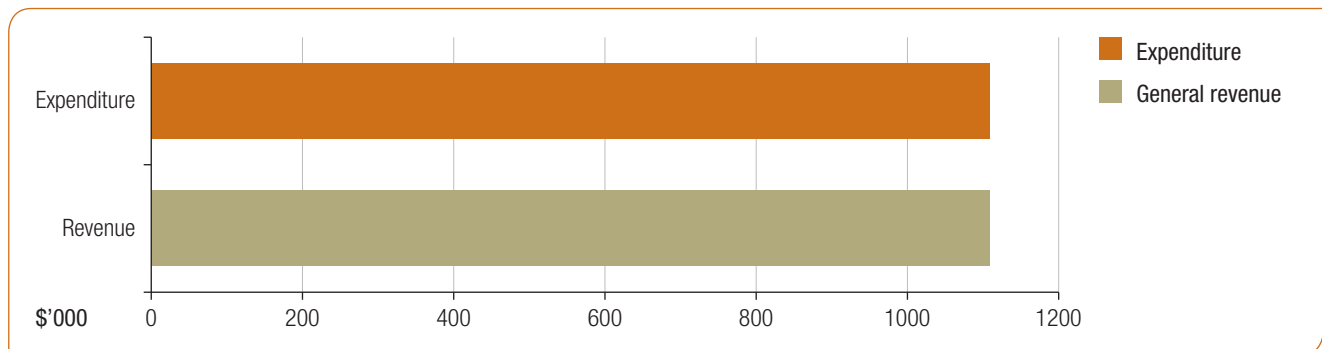
What we use to deliver

- 3 Council staff have primary responsibility for providing this service
- Volunteers (approximately 160 hours per week)
- Museum Advisory Committee

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Proportion of programs developed and delivered in partnership with local organisations. | % | 80 | 80 | 80 | 80 |
| 2 Satisfaction level of visitors. | % | 95 | 95 | 95 | 95 |
| 3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage | % | 90 | 90 | 90 | 90 |
| 4 Hours to support community-based historical research. | # | 2,500 | 2,500 | 2,500 | 2,500 |
| 5 Number of participants in all museums programs. | # | 13,000 | 13,000 | 13,000 | 13,000 |

What it costs



Significant projects/works

| Projects | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|---------|---------|---------|---------|
| 1 Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs | ✓ | ✓ | | |
| 2 Development and delivery of new Museum Service Agreement | ✓ | ✓ | | |
| 3 Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall' | ✓ | ✓ | ✓ | |
| 4 Presentation of Museum-initiated major exhibitions | ✓ | ✓ | ✓ | ✓ |
| 5 Explore opportunities for income generation through use of Museum buildings | ✓ | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.2 Places

3.2.7 Parks and Gardens

Our service goal

To provide and manage quality and accessible public parks and gardens for the enjoyment and well-being of the community and visitors to the Tweed.

Responsible Officer

Manager – Recreation Services

What we deliver

- Well maintained, accessible and suitable parks and gardens
- Encouraging physical activity and 'nature play'

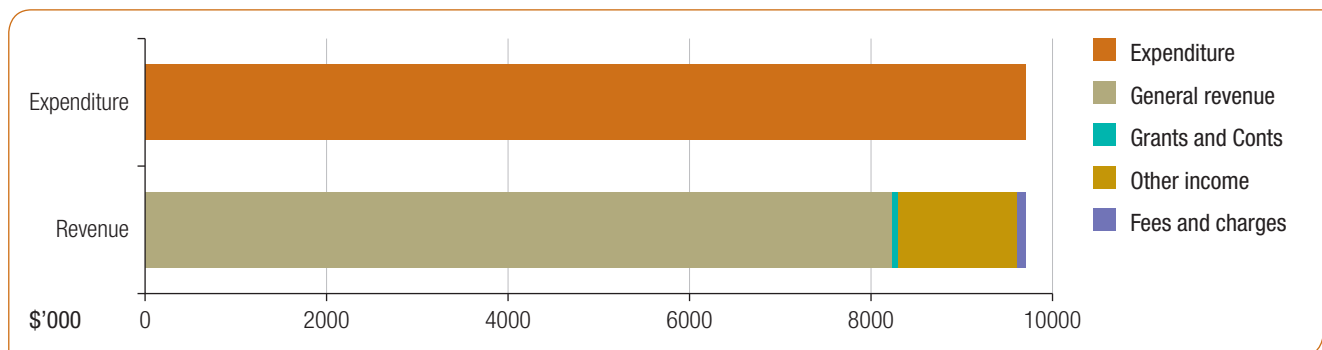
What we use to deliver

- 60 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|----------|----------|----------|
| 1 Maintain community satisfaction level | % | Baseline | Maintain | Maintain | Maintain |
| 2 Maintain hectares of parks and gardens per 1,000 residents | ha | Baseline | Maintain | Maintain | Maintain |
| 3 Maintain annual maintenance cost per ha (excl. buildings). | \$ | Baseline | Maintain | Maintain | Maintain |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Finalise and adopt shire wide Open space Strategy | ✓ | | | |
| 2 Development of a shire-wide Youth Facility/Skate Park Action Plan: <ul style="list-style-type: none"> – Replace playground Fingal Head – Install seniors exercise equipment John Follent Park, Tweed Heads – Install new playground Arbor Place, Murwillumbah | ✓ | ✓ | ✓ | ✓ |

3.2 Places

3.2.8 Saleyards

Our service goal

To provide a facility for the trade of livestock.

Responsible Officer

Senior Economic Development Officer

What we deliver

- Well maintained and suitable livestock trading facilities

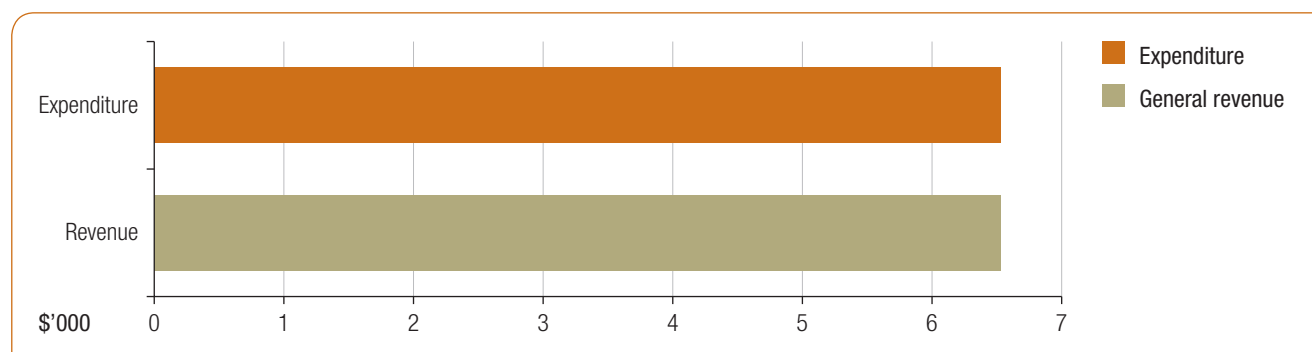
What we use to deliver

- 0.25 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Maintain head of stock sold | # | 2,500 | 2,500 | 2,500 | 2,500 |
| 2 Value of trade | \$ | Baseline | Maintain | Maintain | Maintain |
| 3 Maintain contractor satisfaction levels | % | Baseline | Maintain | Maintain | Maintain |

What it costs



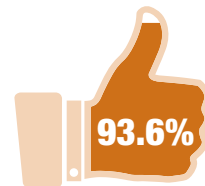
Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|-----------------------------------|---------|---------|---------|---------|
| 1 Manage long term lease | ✓ | ✓ | ✓ | ✓ |
| 2 Continue capital works upgrades | ✓ | ✓ | ✓ | ✓ |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.2 Places

3.2.9 Sporting Fields

Our service goal

To provide a range of accessible sports facilities and major event venues to promote an active and healthy lifestyle.

Responsible Officer

Manager – Recreation Services

What we deliver

- Well maintained, accessible and suitable spaces and facilities for the sporting, recreation and leisure of locals and visitors
- Accessible major event venues
- Community awareness to encourage physical activities

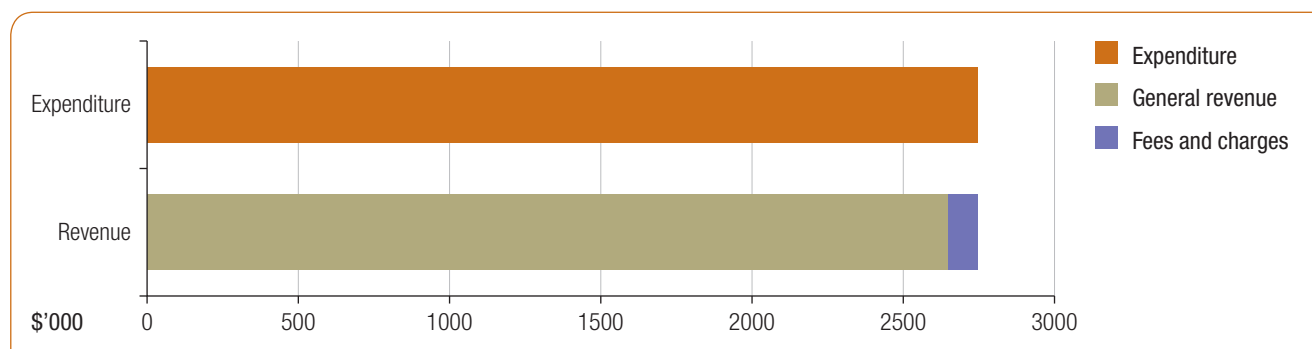
What we use to deliver

- 8 Council staff have primary responsibility for providing this service
- 8 volunteer community representatives are members of the Sports Advisory Committee

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|----------|----------|----------|----------|
| 1 Maintain hectares of sports fields per 1,000 residents | Ha | 1.7 | 1.7 | 1.7 | 1.7 |
| 2 Maintain customer satisfaction level | % | Baseline | Maintain | Maintain | Maintain |
| 3 Maintain annual maintenance cost per ha (excl. buildings, lights and turf wickets) | \$ | 6,200 | 6,200 | 6,200 | 6,200 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Progress planning for regional sports facilities: <ul style="list-style-type: none"> • Arkininstall Park Stage 2 • 2 Stan Secombe Oval | ✓ | ✓ | ✓ | |
| 2 Kingscliff sports facility – masterplan development | ✓ | ✓ | ✓ | |
| 3 Investigate potential sites for additional sports field in Tweed Heads | ✓ | ✓ | | |

3.3 Moving Around

3.3.1 Airfield

Our service goal

To provide a public access general aviation airstrip that encourages aviation businesses, recreational users and tourism.

Responsible Officer

Senior Economic Development Officer

What we deliver

- Public access aircraft landing area (daylight and visual operations only)
- Dedicated emergency services helicopter landing area
- Level 1 Rural Fire Services Airbase
- Tie-down spaces for visiting and locally based aircraft
- Leased sites for aviation related activities

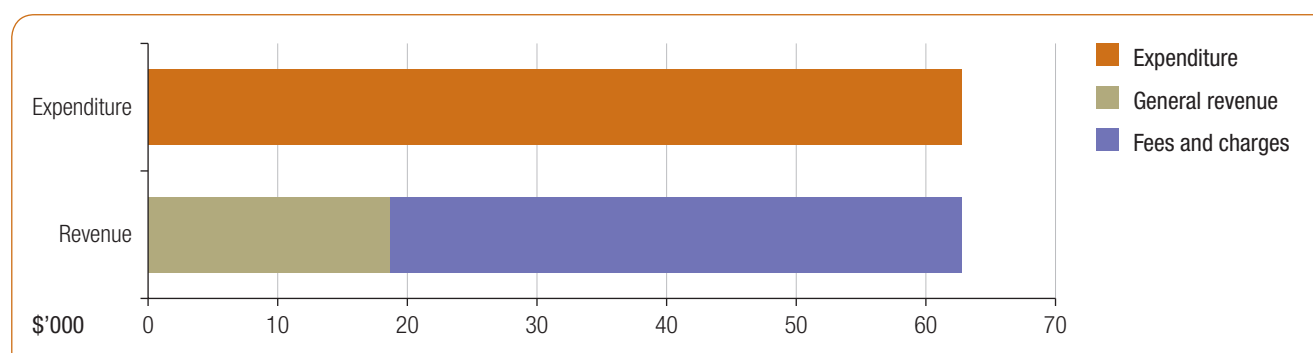
What we use to deliver

- 0.25 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Maintain the maximum number of days runway is closed for operational matters | # | 6 | 6 | 6 | 6 |
| 2 Maintain number of indirect jobs contributed to the Tweed economy as a result of the airfield | # | 12 | 12 | 12 | 12 |
| 3 Proportion of cost met by users/lessees | % | 100 | 100 | 100 | 100 |

What it costs



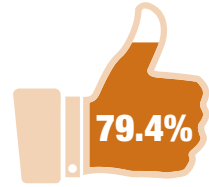
Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Maintain and manage the Airfield | ✓ | ✓ | ✓ | ✓ |
| 2 Review and develop options for new hangars | ✓ | ✓ | ✓ | |
| 3 Rural Fire Services Level 1 Airbase | ✓ | | | |

What you told us – 2016

Importance: **Very**

Satisfaction level:



3.3 Moving Around

3.3.2 Construction Services

Our service goal

To manage the construction of Council assets such as transport, drainage, water supply and other infrastructure.

Responsible Officer

Manager – Infrastructure Delivery

What we deliver

- Efficient, high quality construction to meet community needs
- Project and Construction Management Services

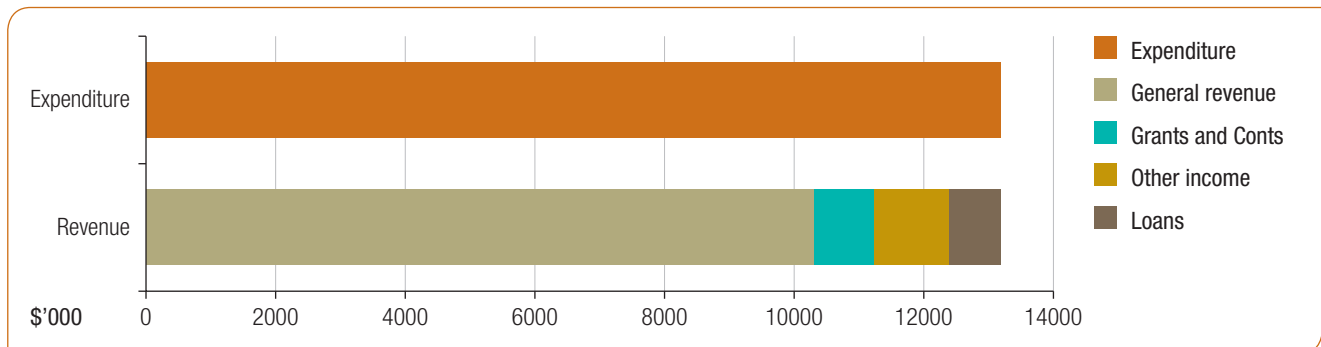
What we use to deliver

- 78 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - Traffic control services
 - Hire plant and haulage trucks
 - Various civil and building constructions

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Deviation from expected capital works program spend | % | <10 | <10 | <10 | <10 |

What it costs



Internal service
Not rated

3.3 Moving Around

3.3.3 Design Services

Our service goal

To produce civil designs and undertake environmental impact assessment for public infrastructure.

Responsible Officer

Manager – Design

What we deliver

- Design of safe and efficient local transport infrastructure
- Surveying services
- Engineering design and plan drafting
- Environmental assessment and management
- Property and legal services

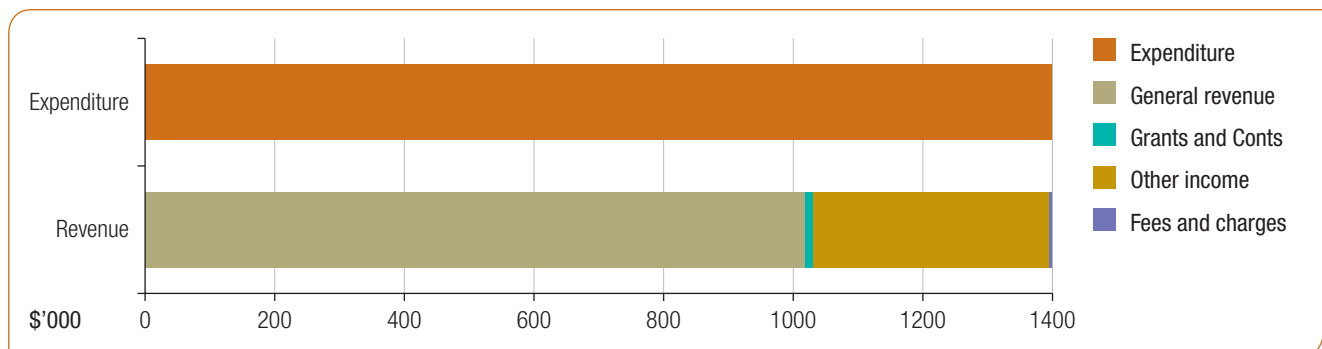
What we use to deliver

- 33 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - Geotechnical investigations
 - Below ground service locations
 - Specialised structural design
 - Heritage impact studies

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Maintain design services within agreed client timeframes | % | 80 | 80 | 80 | 80 |
| 2 Maintain design costs as percentage of overall project cost | % | <15 | <15 | <15 | <15 |

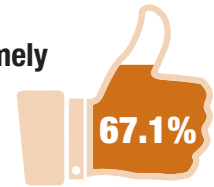
What it costs



What you told us – 2016

Importance: **Extremely**

Satisfaction level:



3.3 Moving Around

3.3.4 Roads, traffic, footpaths and cycleways

Our service goal

To provide and maintain a network of roads and bridges, footpaths and cycleways that is safe, efficient and accessible.

Responsible Officer

Manager – Roads and Stormwater

What we deliver

- Maintenance of transport infrastructure to required levels
- Encouraging healthy and sustainable alternative transport options such as walking, cycling, and integrated public transport
- Transport network planning
- Advocate for a more equitable distribution of transport funding from other levels of government

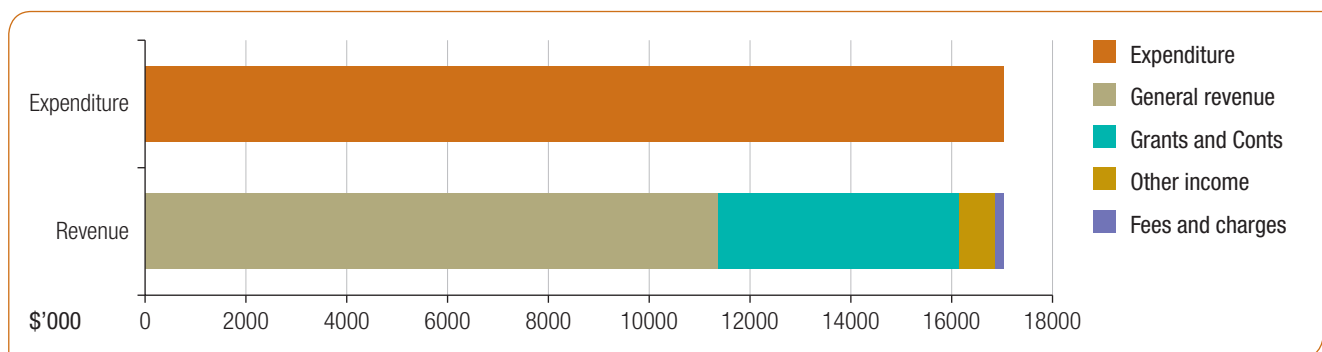
What we use to deliver

- Approximately 50 equivalent staff in the Roads and Stormwater Unit have responsibility for providing this and related services
- Contractors are used for:
 - Consultant design and investigation
 - Plant and material supply
 - Traffic control
 - Line marking

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Length of sealed road resurfaced/resealed | Km | 50 | 50 | 50 | 50 |
| 2 Length of road renewed or upgraded | Km | 8 | 12 | 8 | 8 |
| 3 Length of new footpath and cycleway constructed | Km | 1.5 | 1.5 | 1.5 | 1.5 |
| 4 Length of footpath and cycleway repaired/replaced | Km | 1 | 1 | 1 | 1 |
| 5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues | # | 10 | 10 | 10 | 10 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Update Tweed Road Development Strategy | ✓ | | | |
| 2 Tweed Road Contribution Plan review | ✓ | ✓ | | |

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 3 Northern rivers Rail Trail (Murwillumbah to Crabbes Creek): <ul style="list-style-type: none"> • pursue government funding opportunities • progress detailed survey and design • advocate for legislative change and obtain approvals • implement project (subject to above) | ✓ | ✓ | ✓ | ✓ |
| 4 Apply for and implement projects for Federal and State Road safety/Blackspot grants | ✓ | ✓ | ✓ | ✓ |
| 5 Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP) | ✓ | ✓ | ✓ | ✓ |
| 6 Review Tweed Bike Plan (subject to grant funding) | | ✓ | ✓ | |
| 7 Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study | ✓ | ✓ | ✓ | ✓ |
| Captial works | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
| (A) Rehabilitation (i.e. returns the road to an “as new” state, the capacity of the road does not change) | | | | |
| 1 Banora Point Leisure Dr Roundabout to Greenway Dr., Greenway Dr. to Nudgee St | ✓ | | | |
| 2 Banora Point Mariners Cres House #10 to Old Ferry Rd West | ✓ | | | |
| 3 Banora Point Old Ferry Rd Split in Rd to Bosun Bvd, Bosun Bvd to Mariners Cres | ✓ | | | |
| 4 Banora Point Pioneer Pde House #10 to house #18 | ✓ | | | |
| 5 Banora Point River Rd West of Old Ferry Rd | ✓ | | | |
| 6 Byangum Kyogle Rd Bakers Rd to Byangum Bridge | ✓ | | | |
| 7 Chinderah Morton St Chinderah Rd to Rotumah St | ✓ | | | |
| 8 Duranbah Duranbah Rd Cutting to Eviron Rd, Loders Rd to Andersons Rd | ✓ | | | |
| 9 Farrants Hill Farrants Rd Doubleview Rd | ✓ | | | |
| 10 Murwillumbah Brisbane St Wollumbin St to Murwillumbah St | ✓ | | | |
| 11 Murwillumbah Charles St End of Bitumen to Reynolds St | ✓ | | | |
| 12 Murwillumbah Prince St Eyles Ave to Myrtle Ln. | ✓ | | | |
| 13 Murwillumbah William St Dorothy St to Barnby St | ✓ | | | |
| 14 South Murwillumbah Smith St Tweed Valley Wy to River St | ✓ | | | |
| 15 Terranora Mahers Ln The Eyrie to house #43 | ✓ | | | |
| 16 Tweed Heads Enid St Florence St to Frances St | ✓ | | | |
| 17 Tweed Heads South Agnes St 10 Minjungbal Dr. to Cox Dr. | ✓ | | | |
| 18 Tweed Heads South Cox Dr Dry Dock Rd to north end cul-de-sac | ✓ | | | |
| 19 Tweed Heads South Fraser Dr Leisure Dr. to Vintage Lakes | ✓ | | | |
| 20 Back Creek Brays Creek Rd 3rd Bridge to piggery right hand side | | ✓ | | |
| 21 Banora Point Johnson St Terranora Rd to Pioneer Pde | | ✓ | | |
| 22 Banora Point Terranora Rd Pacific Dr. to Johnson St | | ✓ | | |
| 23 Banora Point Terranora Rd House #249 to Fraser Dr. | | ✓ | | |
| 24 Bilambil Urliup Rd Bridge number 2723 to Cutting | | ✓ | | |
| 25 Casuarina Casuarina Wy Dianella Dr. to Riberry Dr. | | ✓ | | |

Capital works
2017–18 2018–19 2019–20 2020–21
(A) Rehabilitation (continued)

| | | | | | |
|----|------------------|------------------|--|---|---|
| 26 | Kielvale | Reserve Creek Rd | Right hand bend to top of range | ✓ | |
| 27 | Murwillumbah | Baker St | Almac Ave to Barnby St | ✓ | |
| 28 | North Tumbulgum | Mcauleys Rd | Cane Pad to house #580 | ✓ | |
| 29 | Piggabeen | Green Valley Wy | House #29 to house #56 | ✓ | |
| 30 | Piggabeen | Piggabeen Rd | Eva Cres to Green Valley Wy | ✓ | |
| 31 | Pottsville | Tweed Coast Rd | Sports Club to Cudgera Ave | ✓ | |
| 32 | Tweed Heads | Florence St | Roundabout to Wharf St | ✓ | |
| 33 | Tweed Heads | Keith Compton Dr | Navigators Wy to Brett St | ✓ | |
| 34 | Tweed Heads | Park St | Steep St to Recreation St | ✓ | |
| 35 | Tweed Heads | Powell St | Solander St to Brett St | ✓ | |
| 36 | Tweed Heads | Solander St | Keith Compton to Powell St | ✓ | |
| 37 | Tweed Heads Sth | Fraser Dr. | Vintage Lakes to end of AC, pump station to rocky cutting | ✓ | |
| 38 | Tweed Heads West | Blue Waters Cres | Wyuna Rd to west cul-de-sac | ✓ | |
| 39 | Tweed Heads West | Piggabeen Rd | Creek to Cobaki Rd | ✓ | |
| 40 | Banora Point | Leisure Dr. | Tennis court to roundabout | | ✓ |
| 41 | Burringbar | Burringbar Rd | 60 Kph signs to house #198 | | ✓ |
| 42 | Dulguigan | Dulguigan Rd | Big River Bend to house #143 | | ✓ |
| 43 | Eungella | Hidden Valley Rd | Tyalgum Rd to end of bitumen | | ✓ |
| 44 | Eungella | Tyalgum Rd | Hidden Valley to house #841 | | ✓ |
| 45 | Eviron | Eviron Rd | Driveway right hand side to Saunders L, pump station 10 to Norths L | | ✓ |
| 46 | Kingscliff | Marine Pde | House #162 to Wommin Bay Rd | | ✓ |
| 47 | Murwillumbah | Byangum Rd | Amwil Ave to Barnby St, house #197 to Bagoo Ave, William St to Thompson St | | ✓ |
| 48 | Murwillumbah | Charles St | Reynolds St to Essential Energy Depot | | ✓ |
| 49 | Murwillumbah | George St | Charles St to York St | | ✓ |
| 50 | Pottsville | Overall Dr. | Hampton Ct to house #72 | | ✓ |
| 51 | Tweed Heads | Frances St | Wharf St to Beryl St roundabout | | ✓ |
| 52 | Tweed Heads | Miles St | Ourimbah Rd to House #15 | | ✓ |
| 53 | Tweed Heads | Mugga Wy | Kent St to Ducat St | | ✓ |
| 54 | Tweed Heads | The Quarterdeck | The Jib to Mugga Wy | | ✓ |
| 55 | Tweed Heads Sth | Acacia St | School exit to James Rd | | ✓ |
| 56 | Tweed Heads Sth | James Rd | House #14 to Acacia St | | ✓ |
| 57 | Tweed Heads Sth | Oxley St | Heffron St to Cunningham St | | ✓ |
| 58 | Tyalgum | Brays Creek Rd | Larkins Rd to Halls Bridge | | ✓ |
| 59 | Banora Point | Leisure Dr. | Woodlands Dr. to Fraser Dr. | | ✓ |

| Capital works | | | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---------------|--|--|---------|---------|---------|---------|
|---------------|--|--|---------|---------|---------|---------|

(A) Rehabilitation (continued)

| | | | | | | |
|----|--------------------|-----------------|---|--|--|---|
| 60 | Cabarita Beach | Tweed Coast Rd | Rosewood Ave to North Cabarita Entrance | | | ✓ |
| 61 | Carool | Glengarrie Rd | Telstra Pole 32920 to house #144 | | | ✓ |
| 62 | Cobaki | Cobaki Rd | Crest end kerb and gutter to dip in road | | | ✓ |
| 63 | Kingscliff | Pearl St | Seaview to Turnock St roundabout | | | ✓ |
| 64 | Kingscliff | Rob Roy Cres | Seaview to Quiggan St | | | ✓ |
| 65 | Murwillumbah | Byangum Rd | Murwillumbah St to Wollumbin St, house #82 to Myrtle St | | | ✓ |
| 66 | Murwillumbah | Hall Dr | House #49 to Kendon Ave | | | ✓ |
| 67 | Pottsville | Buckingham Dr | Overall Dr to Edward Ave | | | ✓ |
| 68 | Pottsville | Edward Ave | Buckingham Dr to cul-de-sac | | | ✓ |
| 69 | Pottsville | Pottsville Rd | House #1032 to Seabreeze Bvd roundabout | | | ✓ |
| 70 | South Murwillumbah | Lundberg Dr | Hayley Pl to end AC | | | ✓ |
| 71 | Stokers Siding | Smiths Creek Rd | 2nd Concrete Bridge to Adcocks Rd | | | ✓ |
| 72 | Tweed Heads | Empire Ln | Wharf St to Enid St | | | ✓ |
| 73 | Tweed Heads Sth | Enterprise Ave | Side Rd to Traders | | | ✓ |
| 74 | Tweed Heads Sth | Traders Wy | Greenway Dr to Enterprise Ave | | | ✓ |
| 75 | Tweed Heads West | Scenic Dr | Opposite Gull Pl to Walmsleys Rd | | | ✓ |
| 76 | Tweed Heads West | Gollan Dr | Lakes Dr to Bridge | | | ✓ |
| 77 | Uki | Mitchell St | Church St to Lot 146 | | | ✓ |
| 78 | Urliup | Urliup Rd | House #1330 to Dulguigan Rd | | | ✓ |

(B) Upgrading program (adds to the road so as to increase its capacity)

| | | | | | | |
|----|--------------------|------------------|--|---|---|---|
| 1 | South Murwillumbah | Wardrop St | 30-Greville St to Holland St | ✓ | | |
| 2 | Terranora | Terranora Rd | School Access to Bongaree Rd | ✓ | | |
| 3 | Murwillumbah | Wollumbin St | Brisbane St to Commercial Rd | ✓ | | |
| 4 | Kynnumboon | Tomewin Rd | Numinbah Rd to Middle Straight | ✓ | | |
| 5 | Bray Park | Park Av | Kyogle Rd To Edward St | | ✓ | |
| 6 | Murwillumbah | Condong St | Commercial Rd to Brisbane St | | ✓ | |
| 7 | Murwillumbah | Wollumbin St | Riverview St to Nullum St, Byangum Rd to Nullum St | | ✓ | |
| 8 | South Murwillumbah | Tweed Valley Way | House #419 to Colin St | | ✓ | |
| 9 | Tyalgum | Brays Creek Rd | Tyalgum Rd to Cougal St | | ✓ | |
| 10 | Mount Burrell | Kyogle Rd | 40km sign to Coalmine Rd | | ✓ | |
| 11 | Kynnumboon | Tomewin Rd | Middle straight to cane drain | | ✓ | |
| 12 | Murwillumbah | Dorothy St | Crest Hill to Frances St | | | ✓ |
| 13 | Murwillumbah | Mooball St | Rous St to Murwillumbah St | | | ✓ |
| 14 | South Murwillumbah | McMillan St | Scott St to West cul-de-sac | | | ✓ |
| 15 | Tweed Heads | Adelaide St | Charles St to house #59 | | | ✓ |

| Capital works | | | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------------------|-----------------------|---|---------|---------|---------|
| (B) Upgrading program (adds to the road so as to increase its capacity) (continued) | | | | | | |
| 16 | Tweed Heads South | Heffron St | South Tweed Primary to Oxley | | | ✓ |
| 17 | Hastings Point | Creek St | End kerb to house #30 | | | ✓ |
| 18 | Mount Warning | Mount Warning Rd | Kyogle Rd past Tweed River Bridge to first causeway | | | ✓ |
| 19 | Murwillumbah | Florin L | Myrtle St to Byangum Rd | | | ✓ |
| 20 | Tweed Heads South | Fraser Dr | Harrier St to Acacia St | | | ✓ |
| (C) Roads to Recovery Program | | | | | | |
| 1 | Banora Point | Darlington Dr | Units to Leisure Dr | ✓ | | |
| 2 | Banora Point | Fraser Dr | Leisure Dr to Leisure Dr | ✓ | | |
| 3 | Banora Point | Leisure Dr | Fraser Dr to Coles Entrance | ✓ | | |
| 4 | Bogangar | Cabarita Rd | Oleander Ave to Poinciana | ✓ | | |
| 5 | Nobbys Creek | Blackwoods Rd | Culvert opposite Lot 83 | ✓ | | |
| 6 | Numinbah | Numinbah Rd | Pat Smiths Crossing | ✓ | | |
| 7 | Dunbible | Stokers Rd | Flood Plain to Mistral Rd | | ✓ | |
| 8 | Murwillumbah | Nullum St | Condong St to James St West | | ✓ | |
| 9 | Tweed Heads | Boyd St | Wharf St to Florence St | | ✓ | |
| (D) Bridges | | | | | | |
| 1 | Crystal Creek | Numinbah Rd | Korns Bridge – RMS Project (dependent on funding) | ✓ | | |
| 2 | Dunbible | Richards Dev | 50m from Tweed Valley Wy | | ✓ | |
| 3 | Terragon | Palmers Rd | Tweed River 50m from Kyogle Rd | | ✓ | |
| 4 | Cobaki | Cobaki Rd | Cobaki Ck 0.7km west of Quambie Rd | | | ✓ |
| 5 | Upper Crystal Creek | Booka Rd | Quambatook Ck 1.4km from Upper Crystal Ck Rd | | | ✓ |
| 6 | Upper Burringbar | Upper Burringbar Rd | Burringbar Ck 1.8km west of Ophir Glen Rd | | | ✓ |
| (E) Footpaths | | | | | | |
| 1 | Tweed Heads Sth 3 | Dry Dock Rd | South side between Cox St and Sunshine | ✓ | | |
| 2 | Tweed Heads Sth 20 | Machinery Dr | South side between Greenway and Minjungbal Dr | ✓ | | |
| 3 | Kingscliff | Orient St | Connect crossing to Sutherland St | ✓ | | |
| 4 | Kingscliff 4 | Marine Pde | North of Pearl St | ✓ | | |
| 5 | Burringbar | Greenvale Circuit | Greenvale Circuit preschool to Burringabr Rd | ✓ | | |
| 6 | Tweed Heads Sth | Dry Dock Rd/Fraser Dr | Corner around park | ✓ | | |
| 7 | Tweed Heads 6 | Enid St | West side of Enid St between Frances and Bay St | | ✓ | |
| 8 | Banora Point 15 | Greenway Dr | West side Sth of Enterprise Av | | ✓ | |
| 9 | Tweed Heads 13 | Florence St | South side between Recreation and Adelaide St | | ✓ | |
| 10 | Tweed Heads 8 | Beryl St | East side of Beryl St between Frances and Florence St | | ✓ | |
| 11 | Tweed Heads 9 | Dry Dock Road | South side between Cox Street Minjunbal | | ✓ | |

| Capital works | | | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|----------------------------------|--------------------|----------------|--|---------|---------|---------|
| (E) Footpaths (continued) | | | | | | |
| 12 | Tweed Heads Sth 8 | Heffron St | North side between Seymour and Minjungbal Dr | ✓ | | |
| 13 | Pottsville | Coronation Ave | Connect to existing footpath 12 to 30 Coronation Ave | | | ✓ |
| 14 | Tweed Heads Sth 25 | Sullivan Dr | B/W Dry Dock and Kirkwood (Cunningham to Dry Dock) | | | ✓ |
| 15 | Murwillumbah 18 | Nullum St | Connection of footpath both sides | | | ✓ |
| 16 | Tweed Heads Sth | Soorley St | South side of the street (no 8 to Minjungbal Dr) | | | ✓ |
| 17 | Tweed Heads 22 | Boyd St | West side entire length | | | ✓ |
| 18 | Tweed Heads Sth 19 | Machinery Dr | Full length of loop | | | ✓ |
| 19 | Fingal | Queen St | Missing link King St to Lighthouse Pde | | | ✓ |
| 20 | Kingscliff 20 | Monarch Dr | South side between Osprey Pl and Bellbird Dr | | | ✓ |

People, places and moving around: *Who we are and how we live*

| | \$'000 | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
| Income Statement (Operating Result) | | | | |
| <i>Income</i> | | | | |
| User Charges & Fees | (11,461) | (12,018) | (12,604) | (13,219) |
| Investment Revenues | (1,255) | (1,264) | (1,272) | (1,281) |
| Other Revenues | (926) | (959) | (993) | (1,029) |
| Operating Grants & Contributions | (7,881) | (8,283) | (8,442) | (8,610) |
| Capital Grants & Contributions | (2,258) | (2,955) | (2,989) | (3,025) |
| Internal | (10,610) | (10,878) | (11,153) | (11,437) |
| | (34,390) | (36,357) | (37,454) | (38,600) |
| <i>Expenditure</i> | | | | |
| Employment Costs | 21,757 | 22,300 | 22,855 | 23,488 |
| Borrowing Costs | 3,304 | 3,132 | 2,930 | 2,735 |
| Materials & Contracts | 21,527 | 22,035 | 22,486 | 23,085 |
| Depreciation & Amortisation | 18,667 | 19,156 | 19,661 | 20,182 |
| Other Expenses | 9,111 | 9,351 | 9,598 | 9,851 |
| Internal | 15,918 | 16,319 | 16,730 | 17,152 |
| | 90,284 | 92,293 | 94,259 | 96,492 |
| | 55,894 | 55,936 | 56,806 | 57,892 |
| Source & Application of Funds | | | | |
| <i>Add Back Depreciation</i> | | | | |
| Add Back Depreciation | (18,668) | (19,157) | (19,662) | (20,183) |
| | (18,668) | (19,157) | (19,662) | (20,183) |
| <i>Non-Operating Funding Sources</i> | | | | |
| Transfers from Externally Restricted Cash | (645) | (645) | (595) | (595) |
| Transfers from Internally Restricted Cash | (50) | (93) | (30) | (30) |
| Loan Funds Utilised | (916) | (676) | (876) | (908) |
| | (1,611) | (1,414) | (1,501) | (1,533) |
| <i>Funds Applied to:</i> | | | | |
| Purchase and Construction of Assets | 12,100 | 13,130 | 13,570 | 13,916 |
| Repayment of Principal on Loans | 2,976 | 3,084 | 3,149 | 3,392 |
| Transfers to Externally Restricted Cash | 2,592 | 2,633 | 2,676 | 2,720 |
| Transfers to Internally Restricted Cash | 1,741 | 1,965 | 2,205 | 2,453 |
| | 19,408 | 20,812 | 21,600 | 22,480 |
| | (871) | 242 | 437 | 764 |
| | 55,023 | 56,178 | 57,243 | 58,656 |



Behind the scenes

Providing support to make it happen



To look after the Tweed now and into the future a great deal of work happens behind the scenes to ensure there are planned, resourced, efficient and transparent systems in place to enable our community to function and prosper.

The community expects responsible and transparent decision making with a focus on public conversations and ownership.

Council's role as visionary regional leader, service provider, partner and promoter draws together the skills and resources of other government agencies, businesses and community organisations to contribute to making the Tweed of tomorrow even better than it is today.

4.1 Assurance

Governance
Internal Audit
Legal Services

4.2 Support services

Fleet Management
Human Resources and WHS
Information Technology
Procurement Services

4.1 Assurance

4.1.1 Governance

Our service goal

To provide assistance to Councillors and support the organisation to operate within its legal framework.

Responsible Officer

Manager – Corporate Governance

What we deliver

- Monitor the implementation of the organisations governance framework
- Enterprise risk management
- Insurance management
- Corporate compliance
- Records/information management

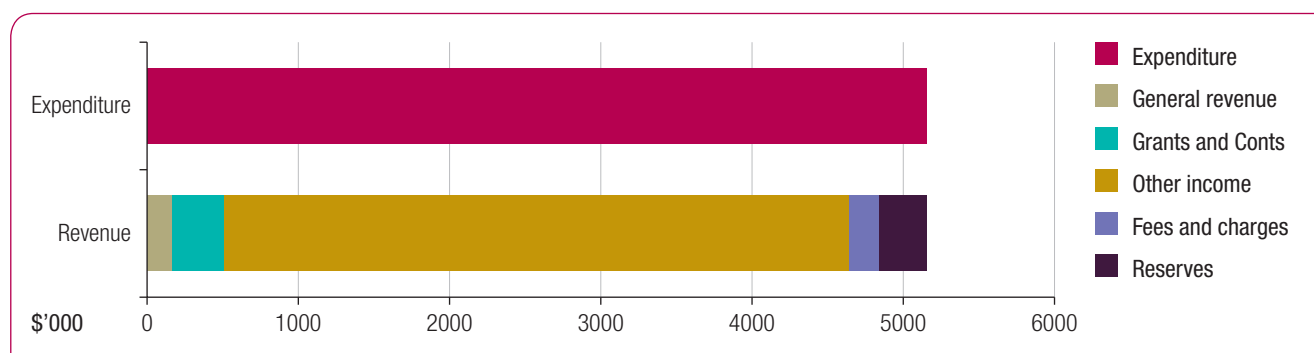
What we use to deliver

- 16 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Meet records management storage standards | % | 100 | 100 | 100 | 100 |
| 2 Respond to information requests within required timeframes | % | 100 | 100 | 100 | 100 |
| 3 Number of public liability/professional indemnity insurance claims | # | <5 | <5 | <5 | <5 |
| 4 Council Policies are reviewed within 12 months of an election | % | 100 | | | 100 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Review of Council policies | ✓ | | | ✓ |
| 2 Review of delegations | ✓ | | | ✓ |
| 3 Business Continuity Management | | ✓ | | |
| 4 Enterprise Risk Management Policy and Protocol adoption and implementation | ✓ | ✓ | ✓ | ✓ |
| 5 Annual Insurance Renewals | ✓ | ✓ | ✓ | ✓ |
| 6 Embedding Enterprise Risk Management | ✓ | | | |

Internal service
Not rated

4.1 Assurance

4.1.2 Internal Audit

Our service goal

To provide oversight of Council’s business activities, identify improvements and support compliance with legislation.

Responsible Officer

Manager Corporate Governance

What we deliver

- Structured independent assessment of Council’s organisation compliance, practices and performance

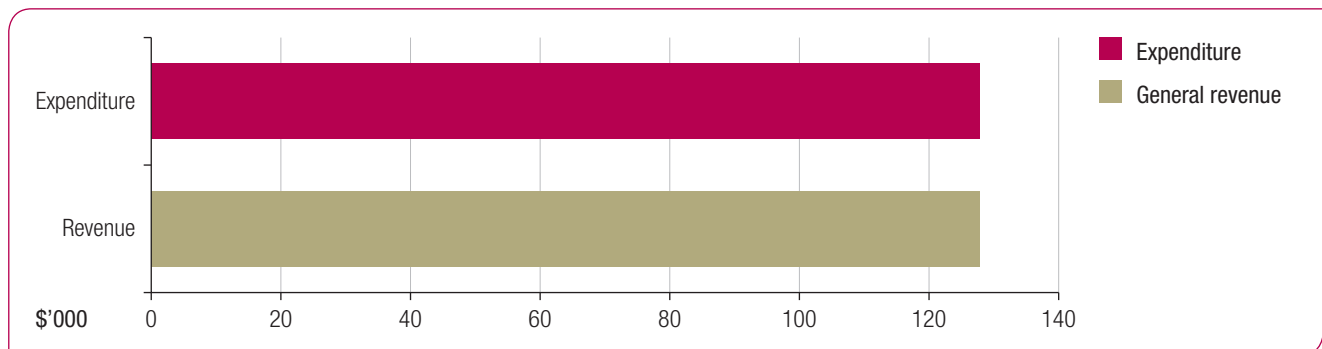
What we use to deliver

- 1 Council staff has primary responsibility for providing this service
- 3 remunerated independent Audit Committee members

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Completion of Internal Audit Operation Plan | % | 90 | 90 | 90 | 90 |
| 2 Number of Audit, Risk and Improvement Committee meetings held | # | 4 | 4 | 4 | 4 |
| 3 Internal Audit recommendations adopted by management | % | 100 | 100 | 100 | 100 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Assess and implement changes to the Local Government Act | ✓ | | | |
| 2 Transition to Audit, Risk and Improvement Committee | ✓ | | | |
| 3 Incorporate use of specialised analytics software into the Internal Audit process | ✓ | ✓ | ✓ | ✓ |



4.1 Assurance

4.1.3 Legal Services

Our service goal

To support and advise staff on organisational legal issues and property management of Council controlled assets.

Responsible Officer

Manager – Design

What we deliver

- Leasing/Licensing of Council or Crown Land
- Obtain external specialist legal advice
- Residential tenancies management
- Compulsory acquisitions of land or easements
- Property disposal and purchase – conveyancing services
- Probity services
- Street numbering and rural addressing

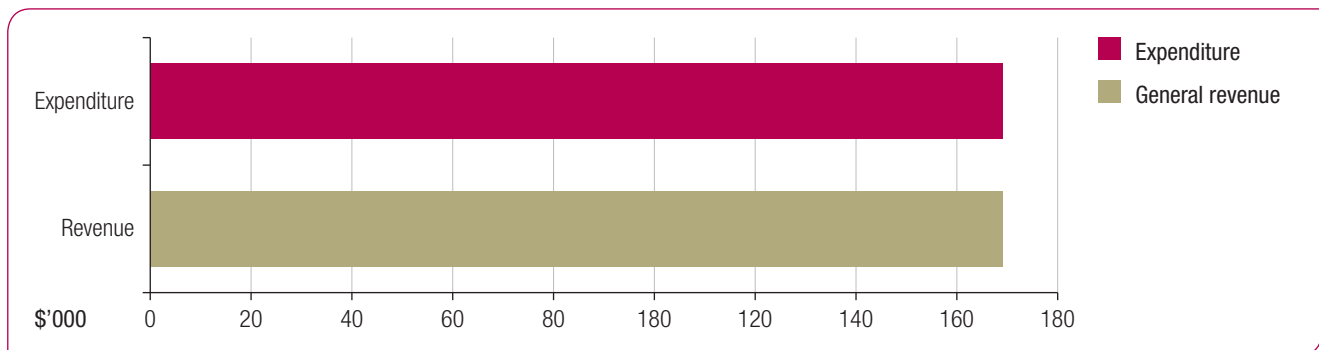
What we use to deliver

- 2 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - Specific legal services providing litigation support and specialist advice
 - Property valuations
 - Law agency services for registration purposes
 - Legal information services for searches at government agencies

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Maintain customer satisfaction levels | % | Baseline | Maintain | Maintain | Maintain |
| 2 Maintain percentage of conveyancing services delivered internally | % | 100 | 100 | 100 | 100 |
| 3 Lease/licencing agreements renewed within timeframes | % | 100 | 100 | 100 | 100 |

What it costs



Internal service
Not rated

4.2 Support Services

4.2.1 Fleet Management

Our service goal

To source, manage and maintain plant, vehicles and equipment to support Council activities.

Responsible Officer

Manager – Infrastructure Delivery

What we deliver

- Plant and vehicle procurement and fleet management
- Fitter and welder services

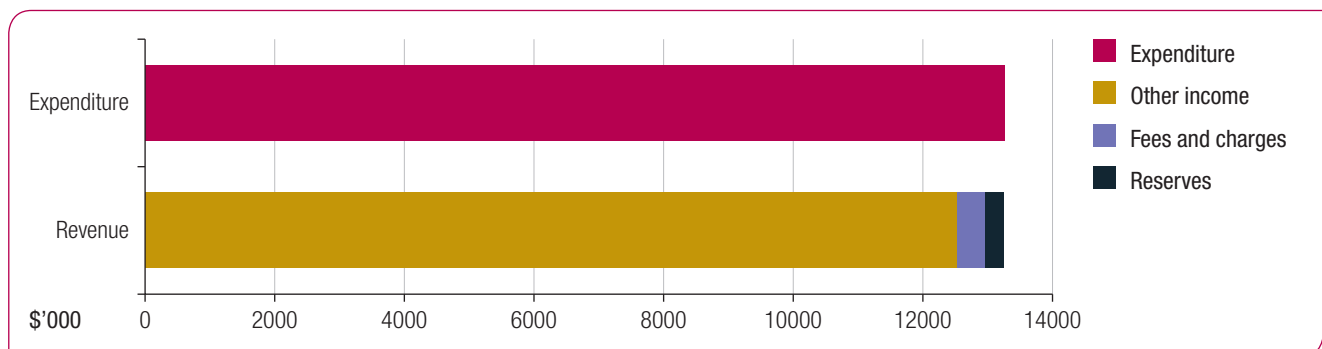
What we use to deliver

- 24 Council staff have primary responsibility for providing service
- Contractors are used for:
 - Plant maintenance as required
 - Fabrication services as required

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|---------|
| 1 Maintain plant utilisation rate | % | >75 | >75 | >75 | >75 |
| 2 Maintain council trucks meeting most recent emission standards | % | 100 | 100 | 100 | 100 |
| 3 Renewable energy use at Murwillumbah Depot and workshops | % | >50 | >50 | >50 | >50 |

What it costs



4.2 Support Services

4.2.2 Human Resources and Work Health and Safety

Our service goal

To support a productive, respectful and safe work environment.

Responsible Officer

Executive Manager People, Communication and Governance

What we deliver

- Professional, skilled and customer focused workforce
- Professional learning and development opportunities for all staff
- Staff health and well-being opportunities
- Recruitment services
- Performance management framework
- Employee relations/issue resolution
- Work Health and Safety compliance

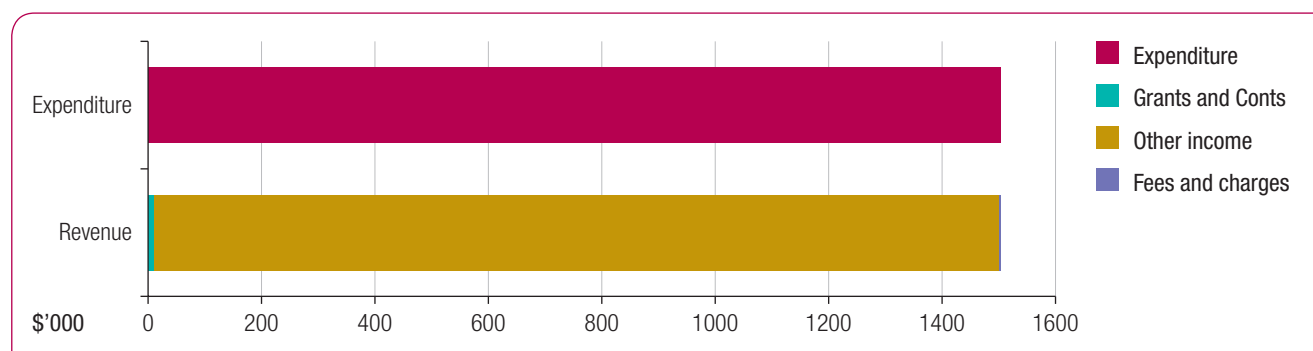
What we use to deliver

- 13 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - Sourcing trainees and apprentices
 - Temporary staffing resources
 - Specialist training support
 - Counselling services
 - Pre-employment functional health assessments

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|----------|----------|----------|----------|
| 1 Increase participation in health and well-being initiatives | # | Baseline | Increase | Increase | Increase |
| 2 Maintain workers compensation insurance premium (as a percentage of wages cost) | % | 3.5 | 3.5 | 3.5 | 3.5 |
| 3 Maintain staff costs (as a percentage of unrestricted revenue) | % | <50 | <50 | <50 | <50 |
| 4 Maintain staff satisfaction level | % | | >75 | | >75 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|--|---------|---------|---------|---------|
| 1 Workforce Management Plan implementation | ✓ | ✓ | ✓ | ✓ |
| 2 People at Work Program | ✓ | ✓ | ✓ | ✓ |
| 3 Reduce community aggression levels | ✓ | | | |

4.2 Support Services

4.2.3 Information Technology

Our service goal

To provide computer software and equipment to support Council operations and provide the public and business partners with access to services and information.

Responsible Officer

Manager – Information Technology

What we deliver

- Information services to support the public and business partners
- Information and communication technology infrastructure
- Information and communication technology support for councillors and council meetings
- Business software to support council staff

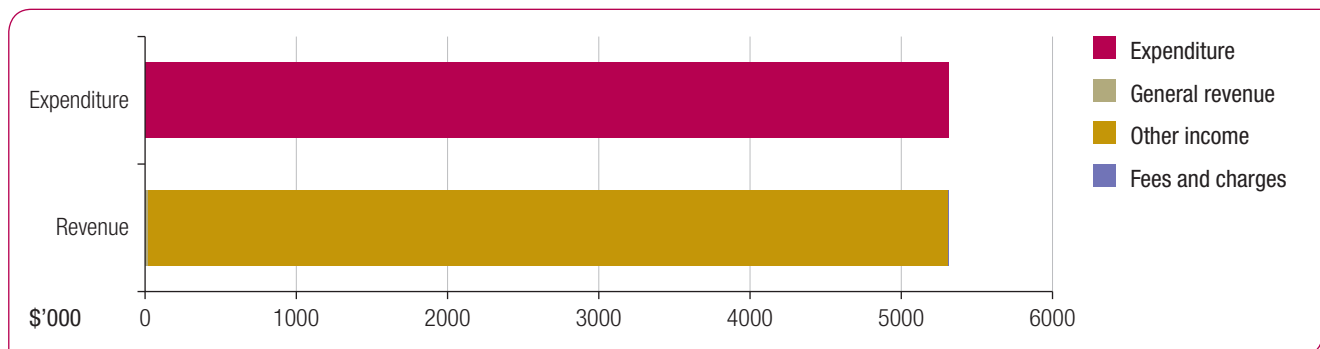
What we use to deliver

- 15.5 Council staff have primary responsibility for providing this service
- For specific projects Council engages external contractors for technology infrastructure, equipment and software

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Availability of Council's public information services (web, mobile and mapping) | % | >95 | >95 | >95 | >95 |

What it costs



Significant projects/works

| Project | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|
| 1 Electronic payment gateway improvements, BPAY for all | ✓ | | | |
| 2 Contact Centre telephony improvements (Webchat, Social Media integration) | ✓ | | | |
| 3 Investigate feasibility of public wifi for sports fields (Youth Strategy) | ✓ | | | |
| 4 Additional online services (e.g. 149/603 certificates, smartforms) | ✓ | ✓ | ✓ | ✓ |

Internal service
Not rated

4.2 Support Services

4.2.4 Procurement Services

Our service goal

To support Council to purchase goods, services and assets that are fit for purpose, sustainable and provide best value.

Responsible Officer

Manager – Infrastructure Delivery

What we deliver

- Contract management and administration
- Tender services
- Goods and materials storage

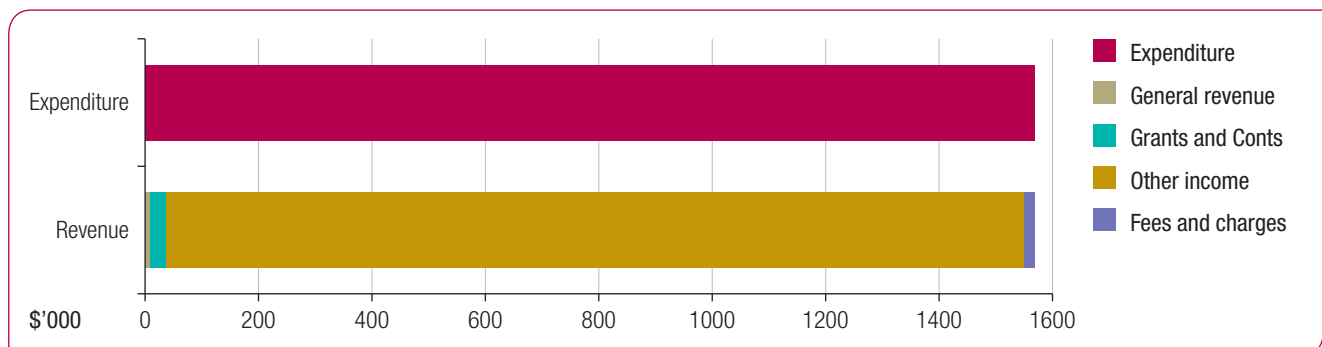
What we use to deliver

- 18 Council staff have primary responsibility for providing this service

How we measure

| Key Performance Indicator | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
|---|---------|---------|---------|---------|---------|
| 1 Tender procurement processes that meet legislative and code of conduct requirements | % | 100 | 100 | 100 | 100 |
| 2 All other procurement processes within adopted policy | % | 95 | 95 | 95 | 95 |

What it costs



Behind the scenes: *Providing support to make it happen*

| | \$'000 | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| | 2017–18 | 2018–19 | 2019–20 | 2020–21 |
| Income Statement (Operating Result) | | | | |
| <i>Income</i> | | | | |
| User Charges & Fees | (482) | (505) | (529) | (554) |
| Investment Revenues | (43) | (43) | (43) | (43) |
| Other Revenues | (715) | (223) | (231) | (239) |
| Operating Grants & Contributions | (10) | (11) | (11) | (11) |
| Capital Grants & Contributions | (182) | (182) | (182) | (182) |
| Materials & Contracts | (22,860) | (23,354) | (23,963) | (24,588) |
| | (24,293) | (24,317) | (24,958) | (25,617) |
| <i>Expenditure</i> | | | | |
| Employment Costs | 6,463 | 6,624 | 6,790 | 6,977 |
| Borrowing Costs | 383 | 361 | 338 | 313 |
| Materials & Contracts | 7,011 | 7,285 | 7,467 | 7,672 |
| Depreciation & Amortisation | 3,228 | 3,304 | 3,383 | 3,464 |
| Other Expenses | 2,826 | 2,884 | 2,942 | 3,001 |
| Internal | 2,970 | 3,044 | 3,120 | 3,198 |
| | 22,881 | 23,502 | 24,039 | 24,625 |
| | (1,412) | (815) | (919) | (992) |
| Source & Application of Funds | | | | |
| <i>Add Back Depreciation</i> | | | | |
| Add Back Depreciation | (3,227) | (3,304) | (3,382) | (3,463) |
| | (3,227) | (3,304) | (3,382) | (3,463) |
| <i>Non-Operating Funding Sources</i> | | | | |
| Transfers from Externally Restricted Cash | (413) | (413) | (413) | (413) |
| Transfers from Internally Restricted Cash | (598) | (276) | 0 | (287) |
| Proceeds from Sale of Assets | (2,210) | (884) | (1,230) | (2,345) |
| Loan Funds Utilised | 0 | 0 | 0 | 0 |
| | (3,222) | (1,573) | (1,643) | (3,044) |
| <i>Funds Applied to:</i> | | | | |
| Purchase and Construction of Assets | 7,742 | 2,888 | 3,946 | 7,413 |
| Repayment of Principal on Loans | 354 | 375 | 398 | 423 |
| Transfers to Externally Restricted Cash | 252 | 252 | 252 | 252 |
| Transfers to Internally Restricted Cash | 0 | 2,757 | 1,922 | 0 |
| | 8,348 | 6,273 | 6,518 | 8,089 |
| | 1,899 | 1,396 | 1,493 | 1,581 |
| | 487 | 581 | 575 | 590 |

Financials

Long-term financial plan

Council's Long Term Financial Plan (LTFP) has been developed in accordance with organisational needs and in compliance with the requirements of the Integrated Planning & Reporting Framework of the Office of Local Government.

Council's LTFP contains a set of long range financial projections and statements based on an informed set of assumptions concerning Council's budget. It is designed to show the incremental financial impacts on Council's Budget of providing different levels of service and asset delivery. In addition to the expenditure based analysis, the Plan also demonstrates the financial impact on Council's finances from programs of borrowings and alternate funding sources.

Council's current LTFP covers a 10 year time frame and is rolled forward every year.

The LTFP is a necessary document to assist Council with its process of financial sustainability by documenting, planning and analysing the long term financial impacts on Council's operations from different financial scenarios.

A financially sustainable council is one that can meet its funding requirements relative to the provision of its services; this includes the maintenance, renewal and replacement of required assets without operating in deficit for sustained periods of time, without imposing excessive debt on current or future generations and without unplanned rate revenue increases.

The strategic long term financial sustainability aim of Council is to:

- Continue its financial sustainability over the long term while at the same time delivering needed services and infrastructure in response to the community's priorities, as identified in Council's Community Strategic Plan
- Generate additional funding where possible to address community service priorities as defined by Council's strategic actions and the community survey results and provide improvements to Council assets as identified

Accordingly, the LTFP is Council's long term financial mechanism to deliver to a financially sustainable platform of services and infrastructure. The LTFP can be viewed on Council's website at www.tweed.nsw.gov.au

Asset management

Council manages infrastructure on behalf of the community or government. Once created, infrastructure assets generally have long lives, but by their very nature generate ongoing responsibilities and challenges.

Council is confronted by significant issues such as:

- How to meet the increasing demand for new and upgraded infrastructure
- How to retrofit infrastructure to address non-existent, deficient or substandard infrastructure
- How to prolong the life or renew existing infrastructure
- How to pay for it and the associated life cycle costs of maintenance, servicing, renewal, reconstruction
- The effect of ageing infrastructure and reduced funding as a result of rate pegging, cost shifting and escalating costs

In addition to the creation and or retrofitting of assets, annual maintenance programs are directed towards retaining adequate levels of serviceability of assets but keeping assets to desirable standards is one of local government's biggest financial challenges.

Council has developed an Asset Management Strategy to outline for each asset class:

- Council's current position with respect to Asset Management practice.
- Council's future needs with respect to Asset Management practice.
- A current maturity level with respect to the Council's position to manage infrastructure assets.
- A series of Action Plans on how the Council intends to achieve future needs.
- Performance Monitoring Processes.

The Asset Management Strategy can be viewed on Council's website at www.tweed.nsw.gov.au

Revenue Policy – 2018–19

The Revenue Policy and Statement is a key component of the functionality of the Operational Plan and lists Council's Fees and Charges for 2018/2019, including all areas that support the generation of Council's income.

The revenue categories include:

- Rates
- Annual charges for services
- Fees for services
- Commonwealth and State Government grants
- Earnings from investments and entrepreneurial activities
- Borrowings
- Other revenues, including income from the sale of assets.

The Revenue Policy 2018/19 can be viewed at Council's website on www.tweed.nsw.gov.au

2018–19 budget summary

The 2018/2019 budget has been prepared using the previous year's Long Term Financial Plan as a base, adjusted for known variations and new demands.

The \$242 million budget is made up of 3 funds:

| | |
|---------|---------------|
| General | \$148 million |
| Sewer | \$48 million |
| Water | \$46 million |

Income and expenditure commentary

Rates and annual charges

For 2018/19, the Independent Pricing and Regulatory Tribunal has set the rate peg at 2.3%.

According to IPART, "The rate peg is mainly based on the Local Government Cost Index (LGCI), which measures price changes over the past year for goods, materials and labour used by an average council."

The IPART decision is close to Council's predicted increase of 2%..

For further detail, refer to Council's Revenue Policy.

User charges and fees

Generally, user charges and fees have been set to increase by 5%, although there are exceptions where individual fees have been assessed and will increase at a different rate. Some fees are prescribed by the State Government, with Council having no discretion in the setting of those fees.

For further detail, refer to Council's Fees and Charges document.

Interest and investment revenue

Council's estimated interest investment revenue for 2018/2019 is \$9.3 million.

Interest on overdue rates, charges and deferred debts is budgeted at \$487,000.

Council's diversified portfolio of bonds, term deposits and floating rate notes is managed in-house with the goal of maximising returns whilst maintaining a minimal level of risk and complying with the State Government's Ministerial Order.

Over 90% of invested funds are restricted and not available for general expenditure. Major restrictions are Water, Sewer, Waste and Holiday Park funds, developer contributions, reserves, and unexpended loans and grants.

Grants and contributions revenue

A conservative approach has been taken when budgeting for grants and contributions revenue. The Financial Assistance grant of \$9.6 million is forecast to grow at 1% per year. Over many years this grant has proven impossible to predict.

Generally, only known future grants are included in the forward projections, with the exception of grants which have been reliably received over a long period of time. For the first time this year, provision in the roads budget had been made for future unconfirmed grants. The related expenditure budgets are noted as being conditional upon the grants being confirmed.

The Pensioner Rebate subsidy of \$930,000 per year is shown as a static grant. The 5% Federal government contribution to Pensioner Rebates was discontinued in 2014/15, but was offset by the State government increasing its subsidy from 50% to 55% for a minimum of 2 years. It is assumed that this additional subsidy will be maintained into the future.

Developer contributions are assumed to generally remain static. This income is held as a restricted asset until recouped to fund projects and/or debt servicing of past projects.

Employee costs

As at March 2018, Council employed 704 full time equivalent staff.

Employee-related costs, which include salaries, entitlements, insurance, taxes, travel and training costs, are estimated to be in the region of \$58 million.

It is assumed that employee costs will grow at a rate of between 2.5% and 2.75% over the next 10 years. This includes anticipated award increases and growth through salary progression.

Borrowing costs

Council's loan portfolio of \$160 million generates an interest expense of \$11.6 million per year, progressively reducing as the overall debt is paid down over time.

The annual borrowing program averages around \$2 million, and focuses on renewing major infrastructure such as bridges and stormwater drainage, as well as flood mitigation works and public toilet renewals.

Principal repayments total \$8.8 million.

Depreciation

Depreciation estimates have been reviewed with adjustments made as a result of recent years' revaluations, assessment of conditions, review of useful lives, and review of inter-revaluation indexation rates.

As a result the depreciation estimate of \$41.5 million is \$1.7 million less than the 2017/18 budget.

Reserves

Council has a number of reserves which represent cash that is restricted for a specific purpose, usually to fund future expenditure.

Major transfers to reserves are:

| | |
|-----------------------|---------|
| Holiday Parks surplus | \$1.5m |
| Waste | \$4.9m |
| Water | \$10.8m |
| Sewer | \$14.5m |

Major transfers from reserves are:

| | |
|-------|--------|
| Water | \$7.6m |
| Sewer | \$5.6m |

Major capital expenditure items 2018–19

Capital expenditure totalling \$45 million is included in the budget. Major items are:

| | |
|--|---------|
| Roads | \$11.0m |
| Plant purchases | \$7.1m |
| Sewer | \$5.9m |
| Bray Park water treatment plant | \$4.5m |
| Clarrie Hall Dam | \$3.4m |
| Waste depot | \$3.2m |
| Uki water treatment plant | \$1.4m |
| Drainage | \$1.4m |
| Voluntary purchases (flood mitigation) | \$1.0m |

Capital works

Council's Capital Works program for 2018/19 is \$45.8 million including major works on roads, drainage, waste facilities, water and sewerage.

Capital program summary by core service (\$'000)

| Job/project: Description Asset Class | Total \$000 | New \$000 | Renewal \$000 | Upgrade \$000 | Funding sources | | | | | |
|---|----------------|--------------|------------------|------------------|-----------------|----------------|-------------------|------------------|----------------|------------------|
| | | | | | Grants \$000 | Loans \$000 | Reserves \$000 | s64/s94 \$000 | Other \$000 | Revenue \$000 |
| Bridges | | | | | | | | | | |
| A4521: Richards Deviation Bridge | 384 | 0 | 384 | 0 | | 384 | | | | 0 |
| A4522: Palmers Road Bridge | 432 | 0 | 432 | 0 | | 432 | | | | 0 |
| | 816 | 0 | 816 | 0 | 0 | 816 | 0 | 0 | 0 | 0 |
| Community Land | | | | | | | | | | |
| A5680: Voluntary purchase – general | 1,000 | 1,000 | 0 | 0 | | 1,000 | | | | 0 |
| | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Concrete Footpaths | | | | | | | | | | |
| A5608: Footpaths | 147 | 0 | 147 | 0 | | | | | | 147 |
| | 147 | 0 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 147 |
| Equipment | | | | | | | | | | |
| A2750: Murwillumbah Swimming Pool | 5 | 5 | 0 | 0 | | | | | | 5 |
| | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Fleet | | | | | | | | | | |
| A4866: Plant Purchases | 7,170 | 0 | 7,170 | 0 | | | | 2,210 | | 4,960 |
| | 7,170 | 0 | 7,170 | 0 | 0 | 0 | 0 | 2,210 | 0 | 4,960 |
| Intangibles: Software | | | | | | | | | | |
| A0035: IT Resourcing Strategy | 96 | 96 | 0 | 0 | | | | | | 96 |
| B0912: Asset Mgt Data | 130 | 130 | 0 | 0 | | | | | | 130 |
| | 226 | 226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 |
| Non Specialised Buildings | | | | | | | | | | |
| A0055: 10 Buchanan St House: Old Care Takers Property | 1 | 0 | 1 | 0 | | | | | | 1 |
| A1411: REAP Council facilities HVAC systems efficiency improvements | 40 | 40 | 0 | 0 | | | 40 | | | 0 |
| A1412: REAP Council facilities lighting upgrade to LED | 162 | 162 | 0 | 0 | | | 162 | | | 0 |
| A1414: REAP Stotts Creek facility 50 kW solar PV on new FOGO shed | 57 | 57 | 0 | 0 | | | 57 | | | 0 |
| A1416: REAP Tweed Heads depot 15 kW solar PV | 17 | 17 | 0 | 0 | | | | | | 17 |
| A1417: REAP HACC Tweed Heads 6 kW solar PV | 7 | 7 | 0 | 0 | | | | | | 7 |
| A1419: REAP Administration Centre Tweed Heads 95 kW solar PV | 108 | 108 | 0 | 0 | | | 108 | | | 0 |
| A2183: Public Toilets Capital | 100 | 0 | 100 | 0 | | 100 | | | | 0 |

| Job/project: Description Asset Class | Total \$000 | New \$000 | Renewal \$000 | Upgrade \$000 | Funding sources | | | | | |
|---|----------------|--------------|------------------|------------------|-----------------|----------------|-------------------|------------------|----------------|------------------|
| | | | | | Grants \$000 | Loans \$000 | Reserves \$000 | s64/s94 \$000 | Other \$000 | Revenue \$000 |
| Non Specialised Buildings (continued) | | | | | | | | | | |
| A4922: Depot Improvements Murwillumbah | 118 | 118 | 0 | 0 | | | | | | 118 |
| A4923: Depot Improvements Tweed Heads | 31 | 31 | 0 | 0 | | | | | | 31 |
| | 640 | 540 | 101 | 0 | 0 | 100 | 367 | 0 | 0 | 173 |
| Operational Land | | | | | | | | | | |
| B1451: Clarrie Hall Dam Raising | 2,284 | 2,284 | 0 | 0 | | | | | | 2,284 |
| | 2,284 | 2,284 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,284 |
| Other Infrastructure | | | | | | | | | | |
| A2616: Sawtooth drop off area | 2,500 | 2,500 | 0 | 0 | | | 2,500 | | | 0 |
| A2617: Landfill rehabilitation | 300 | 300 | 0 | 0 | | | 300 | | | 0 |
| A2618: Weighbridge and office upgrade | 400 | 400 | 0 | 0 | | | 400 | | | 0 |
| | 3,200 | 3,200 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 0 |
| Roads | | | | | | | | | | |
| A3650: Unallocated Rehabilitation | 7,790 | 0 | 7,790 | 0 | 493 | | | | | 7,298 |
| A3652: Roads Upgrading Unallocated | 630 | 0 | 0 | 630 | | | | | | 630 |
| A3760: Asphalt Resurfacing | 735 | 0 | 735 | 0 | | | | | | 735 |
| A3761: Bitumen resurfacing | 924 | 0 | 924 | 0 | | | | | | 924 |
| A3838: Regional roads rehabilitation unallocated | 870 | 0 | 870 | 0 | 435 | | | | | 435 |
| A3900: Federal Assistance Grant Maintenance | 56 | 0 | 56 | 0 | | | | | | 56 |
| A5557: Altitude Aspire VPA expenditure | 20 | 20 | 0 | 0 | | | 20 | | | 0 |
| | 11,025 | 20 | 10,375 | 630 | 928 | 0 | 20 | 0 | 0 | 10,077 |
| Sewer Infrastructure | | | | | | | | | | |
| D1292: SPS – minor capital works | 31 | 0 | 31 | 0 | | | | | | 31 |
| D1293: WWTP – minor capital works | 64 | 0 | 64 | 0 | | | | | | 64 |
| D1358: SPS 1018 Colonial Drive – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1370: SPS 3023 Acacia & James Mech Upgrade | 456 | 0 | 0 | 456 | | | 228 | | | 228 |
| D1433: SPS 2033 Afex Park – mech/ elec/telem/civil upgrade | 548 | 0 | 0 | 548 | | | | 274 | | 274 |
| D1446: SPS 2046 Cobaki Broadwater Village – mech/civil upgrade | 56 | 0 | 0 | 56 | | | 28 | 28 | | 0 |
| D1460: SPS 2020 Jacaranda Avenue – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1461: SPS 2021 Gollan Drive – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1467: SPS 2029 Plover Place – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1499: SPS 2026 Piggabeen Road East (Bee Hive) | 100 | 0 | 0 | 100 | | | 75 | 25 | | 0 |
| D1504: SPS 3004 MARTINELLI AVENUE | 165 | 0 | 0 | 165 | | | 83 | 53 | | 30 |
| D1574: SPS 3002 Hibiscus Parade – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1579: SPS 3005 Bimbadeen Avenue – mech/elec/civil upgrade | 147 | 0 | 0 | 147 | | | 110 | 37 | | 0 |

| Job/project: Description Asset Class | Total \$000 | New \$000 | Renewal \$000 | Upgrade \$000 | Funding sources | | | | | |
|--|----------------|--------------|------------------|------------------|-----------------|----------------|-------------------|------------------|----------------|------------------|
| | | | | | Grants \$000 | Loans \$000 | Reserves \$000 | s64/s94 \$000 | Other \$000 | Revenue \$000 |
| Sewer Infrastructure (continued) | | | | | | | | | | |
| D1593: SPS 3018 Fraser Drive (Bull Pen) Mech Upgrade | 41 | 0 | 0 | 41 | | | | 41 | | 0 |
| D1595: SPS 3006 Darlington Drive (South) – mech/elec upgrade | 595 | 0 | 0 | 595 | | | 111 | 484 | | 0 |
| D1598: SPS 3019 Leisure Drive East – Building | 28 | 0 | 0 | 28 | | | | 14 | | 14 |
| D1686: SPS 4016 Wommin Lake Crescent – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1690: SPS 4020 Lighthouse Parade – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1779: SPS 5009 The Coaster Caravan Park – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D1781: SPS 5011 Coronation Avenue – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D2011: SPS 8001 Smiths Creek Road – Mech | 50 | 0 | 50 | 0 | | | 50 | | | 0 |
| D2304: SRM 2001 Boundary St Florence St to receiving manhole Undert | 165 | 0 | 165 | 0 | | | 165 | | | 0 |
| D2320: SRM 2020 Partial Upgrade | 40 | 0 | 0 | 40 | | | 20 | 20 | | 0 |
| D2346: SRM 2046 COBAKI BROADWATER VILLAGE | 50 | 50 | 0 | 0 | | | | 50 | | 0 |
| D2404: SRM 3004 Martinelli Avenue | 207 | 0 | 207 | 0 | | | 207 | | | 0 |
| D2405: SRM 3005 Bimbadeen Ave 150mm x 360m | 216 | 0 | 216 | 0 | | | 216 | | | 0 |
| D2423: SRM 3023 Acacia & James Streets Replacement/Extension 250mm | 380 | 380 | 0 | 0 | | | | | | 380 |
| D3100: Gravity Sewer Rehabilitation | 1,680 | 0 | 1,680 | 0 | | | 1,680 | | | 0 |
| D3316: Sewer Emergency Relief Structures Conform to Standard Stage 2 | 57 | 57 | 0 | 0 | | | | | | 57 |
| D3411: Manhole Telemetry Sites – telemetry upgrade | 63 | 63 | 0 | 0 | | | | | | 63 |
| D3512: West Tweed Remediation Stage 1 lagoons | 100 | 100 | 0 | 0 | | | | | | 100 |
| D3556: Hastings Point WWTP Capacity | 200 | 0 | 0 | 200 | | | | | | 200 |
| D4306: SPS 2033 Afex Park Generator | 44 | 44 | 0 | 0 | | | | | | 44 |
| | 5,933 | 694 | 2,863 | 2,376 | 0 | 0 | 3,423 | 1,025 | 0 | 1,485 |
| Stormwater Drainage | | | | | | | | | | |
| A1532: Stormwater drainage rehabilitation | 294 | 0 | 294 | 0 | | | | | | 294 |
| A4694: Greenvale Crt Steel Culvert replacement | 300 | 0 | 0 | 300 | | 300 | | | | 0 |
| A4697: Pioneer Pde (View St) Drainage Upgrade | 350 | 0 | 350 | 0 | | 350 | | | | 0 |
| A4698: Queensland Road Segment 40 Drainage Replacement | 500 | 0 | 0 | 500 | | 500 | | | | 0 |
| | 1,444 | 0 | 644 | 800 | 0 | 1,150 | 0 | 0 | 0 | 294 |
| Water Infrastructure | | | | | | | | | | |
| B0611: Tweed District Water Retic | 1,127 | 381 | 746 | 0 | | | 1,127 | | | 0 |

| Job/project: Description Asset Class | Total \$000 | New \$000 | Renewal \$000 | Upgrade \$000 | Funding sources | | | | | Revenue \$000 |
|---|----------------|---------------|------------------|------------------|-----------------|----------------|-------------------|------------------|----------------|------------------|
| | | | | | Grants \$000 | Loans \$000 | Reserves \$000 | s64/s94 \$000 | Other \$000 | |
| Water Infrastructure (continued) | | | | | | | | | | |
| B1276: Bray Park WTP – membrane replacement | 4,556 | 4,556 | 0 | 0 | | | 4,556 | | | 0 |
| B1291: Dams/Weirs – minor capital works | 15 | 0 | 15 | 0 | | | | | | 15 |
| B1292: Reservoirs – minor capital works | 15 | 0 | 15 | 0 | | | | | | 15 |
| B1293: WPS – minor capital works | 15 | 0 | 15 | 0 | | | | | | 15 |
| B1295: WTP – minor capital works | 21 | 0 | 21 | 0 | | | | | | 21 |
| B1303: Water security contingency SEQ link | 471 | 471 | 0 | 0 | | | | | | 471 |
| B1451: Clarrie Hall Dam Raising | 1,142 | 0 | 0 | 1,142 | | | | 1,142 | | 0 |
| B1481: Bray Park Weir – Mitigation of Risk of Salt Water Contaminat | 300 | 0 | 0 | 300 | | | | | | 300 |
| B1580: Uki WTP Upgrade | 1,459 | 0 | 1,400 | 59 | | | | | | 1,459 |
| B1684: WPS 1A Mechanical overhaul | 75 | 0 | 0 | 75 | | | 38 | 38 | | 0 |
| B1705: Banora Pt Reservoir – inline chlorination upgrade | 100 | 100 | 0 | 0 | | | | | | 100 |
| B1725: Reservoir Access Stairs, Cowell Pk, C Club and W Pottsville | 150 | 150 | 0 | 0 | | | 150 | | | 0 |
| B1765: Kingscliff Reservoir – inline chlorination upgrade | 100 | 100 | 0 | 0 | | | | | | 100 |
| B1783: North Tumbulgum Reservoir – inline chlorination upgrade | 100 | 100 | 0 | 0 | | | | | | 100 |
| B2087: North Arm Rd, Glencoe Rd to Numinbah Rd 150mm × 730m | 238 | 0 | 238 | 0 | | | 238 | | | 0 |
| B2111: Gladioli Ave Bilambil Rd to end cul de sac 100mm × 470m | 159 | 0 | 159 | 0 | | | 159 | | | 0 |
| B2114: Reserve Creek Rd Kielvale main upgrade – Houses 12 to 68 – 1 | 265 | 0 | 265 | 0 | | | 193 | | | 72 |
| B2115: Terranora Rd replacement – Houses 128-132 – 100mm × 80m | 33 | 0 | 33 | 0 | | | 33 | | | 0 |
| B2116: Cudgen Rd – Plantation Rd to No 320 replacement – 150mm × 14 | 610 | 0 | 610 | 0 | | | 384 | | | 226 |
| B2117: Frangella Dr/Kendon Ave – Byangum to Joshua – replacement 10 | 160 | 0 | 160 | 0 | | | 160 | | | 0 |
| B2118: Myrtle St – Byangum Rd to Condong St – replacement 100mm × 1 | 90 | 0 | 90 | 0 | | | 90 | | | 0 |
| B2120: Banora Blvde, Pioneer Pde to View St 100mm × 631m | 215 | 0 | 215 | 0 | | | 215 | | | 0 |
| B2642: Cudgera Ck Watemain Crossing Protection Works | 20 | 20 | 0 | 0 | | | | | | 20 |
| B5600: Bray Park WTP 215 kW Solar PV | 415 | 415 | 0 | 0 | | | | | | 415 |
| B5601: WPS 2 25 kW Solar PV | 29 | 29 | 0 | 0 | | | | | | 29 |
| | 11,881 | 6,322 | 3,983 | 1,576 | 0 | 0 | 7,343 | 1,180 | 0 | 3,358 |
| Grand total | 45,771 | 14,290 | 26,099 | 5,382 | 928 | 3,066 | 14,353 | 4,415 | 0 | 23,008 |

Financial assistance contributions to the community

Tweed Shire Council Provides financial assistance contributions to the community via the following Policies:

Donations (Financial Assistance)

Tweed Shire Council recognises a need to assist community organisations and individuals that are interested in and working towards the enhancement and the wellbeing of its residents. Council advertises twice yearly in the Tweed Link inviting applications under its Donations (Financial Assistance) Policy. A panel comprising two senior Council officers and the Mayor reviews applications to determine eligibility and make recommendations to Council.

Festivals and Events Policy

The Tweed Community Strategic Plan identifies the vision for the Tweed is to be recognised for its desirable lifestyle, strong community, unique character and environment and the opportunities its residents enjoy. Events of all shapes and sizes contribute to achieving that vision through supporting community life, strengthening the economy and promoting caring for the environment.

The provision of financial assistance and in kind support to festivals and events supports the overall aims of Council and those objectives identified in Council's Events Strategy. Applications are assessed in relation to the Events Strategy and Council's broad objectives and plans. In kind support from Council can include: the loan of equipment, assistance with services to events held on Council administered land and assistance to events with notifications to residents and promotions through the Tweed Link and the Contact Centres.

Financial assistance to licensed not-for-profit native animal welfare groups

This policy establishes principles to enable financial assistance, on an annual basis, to be provided to licensed not for profit groups who provide care and rehabilitation to injured native wildlife. Consideration is given to the allocation of funding in accordance with the number or variety of native species that each group is licensed to provide assistance. As an indication, base line funding for the care and rehabilitation of one species may commence at \$2,500 per annum, to a maximum of \$5,000 per annum to groups licensed in providing services to more than one native species.

The total value of financial assistance planned for 2018–19 is summarised in the following tables.

Monetary payments

| Recipient | Description | Amount (\$) |
|-----------------------------------|------------------------------------|----------------|
| Various | Donations Policy funding | 33,000 |
| Various | Festival and Events Policy funding | 281,000 |
| Various | Native animal welfare funding | 15,000 |
| Surf Lifesaving Club Grants | Budget allocation | 16,000 |
| Tweed Rescue Organisation | Budget allocation | 30,000 |
| Volunteer Marine Rescue | Budget allocation | 41,000 |
| Careflight Group Limited | Budget allocation | 13,000 |
| Total Financial Assistance | | 429,000 |

Provision of labour and/or plant and equipment

| Recipient | Description | Amount (\$) |
|-----------|--|-------------|
| Various | Provision of labour, council plant and/or landfill entry | 44,200 |

Goods and/or materials

| Recipient | Description | Amount (\$) |
|-----------|---------------------------------|-------------|
| Various | Provision of plants or printing | 1,250 |

Payment of rates

| Recipient | Description | Amount (\$) |
|--|---------------|---------------|
| Bilambil Literary Society | Council Rates | 1,788 |
| Burringbar School of Arts Hall Association | Council Rates | 2,615 |
| Crabbes Creek Hall Pty Ltd | Council Rates | 1,525 |
| Kunghur Public Hall | Council Rates | 1,427 |
| Legacy Club of Coolangatta/Tweed Heads | Council Rates | 2,099 |
| Murwillumbah Autumn Clun Inc. | Council Rates | 1,020 |
| Pottsville Beach Tennis Club | Council Rates | 805 |
| Stokers Siding Memorial Hall | Council Rates | 1,496 |
| Tweed Coast Community Centre | Council Rates | 3,983 |
| Twin Towns Police & Community Youth Club | Council Rates | 4,300 |
| Tyalgum Community Hall Association Inc. | Council Rates | 2,355 |
| Uki Hall Reserve Trust | Council Rates | 2,326 |
| Total Payment of Rates | | 25,739 |

Tweed Link advertising

| Recipient | Description | Amount (\$) |
|------------------|-------------------------------|--------------------|
| Various | Advertising Community Notices | 3,000 |

Room hire

| Recipient | Description | Amount (\$) |
|------------------|--------------------|--------------------|
| Various | Room hire | 6,100 |

Totals

| Description | Amount (\$) |
|--|--------------------|
| Monetary payments | 429,000 |
| Provision of labour and/or plant and equipment | 44,200 |
| Goods and/or materials | 1,250 |
| Payment of rates | 25,739 |
| Tweed Link advertising | 3,000 |
| Room hire | 6,100 |
| Total | 509,289 |

Connections to other plans

Plans from other levels of government provide council with a point of reference for identifying relevant issues to consider for inclusion in the Community Strategic Plan. Council has chosen to directly link the service streams in the Community Strategic Plan with priorities found in **NSW – Making it Happen** (A summary of the priorities is contained within the attachments to this Plan) to clearly explain the connection between State and local planning.

The full document can be viewed at <https://www.nsw.gov.au/premiers-priorities>

As Council has a diverse number of roles including being a: Leader, Provider, Advocate and Collaborator, across a variety of program areas, it is important that the work Council undertakes ensures a balance of social, environmental, economic and good governance principles. This approach is called a Quadruple Bottom Line framework with a focus on sustainable development and good management. Council has linked its service streams to these quadruple bottom line principles.

Leaving a legacy: *Looking out for future generations*

| Service streams | Federal priorities/plans | State priorities | QBLP* |
|----------------------------------|--|------------------|---------------|
| Biodiversity Management | Australia's Biodiversity Conservation Strategy | PP10 | Environmental |
| Bushland Management | | PP10 | Environmental |
| Coastal Management | | PP10 | Environmental |
| Environmental Sustainability | Partnership Agreement and Strategy on Energy Efficiency Local Government Sustainability Network Renewable Energy Target National Energy Productivity Plan | PP10 | Environmental |
| Waterways (Catchment) Management | | PP10 | Environmental |
| Floodplain Management | | PP2, PP10 | Environmental |
| Stormwater Drainage | | PP2, PP10 | Environmental |
| Solid Waste Management Services | | PP2, PP10 | Environmental |
| Tweed Laboratory | | PP10 | Environmental |
| Wastewater Services | | PP2, PP10 | Environmental |
| Water Supply | | PP2, PP10 | Environmental |

* Quadruple Bottom Line Principle

Making decisions with you: *We're in this together*

| Service streams | Federal priorities/plans | State priorities | QBLP* |
|--|---|----------------------|------------|
| Building Certification | | PP11 | Governance |
| Development Assessment | | PP11, SP1, SP2, SP4 | Governance |
| Development Engineering and Subdivision Assessment | | PP11, SP4 | Governance |
| Animal Management – (Domestic) | | | Social |
| Communications | National Digital Economy Strategy 2011–20 | PP12, SP10 | Governance |
| Contact Centre | | PP12 | Governance |
| Councillor and Civic Business | | PP12 | Governance |
| Financial Services | | SP7 | Economic |
| Strategic Land-use Planning | State of Australian cities Report | PP11, SP2, SP5, SP14 | Governance |

People, places and moving around: *Who we are and how we live*

| Service streams | Federal priorities/plans | State priorities | QBLP* |
|---|--|--------------------|-----------------|
| Cemeteries | | | Social |
| Community Services and Grants (including community sponsorship) | Multicultural Principles | PP3, PP5, PP7, PP8 | Social |
| Compliance Services | | PP12 | Governance |
| Community and Cultural Development | Social Inclusion Agenda | SP8, SP12, SP15 | Social |
| Economic Development | Regional Development Australia Regional Plan | PP1, SP1, SP2 | Economic |
| Environmental Health | National Partnership on Preventative Health | PP10 | Social |
| Events | | SP12 | Social/Economic |
| Local Emergency Management | National Crime Prevention Framework | PP7, SP17 | Social |
| Life Guard Services (Beach Patrol) | | PP7 | Social |
| Pest Management | | PP10 | Social |
| Public Toilets | | PP2 | Social |
| Aquatic Centres | | PP5, SP12 | Social |
| Art Gallery | Creative Australia | SP12 | Social |
| Auditoria | | SP12 | Social |
| Holiday Parks | | PP1 | Social/Economic |
| Libraries | | SP12 | Social |
| Museum | | SP12 | Social |

Continued ...

| Service streams | Federal priorities/plans | State priorities | QBLP* |
|---|--------------------------|------------------|-----------------|
| Parks and Gardens | | PP5, SP12 | Social |
| Saleyards | | PP1, PP2 | Economic |
| Sporting Fields | | PP2, PP5, SP12 | Social |
| Airfield | | PP2 | Economic |
| Construction Services | | PP2, SP17, SP18 | Social/Economic |
| Design Services (Infrastructure) | | PP2, SP17, SP18 | Social/Economic |
| Roads, Traffic, Footpaths and Cycleways | Road Safety Strategy | PP2, SP17, SP18 | Social/Economic |

Behind the scenes: *Providing support to make it happen*

| Service streams | Federal priorities/plans | State priorities | QBLP* |
|-------------------------|--|------------------|------------|
| Governance | Building the Case for Innovation in Local Government | PP12 | Governance |
| Internal Audit | | PP12 | Governance |
| Legal Services | | PP12 | Governance |
| Fleet Management | | PP12 | Economic |
| Executive Management | | PP12, SP7 | Governance |
| Human Resources and WHS | | PP12 | Governance |
| Information Technology | | PP12 | Governance |
| Procurement Services | | PP12 | Economic |

Attachment 1 – NSW Making it Happen

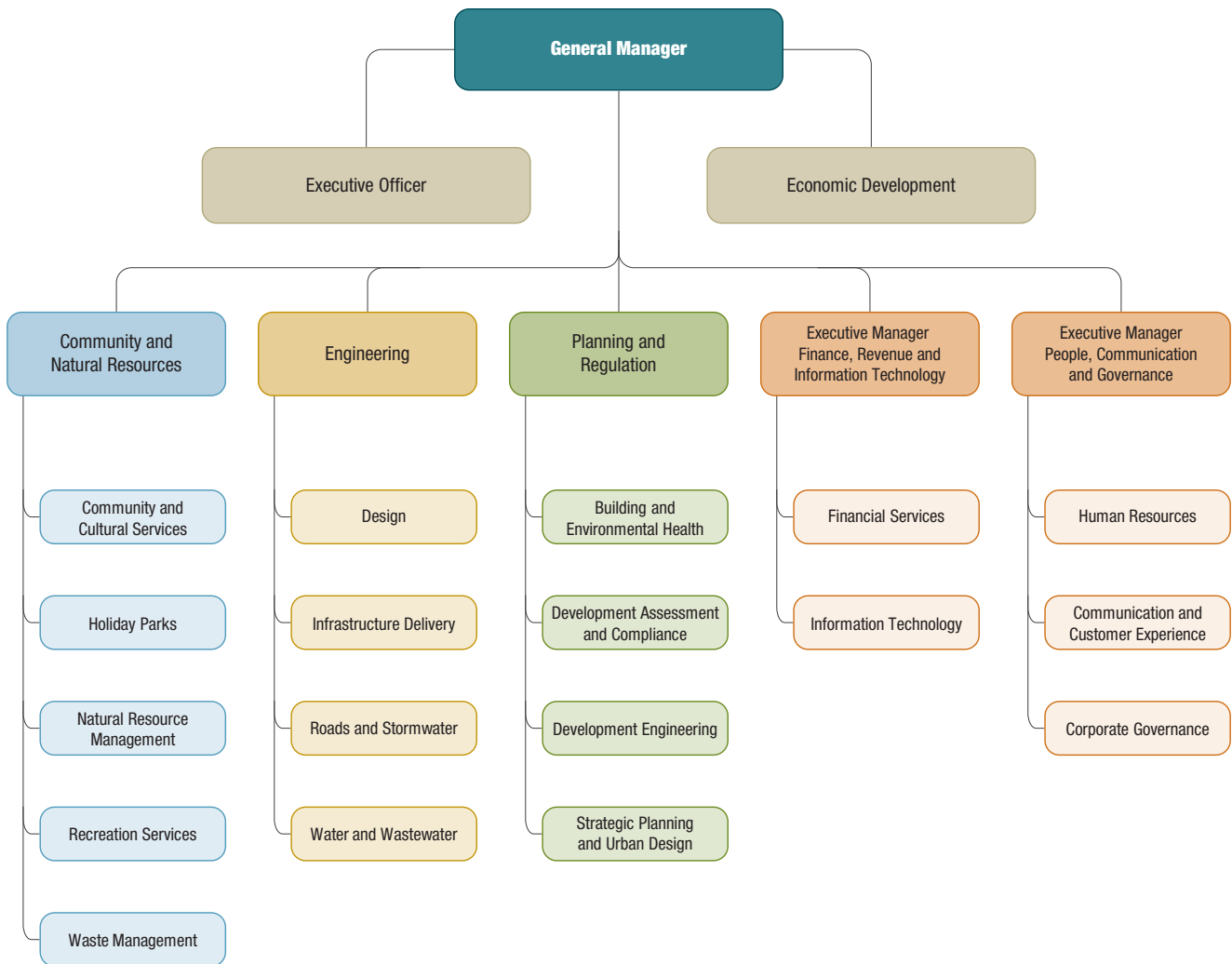
Premier's Priorities

- PP1** Creating jobs
- PP2** Building infrastructure
- PP3** Reducing domestic violence
- PP4** Improving service levels in hospitals
- PP5** Tackling childhood obesity
- PP6** Improving education results
- PP7** Protecting our kids
- PP8** Reducing youth homelessness
- PP9** Driving public sector diversity
- PP10** Keeping our environment clean
- PP11** Faster housing approvals
- PP12** Improving government services

State Priorities

- SP1** Making it easier to start a business
- SP2** Encouraging business investment
- SP3** Boosting apprenticeships
- SP4** Accelerating major project assessment
- SP5** Increasing housing supply
- SP6** Protecting our credit rating
- SP7** Delivering strong budgets
- SP8** Improving Aboriginal education outcomes
- SP9** Transitioning to the National Disability Insurance Scheme
- SP10** Better government digital services
- SP11** Cutting wait times for planned surgeries
- SP12** Increasing cultural participation
- SP13** Ensure on-time running for public transport
- SP14** Creating sustainable social housing
- SP15** Reducing violent crime
- SP16** Reducing adult re-offending
- SP17** Reducing road fatalities
- SP18** Improving road travel reliability

Attachment 2 – Organisational structure







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