

Delivery Program 2011/2015
Operational Plan 2012/2013

Version April 2012

Exhibition Draft



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Overview

A year has passed since Tweed Shire Council implemented its new Integrated Planning and Reporting Framework, to provide effective long-term strategic planning to take the Tweed forward.

Since 1 July 2011, the framework's documents have closely guided Council operations as the organisation strives to meet community demands for services and infrastructure, by maximising what it can achieve with its available resources.

The Tweed Community Strategic Plan 2011/2021 – compiled through substantial community input – is providing an overall vision for the Tweed's direction.

Supporting documents such as the 2011/2015 Tweed Shire Delivery Program and Operational Plan, give Council a clear system to implement and monitor the implementation of the Strategic Plan's objectives. They provide the necessary strategy development, planning and resourcing required to deliver the expected outcomes.

While a clear vision is essential to build upon the Tweed's strengths and deal with challenges that will emerge in the future, an effective structure to monitor and assess Council's progress is an equally important role for the integrated framework. Annual updates of the Operational Plan which sits within the Delivery Program - enable Council to closely evaluate its progress and clearly report that progress to the community.

Council is about to enter into the second year of the Delivery Program and this current version reflects operating activities for the second year.

In that time, Council has implemented many initiatives contained in those documents, including completion of the Pottsville Beach Neighbourhood Centre extension. It also started constructing a sewerage scheme for the Mooball and Burringbar villages.

Council launched strategic planning studies aimed at protecting and enhancing the Tweed's heritage and updating development controls on residential housing.

Tweed became one of 11 NSW councils to trial a NSW Electronic Housing Code - to make it easier and faster to gain approval for residential housing developments - and adopted a control plan for development of the substantial Area E precinct in Terranora.

Tweed has also implemented a number of internal systems to enhance the organisation's efficiency, improved Council's debt recovery processes and moved to 'virtual' servers for computer storage to reduce Council's carbon footprint.

A number of major road projects have begun, including two of the Tweed's main arterial roads. Upgrades to Kennedy Drive and Kirkwood Road will be vital to enhance the Tweed's arterial road network to cope with a growing population.

These projects and all the other activities being undertaken by Council from 2011-2015 are listed in the Operational Plan component of this document, in charts which make it easy to follow the progress of all these initiatives.

While they will help Council monitor its progress, these charts will also become the organisation's report card to community, as Council continues to work with community, private enterprise and other government agencies to achieve the objectives contained in the integrated planning framework.



Cr Barry Longland

Mayor



Introduction

The Community Strategic Plan 2011/2021 sets a 10-year vision for the Tweed.

The plan is supported by the four-year Delivery Program, which outlines how the Strategic Plan's long-term objectives will be delivered over the period from 2011 to 2015.

Both are underpinned by the 2012/2013 Operational Plan to identify the actions, services and projects that will be undertaken, within Council's financial and resourcing capacity, to achieve its objectives and strategies.

The Delivery Program provides a focus for Council. All its activities, plans, projects and funding allocations will be directly linked to this document, which incorporates the final year of the Seven Year Infrastructure and Services Program.

Council is the custodian and key driver of the Community Strategic Plan but responsibility for achieving its outcomes must be shared among many stakeholders. Individuals, community groups, government and non-government agencies each have a role to play in delivering its strategic outcomes for the shire.

The Delivery Program's four-year period begins on 1 July and is fixed to align with the council electoral cycle. Each elected Council is responsible for implementing the works and activities within that program's four-year term. To ensure accountability, each outgoing

Council must report to the community all its achievements in delivering the planned programs.

The Delivery Program is a statement of commitment, from the elected Council to the community, that all Council's resources are committed to achieving the agreed 10-year vision for the Tweed.

Implementation timetable

17 April 2012	The draft 2012/2013 Operational Plan is considered by Council for year two of the 2011/2015 Delivery Program.
18 April 2012	Public exhibition of the draft 2012/2013 Operational Plan for year two of the 2011/2015 Delivery Program.
25 May 2012	Public exhibition of the draft 2012/2013 Operational Plan closes.
19 June 2012	Council meeting to consider adoption of 2012/2013 Operational Plan for year two of the 2011/2015 Delivery Program.

Our Planning Framework

2011/2021 Community Strategic Plan

The Tweed Community Strategic Plan 2011/2021 is the community's 10-year vision for the Tweed, to protect the qualities that make it a great place to live and to create communities which are strong and well connected. The plan recognises the community's main priorities and aspirations for the future and identifies objectives and strategies needed to meet these goals. Council cannot single-handedly meet all the needs and aspirations of the community. To achieve the plan's overall vision, Council requires continued support and interaction from the community, other government agencies, elected councillors and private enterprise.



2011/2015 Delivery Program

The 2011/2015 Delivery Program lists all the key actions Council will undertake during the four-year fixed term to achieve the Strategic Plan's objectives. All Council's organisational plans, such as the Operational Plan, are based upon the foundation provided by the Delivery Program. It establishes clear priorities, activities and specific actions to be undertaken during the four-year term, within Council's resourcing capacity and responsibilities.

2012/2013 Operational Plan

The 2012/2013 Operational Plan is incorporated into the Delivery Program. It specifies individual actions that will be undertaken during the financial year to achieve outcomes stated in the Delivery Program. The Operational Plan contains an annual budget and revenue statement including proposed rates, fees and charges.

The Resourcing Strategy

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



Capital Works Program

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

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

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

The Community Engagement Strategy

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



Our Councillors



Cr Barry Longland
Mayor



Cr Phil Youngblutt
Deputy Mayor



Cr Dot Holdom



Cr Katie Milne



Cr Warren Polglase



Cr Joan van Lieshout



Cr Kevin Skinner

Vision Statement

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

Mission Statement

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

Corporate Values

Transparency

Fairness

Progressiveness

Collaboration

Customer Focus

Reliability

Value for Money

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.

Our Council

The Integrated Planning and Reporting Framework plots a strategic direction for the provision of infrastructure and services throughout the shire.

Tweed Shire Council provides and maintains billions of dollars worth of assets, from the essential infrastructure of roads, bridges, street lights, water, wastewater and waste management, to the parks, community buildings and amenities that enhance quality of life for residents and visitors.

Council's road network comprises:

- 1262km of sealed roads
- 185km of unsealed roads
- 150km of footpaths
- 699km of kerbs and gutters
- 5200 street lights
- 233 concrete bridges
- 44 wooden bridges
- 90 car parks

Council also provides considerable infrastructure for flood protection, including:

- 295km of drainage
- 10km of levee banks
- 209 flood gates

Materials for the construction and maintenance of these road and flood prevention assets are provided by seven Council-owned quarries, while its equipment is stored at three Council depots.

Council also provides many facilities to help create a strong, cohesive and creative community, such as:

- 21 public halls
- 2 community centres
- 4 museums
- 3 libraries
- 2 civic centres
- a neighbourhood centre
- an art gallery with world-class exhibitions

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

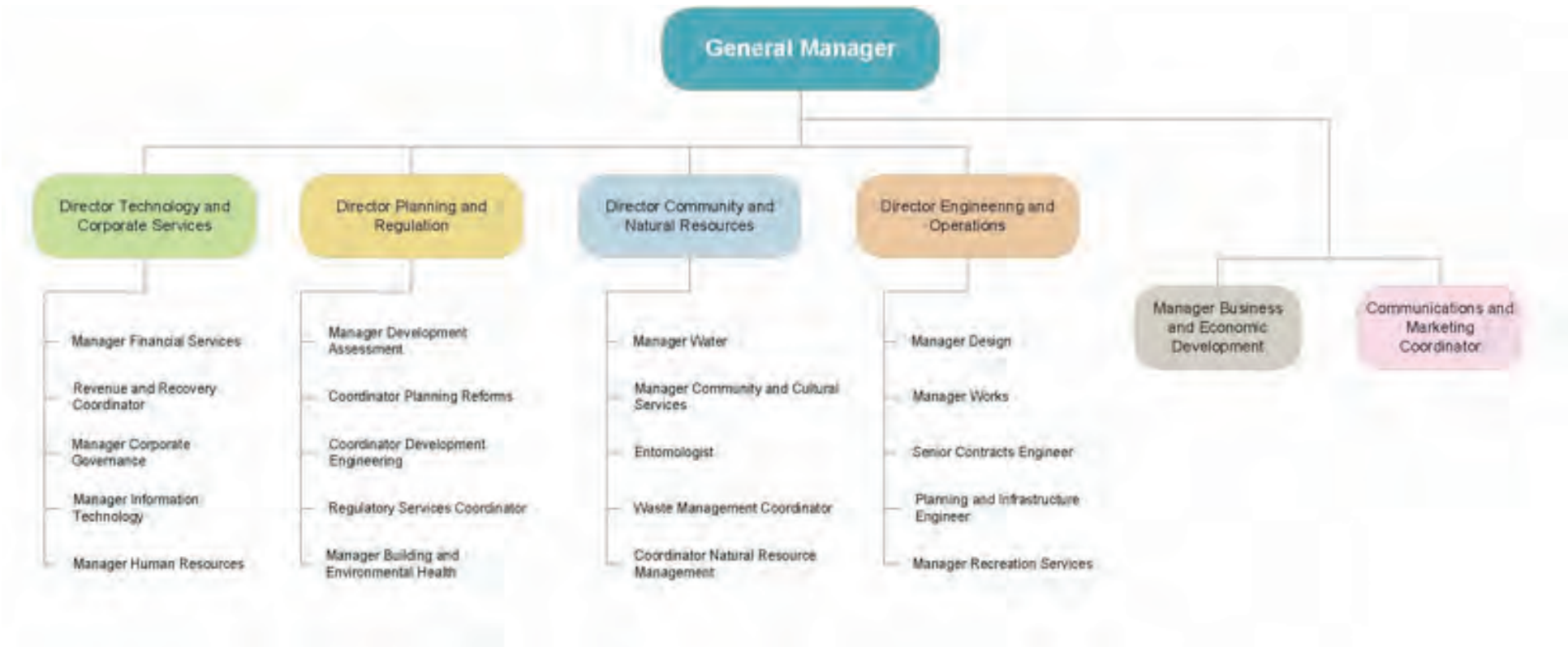
- 345 parks
- 86 playgrounds
- 60 picnic areas with barbecues
- a 158-hectare botanic garden which is under construction

In addition, Council operates and maintains:

- public toilets and amenity blocks
- 7 cemeteries
- a public plant nursery



Our Structure



Office of the General Manager

Executive Management

Civic Business General Manager

Business and Economic Development

Economic and Property Development Manager
 Business and Economic Management Business and
 Holiday Parks Economic
 Airfield and Saleyards Development

Communications and Marketing

Communications and marketing Communications
 Media and Marketing
 Publications and Tweed Link Coordinator
 Festivals and Events
 Community Engagement
 Customer Service



Technology and Corporate Services Division

Financial Services

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

Revenue and Recovery

Land Rating and Property Information Revenue and
 Land Valuations Recovery
 Water Consumption Coordinator
 Debt Collection
 Pensioner Rebates
 Waste Management Weighbridge Operations

Human Resources

Workplace Health and Safety Manager Human
 Recruitment and Employee Relations Resources
 Performance Management
 Career Development and Training
 Industrial Relations

Information Technology and Records Management

Network and Data Security Manager
 Core Business Systems Administration Information
 Business Process Analysis Technology
 Computer Help Desk
 Internet and Intranet sites
 Geographic Information Systems
 Corporate Record Management

Governance

Internal Audit Manager
 Corporate Performance Corporate
 Access to Information Governance
 Enterprise Risk Management
 Council Meetings

Planning and Regulation Division

Development Assessment

Development Assessment	Manager
Development Compliance	Development
Tree Preservation Order Assessment	Assessment

Development Engineering

Subdivisions Assessment and Supervision of Works	Coordinator
Issue of Construction and Subdivision Certificates	Development
Engineering Assessment for Development Applications	Engineering

Planning Reforms

Local Environmental Plan	Coordinator of
Planning Proposals	Planning Reforms
Strategic Planning for Urban Land Release	
Locality Plans	
Land Mapping	
Urban Design	
Development Control Plans	

Regulatory Services

Companion Animals	Regulatory
Compliance Public Spaces - Litter, Car Parking, Beach Access	Services
	Coordinator

Building and Environmental Health

Building and Development Approval and Inspection	Manager Building
Health Inspections and Licences, Food Premises	and
Compliance Building and Environmental Health	Environmental
On-site effluent Disposal	Health
Caravan Park Compliance	
Emergency Services	

Community and Natural Resources Division

Water Supply and Wastewater Services

Water and Soil Testing Services - Tweed Laboratory Centre	Manager
Mechanical and Electrical Services	Water
Assets Management	
Strategic Business Planning	
Infrastructure Planning and Procurement	
Operations and Maintenance - Dams, weirs, reservoirs, reticulation networks, pumping stations and treatment plants, telemetry, SCADA	
Water Cycle Education	

Community and Culture

Community Development - Aged and Disability, Youth	Manager
Aboriginal and Torres Strait Islander - Social Planning	Community
Cultural Development	and Cultural
Museums	Services
Art Gallery	
Community Options	
Libraries	

Natural Resource Management

Coastline and Beach Management	Coordinator
Waterways	Natural
Biodiversity	Resource
Sustainable Agriculture	Management
Sustainability	
Pest Management	

Waste Management

Refuse, Green waste and Recyclables Collection	Coordinator
Landfill Operations	Waste
Education	

Engineering and Operations Division

Planning and Infrastructure

Traffic, Parking and Road Safety Management	Planning and Infrastructure Engineer
Infrastructure Planning	
Floodplain Management and Mitigation	
Street Lighting	
Developer Contribution Plans	

Design Services

Design and Design Consultants	Manager Design
Surveying	
Property and Legal's	
Open Space provision	

Contracts Management

Contracts Management, Supervision and Advice	Senior Contracts Engineer
Tender Administration	
Policy and Procedures Administration	

Works

Transport services, Roads and Bridges	Manager Works
Cycleways and Footpaths	
Stormwater Drainage	
Construction and Maintenance Works	
Vehicle and Plant Fleet	
Fleet, Depots and Stores	
Quarries	
Roads and Traffic Authority Grants and Works	

Recreation Services

Parks and Reserves	Manager Recreation Services
Sportsfields	
Surf Life Saving	
Public Swimming Centres	
Civic Centres, Community Buildings and Facilities	
Landscape Design	
Cemeteries	



Roles and Responsibilities

Role of the Councillors and the Mayor

The elected Councillors' role is to represent the interests of their community. Councillors must provide leadership, guidance and facilitate effective communication between the community and Council.

The Mayor undertakes civic and ceremonial functions on behalf of Council. The Mayor presides over Council meetings and, if necessary, may act on behalf of Council's governing body to exercise policy-making functions in between Council meetings.

The elected Council has an additional role to help the community develop a long-term vision for the Tweed. It is responsible for ensuring Council resources are committed to projects and services that achieve the objectives and strategies in the Community Strategic Plan. As each elected body completes its four-year term, it must report back to the community to outline all its achievement in meeting the Strategic Plan's long-term vision.

Role of the General Manager

The General Manager is responsible for:

- The day-to-day operations of Council.
- The implementation of all Council decisions without undue delay.
- Ensuring the strategic planning framework is executed in accordance with all guidelines and legislative requirements.
- Ensuring all Council staff are aware of their individual responsibilities in implementing the Delivery Program and Operational Plan.
- Regularly updating the elected body on the outcomes of

Council's principle activities as detailed in the Delivery Program and Operational Plan.

The General Manager is supported by senior staff and is accountable for the implementation of the Community Strategic Plan's objective, through a fully resourced four-year Delivery Program scheduled into annual Operational Plans.

How Council decisions are made

Council holds regular public meetings to formulate policy and make other decisions that might affect the community, within the jurisdiction of New South Wales Local Government. Council meetings are an important avenue for public participation in Council affairs. Members of the public can also address Council during monthly Public Access sessions, which are held on a different day to Council meetings. Bookings to speak at Public Access can be made by calling (02) 6670 2540.

Council meetings are held in accordance with the Code of Meeting Practice, on the third Tuesday of every month, starting at 10.30am. Agendas for meetings are available at www.tweed.nsw.gov.au from 8pm on the Wednesday preceding the meeting. Minutes of the meeting are available on the Wednesday following the meeting.

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

Committees of Council

Councillors are assisted in the decision making process through their involvement in Council Advisory Committees and Reference Groups. Recommendations that come from Committees or Reference Groups must be considered for adoption by Council at an ordinary meeting.

Community members are invited to join a Council Committee or Reference Group, following a Local Government election.

Community Engagement

Tweed Shire Council supports the right of citizens to participate in the formulation of decisions that affect their future. The Tweed Community Engagement Strategy guides Council's public consultation, outlining the stakeholders and how Council will engage with them.

Council regularly places plans, policies and other documents on



exhibition for public comment. The public can access these documents on www.tweed.nsw.gov.au or at the Murwillumbah and Tweed Heads civic centres. All submissions received during the exhibition period must be taken into account by the Council before adoption at a Council meeting.



How documents fit together

The 2011/2021 Community Strategic Plan sets an agreed direction for the delivery of programs and services for the Tweed.

The Community Strategic Plan is based upon four themes



Civic Leadership - Aim: To set the overall direction and long-term goals for the Tweed in accordance with community aspirations.



Supporting Community Life - Aim: To create a place where people are healthy, safe, connected and in harmony with the natural environment, to retain and improve the quality of community life



Strengthening the Economy- Aim: To strengthen and diversify the region's economic base in a way that complements the environmental and social values of the Tweed



Caring for the Environment - Aim: For Council and the community to value, respect and actively participate in the care and management of our natural environment for current and future generations

Each theme focuses on the broad issues and community aspirations and is broken down into two elements:

- Key Objectives are the primary outcomes that need to be achieved in the longer term to reach the desired long-term direction of the Tweed. Key Objectives are further broken down into more precise strategies that state what needs to be achieved.
- Strategies state the desired outcomes Council must work to achieve over the term of the Community Strategic Plan.

The **Delivery Program** is the foundation from which all other organisational plans, such as the Operational Plan, are based.

The Delivery Program lists all key actions Council will undertake during a fixed four-year period to meet the objectives of the Community Strategic Plan. Key actions are fully resourced within the Resourcing Strategy. Capital works to be undertaken during the planning period are detailed, together with estimates of incomes and expenditures over the same period.

The delivery of key actions is monitored by performance indicators, to ensure activities are completed within the planned timeframes and allocated budgets. Performance outcomes are reported to Council on a six-monthly basis.

The Delivery Program will be reviewed annually before preparing the next year's Operational Plan, ensuring all projects and services are directed towards long-term objectives for the community.

A new Delivery Program will be prepared every four years, following a Local Government election.

The Delivery Program is based upon the four broad themes and other elements including:

- Principle Activities - the works, projects and activities Council will undertake over the following four years to achieve the desired outcomes.
- Responsibility – the position within Council which is accountable for completing the various works, projects and activities during the period of the Delivery Program.
- Timeframes – show the expected time to complete each work, program or activity.

The **Operational Plan** is incorporated into the Delivery Program. It details individual actions Council will undertake in a financial year to directly address key actions in the Delivery Program.

A detailed annual budget is included, together with a Statement of Revenue Policy which includes the proposed rates, fees and charges for the next year.

The **Resourcing Strategy** details Council's capacity to manage assets (Asset Management Plans), workforce (Workforce Management Plan) and long-term funding (Long Term Financial Plan) needed to implement the Community Strategic Plan's 10-year objectives.

Council is not solely responsible for implementing and resourcing all the aspirations in the Community Strategic Plan. State agencies, non-government organisations, community groups and individuals also have a role to play in delivering long-term objectives for the Tweed. However, the Resourcing Strategy focuses in detail on matters that are Council's responsibility.

The **Annual Report** is a summary of Council's performance and achievements during the preceding year. It focuses on Council's responsibility to implement key actions in the Delivery Program and

Operational Plan. The report also includes additional information prescribed by legislation.

The **State of the Environment (SOE) Report** is a component of the Annual Report. A comprehensive SOE will be presented every four years, to coincide with the term of the Delivery Program. A summary of the SOE will be presented during each of the other three years.

The SOE format will apply the *Pressure-State-Response* model and focus on indicators that best assess the Tweed's environmental health.



Point of reference

The four-year period of the Delivery Program is aligned to the term of each elected Council. It imparts an obligation on the elected Council to implement all actions of the Delivery Program within its term. Therefore, the Delivery Program is a point of reference the elected Council can use in decision making and monitoring progress.

All the regulatory and business functions Council carries out on a daily basis need to be focused on achieving Council's wider strategic objectives. These actions are accounted for in the Delivery Program and monitored accordingly.

Within the Delivery Program the following symbols have been utilised denoting the type of activity to be undertaken -

- ◆ represents a project.
- ◇ represents a project deferred to start the following year.
- ❖ represents a project brought forward to start a year earlier.
- represents an ongoing service.

The operational functions of Council are listed below within the four themes:

 <p>Civic Leadership</p>	<p>Civic Business Finance Design Services Regulatory Services Quarries Governance and Corporate Performance Human Resources and Workplace Health and Safety Communications and Marketing Development Planning and Assessment Fleet, Stores and Depots Information Technology and Records</p> <p>Executive Management Building Control Environmental Health Infrastructure Planning Civic Centres</p>
 <p>Supporting Community Life</p>	<p>Community Services Swimming Centres Flooding Cemeteries Transport Services Wastewater Services Waste Management Services Tweed Road Contributions Plan</p> <p>Cultural Services Emergency Services Open Space Public Facilities Water Supply Drainage</p>
 <p>Strengthening the Economy</p>	<p>Business Property and Economic Development Holiday Parks Saleyards and Airfields</p>
 <p>Caring for the Environment</p>	<p>Biodiversity Natural Resource Management Entomology Waterways Beaches</p>



Civic Leadership

Aim

A key focus of Civic Leadership is responsible decision making in accordance with the:

- NSW Local Government Act
- Council Charter
- Mission Statement and Corporate Values of Tweed Shire Council
- Expectations of the local community

Council has a key responsibility to set the overall direction and long-term goals for the shire in accordance with community aspirations. To achieve these goals, the elected Council will undertake to deliver quality services within Council's available resources.

The overarching aim for planning the Tweed's future is sustainability. To address community concerns, a balance has to be struck between economic and urban development on the one hand, and retaining the shire's natural beauty and diversity on the other, so people can enjoy a wide range of lifestyles and a high quality of individual and community life; for current and future generations.

Effective civic leadership requires responsible and transparent decision making which includes community input and ownership and implements the objectives of the Strategic Plan. Council will operate in a stable and consistent manner and in the interests of existing and future residents. It will lead the community through an effective policy framework, including consistent implementation of agreed strategies, codes and standards.

Challenges

Council needs to:

- Advocate, consult and establish policies.
- Provide services that meet community aspirations.
- Operate in an open, transparent, ethical and accountable manner.
- Respond to community input.
- Adapt policy and services to the Tweed's changing demographics.

Councillors are elected every four years to achieve objectives established by the community. Their role encompasses:

- The balanced allocation of resources.
- Adopting or reinforcing policies.
- Governing in an unbiased manner.
- Regularly reporting their achievements to the community.

Council must respond to the challenges of predicted population growth. While it supports any national or State review of sustainable population, in the meantime it will facilitate population increases in accordance with the Far North Coast Strategy.

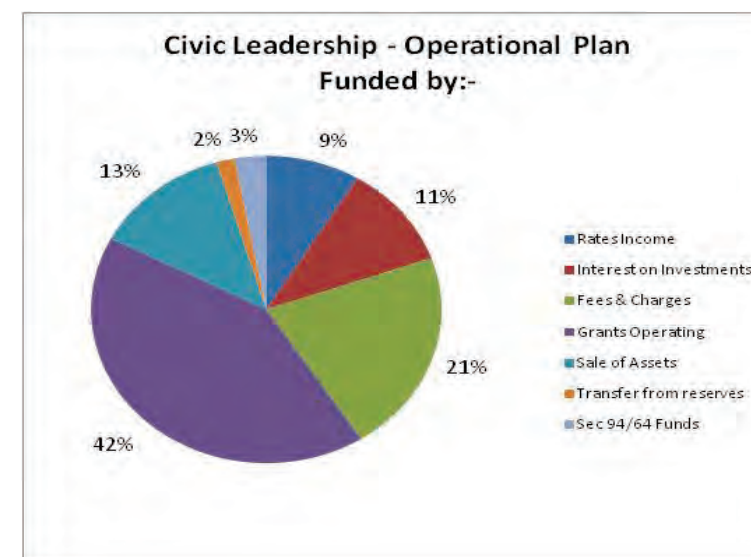
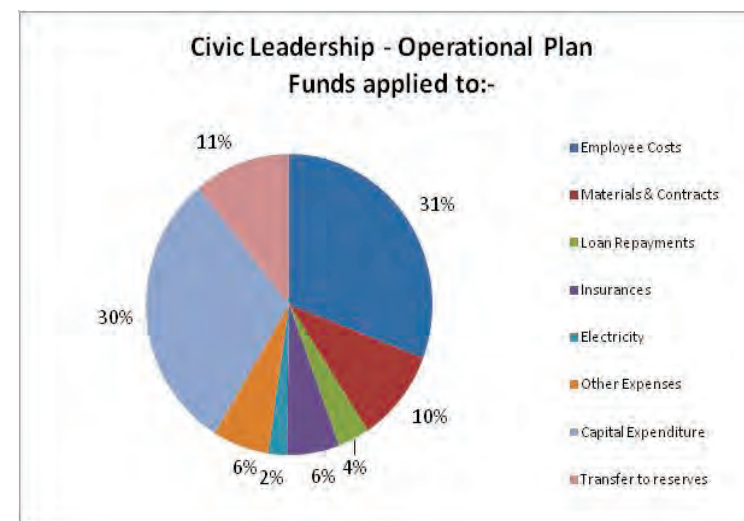
Council will achieve this through its Urban and Employment Lands Release Strategy, which Council adopted in 2009 and signalled a new direction for the Tweed. Future growth will be directed away from the traditional pattern of releasing greenfield land.

Instead, the focus will be on mixed-use development and urban consolidation, incorporating increased densities in appropriate locations. It will rigorously pursue land-use controls that create local communities where residents can live, work and play.

This strategy will protect the Tweed's natural heritage, promote sustainability and create better community life reducing work travel times.

Delivery Operational Plan Snapshot

Delivery Plan Budget	2012/13	2013/14	2014/15	2015/16
Building Control	870,209	908,111	946,267	986,958
Civic Business	638,266	617,022	634,210	651,802
Civic Centres	173,238	151,691	160,490	169,682
Communications & Marketing	1,002,740	1,047,020	1,092,305	1,140,252
Design Services	1,627,567	1,685,136	1,744,214	1,806,202
Development Planning & Assessment	3,769,546	4,066,231	4,213,283	4,367,193
Environmental Health	337,718	346,977	345,802	350,053
Executive Management	2,053,671	2,138,648	2,226,192	2,309,248
Finance	(60,109,077)	(62,179,788)	(63,459,899)	(65,588,840)
Governance & Corporate Performance	1,359,484	1,407,434	1,456,866	1,508,471
Human Resources & OHS	10,567	21,415	32,698	45,069
Information Technology & Records	10,818	157,638	187,668	297,657
Infrastructure Planning	(44,160)	(39,685)	(35,032)	(29,911)
Quarries	16,431	14,084	61,686	(15,762)
Regulatory Services	913,343	939,423	966,070	994,173
Stores Purchasing & Works Depots	(6,076)	3,645	13,933	25,225
Civic Leadership	(47,375,715)	(48,714,998)	(49,413,247)	(50,982,528)



Objective 1.1 Ensure actions taken and decisions reached are based on the principles of sustainability

Strategy	1.1.1	Establish sustainability as a basis of shire planning and Council's own business operations.
	1.1.2	Create a sustainable, socially and environmentally aware community through education.
	1.1.3	Prepare for climate change through adaptation and mitigation strategies.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.1.1	1.1.1.1	Incorporate sustainability clauses into tender documents and tender evaluation criteria	E&O	◆	◆	◆	◆	1.1.1.1.1	Review of all tender documents to include sustainability clause	SCE	Percentage of tender documents containing a sustainability criteria	50%
1.1.1	1.1.1.2	Advancement of the Council wide and Tweed City Centre Draft Local Environmental Plans (LEPs)	P&R	◆	◆	◆	◆	1.1.1.2.1	Prepare Draft LEPs in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979 and other relevant legislation	CPR	Draft LEPs approved by the Department of Planning	100%
1.1.1	1.1.1.3	Assessment of new developments (Development Assessment unit)	P&R	□	□	□	□	1.1.1.3.1	Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979 and other relevant legislation	MDA	Number of successful legal challenges against Council decision under s 123 EP&A	0%
1.1.1	1.1.1.4	Assessment of new developments and building works (Building & Environmental Health unit)	P&R	□	□	□	□	1.1.1.4.1	Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979, Local Government Act 1993 and other relevant legislation	MBEH	Number of successful legal challenges against Council decision under s 123 EP&A	0%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.1.1	1.1.1.5	Assessment of new developments, subdivisions and building works (Development Engineering unit)	P&R	☐	☐	☐	☐	1.1.1.5.1	Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979, Local Government Act 1993 and other relevant legislation	CDE	Number of successful legal challenges against Council's decision making processes	0%
1.1.1	1.1.1.6	Acceptance of public infrastructure required to service new subdivisions and the creation of new land titles	P&R	☐	☐	☐	☐	1.1.1.6.1	Assess and determine applications creating new public infrastructure, carryout all mandatory inspections and compliance checks and undertake a final comprehensive quality control assessment for compliance with all conditions, approvals and standards associated with the subdivision prior to creation of the new title and subsequent acceptance of the public infrastructure.	CDE	Number of successful legal challenges against Council's decision	0
1.1.1	1.1.1.7	Operational Management System (OMS)	C&NR	☐	☐	☐	☐	1.1.1.7.1	Review and update environmental safety component of OMS	SPL	Annual update completed and incorporated into OMS	100%
1.1.1	1.1.1.8	Develop Biodiversity Development Control Plan	C&NR	◆	◆			1.1.1.8.1	Review and refine current working draft	BPL	Draft Biodiversity Development Control Plan completed	50%
1.1.1	1.1.1.9	Produce Council publications, stationery and Tweed Link on recycled stocks	OGM	◆	☐	◆	☐	1.1.1.9.1	Expression of interest for preferred supplier for all short run digital printing featuring recycled options as standard	CMC	Produce majority of council short run digital printing on 100% recycled stock	80%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.1.1		OGM	◆		◆		1.1.1.9.2 Tenders called for supply of letterheads, business cards and complementary slips on 100% recycled paper	CMC	Tender adopted	100%
1.1.1		OGM	◆	◇	◆		1.1.1.9.3 Tenders called for production of Tweed Link on 100% recycled paper utilising soy based inks	CMC	Tender adopted	100%
1.1.2	1.1.2.1 Promote environmental education in the community	C&NR	□	□	□	□	1.1.2.1.1 Environmental education programs delivered which foster greater understanding and behavioural change in the community	CWM	Number of Media and advertising initiatives undertaken relating to environmental projects	5
1.1.2	1.1.2.2 Use communication channels and develop new tools for engaging with the broad Tweed community	OGM	◆	□	□	□	1.1.2.2.1 Revise and enhance Council website	CMC	New website launched	100%
1.1.2		OGM			◆	□	1.1.2.2.2 Establish an online educational resource centre and 'Kids Club' as part of Council's website	CMC	Launch of online resource centre and Kids Club	
1.1.2		OGM	□	□	□	□	1.1.2.2.3 Regular media releases about new programs, services or workshops to local media	CMC	Number of media releases issued	
1.1.2		OGM	□	□	□	□	1.1.2.2.4 Produce biannual Water Bulletin featuring updates on water demand and augmentation strategies and tips on water saving	CMC	Distribution of biannual water bulletin with Water Notice	100%
1.1.2	1.1.2.3 Council promotes a carbon reduced and ecologically sustainable economy	C&NR	◆				1.1.2.3.1 Tweed Shire Solar Community Program	SPL	Number of systems installed on community facilities	20

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.1.2		C&NR	◆	◆	◆	◆	1.1.2.3.2 Support community groups in implementation of economic transition plans for rural villages	CCBO	Number of actions commenced	
1.1.3	1.1.3.1 Monitor and report on emissions profiles of Council infrastructure	C&NR	□	□	□	□	1.1.3.1.1 Engage in the National Greenhouse and Energy Reporting Scheme for Council landfill facilities	CWM	NGERS Report complete	100%
1.1.3	1.1.3.2 Examine flood related impacts of increased sea level rise and rainfall intensity due to climate change in flood studies and implement mitigation strategies via floodplain risk management plans	E&O	□	□	□	□	1.1.3.2.1 Tweed Valley Floodplain Risk Management Study	PIE	Completion of Tweed Valley Floodplain Risk Management Study	100%
1.1.3	1.1.3.2	E&O	□	□	□	□	1.1.3.2.2 Coastal Creeks Floodplain Risk Management Study	PIE	Completion of Coastal Creeks Floodplain Risk Management Study	100%
1.1.3	1.1.3.3 Incorporate mitigation and adaption plans into Council's management framework	C&NR	◆	◆	◆	◆	1.1.3.3.1 Update Tweed Shire Local Action Plan for Greenhouse Gas Reduction to establish new reduction targets and identify / prioritise mitigation and adaptation actions.	SPL	Percentage of project completed	25%

Objective 1.2 Improve decision making by engaging stakeholders and taking into account community input

Strategy	1.2.1	Council will be underpinned by good governance and transparency in its decision making processes.
	1.2.2	Decisions made relating to the allocation of priorities will be in the long-term interests of the community.
	1.2.3	Financial requirements and the community's capacity to pay will be taken into account when meeting the community's desired levels of service.
	1.2.4	Involve communities including youth, elderly and aboriginal groups in decision making that affects their area and the wider Tweed community.
	1.2.5	Effective communication between Council and Community groups.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.2.1	1.2.1.1	Compliance with Code of Conduct and Code of Meeting Practice	T&CS	□	□	□	□	1.2.1.1.1	Provision of training to Councillors and staff	MCG	Number of training sessions; Number of Code of Conduct complaints	4;0
1.2.1	1.2.1.2	Provide information to Councillors to enable them to carry out their civic office functions	T&CS	□	□	□	□	1.2.1.2.1	Provision of business paper for council meetings and committee meetings in accordance with Code of Meeting Practice	MCG	Number of business papers prepared	
1.2.1			T&CS	◆				1.2.1.2.2	Update Councillor web portal to include fillable forms	MCG	Web portal project is completed	1
1.2.1	1.2.1.3	Induction of Councillors	T&CS		◆			1.2.1.3.2	Local Government elections September 2012	MCG	Councillor induction completed	1
1.2.1	1.2.1.3	Induction of Councillors	T&CS		◆			1.2.1.3.2	Induction of Councillors following September 2012 election	MCG	Councillor induction completed	1
1.2.1	1.2.1.4	Comply with Division of Local Government Strategic Task requirements	T&CS	□	□	□	□	1.2.1.4.1	Undertake internal program and reporting to ensure Strategic Tasks are completed and timeframes met	MCG	Strategic tasks failed to be completed in timeframes set	0
1.2.1	1.2.1.5	Council Policies are compliant with legislation and guidelines	T&CS	□	□	□	□	1.2.1.5.1	Council policies reviewed, reported to Council and placed on public exhibition as required	MCG	Percentage of policies compliant	100%
1.2.1			T&CS		◆			1.2.1.5.2	Review Council Policies following local	MCG	Report to council within 12	1

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
							government election		months of election of new council	
1.2.1	1.2.1.6 Access to information	T&CS	□	□	□	□	1.2.1.6.1 Process informal and formal access to information requests	MCG	Number of informal requests processed; Formal requests granted; Formal requests denied	
1.2.1		T&CS	□	□	□	□	1.2.1.6.2 Maintain Councils publically accessible information through its website and Smartphone application	MCG	Target service level for information updates achieved; 75% within 5 days	75%
1.2.1		T&CS	◆	□	□	□	1.2.1.6.3 Promote and market Councils Smartphone application	CMC	Number of public advertising mechanisms in accordance with the Community Engagement Strategy	5
1.2.1	1.2.1.7 Implement Council's Community Engagement Strategy	OGM	◆	◇			1.2.1.7.1 Implement Citizens Panel as one engagement method of the Community Engagement Strategy	CMC	Establishment of the Citizens panel	100%
1.2.2	1.2.2.1 Priority decision making	OGM	□	□	□	□	1.2.2.1.1 Council decisions will be in accordance with the Community Strategic Plan	GM	Number of council decisions per quarter	
1.2.3	1.2.3.1 Financial Services and legislative financial reporting	T&CS	□	□	□	□	1.2.3.1.1 Prepare and maintain a balanced budget throughout the financial year.	MFS	Quarterly Budget Review reported to Council within statutory timeframes	4
		T&CS	◆	◆	◆	◆	1.2.3.1.2 Audited Annual Financial Reports	MFS	Prepared and lodged within statutory timeframe	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
		T&CS	□	□	□	□	1.2.3.1.3 Provide financial information to the organisation to ensure budget control	MFS	Monthly account balances and reconciliation	12
1.2.3	1.2.3.2 Review of the Integrated Reporting Framework Resourcing Strategy	T&CS	◆	◆	◆	◆	1.2.3.2.1 Annual review of the Long-Term Financial Plan in conjunction with the Operational Plan	MFS	Adopted by Council within timeframes	100%
1.2.3		T&CS	◆	◆	◆	◆	1.2.3.2.2 Coordinate the progress of asset improvement program as defined in section 8 of the Asset Management Plans	MFS	Number of improvements completed	
1.2.3		T&CS			◆		1.2.3.2.3 Coordinate review of Asset Management Plans	MFS		
1.2.3	1.2.3.3 Developer Contribution (s94) Plans	E&O	□	□	□	□	1.2.3.3.1 Review and administer Developer Contribution (s94) Plans	PIE	Percentage of section 94 Developer Contribution Plans reviewed	30%
1.2.3		E&O	◆			◆	1.2.3.3.2 Update Tweed Road Contribution Plan (TRCP) with revised works program and construction estimates	PIE	Update of the Tweed Road Contribution Plan completed	100%
1.2.4	1.2.4.1 Establish a citizen's panel and appropriate support facilities to provide an additional source of community input to Councillor's decision making	T&CS	◆	◇			1.2.4.1.1 Citizen Panel Internet infrastructure built and added to the Council's Web Site	MIT	Citizen Panel Internet Infrastructure Project Completion	100%
1.2.4	1.2.4.2 Implement Council's Community Engagement Strategy	OGM	◆	◇			1.2.4.2.1 Implement Youth Panel as part of the Citizens Panel as one engagement method of the Community Engagement Strategy	CMC	Establishment of Youth Panel	100%
1.2.4	1.2.4.3 Administer community based Advisory Committees	E&O	□	□	□	□	1.2.4.3.1 Administer Sports Advisory Committee	MRS	Sports Advisory Committee meetings held bi-monthly	6

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
		E&O	☐	☐	☐	☐	1.2.4.3.2 Administer Beach Safety Liaison Committee	MRS	Beach Safety Liaison Committee meetings held quarterly	4
1.2.5	1.2.5.1 Implement the Revenue Policy	T&CS	☐	☐	☐	☐	1.2.5.1.1 Present education session to the community on Council's revenue functions	RRC	Number of community presentations	
1.2.5	1.2.5.2 Provide monthly Community Access sessions	T&CS	☐	☐	☐	☐	1.2.5.2.1 Community access session in accordance with Code of Meeting Practice schedule	MCG	Number of Community Access sessions held per annum	
1.2.5	1.2.5.3 Natural resource education and Awareness	C&NR	☐	☐	☐	☐	1.2.5.3.1 Engage the community in interactive infrastructure tours of Council facilities (i.e. Sustainable Living Centre, Wastewater Treatment Plants, Resource Recovery Centre, Water Treatment Plants and Pottsville Environment Centre)	CWM	Infrastructure tours conducted	7
1.2.5	1.2.5.4 Implement Council's Community Engagement Strategy	OGM		◆		◆	1.2.5.4.1 Introduce biannual Community Roundtables as part of the review of the Community Strategic Plan	CMC	Community roundtable convened	100%
1.2.5	1.2.5.5 Improve Customer service	OGM	◆				1.2.5.5.1 Establish Contact Centre comprising call, contact, web and email capability	CMC	Contact Centre operational	100%
1.2.5		OGM			◆	☐	1.2.5.5.2 Develop 'Mobile Customer Service' van as part of Contact Centre with mobile services across the Tweed	CMC	Launch of mobile customer service van	
1.2.5	1.2.5.6 Use communication channels and develop new tools for engaging with the broad Tweed community	OGM	☐	☐	☐	☐	1.2.5.6.1 Produce editions of Council's newspaper the Tweed Link	CMC	Number of editions of the Tweed Link	49

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.2.5		OGM	◆	◇			1.2.5.6.2 Launch facebook as an informal communication tool	CMC	facebook page launched	100%
1.2.5	1.2.5.7 Establish and maintain effective communications with sporting organisations to utilise Council's sporting facilities	E&O	□	□	□	□	1.2.5.7.1 Sportsfield Officer to liaise with sporting organisations	MRS	Number of sporting organisations engaged	20
1.2.5		E&O	□	□	□	□	1.2.5.7.2 Provide up to date sporting information on Council's website	MRS	Information of Council field closures is maintained on TSC Website	100%

Objective 1.3 Delivering the objectives of this plan

Strategy	1.3.1	Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.
	1.3.2	Council will seek the best value in delivering services.
	1.3.3	Existing and future community assets will be properly managed and maintained based on principles of equity and sustainability.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.1	1.3.1.1	Implement Revenue Policy	T&CS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.1.1	Issue of rates and other charge notices in accordance with the Local Government Act 1993 (NSW)	RRC	Making of rates by, Issue 6 monthly water notices	31 August; 2 per year
1.3.1			T&CS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.1.2	Implement debt recovery procedures	RRC	Rates instalments unpaid at the end of each instalment period as percentage of total due at that time; % of water accounts outstanding per quarter to total due; % of sundry debtors outstanding per quarter to total due	<5%;<7%;<7%
1.3.1			T&CS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.1.3	Manage pensioner rebates	RRC	% of pensioner to total rateable properties	
1.3.1	1.3.1.2	Improve efficiencies of water reads and billing	T&CS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.2.1	Investigate and implement a quarterly billing and reading of water consumption	RRC	Progress in implementing quarterly water billing	
1.3.1			T&CS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.2.2	Maintain Property Database	RRC	Number of properties created and percentage of total number of properties	
1.3.1	1.3.1.3	Stotts Creek Weighbridge Facility	T&CS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.2.3	Manage Stotts Island waste facility weighbridge	RRC	Number of transactions per quarter	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.1	1.3.1.4	Acquire, maintain and upgrade appropriate hardware so as to optimise the return on investment, energy efficiency and minimise consumables	T&CS	□	□	□	□	1.3.1.4.1	Replace leased hardware at end of scheduled useful life	MIT	Leased Hardware Replacement programme completion	100%
1.3.1			T&CS	□	□	□	□	1.3.1.4.2	Monitor and maintain the hardware and network environment to provide reliable service delivery	MIT	Number of avoidable major outages	<5
1.3.1			T&CS	◆				1.3.1.4.3	Virtualisation of identified server hardware	MIT	Server virtualisation project completion	70%
1.3.1			T&CS	◆				1.3.1.4.4	Upgrade and replace Network disk storage	MIT	Network Replacement project completion	100%
1.3.1			T&CS	◆	◆	□	□	1.3.1.4.5	Upgrade and replace the Council inter-site radio data network	MIT	Radio Network Upgrade Project completion	60%
1.3.1	1.3.1.5	Maintain, upgrade or replace Core Business Applications so as to maximise efficiency gains through improved business processes	T&CS	□	□	□	□	1.3.1.5.1	Perform planned application maintenance projects	MIT	Aurion Application maintenance Programme Completion; Technology/1 Suite Maintenance Programme Completion	100% 100%
1.3.1			T&CS	◆				1.3.1.5.2	Upgrade the Aurion Human Resources and Payroll system to Version 10	MIT	Aurion 10 Upgrade project completion	100%
1.3.1			T&CS	◆				1.3.1.5.3	Implement Technology One ECM Transform to prepare for integration with Property and Rating System	MIT	ECM Transform implemented	70%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target	
1.3.1		T&CS	◆				1.3.1.5.4 Upgrade Technology One Property and Rating to Ci 10.4	MIT	Percentage of project completed	80%	
1.3.1		T&CS		◆	□	□	1.3.1.5.5 Implement and configure the Technology One Contracts Module	MIT	Percentage of project completed	100%	
1.3.1		T&CS	◆	□	□	□	1.3.1.5.6 Implement Technology One Publisher Module	MIT	Percentage of project completed	70%	
1.3.1	1.3.1.6	Appropriate desktop applications and tools available to enable users to effectively complete tasks	T&CS	□	□	□	□	1.3.1.6.1 Provide responsive IT Help Desk support	MIT	Percentage of help desk requests meeting service level targets	85%
1.3.1		T&CS	◆	◆			1.3.1.6.2 Upgrade council workstations to Windows 7 and introduce a standard desk operating environment	MIT	Windows 7 upgrade project	50%	
1.3.1		T&CS	◆				1.3.1.6.3 Review the Microsoft Enterprise Licensing	MIT	Microsoft Enterprise Licensing Agreement in place	100%	
1.3.1	1.3.1.7	Provide reliable, timely, secure and easy to use information to the community and Council officers via web based e-business channels	T&CS	□	□	□	□	1.3.1.7.1 Provide a responsive content management service for Council's websites	MIT	Increase visitation to Council's website from previous year	>5%
1.3.1		T&CS	◆				1.3.1.7.2 Upgrade and reformat the look and feel of Tweed Shire Council internet site	MIT	TSC Internet site upgrade completion	100%	
1.3.1		T&CS	◆				1.3.1.7.3 Implement A-Z knowledge base	MIT	A-Z Knowledge Base available to users	100%	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.1	1.3.1.8	Establish and maintain appropriate plans and mechanisms to minimise disruption as a result of a disaster event	T&CS	◆	□	◆	□	1.3.1.8.1	Update the Council IT Disaster Recovery Plan	MIT	IT DRP Update project completion	100%;
1.3.1			T&CS		◆	□	◆	1.3.1.8.2	Test Council's preparedness for an IT Disaster event	MIT	IT Disaster Recovery Test completion	100%
1.3.1	1.3.1.9	Reliable, accurate and accessible spatial and land information data to underpin Council's business processes	T&CS	□	□	□	□	1.3.1.9.1	Maintain and upgrade GIS software	MIT	GIS software upgrade programme completion	100%;
1.3.1			T&CS	◆	◇			1.3.1.9.2	Acquire and update remote sensing imagery (photographs etc) for targeted locations in the Tweed Shire	MIT	Imagery acquisition and upload project completion	100%
1.3.1	1.3.1.10	Review of internal controls and processes	T&CS	□	□	□	□	1.3.1.10.1	Implement Internal Audit Program	IA	Percentage of Internal Audit Program completed; Audit Committee Meetings held	100%; 4
1.3.1	1.3.1.11	Risks are identified and effectively managed	T&CS	□	□	□	□	1.3.1.11.1	Enterprise Risk Management is applied consistently across all functions of the organisation	MCG	Number of Business Impact Assessments completed;	4
1.3.1			T&CS	□	□	□	□	1.3.1.11.2	Risk register maintained in accordance with the Risk Matrix and Controls	MCG	Register current	100%
1.3.1			T&CS	◆				1.3.1.11.3	Introduce Enterprise Risk Management implications for inclusion in Council reports	MCG	Business report template updated	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.1	1.3.1.12	Business Continuity Plan	T&CS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.12.1	Implement Business Continuity Plan and review annually	MCG	Business Continuity Plan reviewed	100%
1.3.1	1.3.1.13	Provision of Design Services	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.13.2	Ensure client timeframes for projects are maintained and implement appropriate remedial measures if required	MD	Projects are on schedule	80%
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.13.3	Undertake concept and/or detail civil and structural designs as requested by clients including all ancillary works and council reports if required	MD	Designs issued for construction	10	
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.13.4	Prepare tender specifications for projects going to contract and assist in assessment and reporting	MD	Specifications completed	4	
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.13.5	Maintain and manage Council's Plan storage System	MD	Undertake annual Plan System Audit	1	
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.13.6	Provide project management services as required	MD	Manage projects	4	
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.13.7	Attend and make presentations at public/consultation meetings	MD	Attend and participate in Public Meetings	4	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.1	1.3.1.14	Survey services are maintained	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.14.1	Review survey section resources to ensure client timeframes for projects are maintained implement appropriate remedial measures if required including training and consultants	MD	Client timeframes within target	80%
1.3.1			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.14.2	Undertake survey work required for design and investigation and construction purposes	MD	number of project surveys completed	10
1.3.1			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.14.3	Prepare plans of acquisition or road closures as required	MD	number of Plans produced	5
1.3.1			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.14.4	Maintain and manage councils cadastral information	MD	Annual Audit of cadastral information	1
1.3.1	1.3.1.15	Provision of environmental planning services for Council infrastructure projects	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.15.1	Review environmental section resources to ensure client timeframes for projects are maintained	MD	Client timeframes within target	80%
1.3.1			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.15.2	Prepare Planning Applications for projects as required including all third party licences/approvals	MD	Number of Applications submitted	12
1.3.1			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.15.3	Undertake environmental monitoring of civil construction projects as specified in approvals	MD	Number of projects monitored	2

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.15.4 Develop and supervise Environmental Restoration Plans for civil projects	MD	Number of plans	1
1.3.1	1.3.1.16 Provision of property and legal services for internal clients	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.16.1 Review property and legal services section resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures if required	MD	Client timeframes within target	80%
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.16.2 Complete land acquisitions including valuations	MD	Number of acquisitions completed	2
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.16.3 Provide Leasing and Licensing services to clients	MD	Number of licences/Leases issued	20
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.16.4 Maintain ,issue and control urban and rural property addressing system	MD	Annual Audit of Addressing System	1
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.16.5 Undertake road naming	MD	Number of new roads named	5
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.16.6 Maintain Council's Land Ownership register	MD	Annual Audit of Register	1
1.3.1	1.3.1.17 Provision of graphical Information System Services for infrastructure projects	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.17.1 Review Design Unit GIS operations to ensure client timeframes for projects are maintained and implement appropriate remedial measures if required	MD	Client timeframes within target	80%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.3.1		E&O	□	□	□	□	1.3.1.17.2 Maintain and manage Council's spatial information in relation to E&O infrastructure and cadastral data	MD	Annual Audit of Infrastructure added	1
1.3.1	1.3.1.18 Provision of Council's project management process (PMP)	E&O	□	□	□	□	1.3.1.18.1 Maintain PMP and update	MD	Annual revision of PMP	1
1.3.1		E&O	◆				1.3.1.18.2 Develop Design Unit module for PMP	MD	Complete module	100%
1.3.1		E&O		◆	◆		1.3.1.18.3 Develop PMP integration with Finance 1 and ECM for reporting purposes	MD	Complete integration	
1.3.1		E&O	◆	◇			1.3.1.18.4 Develop Project Strategic Planning Module for PMP	MD	Complete module	100%
1.3.1		E&O	□	□	□	□	1.3.1.18.5 PMP Training sessions for users	MD	Number of training sessions per annum	2
1.3.1		E&O	◆	◇			1.3.1.18.6 Finalise Phase 3 and 4 of the PMP	MD	Complete Phases	100%
1.3.1	1.3.1.19 Operation and management of Council's plant and vehicle fleet to facilitate operations	E&O	◆			◆	1.3.1.19.1 Review 10-year plant replacement plan	MWorks	Completion of 10-year Plant Replacement Plan	100%
1.3.1		E&O	□	□	□	□	1.3.1.19.2 Review plant hire rates	MWorks	Completion of Plant Hire Rates review	100%
1.3.1		E&O	◆			◆	1.3.1.19.3 Review plant utilisation. Dispose of any identified redundant items.	MWorks	Completion of plant utilisation review	100%
1.3.1	1.3.1.20 Operation and management of Council's Stores function to facilitate operations	E&O	□	□	□	□	1.3.1.20.1 Conduct stocktakes every 6 months	MWorks	Stocktakes completed	2
1.3.1		E&O		◆		◆	1.3.1.20.2 Review stock turnover	PMC	Stock turnover review completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.3.1		E&O			◆		1.3.1.20.3 Review re-order strategy to minimise stock holding	MWorks	Stock re-ordering Strategy reviewed	
1.3.1	1.3.1.21 Provision and management of Council's works depots to facilitate operations	E&O	□	□	□	□	1.3.1.21.1 Annual maintenance program for depot yards, buildings, facilities and fencing	MWorks	Completion of Annual Maintenance Program	100%
1.3.1		E&O	◆			◆	1.3.1.21.2 Review depot security arrangements	MWorks	Review of Depot security completed	100%
1.3.1		E&O			◆		1.3.1.21.3 Conduct environmental audit of depots	MWorks	Environmental audit of Depots completed	
1.3.1	1.3.1.22 Operation and management of Council's quarries to facilitate Council's operations	E&O	□	□	□	□	1.3.1.22.1 Operation of quarries to conform with environmental licence requirements	MWorks	Environmental License audit of quarries completed	100%
1.3.1		E&O	◆				1.3.1.22.2 Implement outcomes of quarries business plan review to secure financial viability of quarry operation	MWorks	Progress on implementation of Quarries Business Plan review	100%
1.3.1	1.3.1.23 Provide engineering referrals to Planning and Regulation Division on development matters in accordance with relevant policies and customer service agreements	E&O	□	□	□	□	1.3.1.23.1 Update referrals policy	PIE	Annual review of Referrals Policy completed	100%
1.3.1		E&O	□	□	□	□	1.3.1.23.2 Provide engineering referrals to the Planning and Regulatory Division of Council	PIE	Engineering comments provided to Planning and Regulations Division	75
1.3.1	1.3.1.24 Engineering design and construction specifications to be kept up to date with industry best	E&O	◆	◆	◆	◆	1.3.1.24.1 Update engineering design and construction specifications	PIE	Update of Design and Construction specifications to include industry best practice	12

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.3.1	practice	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.24.2 Update Subdivision Manual	PIE	Annual review of Subdivision Manual completed	100%
1.3.1	1.3.1.25 Forward planning of infrastructure to keep pace with growth and development	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.25.1 Review processes and protocols for Planning & Infrastructure Unit	PIE	Percentage of review completed	100%
1.3.1	1.3.1.26 Council managed Parks and Sportfields are maintained to adopted standards and service levels	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.26.1 Standards and service levels to be adjusted in accordance with budget constraints	MRS	Parks and sportsfields are maintained in accordance with revised service levels and standards	100%
1.3.1		E&O	◆				1.3.1.26.2 Undertake public toilet facility audit and rationalisation plan	MRS	Public toilet audit completed	100%
1.3.1		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.26.3 Implement playground improvement plan	MRS	Number of playgrounds improved	100%
1.3.1	1.3.1.27 Provision of Aquatic Facilities	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.27.1 Implementation of Aquatic Facilities Strategy recommendations and establish performance monitoring systems	MRS	Progress in implementation of Aquatic Facilities Strategy	100%
1.3.1	1.3.1.28 Council's Cemeteries will be resourced to implement the recommendations of the cemeteries Business Plan	E&O	◆	◆			1.3.1.28.1 Develop and implement business plan for construction of new crematorium at Tweed Valley Cemetery	BRAC	Implementation of Crematorium Business Plan	50%
1.3.1	1.3.1.29 Implementation of the recommendations of the Beach Safety Audit	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.1.29.1 Ongoing implementation through lifeguarding contract and the Beach Safety Liaison Committee	MRS	Number of beaches patrolled	5

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.1	1.3.1.30	Maximise employee diversity	T&CS	◆	□	□	□	1.3.1.30.1	Feasibility study of telecommuting and job sharing	MHR	Feasibility Study completed	100%
1.3.1			T&CS		◆			1.3.1.30.2	Develop Telecommuting and Job Sharing protocol	MHR	Percentage protocols complete	100%
1.3.1			T&CS	◆	□	□	□	1.3.1.30.3	Review Recruitment Protocols to ensure removal of artificial barriers to appointment	CHRO	Percentage of protocols reviewed	100%
1.3.1			T&CS	□	□	□	□	1.3.1.30.4	For all vacancies review position descriptions to remove artificial employment barriers prior to advertising	CHRO	Percentage of vacant job descriptions reviewed	100%
1.3.1			T&CS		◆	◆	◆	1.3.1.30.5	Investigate and implement alternate staffing models to address identified employment needs	MHR	Number of new recruitment models introduced; Number of Council agreements negotiated or reviewed	
1.3.1	1.3.1.31	Review and strengthen Council's Human Resource Management Protocols	T&CS	◆	□	□	□	1.3.1.31.1	Review Sick Leave Protocol to accord with employment best practice and enhance risk management	MHR	Percentage completed	100%
1.3.1			T&CS	◆	◆	□	□	1.3.1.31.2	Review Performance Management Protocol to accord with employment best practice	MHR	Percentage completed	100%
1.3.1			T&CS	□	□	□	□	1.3.1.31.3	Apply Recruitment and Selection protocols consistently to all vacancies	HRO	Number of complaints sustained; Number of appeals upheld	0; 0
1.3.1			T&CS	□	□	□	□	1.3.1.31.4	Apply Equal Employment Opportunity and Grievance Protocols	MHR	Number of issues referred to an external body for determination;	0; 0

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
							consistently		Number of issues upheld by external body	
1.3.1	1.3.1.32 Strengthen Council's OHS Risk Management Practices	T&CS		◆	◆	□	1.3.1.32.1 Develop and implement strategies to address the issue of fitness for work in an ageing workforce	COHS	Number of strategies implemented	
1.3.1		T&CS	◆	◆	◆	◆	1.3.1.32.2 Apply competency based manual handling training and incident based refresher training	COHS	Number of training sessions	6
1.3.1		T&CS	◆	□	□	□	1.3.1.32.3 Implement a revised and strengthened Workplace Health and Safety Induction Program	COHS	Percentage completed	100%
1.3.1		T&CS	◆	◆	◆	◆	1.3.1.32.4 Implement changes required under National Harmonisation Legislation in accordance with statutory timeframes	COHS	Percentage completed	100%
1.3.1		T&CS	□	□	□	□	1.3.1.32.5 Develop and implement internal Workplace Management System marketing program based around "Think, Act, Be Safe"	COHS	Number of initiatives implemented	6
1.3.1		T&CS	◆	◆	□	□	1.3.1.32.6 Finalise Operational Management System	OHSP0	Percentage completed	70%
1.3.1		T&CS	◆				1.3.1.32.7 Redevelop Council's Contractor Management Protocol to ensure legislative compliance	COHS	Percentage completed	100%
1.3.1		T&CS	□	□	□	□	1.3.1.32.8 Asbestos Management Plan in place to ensure legislative	COHS	Number of risk assessments completed of council owned buildings	10

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.1	1.3.1.33	Training Support Program in place	T&CS	◆	◆	□	□	1.3.1.33.1	compliance Develop and implement modular supervisor development program	TO	Number of modules developed; Percentage of supervisors trained	4; 50%
1.3.1			T&CS	□	□	□	□	1.3.1.33.2	Implement Training Programs	TO	Number of staff training days;	
1.3.1			T&CS	◆				1.3.1.33.3	Develop and implement letter writing training	TO	Percentage completed; number of staff completed training	100%; 0
1.3.1			OGM	◆				1.3.1.33.4	Develop and implement training required in association with the inception of Council's Contact Centre	CCTL	Number of training sessions provided	
1.3.1			T&CS	□	□	□	□	1.3.1.33.5	Develop training packages to support effective utilisation of core business systems	CHRO	Record Management and Human Resource systems training packages developed and provided	100%
1.3.1			T&CS	◆	◆	□	□	1.3.1.34.6	Implement appropriate Equal Employment Opportunity training	CHRO	Training package developed; Percentage of staff trained	100%; 25%
1.3.1	1.3.1.34	Strengthen Council's position as an Employer of Choice	T&CS	◆	◆	□	□	1.3.1.34.1	Review strategies to enhance the attraction and retention of staff	HRO	Vacancy advertising strategy reviewed; Modified exit interview process in place; Performance Recognition program modified	100%; 50%; 100%
1.3.1	1.3.1.35	Council funds are invested in accordance with legislation requirements and Council Policy	T&CS	□	□	□	□	1.3.1.35.1	Council funds are invested to provide maximum returns whilst having due regard to risk	MFS	Monthly investment report; benchmark to bank bill index	12;% above benchmark

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.2	1.3.2.1	Reduce the storage footprint and provide easier access to Council's records	T&CS	☐	☐	☐	☐	1.3.2.1.1	Operate a Digital Archiving Programme to transfer paper records to digital media	CRC	Pages scanned per year	500,000
1.3.2	1.3.2.2	Acquire and operate appropriate storage and retrieval facilities for Council records that are compliant with the State Records Act 1998	T&CS	◆				1.3.2.2.1	Construct and move to a permanent records and museum storage facility	CRC	Permanent Records facility project completed	75%
1.3.2			T&CS	☐	☐	☐	☐	1.3.2.2.2	Operate records management functions in accordance with State Records requirements	CRC	Percentage of document retrieval requests meeting service level targets	85%
1.3.2	1.3.2.3	Implement Delivery Program	T&CS	☐	☐	☐	☐	1.3.2.3.1	Regular reviews of progress of Delivery Program	MCG	Delivery Program progress reported to Council	100%
1.3.2	1.3.2.4	Delivery Program update	T&CS		◆			1.3.2.4.1	Update Delivery Program following September 2012 election	MCG	Delivery Program reviewed by Council	
1.3.2	1.3.2.5	Procurement of works, goods and services by quotation and tendering. Incorporate "value for money" criteria into Tender Evaluation Plans	E&O	☐	☐	☐	☐	1.3.2.5.1	Preparation of tender/quotation documents and contract administration and supervision	SCE	Percentage of documents including 'value for money' criteria	100%
1.3.2	1.3.2.6	Review of parks service delivery models to ensure best value is being attained	E&O	☐	☐	☐	☐	1.3.2.6.1	Review parks maintenance contracts to ensure service standards are being met and value for money is being delivered	MRS	Maintenance contract reviewed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.3.2		E&O	□	□	□	□	1.3.2.6.2 Monitor service standards and financial data for park and sportsfield maintenance to ensure value for money	POC	Cost to deliver service standards measured and monitored	100%
1.3.2	1.3.2.7 Manage employment costs	T&CS		◆	◆	□	1.3.2.7.1 Develop real-time reporting of employment data	CHRO	Percentage of project completed	100%
1.3.3	1.3.3.1 Consolidate Council's disparate asset recording and display systems so as to streamline processes and ensure consistent recording, tracking and maintenance of all council assets in accordance with NSW State Government requirements	T&CS	◆				1.3.3.1.1 Implement Technology One Fleet and Works Management for the Council vehicle fleet	MIT	Technology/1 Fleet & Works Project completion	100%
1.3.3		T&CS	◆	◆			1.3.3.1.2 Integrate Technology One Works and Assets with Assetic Asset Management system	MIT	Percentage of project completed	10%
1.3.3		T&CS	◆	◆	□	□	1.3.3.1.3 Staged deployment of Mobile Asset capturing solutions	MIT	Interim mobile asset capture platform installed	30%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.3	1.3.3.2	Implementation of Asset Management Plans to ensure the sustainability of the community's infrastructure (roads, footpaths, stormwater drainage systems, cycleways, active and passive recreational facilities, cultural and social buildings)	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.3.2.1	Finalisation of Asset Management Plans (AMP) for transport, drainage, and property	DEO	Asset Management Plans for transport, drainage and property completed	100%
1.3.3			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1.3.3.2.2	Report findings of AMP to allow informed decision making with regard to <ul style="list-style-type: none"> the sustainability of the level of service provided to the community by the assets The most cost effective long term strategy for asset management The appropriate level of service for the hierarchical category of the asset The optimum mix of maintenance and rehabilitation treatments for the assets 	MWorks	Five-Year Infrastructure Program reviewed to conform with AMP and reported to Council	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.3	1.3.3.3	Community building maintenance audits	P&R	□	□	□	□	1.3.3.3.1	Annual maintenance audits conducted on all TSC owned/controlled buildings occupied by emergency service agencies	CEH	Percentage of building audit program competed	100%
1.3.3	1.3.3.4	Improve Water Supply and Wastewater Quality Management Systems	C&NR	◆	◆	◆	◆	1.3.3.4.1	Review and enhance existing quality processes and develop Quality Management Plans	OE	Percentage completed	100%
1.3.3	1.3.3.5	Improve Water Supply and Wastewater Environmental Management Systems	C&NR		◆	◆		1.3.3.5.1	Review and enhance existing Environmental Processes and Develop an Environmental Management Plan	MWater	Determine and implement priority actions, Percentage completed	
1.3.3			C&NR		◆	◆		1.3.3.5.2	Development and implement Energy Management improvements	OE	Determine and implement priority actions, Percentage completed	
1.3.3	1.3.3.6	Update Water Supply and Wastewater Strategic Business Plans	C&NR	◆	◆	◆	◆	1.3.3.6.1	Update Strategic Business Plans	SAE	Percentage completed	100%
1.3.3	1.3.3.7	Develop Water Supply and Wastewater Risk Management Action Plans	C&NR	◆	◆	◆		1.3.3.7.1	Develop and implement Action Plans for high risks identified in Corporate Risk Register	MWater	Percentage of high risk plans completed	25%
1.3.3			C&NR		◆	◆		1.3.3.7.2	Refine Business Continuity (Emergency Response) Plans	OE	Percentage completed	
1.3.3			C&NR		◆	◆	◆	1.3.3.7.3	Deliver Improvement Actions identified in the Business Continuity Plans	OE	Percentage completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target	
1.3.3	1.3.3.8	Develop and enhance Water Supply and Wastewater Knowledge and Data Management Systems	C&NR	◆	◆		1.3.3.8.1	Implementation of Maintenance Management	AE	Percentage completed across mechanical, electrical and civil assets	50%
1.3.3			C&NR	◆	◆		1.3.3.8.2	Develop Critical Spares Register	AE	Percentage completed	25%
1.3.3			C&NR	◆	◆	◆	1.3.3.8.3	Data enhancement, Asset Valuation, Depreciation and Predictive Modelling	AE	Percentage completed	100%
1.3.3			C&NR	◆	◆	◆	1.3.3.8.4	Plant, Network Control and Telemetry Systems	SAE	Network and Telemetry Controls documented Percentage completed	50%
1.3.3			C&NR	◆			1.3.3.8.5	Development of Electronic Plant Log Sheets	TPE	Percentage completed	50%
1.3.3			C&NR	◆			1.3.3.8.6	Develop Water Quality data to meet reporting requirements including geographical & sectoral descriptors	TPE	Percentage completed	50%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.3.3	1.3.3.9	Develop and enhance Water Supply and Wastewater Policy and Procedure	C&NR	◆				1.3.3.9.1	Develop Policy encompassing connections, metering, easements, water carriers, backflow prevention, watermain extensions, rain water tanks, protection of and access to sewer mains, caravan dumping points, private pumping stations, limits of responsibility for sewer connection, wastewater treatment buffer zones, sewer main extensions, drainage diagrams, inspections and rectification and planting near sewers	OE	Percentage completed	50%
1.3.3	1.3.3.10	Develop and enhance Water Supply and Wastewater Reporting Systems and Processes	C&NR	◆	◆			1.3.3.10.1	Implementation of customer request system	AE	Percentage completed	100%
1.3.3			C&NR	◆				1.3.3.10.2	Implement Bureau of Meteorology reporting and WWTP rain gauge upgrade program	AE	Percentage completed	25%
1.3.3			C&NR	◆	◆	◆	◆	1.3.3.10.3	Improve systems and complete National Water Initiative and NSW Office of Water reporting	AE	Reports completed	100%
1.3.3			C&NR					1.3.3.10.4	Improve Bureau of Meteorology systems and reporting	AE	Percentage completed	100%
1.3.3	1.3.3.11	Review Water Supply and Wastewater Revenue Policy	C&NR		◆			1.3.3.11.1	Implement quarterly billing cycle and enhanced processes	OE	Percentage completed	
1.3.3	1.3.3.12	Review Water Supply and Wastewater Strategic Supporting Plans	C&NR		◆			1.3.3.12.1	Five-yearly review of Development Servicing Plan	SAE	Percentage completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
1.3.3		C&NR		◆			1.3.3.12.2 Five-yearly review of Long-Term Financial Plan	MWater	Percentage completed	
1.3.3		C&NR	◆				1.3.3.12.3 Four-yearly review of Workforce Plan	MWater	Percentage completed	100%
1.3.3		C&NR	◆	◇			1.3.3.12.4 Four-yearly review of Levels of Service Statements, Performance Measures and Targets	MWater	Percentage completed	100%
1.3.3	1.3.3.13 Review Water Supply and Wastewater Development Policy and Standards	C&NR	◆	◆			1.3.3.13.1 Review and update Development Control Plan including design criteria and standards	OE	Percentage completed	50%

Objective 1.4 Strengthen coordination among Commonwealth and State Governments, their agencies and other service providers and Statutory Authorities to avoid duplication, synchronise service delivery and seek economies of scale

Strategy 1.4.1 Council will perform its functions as required by law and form effective partnerships with State and Commonwealth governments and their agencies to advance the welfare of the Tweed community.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.4.1	1.4.1.1	As a lead agency, work with the NSW Department of Planning to implement an electronic means for the submission and tracking of development applications (planning)	T&CS	◆				1.4.1.1.1	Develop an extraction tool to deliver a daily data set of land based information in either a full or incremental extract for the purpose of delivering a State wide on-line portal for issuing comply and development certificates	MIT	eDAIS data interchange project completion	50%
1.4.1			T&CS	◆	◆	□	□	1.4.1.1.2	Upgrade Council's Property and Rating system to a version that is eDAIS conformant	MIT	Technology One eDAIS upgrade completion	50%
1.4.1			T&CS	◆	◆			1.4.1.1.3	Complete the update of the geographic information held by Council so that it is survey accurate and aligned with the NSW LPMA DCDB (digital cadastre database)	SRS	Digital cadastre alignment project completion	100%
1.4.1	1.4.1.2	Co-ordinate and lead the IT Group within the Northern Region Councils to identify opportunities for improved service delivery especially in regards to emergency management. (NRITG)	T&CS	□	□	□	□	1.4.1.2.1	Regular meetings of the Northern Rivers IT group to identify opportunities and provide recommendations to improve the delivery of e-services	MIT	Quarterly meetings of NRITG held and minuted	4

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.4.1	1.4.1.3	Legislative compliance of practices	T&CS	◆	◆	◆	◆	1.4.1.3.1	Review legislation changes to ensure continuing compliance	MCG	Percentage of policies and processes compliant	100%
1.4.1	1.4.1.4	Partnership with NSW Land Property Management Authority (LMPA) for exchange of survey data is maintained	E&O	◆				1.4.1.4.1	Exchange survey data in accordance with formal agreement with LPMA	MD	Alignment between Council's spatial information and LPMA data	25%
1.4.1			E&O	□	□	□	□	1.4.1.4.2	Enter a reciprocal training program for Design Unit GIS staff with LPMA staff	MD	Number of staff training days	2
1.4.1			E&O	◆	◆	◆	◆	1.4.1.4.3	Work with other government departments on Subsurface Utility Engineering standards	MD	Number of meetings attended	1

Objective 1.5 Manage and plan for a balance between population growth, urban development and environmental protection and the retention of economically viable agricultural land

Strategy	1.5.1	Sustainable management of the population in accordance with strategic decisions of previous councils, the NSW and Commonwealth Governments and the Far North Coast Regional Strategy, including provision of amenities, infrastructure and services.						1.5.2	Land use plans and development controls will be applied and regulated rigorously and consistently and consider the requirements of development proponents, the natural environment and those in the community affected by the proposed development.			
Strategy	1.5.3	The Tweed Local Environmental Plan will be reviewed and updated as required to ensure it provides an effective statutory framework to meet the needs of the Tweed community.										
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
1.5.1	1.5.1.1	Preferred population or environmental carrying capacity of the Tweed	P&R	◆	◆	◆	◆	1.5.1.1.1	Review council planning documents in relation to State Plan and North Coast Regional Strategy	CPR	Percentage of review undertaken	25%
1.5.2	1.5.2.2	Planning Controls updated regularly	P&R	□	□	□	□	1.5.2.2.1	Planning Controls updated through the annual review of Planning Reforms Unit Work Program, and based on comprehensive community and stakeholder consultation	CPR	Annual review of process controls completed	100%
1.5.2	1.5.2.3	Ensure provision of amenities and infrastructure in new developments complies with Council's adopted planning instruments	E&O	◆	□	□	□	1.5.2.3.1	Review open space elements of DCP to ensure adequacy for future provisions	MRS	Open space review completed by December 2011	100%
1.5.2	1.5.2.4		E&O	□	□	□	□	1.5.2.4.1	Implement open space standards in DCP for new developments	MRS	New developments comply with open space standards in DCP	100%
1.5.3	1.5.3.1	Effective updating of Tweed LEP	P&R	□	□	□	□	1.5.3.1.1	Tweed LEP is maintained in accordance with statutory requirements and to reflect local planning studies and emerging planning proposals	CPR	New Tweed LEP gazetted by Department of Planning	100%



Supporting Community Life

Aim

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

Challenge

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

People: People in harmonious communities feel safe, welcome, share common goals, trust and respect each other and work cooperatively. In the Tweed, this is supported by strong networks including families, community and business groups, churches, service and sporting clubs.

It is based on a tradition of voluntary work for the community's benefit. This is supported and nurtured by practical measures including employment opportunities, good education and accessible community and leisure services.

It must be inclusive of youth, older people, Aboriginal and Torres Strait Islander people and minority groups.

Place: People want to live in well serviced neighbourhoods that support and take advantage of the Tweed's outstanding environmental values and scenic beauty.

Essential infrastructure delivers:

- High-standard water supply, wastewater, solid waste management and resource recovery services.
- Protection from stormwater and flooding.

- Adequately surfaced streets, linked footpaths and cycleways.
- Conveniently placed and well equipped parks and sports fields.
- Accessible community and cultural venues.

Residents of existing towns and villages want the character, amenity and heritage of these localities preserved and enhanced.

Population growth and a high proportion of elderly residents continue to be major issues for the Tweed. The Tweed population exceeds 89,000 and its steady increase is predominantly driven by migration.

Based on current trends, the Tweed population will exceed 100,000 by 2021. The number of people aged 65 or over is estimated to increase to 41,000 by 2031*. Over the same period, the proportion of people actively engaged in the workforce will only increase by 0.6-0.7 per cent per annum.

An increasing population places pressures on existing services and physical infrastructure. Strengthening the coordination between Council, government agencies and other service providers will be essential to avoid service duplication and increase the cost effectiveness of shire-wide programs and projects.

There is obvious pressure on living standards. The median household income in the Tweed is 50 per cent less than the State average. More than 60 per cent of these households earn less than \$1000 per week, ranking the Tweed as 'disadvantaged' on a socioeconomic index.

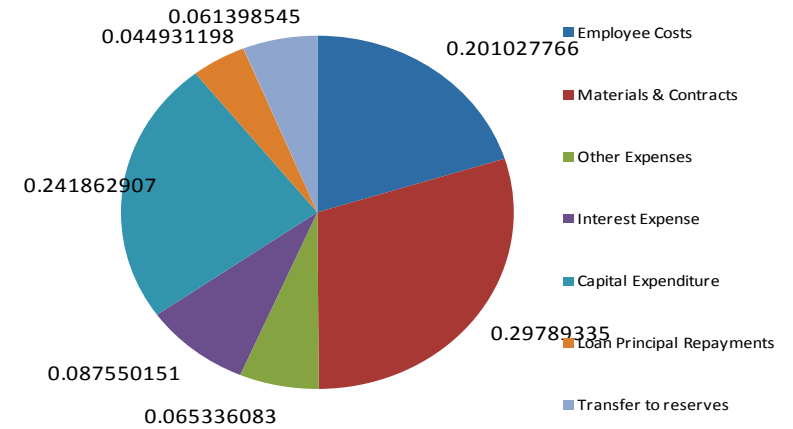
A growing and ageing population does present economic and social opportunities, as well as pressures. Intelligent planning will enable the Tweed to capitalise to grow our social capital, care for our environment and grow our economy.

* Tweed Shire Council's Tweed Urban Land Release Strategy, 2009.

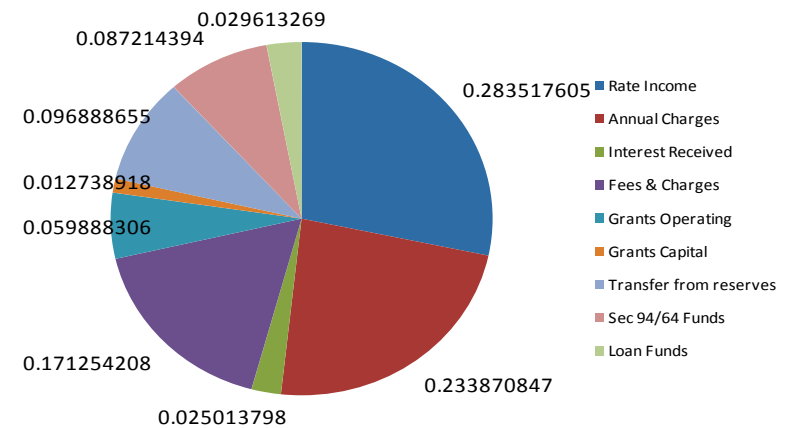
Delivery Operational Plan Snapshot

Delivery Plan Budget	2012/13	2013/14	2014/15	2015/16
Cemetery	\$735,135	\$815,782	\$650,128	\$611,224
Community Services	\$4,337,095	\$4,420,144	\$4,546,409	\$4,672,641
Cultural Services	\$2,215,254	\$2,212,112	\$2,272,330	\$2,336,762
Drainage	\$2,651,961	\$3,029,854	\$3,128,547	\$3,270,251
Emergency Services	\$1,293,794	\$1,229,075	\$1,189,046	\$1,226,461
Flooding	\$440,276	\$459,450	\$479,832	\$500,576
Open Space	\$9,104,300	\$9,186,477	\$9,412,929	\$9,669,147
Public Facilities	\$1,122,058	\$1,166,809	\$1,208,673	\$1,241,901
Sewer Services	\$0	\$0	\$0	\$0
Swimming Centres	\$2,437,103	\$2,661,444	\$2,486,145	\$2,513,310
Transport Services	\$17,757,583	\$17,828,956	\$18,069,271	\$18,797,832
Tweed Roads Contributions Plan	\$130,253	\$132,858	\$135,515	\$138,224
Waste Management Services	\$0	\$0	\$0	\$0
Water Supply	\$0	\$0	\$0	\$0
Supporting Community Life	\$42,224,812	\$43,142,960	\$43,578,828	\$44,978,328

Supporting Community Life - Operational Plan Funds applied to:-



Supporting Community Life - Operational Plan Funded by:-



Objective 2.1 Foster strong, cohesive, cooperative, healthy and safe communities.

Strategy	2.1.1	Work closely with government and community organisations to improve services to children and families, youth, elderly, Indigenous people, disadvantaged and minority groups and to build stronger and more cohesive communities.
	2.1.2	Preserve Indigenous and Non-Indigenous cultural places and values.
	2.1.3	Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities.
	2.1.4	Provide education and advocacy to promote and support the efforts of the police, emergency services and community groups to improve the safety of neighbourhoods and roads.
	2.1.5	Ensure new residents and families are welcomed and integrated into the community life of the Tweed.
	2.1.6	Provide social, economic and cultural initiatives which enhance access, equity and community well-being.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.1.1	2.1.1.1	Improve services to people with a disability	C&NR	□	□	□	□	2.1.1.1.1	Facilitate the Disability Interagency	A&DO	Number of meetings facilitated	6
2.1.1			C&NR	□	□	□	□	2.1.1.1.2	Facilitate the Equal Access Committee	A&DO	Number of meetings facilitated	6
2.1.1			C&NR	◆				2.1.1.1.3	Update People with Disabilities Issues Paper to inform development of Disability Access Policy	A&DO	Percentage completed	100%
2.1.1			C&NR	◆	◆			2.1.1.1.4	Develop Disability Access and Inclusion Plan	A&DO	Percentage completed	50%
2.1.1			C&NR		◆			2.1.1.1.5	Exhibition and adoption of Disability Access and Inclusion Plan	A&DO		
2.1.1			C&NR			□	□	2.1.1.1.6	Implement key strategies of Disability Access and Inclusion Plan	A&DO		
2.1.1	2.1.1.2	Improve services to older persons	C&NR	□	□	□	□	2.1.1.2.1	Participate in the Tweed Community Care Forum (Aged Services Interagency)	A&DO	Number of meetings attended	6

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.1		C&NR		◆			2.1.1.2.2 Update Older People Issues Paper (1999) to inform development of Positive Ageing Policy	SP		
2.1.1		C&NR		◆	◆		2.1.1.2.3 Develop Healthy Ageing Strategy for exhibition and adoption	A&DO		
2.1.1		C&NR				□	2.1.1.2.4 Implement key strategies of Healthy Ageing Strategy	A&DO		
2.1.1	2.1.1.3 Improve service to young people	C&NR	□	□	□	□	2.1.1.3.1 Facilitate the Youth Network Interagency	YDO	Number of meetings facilitated	6
2.1.1		C&NR	◆				2.1.1.3.2 Update Young People Issues Paper (2000) to inform review of Youth Policy	SP	Percentage completed	100%
2.1.1		C&NR	◆	◆			2.1.1.3.3 Develop Youth Strategy	YDO	Percentage of strategy completed	50%
2.1.1		C&NR		◆			2.1.1.3.4 Exhibition and adoption of Youth Strategy	YDO		
2.1.1		C&NR			□	□	2.1.1.3.5 Implement key actions of Youth Strategy	YDO		
2.1.1	2.1.1.4 Improve services to Aboriginal and Torres Strait Islanders	C&NR	□	□	□	□	2.1.1.4.1 Facilitate the Aboriginal Advisory Committee	ADO	Number of meetings facilitated	10
2.1.1		C&NR	◆	◇			2.1.1.4.2 Update Aboriginal and Torres Strait Islander Issues Paper (2001) to inform development of Aboriginal Policy	CSC	Update of ATSI issue paper percentage completed	100%
2.1.1		C&NR	◆	◇			2.1.1.4.3 Finalise Memorandum of Understanding for signing by Council and the Aboriginal Community	ADO	Percentage of MOU completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.1		C&NR		◆	◆		2.1.1.4.4 Develop Reconciliation Action Plan in consultation with the community	ADO		
2.1.1		C&NR			◆		2.1.1.4.5 Exhibition and adoption of Reconciliation Action Plan	ADO		
2.1.1		C&NR				□	2.1.1.4.6 Implement key strategies of Reconciliation Action Plan	ADO		
2.1.1		C&NR		◆			2.1.1.4.7 Develop Protocols for working with the Aboriginal community	ADO		
2.1.1		C&NR			◆		2.1.1.4.8 Exhibition and adoption of protocols for the Aboriginal Community	ADO		
2.1.1	2.1.1.5 Improve services to families and children	C&NR	□	□	□	□	2.1.1.5.1 Participate in the Child and Family Interagency	CCBO	Participate in the development, implementation and review of sector Strategic Plans	4
2.1.1		C&NR	□	□	□	□	2.1.1.5.2 Participate in the Tweed Shire Child and Family Planning Group	SP	Participate in the development, implementation and review of sector Strategic Plans	4
2.1.1		C&NR		◆			2.1.1.5.3 Update Children (0-4yrs) Issues Paper (2001) to inform development of a Policy	SP		

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.5.4 Participate in the Tweed Shire Integrated Response to Domestic and Family Violence Committee	CCBO	Participate in the development, implementation and review of sector Strategic Plans	4
2.1.1	2.1.1.6 Improve services to minority and disadvantaged groups	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.6.1 Participate in the Far North Coast Multicultural Services Group	CCBO	Participate in the development, implementation and review of sector Strategic Plans	4
2.1.1		C&NR		◆			2.1.1.6.2 Update Culturally and Linguistically Diverse people Issues Paper to inform development of a Policy	SP		
2.1.1		C&NR		◆			2.1.1.6.3 Update Men Issues Paper (2001) to inform development of a Policy	SP		
2.1.1		C&NR		◆			2.1.1.6.4 Update Women Issues Paper (2001) to inform development of a Policy	SP		
2.1.1	2.1.1.7 Build community resilience	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.7.1 Build sustainability skills and resilience by undertaking local projects and developing village plans (subject to external funding)	CCBO	Number of local projects completed	1
2.1.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.7.2 Support communities to action village plans	CCBO	Number of communities actively engaged	2
2.1.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.7.3 Provide grant funding application assessment and recommendations for CDSE	CCBO	Number of applications completed	10

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.7.4 Provide general grant funding application support and project development for community groups	CCBO	Number of applications initiated	12
2.1.1	2.1.1.8 Foster community involvement in arts and cultural programs	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.8.1 Facilitate the Tweed River Regional Museum Advisory Committee	SMC	Number of meetings facilitated	6
2.1.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.8.2 Facilitate the Art Gallery Advisory Committee	AGD	Number of meetings facilitated	4
2.1.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.8.3 Facilitate the Friends of the Tweed River Art Gallery	AGD	Number of meetings facilitated	11
2.1.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.1.8.4 Facilitate the Tweed River Art Gallery Foundation Pty Ltd	AGD	Number of meetings facilitated	10
2.1.2	2.1.2.1 Pro-active awareness and advice to the community and Councillors on impacts of new developments on Indigenous cultural places and values	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.2.1.1 Referral of information and briefings to the Tweed Aboriginal Advisory Committee (AAC) where required on any relevant new developments	MDA	Percentage of new development with Aboriginal heritage impacts referred to AAC	100%
2.1.2	2.1.2.2 Pro-active awareness and advice to the community and Councillors on impacts of any new strategic plans or policies on Indigenous cultural places and values	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.2.2.1 Referral of information and briefings to the Tweed Aboriginal Advisory Committee (AAC) where required on any relevant new strategic plans or policies	CPR	Percentage of new strategic plans and policies with Aboriginal heritage impacts referred to AAC	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.1.2	2.1.2.3	Conserve non-Indigenous heritage and values	P&R	◆	□	□	□	2.1.2.3.1	Review of Community Heritage Study and advance statutory and policy processes for new heritage item listing in Council Local Environmental Plan	CPR	Draft Community Heritage Study for public exhibition by December 2011	100%
2.1.2	2.1.2.4	Preserve Indigenous cultural places and values	C&NR	◆				2.1.2.4.1	Install "3 Brothers" at "Goorimahbah – Place of Stories" (Jack Evans Boat Harbour) -subject to external funding	CDO	Percentage completed of sculpture installation	70%
2.1.2			C&NR	◆	◆	◆	◆	2.1.2.4.2	Seek external funding to develop "Goorimahbah – Place of Stories" Stage 2	CDO	Number of applications lodged	2
2.1.2	2.1.2.5	Jack Evans Boat Harbour Revitalisation Project Stage 2 "Goorimahbah - Place of Stories"	E&O	□	□	□	□	2.1.2.5.1	Liaise with AAC to ensure appropriate consultation with Aboriginal community	MRS	AAC consulted at all stages	100%
2.1.2			E&O	◆	◆	◆	◆	2.1.2.5.2	Investigate funding and partnership opportunities to progress "Goorimahbah"	MRS	Applications for identified funding opportunities submitted	100%
2.1.3	2.1.3.1	Enhance and extend CCTV coverage as a deterrent to crime and to promote safe enjoyment of our parks and community spaces	T&CS	□	◆	□	□	2.1.3.1.1	Upgrade the Murwillumbah CCTV system with a fibre backbone as funds become available from Proceeds of Crime or the Attorney Generals Department	MIT	CCTV fibre backbone project completed	100%
2.1.3	2.1.3.2	Provide accessible recreational spaces for young people	C&NR	□	□	□	□	2.1.3.2.1	Enhance existing infrastructure for youth recreation for example skate parks	YDO	New or improved recreation spaces for young people	2

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.3	2.1.3.3 Provide accessible museum programs	C&NR	□	□	□	□	2.1.3.3.1 Develop the Tweed River Regional Museum collection and displays as a valued community resource	SMC	Number of new items accessioned	25
2.1.3		C&NR	◆	◆			2.1.3.3.2 Review the Tweed River Regional Museum Strategic Plan	SMC	Percentage complete	50%
2.1.3		C&NR		◆	◆	◆	2.1.3.3.3 Develop and install temporary in-house exhibitions at Tweed River Regional Museums (also see 3.1.3.2.2)	SMC	Number of exhibitions	2
2.1.3		C&NR	◆				2.1.3.3.4 Develop Tweed River Regional Museum volunteer policy and position description	SMC	Percentage completed	50%
2.1.3	2.1.3.4 Provide accessible visual arts programs	C&NR	□	□	□	□	2.1.3.4.1 Presentation by the Tweed River Art Gallery of exhibitions of regional, national and international art and culture material, with emphasis on Gallery initiated projects (also see 3.1.3.1.1)	AGD	Number of exhibitions	16
2.1.3		C&NR	□	□	□	□	2.1.3.4.2 Develop, manage, research, preserve, display and promote the Tweed River Art Gallery's collections as significant collections of artwork to professional art museum standards	AGD	Management of Art Gallery Collection percentage complete	12 acquisitions annually

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.3		C&NR	◆	□	□	□	2.1.3.4.3 Develop and maintain Education/Audience Development programs for the enhancement of the Tweed River Art Gallery's role in the community	AGD	Number of programs completed	5
2.1.3		C&NR	□	□	□	□	2.1.3.4.4 Delivery of vibrant public programs and events which stimulate enjoyment and understanding of the Tweed River Art Gallery's core roles within the wider community of the Tweed Shire (also see 3.1.3.1.2)	AGD	Number of programs completed	16
2.1.3		C&NR	□	□	□	□	2.1.3.4.5 Delivery of an enjoyable, educational and participative program for the volunteers of the Tweed River Art Gallery	AGD	Number of programs completed	24
2.1.3		C&NR	□	□	□	□	2.1.3.4.6 Delivery and enhancement of the positive profile of the Tweed River Art Gallery and its programs	AGD	Number of media releases	16
2.1.3	2.1.3.5 Provide accessible cultural development programs	C&NR	□	□	□	□	2.1.3.5.1 Deliver a range of cultural programs relevant to local lifestyles, building on former City of the Arts programs	CDO	Number of projects completed	
2.1.3		C&NR	◆	◆			2.1.3.5.2 Review and update the Tweed Shire Cultural Plan/Policy	CDO	Percentage completed	50%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target	
2.1.3	2.1.3.6	Constituent member of Richmond Tweed Regional Library Service	C&NR	□	□	□	□	2.1.3.6.1	Provide an accessible and contemporary Library Service	MCCS	Number of memberships, Number of programs delivered
2.1.3			C&NR	◆		◆		2.1.3.6.2	Extend Kingscliff Library in accordance with Contribution Plan 11	MCCS	Percentage completed
2.1.3			C&NR	□	□	□	□	2.1.3.6.4	Maintain mobile library services in the Shire	MCCS	Number of services delivered
2.1.3	2.1.3.7	Develop and implement management policies and structure for Jack Evans Boat Harbour to ensure it functions effectively as an events space	E&O	◆				2.1.3.7.1	Develop Jack Evans Boat Harbour activities and events protocols	MRS	Jack Evans Boat Harbour Activity and Events Protocol completed
2.1.3			E&O	◆	◇			2.1.3.7.2	Develop Jack Evans Boat Harbour Plan of Management	MRS	Jack Evans Boat Harbour Plan of Management completed
2.1.3	2.1.3.8	Open space and recreation planning	E&O	◆	◇			2.1.3.8.1	Initiate development of Open Space Strategy	MRS	Open Space Strategy completed
2.1.3			E&O	◆				2.1.3.8.2	Review landscape and open space specifications in DCP	MRS	Development Control Plan and specifications reviewed for Landscape and Open Space
2.1.3	2.1.3.9	Develop Tweed as a community with great festivals and events	OGM	◆				2.1.3.9.1	Develop Events Strategy	CMC	Adoption of Events Strategy
2.1.3			OGM	◆				2.1.3.9.2	Develop Sponsorship Policy	CMC	Adoption of Sponsorship Policy
2.1.3			OGM	◆				2.1.3.9.3	Revise Funding and Grants Policy	CMC	Adoption of revised Funding and Grants Policy
2.1.3			OGM	◆	◇			2.1.3.9.4	Create online Events toolkit for event coordinators in the Tweed	CMC	Launch of online events toolkit

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.3		OGM	☐	☐	☐	☐	2.1.3.9.6 Administer funding assistance in accordance with Festivals Policy to support small to medium festivals and events	CMC	Annual funding allocation distributed following reports to Council	100% (annual)
2.1.3		OGM	☐	☐	☐	☐	2.1.3.9.7 Host quarterly event management workshops for event coordinators in the Tweed	CMC	Event related workshops convened	1
2.1.3		OGM		◆	☐	☐	2.1.3.9.8 Develop an online resource of all event spaces/Council parks and recreational areas	CMC	Online event resource developed	
2.1.4	2.1.4.1 In partnership with Gold Coast City Council address cross border safety issues	C&NR	☐	☐	☐	☐	2.1.4.1.1 Facilitate the Tweed Heads / Coolangatta Community Safety Committee	CSC	Number of meetings facilitated	4
2.1.4		C&NR	◆	◇			2.1.4.1.2 Develop, exhibit and adopt Tweed Heads Safety Plan in accordance with NSW Attorney Generals guidelines	CSC	Percentage of Safety Plan complete	100%
2.1.4		C&NR		☐	☐	☐	2.1.4.1.3 Implement key strategies of the Tweed Heads Safety Plan through the Tweed Heads Safety Committee	CSC		
2.1.4		C&NR	☐	☐	☐	☐	2.1.4.1.4 Support after-hours transportation for people exiting Tweed Heads / Coolangatta entertainment precinct	YDO	Number of users per quarter	50
2.1.4	2.1.4.2 Support police, emergency services and community groups to improve	C&NR			◆	◆	2.1.4.2.1 Review and update Shirewide Community Safety Plan to attract	SP		

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
	neighbourhood safety						external funding			
2.1.4		C&NR				◆	2.1.4.2.2 Exhibit and adopt Shirewide Community Safety Plan subject to funding	CSC		
2.1.4		C&NR	□	□	□	□	2.1.4.2.3 Advocate for extension of crime prevention program through external funding sources	CSC	Number of external grant applications lodged	2
2.1.4		C&NR	□	□	□	□	2.1.4.2.4 Attend Community Safety Precinct Committee	CSC	Number of meetings attended	4
2.1.4	2.1.4.3 Appropriately resource Council's roles and functions as identified within the Tweed Shire Council DISPLAN and SERM Act	E&O	□	□	□	□	2.1.4.3.1 Provide executive support to the Tweed Shire Council Local Emergency Management Committee	LEMO	Meetings supported and minutes recorded and circulated	4
2.1.4	2.1.4.4 Provide support and participate in emergency management arrangements	E&O	□	□	□	□	2.1.4.4.1 Arrange and chair Local Emergency Management Committee meetings. Prepare agenda and minutes.	Chair LEMC	Number of meetings	4
2.1.4		E&O	□	□	□	□	2.1.4.4.2 Attend District Emergency Management Committee meetings	Chair LEMC	Number of meetings	4
2.1.4		P&R	□	□	□	□	2.1.4.4.3 Maintain preparedness for opening of Local Emergency Operations Centre	LEMO	Annual audit of LEOC facilities	100%
2.1.4		P&R	□	□	□	□	2.1.4.4.4 Maintain contact list of emergency service organisations	LEMO	Biannual audit of list for currency and distribution to representatives	100%
2.1.4		P&R	□	□	□	□	2.1.4.4.5 Maintain evacuation centres list	LEMO	Annual audit of list for currency and distribution to	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.1.4	2.1.4.5	Maintain system for the communication of road closure information to the community	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.4.5.1	Participate in management committee for web based road closure information service	MWorks	relevant agencies Number of meetings attended	6
2.1.4			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.4.5.2	Update information on web based road closure information service	MWorks	Website information is current and correct	100%
2.1.4	2.1.4.6	Maintain the capability to respond to emergency weather conditions and close roads as required	E&O	◆			◆	2.1.4.6.1	Review emergency response procedures	MWorks	Emergency response procedures reviewed	100%
2.1.4			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.4.6.2	Conduct training of all staff involved in emergency response	MWorks	Annual refresher training conducted	100%
2.1.4			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.4.6.3	Ensure provision of resources to respond to situations.	MWorks	Review of available staff resources	100%
2.1.4	2.1.4.7	Provide ongoing road safety services and support road safety programs	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.4.7.1	Implement ongoing road safety services and programs	RSO	Implementation of road safety programs as per plan	100%
2.1.4			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.4.7.2	Apply for road safety and blackspot grants	RSO	Percentage successful	50%
2.1.4	2.1.4.8	Review fleet management services to State Emergency Services	P&R	◆				2.1.4.8.1	Establish MOU for SES operations	LEMO	MOU established	100%
2.1.4			E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.1.4.8.2	Coordinate plant replacement in accordance with schedule	MWorks	Progress of plant replacements as per schedule	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.1.5	2.1.5.1	Include information about Community Options Services	C&NR	□	□	□	□	2.1.5.1.1	Maintain a kit to provide current literature regarding Community Options to be included in New Residents Packs	COPS	Number of kits provided	50
2.1.5	2.1.5.2	Community Handbook	OGM	◆	◇			2.1.5.2.1	Establish a Community Handbook for the Tweed to cover the broad range of Council services on offer	CMC	Launch of Community Handbook and available online	100%
2.1.5			OGM	◆	◇			2.1.5.2.2	Establish a 'residents kit' which is distributed to any new ratepayers automatically, available online and can be ordered online	CMC	Launch of residents kit and automatic distribution	100%
2.1.5			OGM	□	□	□	□	2.1.5.2.3	Host quarterly 'community cuppas'; to meet the Councillors, welcome residents with invitations sent to new ratepayers within that quarter and put in the Tweed Link for any new residents	CMC	Community cuppas conducted	4

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.1.6	2.1.6.1	Enhance the well-being of older people	C&NR		◆		2.1.6.1.1	Advocate for extension of healthy ageing program through external funding sources	HAPO			
2.1.6			C&NR	□	□	□	□	2.1.6.1.2	Provide seniors programs and forums, celebrate Seniors Week and support Seniors Week and Seniors Expo Committee volunteers	HAPO	Number of participants at Seniors Week; Number of participants at Seniors Expo	800; 800
2.1.6			C&NR	◆			2.1.6.1.3	Review of Seniors Week and Seniors Expo	A&DO	Percentage of project completed	100%	
2.1.6			C&NR	□	□	□	□	2.1.6.1.4	Provide accessible, age-friendly information on Council services, both online and in traditional print formats	A&DO	Number of new or updated publications included on website	6
2.1.6	2.1.6.2	Enhance the well-being of young people	C&NR	□	□	□	□	2.1.6.2.1	Provide youth programs and forums and support community groups with Youth Week celebrations	YDO	Participants at Youth Week event	500
2.1.6	2.1.6.3	Enhance the well-being of people with a disability	C&NR	□	□	□	□	2.1.6.3.1	Provide disability programs and forums and support the Equal Access Advisory Committee coordinate International Day of People with a Disability	A&DO	Number of participants at International Day of People with a Disability	50

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.1.6	2.1.6.4	Enhance the well-being of Aboriginal and Torres Strait Islander (ATSI) people	C&NR	□	□	□	□	2.1.6.4.1	Provide ATSI programs and support community groups coordinate National Aborigines and Islanders Day Observance Committee (NAIDOC) Week celebrations and other culturally important events for example Reconciliation Week and Sorry Day	ADO	Number of participants at NAIDOC week event	100
2.1.6	2.1.6.5	Enhance the well-being of families	C&NR	□	□	□	□	2.1.6.5.1	Advocate for enhancement of children and family program through external funding sources	CCBO	Number of funding applications	2
2.1.6	2.1.6.6	Support targeted community celebrations	C&NR	□	□	□	□	2.1.6.6.1	Support community groups coordinate International Women's Day celebrations	CCBO	Number of participants at International Women's Day event	50
2.1.6			C&NR	□	□	□	□	2.1.6.6.2	Support Harmony Day and Unity Festival celebrations	CCBO	Number of participants at Harmony Day & Unity Festival celebrations	500
2.1.6	2.1.6.7	Promote public transport initiatives and planning	E&O	◆				2.1.6.7.1	Provide scoping report to Council for Long Term Public Transportation Strategy	PIE	Progress on completion of a Long-Term Public Transport Strategy	25%
2.1.6	2.1.6.8	Host Council facilitated events in the Tweed	OGM	◆	◆	◆	◆	2.1.6.8.1	Host annual community and educational events in the Tweed	CMC	Local Government Week, Tweed River Festival and Australia Day Celebrations	3

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.1.6		OGM			◆		2.1.6.8.2 Develop an events plan for Christmas activities, including Council's support	CMC	Host annual Christmas light competition in partnership with other providers	

Objective 2.2 Improve opportunities for housing choice

Strategy	2.2.1	Support provision of a wide range of housing types in new and existing urban areas.										
	2.2.2	Support the supply of affordable housing, to reduce housing stress and homelessness.										
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.2.1	2.2.1.1	Investigate appropriate building typologies and construction methods that foster environmentally sensitive site design and good urban design practice	P&R	◆	◆	□	□	2.2.1.1.1	Investigate and conduct review of Tweed Development Control Plan 2008 – Section A1	CPR	Draft Development Control 2008-sA1 public exhibition by June 2012	100%
2.2.1	2.2.1.2	Diverse housing forms	P&R	□	□	□	□	2.2.1.2.1	Seek and encourage diverse housing forms in new developments	MDA	Number of medium to large developments with evidence of diverse building forms	
2.2.2	2.2.2.1	Housing Choice and Affordability Study	P&R	◆	◆	◆	□	2.2.2.1.1	Undertake a Housing Choice and Affordability Study	CPR	Public exhibition of a Draft Housing Choice and Affordability Study by June 2012;	100%
2.2.2	2.2.2.2	Support the supply of affordable housing	C&NR	□	□	□	□	2.2.2.2.1	Advocate for a greater proportion of social housing to meet the needs of low-moderate income households and improved design in existing housing	SP	No. of representations made to State Members and developers	4
2.2.2	2.2.2.3	Ensure new major developments are age friendly and support social diversity by increasing housing choice	C&NR	□	□	□	□	2.2.2.3.1	Provide social planning input into planning meetings for new major developments across the Shire	SP	Number of social planning submissions made for developments in the Shire	2

Strategy		Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.2.2			C&NR	◆	□	□	□	2.2.2.3.2 Provide social planning input into s94 Contribution Plans (CP10 - Cobaki Lakes & CP11 - Libraries)	SP	Number of social planning submissions made to S94 Plan Reviews	2
2.2.2	2.2.2.4	Support initiative to reduce homelessness	C&NR	□	□	□	□	2.2.2.4.1 Advocate for safe, appropriate long-term accommodation to reduce homelessness	SP	Number of initiatives proposed to reduce Homelessness	2
			C&NR	□	□	□	□	2.2.2.4.2 Advocate for improved access to crisis accommodation and specialist homelessness service	SP	Increase in number of crisis accommodation beds available annually	5%
			C&NR	◆				2.2.2.4.3 Develop Homelessness Policy and Protocol	SP	Percentage completed	100%

Objective 2.3 Provide well serviced neighbourhoods

Strategy	2.3.1	Advocate for the provision of affordable and accessible health care, aged care, mental health, youth and family services and other community services.
	2.3.2	Provision of a secure, high quality and reliable drinking water supply service which meets health and environmental requirements and projected demand.
	2.3.3	Provision of high quality and reliable wastewater service which meets health and environmental requirements and projected demand.
	2.3.4	Provision of high quality, best practice, solid waste disposal with energy recovery, and improving resource recovery practices and infrastructure which meets health and environmental requirements and projected demand.
	2.3.5	Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.
	2.3.6	Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.
	2.3.7	Preserve the character and heritage and enhance the amenity of existing towns and villages.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.1	2.3.1.1 Advocate for the improved resourcing of a human service agencies that meet the changing needs of the community	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.1.1.1 Support the role of inter-agencies in maintaining social services that are accessible to all residents in the Shire	CSC	Number of inter agency meetings facilitated	12
2.3.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.1.1.2 Advocate for the improved resourcing of a range of human service agencies that meet the changing needs of the Shire	CSC	Number of agency meetings facilitated	4
2.3.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.1.1.3 Seek grant funding for target group initiatives and programs	MCCS	Number of applications	2
2.3.1		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.1.1.4 Provide Minimum Data Set (MDS) to State and Federal Health Departments to support and advocate on behalf of the community	CSC	Percentage of project complete	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.1	2.3.1.2	Advocate for improved education	C&NR	□	□	□	□	2.3.1.2.1	Advocate for improved opportunities for young people to access vocational training, tertiary education and arts programs	YDO	Number of TAFE, DoE and Youth Services meetings attended	4
2.3.2	2.3.2.2		C&NR	◆	◆			2.3.1.2.2	Advocate on behalf of the community for a high school in Pottsville	CSC	Number of representations made to State Members, Minister for Education and Department of Education and Training	5
2.3.2	2.3.2.1	Deliver Demand Management Strategy	C&NR	◆	◆	◆	◆	2.3.2.1.1	Implement Demand Management Actions and Priorities	MWater	Percentage completed	100%
2.3.2			C&NR	□	□	□	□	2.3.2.1.2	Implement performance tracking framework for Demand Management Strategy	DMPL	Percentage completed; Reduce per capita residential demand to 180 L/p/d; Reduce overall per capita demand to Target 300 L/p/d.	100%; <180; <300
2.3.2			C&NR			◆		2.3.2.1.3	Develop and promote a permanent water saving measures	DMPL	Reduce residential water consumption	
2.3.2			C&NR	◆	◆			2.3.2.1.4	Update and promote rainwater tank policy	DMPL	Number of residential properties with rainwater tanks	
2.3.2			C&NR	□	□	□	□	2.3.2.1.5	Collaboratively work with top 20 water users to reduce water consumption (Non-Residential Program)	DMPL	Number of audits completed	10

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target	
2.3.2		C&NR		◆	◆		2.3.2.1.6 Audit Council properties and undertake internal water conservation education program	DMPL	Percentage reduction in Council's water consumption		
2.3.2		C&NR		◆			2.3.2.1.7 Develop and adopt Open Space Irrigation Policy and Guidelines and promote and implement education program	DMPL	Reduce residential water consumption		
2.3.2		C&NR		◆	◆		2.3.2.1.8 Collaboratively work with other major water users (Top 100)	DMPL	Reduce water consumption of top 100 water consumers		
2.3.2		C&NR	◆	◆			2.3.2.1.9 Advocate to the State Government to amend BASIX to allow Council minimum 5kL rainwater tanks	DMPL	Percentage completed	100%	
2.3.2		C&NR	◆	◆	◆		2.3.2.1.10 Develop and implement Residential Retrofits and Rebates Program	DMPL	Percentage completed	50%	
2.3.2		C&NR	◆				2.3.2.1.11 Review and update Water billing information	DMPL	Percentage completed	50%	
2.3.2		C&NR	◆	◆	◆	◆	2.3.2.1.12 Identify and promote Recycled Water Projects	DMPL	Percentage complete	100%	
2.3.2	2.3.2.2	Review and implement Water Loss Management Plan	C&NR	◆				2.3.2.2.1 Install Bulk Meters at major Water Pump Stations	OE	Percentage completed	25%
2.3.2		C&NR	◆	◆	◆	◆	2.3.2.2.2 Implement reservoir drop testing program	OE	Percentage completed	25%	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.2		C&NR	◆	◆	◆		2.3.2.2.3 Implement leakage reduction program	DMPL	Percentage completed	25%
2.3.2		C&NR		◆	◆	◆	2.3.2.2.4 Identify and reduce unaccounted for water	DMPL	Decrease unaccounted for water to 10%. (Long-term target is 7%)	
2.3.2	2.3.2.3 Implement Augmentation Strategy	C&NR	◆	◆	◆	◆	2.3.2.3.1 Implement Water Supply Augmentation Strategy	MWater	Percentage completed	5%
2.3.2	2.3.2.4 Implement Drought Management Strategy	C&NR	◆				2.3.2.4.1 Conduct Water Quality Study for Clarrie Hall Dam	TPE	Percentage completed of Water Quality Study; Percentage Completed of study recommendations	50%; 5%
2.3.2		C&NR		◆			2.3.2.4.2 Amend Water Supply Drought Management Strategy in accordance with adoption of Preferred Water Supply Argumentation option	MWater	Percentage completed	
2.3.2		C&NR		◆			2.3.2.4.3 Develop implementation plan for Drought Management Strategy	DMPL	Percentage completed	
2.3.2		C&NR		◆			2.3.2.4.4 Revise Drought Management Policy	DMPL	Percentage completed	
2.3.2		C&NR		◆			2.3.2.4.5 Install additional destratification capacity at Clarrie Hall Dam	TPE	Percentage completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target	
2.3.2		C&NR	◆				2.3.2.4.6 Consult NSW Office of Water on Operational Implementation of Water Sharing Plan	OE	Percentage of Licence operational conditions finalised	50%	
2.3.2		C&NR	◆	◆			2.3.2.4.7 Consider potential for pipeline link from SEQ Water Grid for drought contingency supply	MWater	Scoping study and negotiations commenced	25%	
2.3.2		C&NR		◆	◆		2.3.2.4.8 Review additional drought emergency supply options	MWater	Identification of emergency options percentage completed		
2.3.2	2.3.2.5	Finalise and Implement Drinking Water Quality Management Plan	C&NR	◆			2.3.2.5.1 Determine measures to address elements identified in the Australian Drinking Water Guidelines (ADWG) Gap Analysis	TPE	Actions determined percentage completed	100%	
2.3.2		C&NR	◆				2.3.2.5.2 Implement measures to ensure compliance with ADWG	TPE	Percentage of recommended actions implemented		
2.3.2	2.3.2.6	Deliver annual operations and maintenance programs	C&NR	□	□	□	□	2.3.2.6.1 Water fund management and administration	MWater	Deliver annual program, Percentage completed; Water supply system customer service requests per 1000 connected assessments, Target less than 30; Average annual volume supplied to residential assessments, Target 200 kL.	100%; <30; <200

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15		Operational Plan Activities	Responsibility	KPI	Target
2.3.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.2.6.2	Water consumer services	OE	Deliver annual program, Percentage completed; Annual volume of metered consumption; Water quality complaints per 1000 connected assessments, Target less than 3; Water service connection failures per 1000 connected assessments, Target less than 10; Water supply system unplanned interruptions per 1000 connected assessments, Target less than 35.	100%; <3; <10; <35
2.3.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.2.6.3	Water mains	OE	Deliver annual program, Percentage completed; Water main breaks per 100 km of mains, Target less than 10.	100%; <10
2.3.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.2.6.4	Reservoirs	OE	Deliver annual program, Percentage completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15		Operational Plan Activities	Responsibility	KPI	Target
2.3.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.2.6.5	Water pumping stations	MEC	Deliver annual program, Percentage completed	100%
2.3.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.2.6.6	Water treatment plants	TPE	Deliver annual program, Percentage completed; Annual volume of treated water supplied, Target % increase to be less than population growth; Achieve microbiological water quality compliance, Target 100%; Moderate (cat 2) / major (cat 3) water supply public health incidents, Target 0; Moderate (cat 2) / major (cat 3) water supply environmental incidents, Target 0.	100%; <2%; 100%; 0; 0
2.3.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.2.6.7	Dams and weirs	TPE	Deliver annual program, Percentage completed; Annual volume of water extracted, Target increase to be less than population growth.	100%; <2%
2.3.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.2.6.8	Tweed Laboratory Centre	LC	Deliver annual program, Percentage completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.2	2.3.2.7	Deliver Capital Works Program, (Only Large items listed)	C&NR	◆	◆	◆	◆	2.3.2.7.1	Annual mains renewal program	CWE	Deliver annual program, Percentage completed	25%
2.3.2			C&NR	◆	◆	◆	◆	2.3.2.7.2	Annual consumer service renewal program	CWE	Deliver annual program, Percentage completed	25%
2.3.2			C&NR		◆	◆	◆	2.3.2.7.3	Clarrie Hall Dam spillway upgrade	CWE	Deliver annual program, Percentage completed	
2.3.2			C&NR	◆	◇			2.3.2.7.4	Tyalgum Water Treatment Plant upgrade	CWE	Percentage completed	100%
2.3.2			C&NR				◆	2.3.2.7.5	Uki Water Treatment Plant upgrade	CWE	Percentage completed	
2.3.2			C&NR		◆			2.3.2.7.6	Kennedy Drive East Bypass to Boyd's Bay Bridge – Trunk Main upgrade	CWE	Percentage completed	
2.3.2			C&NR	◆				2.3.2.7.7	Kyogle Road Tree Street north to cane drain (St2) Trunk Main upgrade	CWE	Percentage completed	100%
2.3.2			C&NR	◆				2.3.2.7.8	North Arm Road duplication Trunk Main new Stage 1	CWE	Percentage completed	100%
2.3.2			C&NR	◆				2.3.2.7.9	North Arm Road duplication Trunk Main new Stage 2	CWE	Percentage completed	50%
2.3.2			C&NR	◆				2.3.2.7.10	Thomson Street Mains upgrade	CWE	Percentage completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.2		C&NR				◆	2.3.2.7.11 Tumbulgum Road Civic Centre to Old Ferry Road 750mm Trunk Main upgrade	CWE	Percentage completed	
2.3.2		C&NR	❖	◆			2.3.2.7.12 Kennedy Drive Bypass Trunk Main Actuated Valve Installation	CWE	Percentage completed	
2.3.2		C&NR	❖	◆			2.3.2.7.13 Walmsleys Res to Piggabeen Road 375mm Trunk Main new	CWE	Percentage completed	
2.3.2		C&NR	◆	◆	◆	◆	2.3.2.7.14 Various reticulation Main replacements	CWE	Percentage completed	25%
2.3.2		C&NR				◆	2.3.2.7.15 Minjungbal Drive Tweed Heads South to Laura Street Main new	CWE	Percentage completed	
2.3.2		C&NR		◆	◆		2.3.2.7.16 Kennedy Drive Tweed Heads West Main upgrade	CWE	Percentage completed	
2.3.2		C&NR		◆			2.3.2.7.17 Wharf Street Tweed Heads Main upgrade	CWE	Percentage completed	
2.3.2		C&NR		❖	◆		2.3.2.7.18 Overall Drive Trunk Main upgrade	CWE	Percentage completed	
2.3.2		C&NR		◆	◆		2.3.2.7.19 Park Ave Murwillumbah Main upgrade	CWE	Percentage completed	
2.3.2		C&NR				◆	2.3.2.7.20 Kings Forest duplication Trunk Main upgrade	CWE	Percentage completed	
2.3.2		C&NR		◆			2.3.2.7.21 Hospital Hill 2 reservoir rehabilitation	CWE	Percentage completed	
2.3.2		C&NR		◆			2.3.2.7.22 Banora Point reservoir rehabilitation	CWE	Percentage completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.2		C&NR		◆	□	□	2.3.2.7.23 Land acquisition for McAllister's Road No4 reservoir (Development dependant)	CWE	Percentage completed	
2.3.2		C&NR		◆	□	□	2.3.2.7.24 Land acquisition for Maher's Lane reservoir (Development dependant)	CWE	Percentage completed	
2.3.2		C&NR		◆	□	□	2.3.2.7.25 Walmsleys Road No 2 reservoir new	CWE	Percentage completed	
2.3.2		C&NR				◆	2.3.2.7.26 Water Pump Station 28 Fingal booster new	CWE	Percentage completed	
2.3.2		C&NR			◆		2.3.2.7.27 Water Pump Station 1 & 1A Kyogle Road upgrade	CWE	Percentage completed	
2.3.2		C&NR				◆	2.3.2.7.28 Water Pump Station 11 Bilambil Village upgrade (Development dependant)	CWE	Percentage completed	
2.3.2		C&NR			◆		2.3.2.7.29 Water Pump Station 33 Lamanda Court new (Development dependant)	CWE	Percentage completed	
2.3.2		C&NR				◆	2.3.2.7.30 Water Pump Station 24 Tumbulgum booster new (Development dependant)	CWE	Percentage completed	
2.3.2		C&NR				◆	2.3.2.7.31 Water Pump Station 31 Point Danger new	CWE	Percentage completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.2	2.3.2.8	Provide water supply infrastructure design services	E&O	□	□	□	□	2.3.2.8.1	Review Water Supply Infrastructure Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures	MD	Client timeframes within target	80%
2.3.2			E&O	□	□	□	□	2.3.2.8.2	Prepare concept and detail designs for water supply infrastructure projects	MD	Number of Design projects completed	15
2.3.2	2.3.2.9	Reduce land use conflict with essential public infrastructure	P&R			◆	◆	2.3.2.9.1	Implement land management and planning mechanisms to reduce land use conflict with essential public infrastructure	CPR		
2.3.3	2.3.3.1	Deliver Sewer Overflow Abatement Strategy	C&NR	◆				2.3.3.1.1	Target Flow gauging and development of calibrated sewer flow model	SAE	Percentage completed	25%
2.3.3			C&NR	◆	◆			2.3.3.1.2	Backup generator at Sewage Pump 2036 Fern Street Bilambil Heights	CWE	Percentage completed	100%
2.3.3			C&NR	◆				2.3.3.1.3	Backup generator at Sewage Pump 2038 Peninsula Drive Bilambil Heights	CWE	Percentage completed	100%
2.3.3			C&NR	◆				2.3.3.1.4	Telemetry alarming of critical manholes	SAE	Percentage completed	25%
2.3.3			C&NR	◆				2.3.3.1.5	Sewer Pump Station Telemetry upgrade program	MEC	Percentage completed	25%
2.3.3			C&NR	◆				2.3.3.1.6	Upgrade Emergency relief (overflow) structures	OE	Percentage completed	25%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.3		C&NR				◆	2.3.3.1.7 Pump upgrades at Sewage Pump Stations 1004,1007,2037,3038	CWE	Percentage completed	
2.3.3		C&NR				◆	2.3.3.1.8 Install bypass pumping connections at Sewage Pump Stations	CWE	Percentage completed	25%
2.3.3		C&NR	◆				2.3.3.1.9 Standby controller and electrodes at regional Sewage Pump Stations	MEC	Percentage completed	25%
2.3.3		C&NR				◆	2.3.3.1.10 Additional storage at Sewage Pump Stations 2033, 2038, 3004	CWE	Percentage completed	
2.3.3		C&NR			◆	◆	2.3.3.1.11 Control building at Sewage Pump Station 5014	CWE	Percentage completed	
2.3.3		C&NR	□	□	□	□	2.3.3.1.12 Annual CCTV inspection program	OE	Percentage completed	100%
2.3.3		C&NR	□	□	□	□	2.3.3.1.13 Develop and implement infiltration and inflow reduction program with aim to reduce peak and overall flows to treatment plants.	OE	Percentage completed	100%
2.3.3	2.3.3.2 Develop and implement Recycled Water Management Strategy	C&NR	□	□	□	□	2.3.3.2.1 Investigate new recycled water opportunities and monitor relevant national and international trends	MEC	Percentage completed; progress viable projects through approvals phase.	100%
2.3.3		C&NR	□	□	□	□	2.3.3.2.2 Develop educational materials and promote recycled water opportunities	CWE	Percentage completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.3	2.3.3.3	Develop Augmentation Strategies		◆	◆	◆	2.3.3.3.1	Review long range forecasts and undertake Options Studies	CWE	Complete studies Percentage completed
2.3.3	2.3.3.4	Finalise Odour Management Investigations and Implement	◆				2.3.3.4.1	Finalise Investigations Study and Concept Designs	CWE	Percentage completed 100%
2.3.3				◆			2.3.3.4.2	Install odour control system at Gollan Drive SP 2018	CWE	Percentage completed
2.3.3				◆			2.3.3.4.3	Install odour control system at Enterprise Avenue SPS 3028	CWE	Percentage completed
2.3.3				◆			2.3.3.4.4	Install odour control system at Coast Road North Pottsville SP 5028	CWE	Percentage completed
2.3.3	2.3.3.5	Update and Implement Biosolids Management Plan		◆			2.3.3.5.1	Identify additional beneficial reuses of biosolids from Banora Point Waste Water Treatment Plant	TPE	Number viable projects identified
2.3.3					◆	◆	2.3.3.5.2	Determine other opportunities for remaining Plants	TPE	Number viable projects identified

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.3	2.3.3.6	Deliver Annual Operations and Maintenance Program	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.6.1	Sewer fund management and administration	MWater	Deliver annual program, Percentage completed; Odour complaints per 1000 connected assessments, Target less than 1; Sewer system customer service request per 1000 connected assessments. Target less than 10; Sewer system unplanned customer service interruptions per 1000 connected assessments. Target less than 10.	100%; <1; <10; <10
2.3.3			C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.6.2	Sewer gravity mains	OE	Deliver annual program, Percentage completed; Gravity main sewer chokes per 100 km of mains, Target less than 40; Sewer Overflows per 100 km of mains, Target less than 10. Sewer Overflows per 1000 connected assessments, Target less than 1.6.	100%; <40; <10; <1.6

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.6.3 Sewer rising mains	OE	Deliver annual program, Percentage completed; Sewer rising main breaks per 100 km of mains, Target less than 10.	100%; <10
2.3.3		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.6.4 Sewer Pumping Stations	MEC	Deliver annual program, Percentage completed	100%
2.3.3		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.6.5 Waste Water Treatment Plants	TPE	Deliver annual program, Percentage completed; Annual volume of waste water treated, Target % increase to be less than population growth; Effluent quality licence compliance, Target 100%; Moderate (cat 2) / major (cat 3) water supply public health incidents, Target 0; Moderate (cat 2) / major (cat 3) water supply environmental incidents, Target 0; Increase volume of waste water recycled, Target 15%; Annual Volume treated per connected assessment, target less than 300 kL.	100%; <2%; 100%; 0; 0

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.3		C&NR	□	□	□	□	2.3.3.6.6 Tweed Laboratory Centre	LC	Deliver annual program, Percentage completed	100%
2.3.3	2.3.3.7 Deliver Capital Works Program, (Only Large items listed)	C&NR	◆	◆	◆	◆	2.3.3.7.1 Annual Gravity Sewer Relining Program	CWE	Percentage completed	100%
2.3.3		C&NR	◆				2.3.3.7.2 Banora Point Waste Water Treatment Plant – Biosolids Dewatering upgrade	CWE	Percentage completed	100%
2.3.3		C&NR	◆	◆			2.3.3.7.3 Burringbar / Mooball Sewerage Waste Water Treatment Plant construction	CWE	Percentage completed	20%
2.3.3		C&NR	◆	◆			2.3.3.7.4 Burringbar / Mooball Sewerage Waste Water Reticulation construction	CWE	Percentage completed	20%
2.3.3		C&NR	◆				2.3.3.7.5 Banora Point Waste Water Treatment Plant upgrade	CWE	Percentage completed	75%
2.3.3		C&NR		❖	◆		2.3.3.7.6 Hastings Point Waste Water Treatment Plant Sludge Lagoon upgrade	CWE	Percentage completed	
2.3.3		C&NR				◆	2.3.3.7.7 Hastings Point Waste Water Treatment Plant Tertiary Lagoon upgrade	CWE	Percentage completed	
2.3.3		C&NR	◆				2.3.3.7.8 Meridian Way Tweed Heads West syphon upgrade	CWE	Percentage completed	50%
2.3.3		C&NR		◆			2.3.3.7.9 Sewer rising main 1023 North Arm Road Murwillumbah construction	CWE	Percentage completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.3		C&NR		◆			2.3.3.7.10 Banora Point Waste Water Treatment Plant outfall upgrade	CWE	Percentage completed	
2.3.3		C&NR	◆	◆	◆		2.3.3.7.14 Sewage Pump Station 2052 Boyd Family Park construction	CWE	Percentage completed	10%
2.3.3		C&NR		◆			2.3.3.7.15 Sewer rising main diversions to new sewage pump station 2052 Boyd Family Park	CWE	Percentage completed	
2.3.3		C&NR			◆		2.3.3.7.16 Sewer rising main 4023 Kings Forest construction stage 1	CWE	Percentage completed	
2.3.3		C&NR			◆		2.3.3.7.17 Sewer rising main 4025 Coast Road Casuarina upgrade	CWE	Percentage completed	
2.3.3		C&NR		❖	◆		2.3.3.7.18 Sewer rising main 5014 Overall Drive upgrade	CWE	Percentage completed	
2.3.3		C&NR				◆	2.3.3.7.19 Sewer rising main 5005 Creek Street upgrade	CWE	Percentage completed	
2.3.3		C&NR	◆				2.3.3.7.20 Hastings Point Waste Water Treatment Plant Recycled Water Scheme Les Burger Fields	CWE	Percentage completed	50%
2.3.3		C&NR		◆	□	□	2.3.3.7.21 Recycled Water Scheme new Memorial Park Tweed Heads (dependant on various approvals)	CWE	Percentage completed	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.3		C&NR				◆	2.3.3.7.22 Recycled Water Scheme new Arkinstall Park (dependant on various approvals)	CWE	Percentage completed	
2.3.3	2.3.3.8 Provision of waste water infrastructure design services	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.8.1 Review Waste Water Infrastructure Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures	MD	Client timeframes within target	80%
2.3.3		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.8.2 Prepare concept and detail designs for Waste Water infrastructure projects including schedules of quantities, cost estimates and works as executed plans	MD	Number of Design projects completed	15
2.3.3	2.3.3.9 Implement appropriate and relevant on-site sewage management requirements and provisions	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.3.9.1 Inspect on-site sewage management systems for compliance with relevant legislative and TSC requirements	MBEH	Number of onsite sewage management inspections	100
2.3.4	2.3.4.1 Provide waste and recycling collection mechanisms to improve resource recovery	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.1.1 Provide a multi bin collection service for all residential rated properties and willing non-residential (commercial) rated properties	CWM	Increase resource recovery (recycling) from kerbside collections of domestic properties	Target >50% recycled
2.3.4		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.1.2 Provide public place waste and recycling collection services	CWM	Number of complaints regarding public waste collections	Target <5

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.4		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.1.3 Provide special waste (electronic waste, fluoro tubes, batteries, oil, metal, white goods, tyres, empty farm chemical drums, gas bottles) drop off facilities at Stotts Creek Resource Recovery Centre to enable recycling	CWM	Increase of special waste collected at Stotts Creek	5%
2.3.4		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.1.4 Provide bi-annual bulky waste household collection and recover metal items for recycling; and facilitate a separate metal collection year round	CWM	Annual hard rubbish collection service provided; Metal collection service provided	2; 300
2.3.4		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.1.5 Manage operational and closed waste disposal facilities and recycling assets	CWM	Increase resource recovery (recycling) of all material received at operational waste disposal facilities	40%
2.3.4	2.3.4.2 Provide strategic direction to improve resource recovery	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.2.1 Education programs to promote understanding and behavioural change in the community	CWM	Conducted Environmental education initiatives relating to recycling and waste minimisation	7
2.3.4		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.2.2 Participate in regional collaboration on waste management and resource recovery initiatives	CWM	Regional meetings on waste and recycling attended	2
2.3.4	2.3.4.3 Provide waste and recycling collection mechanisms to improve resource recovery	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.3.4.3.1 Promote green organics and dry recycling collections to non-residential (commercial) rated properties	CWM	Increase in new green organics or recycling services	10

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.4	2.3.4.4	Provide infrastructure to appropriately manage waste and improve resource recovery	C&NR	◆	◆	◆	◆	2.3.4.4.1	Provide permanent drop off facility at Stotts Creek Resource Recovery Centre for unwanted household chemical wastes (paint, herbicides, pesticides) ready for responsible disposal or recycling at an offsite purpose built licensed facility	CWM	Drop-off facility established	100%
2.3.4	2.3.4.5	Provide strategic direction to improve resource recovery	C&NR	◆	◆	□	□	2.3.4.5.1	Development of Waste Management and Resource Recovery Strategy	CWM	Percentage completed	50%
2.3.4	2.3.4.6	Provide infrastructure to appropriately manage waste and improve resource recovery	C&NR		◆			2.3.4.6.1	Extension of Stotts Creek Inert Landfill	CWM		
2.3.4	2.3.4.7	Provide strategic direction to improve resource recovery	C&NR		◆			2.3.4.7.1	Development of Waste & Sustainability Improvement Payment (WaSIP) action plan to guide spend on resource recovery projects	CWM		
2.3.4	2.3.4.8	Provide infrastructure to appropriately manage waste and improve resource recovery	C&NR		◆	◆	□	2.3.4.8.1	Development of Quirks Quarry Landfill and associated infrastructure (including haul road and gas capture)	CWM		
2.3.4			C&NR		◆	◆		2.3.4.8.2	Provide additional facilities at Stotts Creek Resource Recovery Centre to recover and recycle construction and demolition waste	CWM		

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.4		C&NR		◆	◆		2.3.4.8.3 Develop a closure plan for Stotts Creek landfill to allow for the expansion of resource recovery facilities at the site	CWM		
2.3.4		C&NR		◆	◆		2.3.4.8.4 Implement Stotts Creek landfill closure plan and rehabilitate site	CWM		
2.3.4	2.3.4.9 Provide waste and recycling collection mechanisms to improve resource recovery	C&NR			◆	◆	2.3.4.9.1 Investigation and implementation of co-mingled food organics and green waste collection for residential rated properties and willing non-residential (commercial) rated properties	CWM		
2.3.4	2.3.4.10 Provide infrastructure to appropriately manage waste and improve resource recovery	C&NR				◆	2.3.4.10.1 Investigation and implementation of advanced (alternative) waste processing infrastructure	CWM		
2.3.5	2.3.5.1 Provision of stormwater drainage design services	E&O	□	□	□	□	2.3.5.1.1 Review Storm water Drainage Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures	MD	Client timeframes within target	80%
2.3.5		E&O	□	□	□	□	2.3.5.1.2 Prepare concept and detail designs for Storm water Drainage infrastructure projects including schedules of quantities, cost estimates and works as executed plans	MD	Number of Design projects completed	2

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.5	2.3.5.2	Provision of design unit survey and environmental services for stormwater and flood mitigation infrastructure	E&O	□	□	□	□	2.3.5.2.1	Review Survey and Environmental Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures	MD	Client timeframes within target	80%
2.3.5			E&O	□	□	□	□	2.3.5.2.2	Undertake survey works for stormwater and flood mitigation infrastructure including schedules of quantities and cost estimates	MD	Number of surveys completed	6
2.3.5	2.3.5.3	Stormwater drainage construction program	E&O	◆	◆	◆	◆	2.3.5.3.1	Complete approved 2011/12 stormwater drainage construction program	MWorks	Percentage completed	100%
2.3.5	2.3.5.4	Stormwater drainage rehabilitation program	E&O	◆	◆	◆	◆	2.3.5.4.1	Complete 2011/12 stormwater drainage rehabilitation program	MWorks	Percentage completed	100%
2.3.5	2.3.5.5	Stormwater drainage system maintenance to address defects in accordance with the adopted level of service	E&O	□	□	□	□	2.3.5.5.1	Repair stormwater drainage structures	MWorks	Number repaired	60
2.3.5			E&O	□	□	□	□	2.3.5.5.2	Clean stormwater drainage structures	MWorks	Number cleaned	4322
2.3.5			E&O	□	□	□	□	2.3.5.5.3	Maintain Gross Pollutant Traps	MWorks	Cubic Metres extracted	47
2.3.5			E&O	□	□	□	□	2.3.5.5.4	Maintain created wetlands	MWorks	Percentage of wetlands maintained	20%
2.3.5			E&O	□	□	□	□	2.3.5.5.5	Repair kerb and guttering	ME	Length of kerb and gutter repaired - metres	250

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.5	2.3.5.6	Manage aquatic weeds in Western and Eastern Drainage Systems	E&O	□	□	□	□	2.3.5.6.1	Clear aquatic weeds in Western and Eastern Drainage Systems	MWorks	Area of aquatic weeds cleared - hectares	10
2.3.5	2.3.5.7	Floodplain management services	E&O	◆	◆			2.3.5.7.1	Progress Coastal Creeks Floodplain Risk Management Plan	PIE	Implementation of all assigned 2011-12 tasks from the Plan	100%
2.3.5			E&O	◆	◆			2.3.5.7.2	Complete Tweed Valley Floodplain Risk Management Plan	PIE	Plan completed	100%
2.3.5			E&O	□	□	□	□	2.3.5.7.3	Undertake a community awareness program for flooding in conjunction with SES	PIE	Number of publications; Number of public meetings;	5; 5
2.3.5	2.3.5.8	Flood mitigation asset management and maintenance services	E&O	□	□	□	□	2.3.5.8.1	Maintain Flood Mitigation Asset Register	FE	Register updated	100%
2.3.5			E&O	□	□	□	□	2.3.5.8.2	Inspect, repair and replace flood mitigation assets	FE	Percentage of assets inspected that required repair or replacements	5%
2.3.5	2.3.5.9	Provide a S68 stormwater drainage approval and inspection service	E&O	□	□	□	□	2.3.5.9.1	Assess, approve and inspect stormwater drainage applications	PIE	Number of applications approved	100
2.3.6	2.3.6.1	Provide conveniently placed well equipped community facilities	C&NR				◆	2.3.6.1.1	Development of Regional Museum facility at Flagstaff Hill Tweed Heads	SMC	Project completed	10%
2.3.6			C&NR	◆	◆			2.3.6.1.2	Development of Regional Museum facility at Murwillumbah	SMC	Project completed	25%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.3.6		C&NR	□	□	□	□	2.3.6.1.3 Maintain and improve the Tweed River Art Gallery's physical and built environment through the provision of additional educational and family-friendly facilities	AGD	Number of public art installations	2
2.3.6		C&NR	◆	◆			2.3.6.1.4 Implement and support digital collection management system for the Tweed River Art Gallery and Tweed River Regional Museums	SMC	Project completed	25%
2.3.6		C&NR			◆	◆	2.3.6.1.5 Implement the Auditoria Business Plan subject to its adoption by Council	CDO		
2.3.6		C&NR		◆	◆		2.3.6.1.6 Develop purpose-built extension to Tweed River Art Gallery as the Margaret Olley Art Centre	AGD	Project completed	100%
2.3.6		C&NR		◆			2.3.6.1.7 Review and update the Tweed River Art Gallery Business Plan	AGD	Project completed	100%
2.3.6		C&NR		◆			2.3.6.1.8 Develop storage facility for Tweed Regional Museum collections and implement relocation of collections and associated systems and documentation	SMC	Percentage of collection houses in storage facility	75%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.3.6		C&NR		◆	◆		2.3.6.1.9	Develop and implement new displays for redeveloped Tweed River Regional Museum at Murwillumbah	SMC	Project completed 10% - 2011/12, 40% - 2012/13, 50% - 2013/14	10%	
2.3.6	2.3.6.2	Provide conveniently placed and well-equipped community facilities	C&NR	□	□	□	□	2.3.6.2.1	Promote the use of Council's community facilities including the Auditoria, Banora Point Community Centre, South Tweed Hall and Activities Room at the Home and Community Care Centre	MCCS	Increased use of facilities	10%
2.3.6	2.3.6.3	Redevelop Arkinstall Park to meet Regional Sporting needs	E&O	◆	◆			2.3.6.3.1	Develop netball facility	MRS	Redevelopment progress	70%
2.3.6			E&O	◆	◆	◆		2.3.6.3.2	Develop tennis facility	MRS	Design and approval for tennis facility attained	
2.3.6			E&O	◆	◇			2.3.6.3.3	Develop recreation area	MRS	Design and approval for recreation area attained	25%
2.3.6	2.3.6.4	Implement Sportfields capital works program	E&O	◆	◇			2.3.6.4.1	Refurbish Murwillumbah Netball clubhouse	BRAC	Refurbishment completed	100%
2.3.6			E&O	◆	◇			2.3.6.4.2	Construct facilities at Greenway Drive Sportfields	RPO	Facility constructed	100%
2.3.6			E&O	◆	◆	◆	◆	2.3.6.4.3	Commence Implementation of Shirewide irrigation system	BRAC	Automatic irrigation systems installed at six Shire Sportsfields	25%
2.3.6			E&O	◆	◇			2.3.6.4.4	Replace upstairs component of Jim Devine Club House	RPO	Replacement program completed	100%
2.3.6			E&O	◆	◆	◆	◆	2.3.6.4.5	Development of Depot Road sports field	RPO	Development consent received Design completed	100%
2.3.6	2.3.6.5	Murwillumbah regional	E&O	◆				2.3.6.5.1	Liaise with Border	RPO	Applications made	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
	hockey facility						Hockey Association to determine funding opportunities to construct second synthetic pitch		for all available funding	
2.3.6		E&O		◆	◆		2.3.6.5.2 Detail tender documentation and construct facility	RPO	Completion of Tender documentation	
2.3.6	2.3.6.6 Park improvements program	E&O	◆	◆	◆	◆	2.3.6.6.1 Design approvals and construction of Hastings Point Creek park upgrade	LA	Design finalised, approvals received and tender documentation completed	100%
2.3.6	2.3.6.7 Public toilet rationalisation/works program	E&O	◆	◆	◆	◆	2.3.6.7.1 Implement rationalisation/works program strategy	MRS	Percentage of rationalisation works program achieved	10%
2.3.6	2.3.6.8 Playground upgrade and rationalisation program	E&O	◆				2.3.6.8.1 Construct new playground at Tumbulgum	LA	Playground constructed	100%
2.3.6		E&O	◆	◇			2.3.6.8.2 Determine preferred location and construct playground at Cudgen	BRAC	Preferred location determined and playgrounds installed	100%
2.3.6		E&O	◆				2.3.6.8.3 Relocate Covent Garden Way Playground to Banora Point Community Centre	BRAC	Playground relocated	100%
2.3.6		E&O	◆	◆	◆	◆	2.3.6.8.4 Remove Lions Park Kingscliff Playground and construct new playground at Faulks Park Kingscliff	LA	Consultation undertaken, plans developed and playground relocated	20%
2.3.6	2.3.6.9 Aquatic Facilities Strategy	E&O	◆				2.3.6.9.1 Implement organisational structure as adopted by Executive Management Team	MRS	Organisational structure implemented	100%
2.3.6		E&O	◆	◆	◆	◆	2.3.6.9.2 Coordinate coaching and learn to swim programs across three facilities	APS	Programs coordinated	50%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target	
2.3.6		E&O	◆	◇			2.3.6.9.3	MRS	Business plan finalised	100%	
2.3.6		E&O	◆	◆	◆	◆	2.3.6.9.4	AOS	Number of new programs introduced		
2.3.6		E & O		◆			2.3.6.9.5	MRS	Percentage completed	100%	
2.3.6	2.3.6.10	Regional Botanic Gardens	E&O	◆	◆	◆	◆	2.3.6.10.1	RPO	Structural Plan completed	100%
2.3.6			E&O	◆	◆			2.3.6.10.2	RPO	Development Application lodged	50%
2.3.7	2.3.7.1	Prepare Locality Plans for all Tweed Villages	P&R	◆	◆	◆	◆	2.3.7.1.1	CPR	Progress to completion of Locality Plans for Tweed Villages as identified in the Planning Reforms Unit Work Program	100%

Objective 2.4 An integrated transport system that services local and regional needs

Strategy	2.4.1	Provide a safe and efficient network of arterial roads connecting neighbourhoods to town centres, employment, shopping, health, commercial and education facilities.										
	2.4.2	Promote the provision of cost effective public transport for all-person access.										
	2.4.3	Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.										
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.4.1	2.4.1.1	Provision of road design section services are maintained and best practice adopted including sustainability measures	E&O	□	□	□	□	2.4.1.1.1	Review Road Design Section resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures	MD	Client timeframes within target	80%
2.4.1			E&O	□	□	□	□	2.4.1.1.2	Prepare concept and detailed designs for Road Design and other infrastructure projects including schedules of quantities and cost estimates and third party certification if needed and works as executed plans and REFs and planning applications	MD	Number of designs completed	10
2.4.1	2.4.1.2	Provision of arterial roads as planned in Tweed Roads Contribution Plan	E&O	◆	◆			2.4.1.2.1	Completion of Kennedy Drive upgrade	MWorks	Percentage completed	50%
2.4.1			E&O	◆	◆			2.4.1.2.2	Completion of Kirkwood Rd east interchange	PIE	Percentage completed	50%
2.4.1			E&O	◆	◆	◆	◆	2.4.1.2.3	Deliver TRCP 5 year rolling works program	PIE	Percentage completed	20%
2.4.1	2.4.1.3	Provide road and traffic planning services	E&O	◆	◆	◆	◆	2.4.1.3.1	Progress Lower Tweed and Pacific Highway Traffic Master Plan	TE	Percentage of Plan completed	100%
2.4.1	2.4.1.4	Provide traffic facilities infrastructure, including signage and line marking,	E&O	□	□	□	□	2.4.1.4.1	Deliver approved 2011/12 traffic facilities, signage and line marking programs	PIE	Percentage completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.4.1	2.4.1.5	Collect and maintain road and traffic data	E&O	☐	☐	☐	☐	2.4.1.5.1	Undertake traffic speed, volume and accident data collection and maintain necessary equipment	PIE	Number of locations traffic volume monitored	300
2.4.2	2.4.2.1	Seek the provision of cost effective public transport for all person access	C&NR	☐	☐	☐	☐	2.4.2.1.1	Participate in the Public Transport Committee to advocate for additional investment in transport	SP	Number of transport initiatives developed by the Public Transport Committee	4
2.4.2			C&NR	☐	☐	☐	☐	2.4.2.1.2	Advocate for additional investment in transport for the large segment of the community unable to drive	SP	Number of transport partnerships developed for disadvantaged groups	2
2.4.2			C&NR	◆				2.4.2.1.3	Provide links to public and community transport providers timetables on Council's website	SP	Timetable updated	100%
2.4.2	2.4.2.2	Provide and maintain bus shelters where appropriate	E&O	◆	◆	◆	◆	2.4.2.2.1	Construct bus shelters	PIE	Number of new shelters provided	9
2.4.2			E&O	☐	☐	☐	☐	2.4.2.2.2	Maintain bus shelters	MWorks	Number of shelters maintained	182
2.4.2	2.4.2.3	Provide and maintain street seating where appropriate	E&O	◆	◆	◆	◆	2.4.2.3.1	Install new street seating	MWorks	Number of new seats installed	4
2.4.2			E&O	☐	☐	☐	☐	2.4.2.3.2	Maintain street seats	MWorks	Number of seats maintained	20
2.4.2	2.4.2.4	Provide public transport planning strategies	E&O	◆	◆	◆	☐	2.4.2.4.1	Provide scoping report for Long Term Public Transport Strategy	PIE	Percentage completed	33%
2.4.2	2.4.2.5	Northern Rivers Carpool	C&NR	☐	☐	☐	☐	2.4.2.5.1	Participation in regional Council program promoting carpooling	SPL	Number of participants	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.4.3	2.4.3.1	Prepare and maintain forward programs for roads, footpaths and cycleways	E&O	□	□	□	□	2.4.3.1.1	Deliver cycleway infrastructure under approved 2011/12 capital works and s94 developer contribution plan budgets and works programs	PIE	Program delivery	100%
2.4.3		Footpaths and cycleways	E&O	□	□	□	□	2.4.3.1.2	Maintain footpaths and cycleways	ME	Number of kilometres maintained	194.2
2.4.3			E&O	□	□	□	□	2.4.3.1.3	Repair footpaths and cycleways	ME	Number of kilometres repaired	
2.4.3			E&O	□	□	□	□	2.4.3.1.4	Deliver footpath infrastructure under approved 2011/12 capital works program and budget	PIE	Program delivery	100%
2.4.3			E&O	□	□	□	□	2.4.3.1.5	Deliver pedestrian facilities infrastructure under approved 2011/12 capital works program and budget	PIE	Program delivery	100%
2.4.3	2.4.3.2	Provide a s138 driveway access approval and inspection service	E&O	□	□	□	□	2.4.3.2.1	Assess, approve and inspect s138 driveway and road works applications	PIE	Number of applications processed	300
2.4.3	2.4.3.3	Complete annual road programs	E&O	◆	◆	◆	◆	2.4.3.3.1	Complete 2011/12 Road Upgrading Program	MWorks	Completion of Road Upgrading Program	100%
2.4.3			E&O	◆	◆	◆	◆	2.4.3.3.2	Complete 2011/12 Road Rehabilitation Program	MWorks	Completion of Road Rehabilitation Program	100%
2.4.3			E&O	◆	◆	◆	◆	2.4.3.3.3	Complete 2011/12 Roads Resurfacing Program	MWorks	Completion of Road Resurfacing Program	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.4.3		E&O	◆	◆	◆	◆	2.4.3.3.4 Complete 2011/12 Regional Roads Repair Program – Kyogle Rd from McDonalds Rd to Palmers Rd	MWorks	Project completed	100%
2.4.3		E&O	□	□	□	□	2.4.3.3.5 Conduct Routine Road Maintenance to address defects and in accordance with the adopted level of service	MWorks	Routine Road Maintenance completed in accordance with budget and level of service specified in AMP	100%
2.4.3		E&O	□	□	□	□	2.4.3.3.6 Conduct Operating Road Maintenance to address defects and in accordance with the adopted level of service	MWorks	Operating Road Maintenance completed in accordance with budget and level of service specified - (road and footpath sweeping; roadside vegetation, roadside furniture, roadside drainage)	100%
2.4.3	2.4.3.4 Complete annual bridge programs	E&O	◆	◆	◆	◆	2.4.3.4.1 Complete 2011/12 Bridge Upgrading Program	MWorks	Construct Charltons Bridge	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.4.3		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.4.3.4.2 Conduct Routine Bridge Maintenance to address defects and in accordance with the adopted level of service	MWorks	Routine Bridge Maintenance completed in accordance with budget and level of service specified in AMP	100%
2.4.3		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.4.3.4.3 Conduct Operating Bridge Maintenance to address defects and in accordance with the adopted level of service	MWorks	Operating Bridge Maintenance completed in accordance with budget and level of service specified in AMP - inspections, drainage, protection measures, of waterway	100%
2.4.3	2.4.3.5 Complete annual Carpark programs	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.4.3.5.1 Conduct Routine Carpark Maintenance to address defects and in accordance with the adopted level of service	MWorks	Routine Carpark Maintenance completed in accordance with budget and level of service specified in AMP	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.4.3		E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2.4.3.5.2 Conduct Operating Carpark Maintenance to address defects and in accordance with the adopted level of service	MWorks	Operating Carpark Maintenance completed in accordance with budget and level of service specified - (sweeping, vegetation, furniture, drainage)	100%

Objective 2.5 Provide vibrant and accessible town, community and business centres

Strategy	2.5.1	Encourage establishment of well located centres to provide a wide range of mixed-use retail, commercial and community services, supported by high amenity public spaces, quality urban design and good access by public transport or bicycle.
	2.5.2	Facilitate the development of a network of neighbourhood centres and community places to meet the needs of local residents.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
2.5.1	2.5.1.1	Accessibility principles incorporated into new major planning proposal or redevelopment	P&R	□	□	□	□	2.5.1.1.1	Assessment of accessibility principles incorporated into new major planning proposal or redevelopment	MDA	Building Code of Australia compliance regarding accessibility	100%
2.5.1	2.5.1.2	Conduct roadside parks maintenance in accordance with the adopted level of service	E&O	□	□	□	□	2.5.1.2.1	Maintain roadside parks	MWorks	Number of roadside park maintenance activities/visits	6
2.5.2	2.5.2.1	Prepare population needs analysis and other strategic data to maximize provision and access to services in business and retail centre's	P&R			◆	◆	2.5.2.1.1	Prepare population needs analysis and other strategic data to maximize provision and access to services in business and retail centre's	CPR		
2.5.2	2.5.2.2	Plan for and provide new community buildings in line with population growth	C&NR	◆	◇			2.5.2.2.1	Construction of a family-friendly Murwillumbah Community Centre	CCBO	Percentage of project completed	100%
2.5.2			C&NR	◆				2.5.2.2.2	Develop a Plan of Management for Murwillumbah Community Centre to be incorporated into the Draft Knox Park Plan of Management	CCBO	Percentage of project completed	100%
2.5.2			C&NR			◆		2.5.2.2.3	Exhibition and adoption of a Plan of Management for the Murwillumbah Community Centre	CCBO		
2.5.2			C&NR	◆				2.5.2.2.4	Construction of Pottsville Beach Neighbourhood Centre	CCBO	Percentage of project completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
2.5.2		C&NR	◆	◆			2.5.2.2.5 Develop a Plan of Management for Banora Point Community Centre for exhibition and adoption	A&DO	Percentage of project completed	50%
2.5.2		C&NR		◆			2.5.2.2.6 Help Cabarita Youth Service map long-term location arrangements	YDO	Percentage of project completed	100%
2.5.2		C&NR	◆				2.5.2.2.7 Investigate and identify land, suitable for a youth facility in Cabarita/Bogangar	YDO	Percentage of project completed	50%
2.5.2		C&NR				◆	2.5.2.2.8 Subject to identification of suitable land, develop a Plan of Management for Cabarita Beach Youth Facility for exhibition and adoption	YDO		
2.5.2		C&NR			◆		2.5.2.2.9 Construction of Cabarita Beach Youth Facility	YDO		
2.5.2		C&NR	◆	◆			2.5.2.2.10 Liaise with the developer of Cobaki Lakes to progress the proposed community centre	SP	Development of Cobaki Community Centre	5%
2.5.2		C&NR	◆	◆	◆	◆	2.5.2.2.11 Community buildings and halls refurbishment program	CCBO	Number of major refurbishments	2
2.5.2		C&NR	◆	◆			2.5.2.2.12 Continue with community buildings and halls maintenance program	CCBO	Percentage of project completed	100%
2.5.2	2.5.2.3 Support community based management of community buildings	C&NR			◆	◆	2.5.2.3.1 Develop Volunteer Procedure and Volunteer Kit	CSC	Percentage of project completed	100%



Strengthening the Economy

Aim

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

Challenges

The economy of the Tweed needs to develop and diversify at a pace which matches population growth.

The Tweed economy is dominated by the service sector, light manufacturing and residential building construction. Education, hospitality, retail, health services and trades are the largest areas of employment.

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

- Providing infrastructure.
- Planning land use which generates employment.
- Promoting business and investment.

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

Tweed Shire Council recognises economic development and tourism development are core functions of its operations. It is therefore important that Council sets a vision for:

- Economic development.
- Infrastructure planning and revision.
- Strategic land use planning.
- Community development.

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

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

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

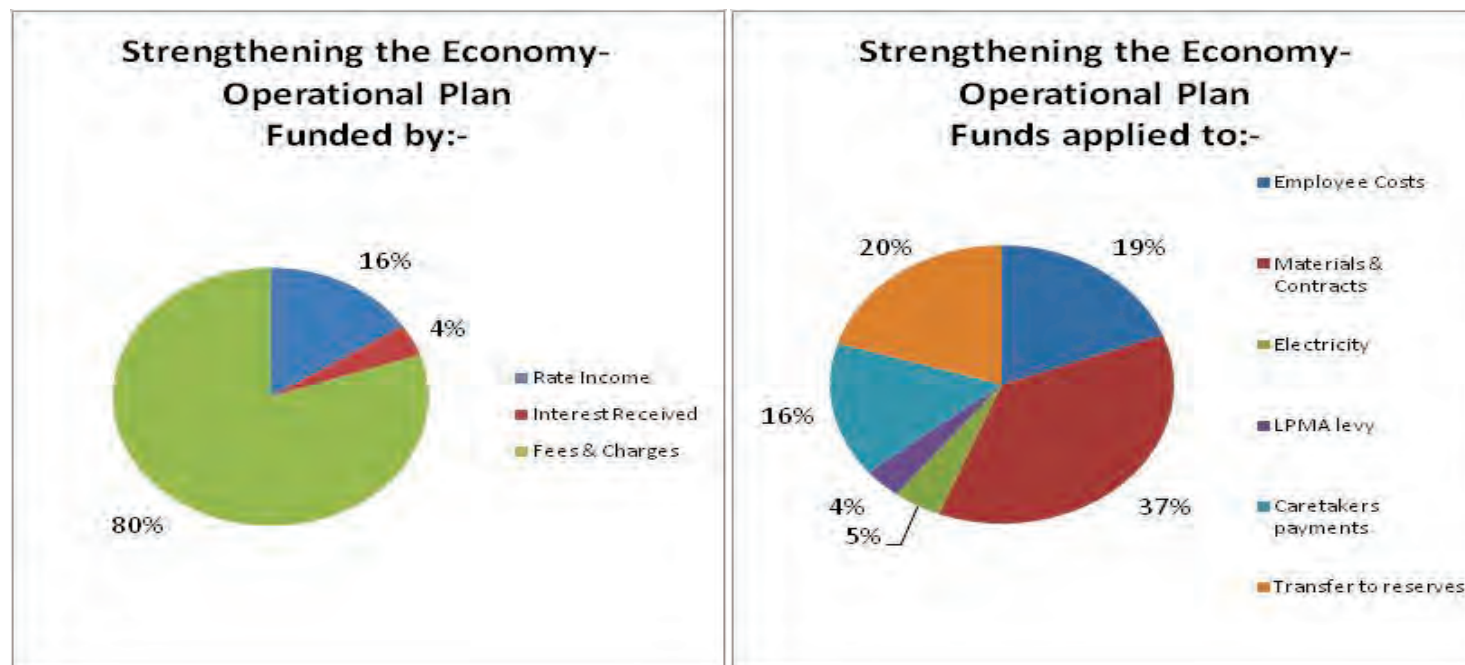
Good quality agricultural land is a limited resource under increasing pressure from urban and rural-residential development. It is important to ensure, as far as possible, that rural industries maintain the critical mass required to sustain viable support services and infrastructure. However, any measure to identify and protect prime agricultural land needs to be linked to an assessment of future farm viability.

Tweed agricultural production is based mainly on small producers, who are finding it increasingly difficult to generate adequate incomes, invest in new equipment and practices, and compete with larger companies. Many farms, if not most, rely on supplementary off-farm income. High land prices can make it difficult for farmers to expand their properties into more efficient units.

The farming community has aged markedly as the younger generation decides to make its future elsewhere. Demand for rural living is growing and there is a significant number of people migrating to the Tweed who can afford to buy productive agricultural land as a lifestyle option, to the detriment of its agricultural use.

Delivery Operational Plan Snapshot

Delivery Plan Budget	2012/13	2013/14	2014/15	2015/16
Business Property & Economic Management	\$1,472,019	\$1,514,351	\$1,561,410	\$1,610,142
Holiday Parks	\$0	\$0	\$0	\$0
Saleyards & Airfields	\$88,663	\$90,008	\$86,911	\$88,260
Strengthening the Economy	\$1,560,682	\$1,604,359	\$1,648,321	\$1,698,402



Objective 3.1 Expand employment, tourism and educational opportunities

Strategy	3.1.1	Attract educational facilities to the Tweed.
	3.1.2	Attract major events to the Tweed.
	3.1.3	Provide opportunities for visitors to enjoy access to the arts through cultural facilities, festivals and programs.
	3.1.4	Market the Tweed as a destination for business and tourism.
	3.1.5	Support innovative employment generating projects.
	3.1.6	Support creative practitioners and entrepreneurs to access professional and business development opportunities, to enhance their contribution to the creative economy.
	3.1.7	Establish planning controls that support businesses and promote the growth of home-based industries.
	3.1.8	Promote improved telecommunications and broadband access.
	3.1.9	Develop coordinated cross border relationships.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
3.1.1	3.1.1.1	Assist educational facilities wishing to establish or expand in the Tweed	OGM	□	□	□	□	3.1.1.1.1	Respond to requests from educational facilities wishing to establish or expand in the Tweed	BEDU	Number of responses provided	4
3.1.2	3.1.2.1	Provide assistance and support for potential sports tourism and major events	OGM	□	□	□	□	3.1.2.1.1	Provide assistance and support to Communications and Marketing Coordinator for potential sports tourism and major events	BEDU	Number of responses provided	4
3.1.2	3.1.2.2	Plan and develop facilities capable of attracting and hosting events	E&O	◆	◆	◆	◆	3.1.2.2.1	Implement Works Program in accordance with Contribution Plan 26 - Regional Open Space	MRS	Expenditure recouped	\$
3.1.3	3.1.3.1	Provide accessible visual arts programs	C&NR	□	□	□	□	3.1.3.1.1	Presentation by the Tweed River Art Gallery of exhibitions of regional, national and international art and culture material, with emphasis on Gallery initiated projects	AGD	Number of visitors per annum	50,000

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
3.1.3		C&NR	□	□	□	□	3.1.3.1.2 Delivery by the Tweed River Art Gallery of vibrant public programs and events which stimulate enjoyment and understanding of the Gallery's core roles within the wider community and to visitors of the Shire	AGD	Number of participants per annum	1,500
3.1.3	3.1.3.2 Provide accessible museums programs	C&NR	□	□	□	□	3.1.3.2.1 Develop the Tweed River Regional Museum collection and displays as a valued resource for community and visitors to the Shire	SMC	Number of visitors per annum	2300
3.1.3		C&NR		◆	◆	◆	3.1.3.2.2 Develop and install temporary in house exhibitions at Tweed River Regional Museums for enjoyment by the community and visitors	SMC	Number of visitors per annum	700
3.1.4	3.1.4.1 Redevelopment of the World Heritage Rainforest Centre in Murwillumbah	OGM	◆	◆	□	□	3.1.4.1.1 Investigate additional funding sources to facilitate development as identified in the concept plans	BEDU	Percentage of project completed	50%
3.1.4	3.1.4.2 Facilitate the development of the Strategic Plan and Operational Plan for tourism promotion and economic development	OGM	◆	◆	◆	◆	3.1.4.2.1 Provide assistance where required to Destination Tweed with the development of the Strategic Plan and Operational Plan for tourism promotion and economic development	BEDU	Plans completed	100%
3.1.4	3.1.4.3 Operate Visitor Information Centres at Murwillumbah and Tweed Heads	OGM	□	□	□	□	3.1.4.3.1 Manage Destination Tweed's contract to operate Visitor Information Centres at Murwillumbah and Tweed Heads	BEDU	Number of visitors per annum	50,000

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
3.1.4	3.1.4.4	Establish a website to promote the Tweed as a destination and to attract visitors	OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.4.4.1	Manage Destination Tweed's contract to maintain a website to promote the Tweed as a destination and to attract visitors	BEDU	Number of visits to website per annum	50,000
3.1.4	3.1.4.5	Establish a website of community and economic profiles of the Tweed which is accessible to the community	OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.4.5.1	Maintain a website of community and economic profiles of the Tweed which is accessible to the community.	BEDU	Number of visits to website per annum	60,000
3.1.4	3.1.4.6	Facilitate economic promotion and tourism development within the Tweed	OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.4.6.1	Manage and facilitate activities contracted to Destination Tweed	BEDU	Progress reports reported to Council	4
3.1.4	3.1.4.7	Increase visitors to the Tweed	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.4.7.1	Strengthen linkages between cultural heritage and tourism specifically between Indigenous communities and tourism operators	CDO	Number of meetings held	2
3.1.5	3.1.5.1	Employment generating projects	OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.5.1.1	Assist innovative employment generating projects	BEDU	Number of projects assisted	4
3.1.6	3.1.6.1	Creative economy	OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.6.1.1	Assist projects that will enhance the creative economy	BEDU	Number of projects assisted	4
3.1.6	3.1.6.2	Foster economic viability of the arts sector	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.6.2.1	Promote provision of affordable studio spaces and incubator facilities for artists and craft workers	CDO	Number of joint partnerships	2
			C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.6.2.2	Support opportunities for private investment in cultural industries	CDO	Number of successful applications	1
3.1.7	3.1.7.1	Promote home-based industries	P&R			◆	◆	3.1.7.1.1	Review of Council's planning controls to promote home-based industries	CPR	Draft revised LEP amendments on public exhibition by mid 2014 and gazetted by 2015	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
3.1.7	Facilitate the growth of the arts sector	C&NR	□	□	□	□	3.1.7.1.2 Promote development of live/work premises for home based creative industries	CDO	Number of developments established	2
3.1.8	3.1.8.1 Promote the importance of Broadband as an essential infrastructure and promote its upgrade and redevelopment at all levels in the Tweed	OGM	◆	□	□	□	3.1.8.1.1 Monitor broadband telecommunications within the shire and promote improved services through the Mobile Carriers Forum, Telecommunication Providers and NBN Co	BEDU	Percentage decrease in black spots	10%
3.1.8	3.1.8.2 Actively engage in regional and government forums aimed at influencing the delivery of the NBN (National Broadband Network) so as to represent the needs of our community and businesses	T&CS	□	□	□	□	3.1.8.2.1 Participate in regular meetings of the Broadband Today Alliance to inform Council and influence NBN outcomes	MIT	Quarterly meetings attended	4
3.1.8	3.1.8.3 In consultation with the business community, continue to progress the Tweed Shire Telecommunications Infrastructure Action Plan	T&CS	◆	◆	◆	◆	3.1.8.3.1 Update the Telecommunications Infrastructure Action Plan	MIT	TIA Update Project completion	100%
3.1.8		T&CS	◆	◆	◆	◆	3.1.8.3.2 Through active mapping of coverage, work with mobile telephone service providers to improve coverage within the Tweed region	MIT	Mobile Coverage Survey Project Completion	100%
3.1.8	3.1.8.4 Adopt best practice specifications for the provision of optic fibre infrastructure networks in new and existing urban areas in accordance with National Broadband Network	E&O	◆	◆	◆	◆	3.1.8.4.1 Update subdivision manual and associated specifications in conjunction with NBN rollout	PIE	Review subdivision manual to incorporate NBN guidelines as they are released	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target	
3.1.9	3.1.9.1	Cross border relationships	OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.1.9.1.1	Foster and develop cross border relationships with the Queensland State Government and Gold Coast City Council	BEDU	Number of joint projects

Objective 3.2 Retain prime agricultural land, farm viability, manage rural subdivision and associated landscape impacts

Strategy		3.2.1		Foster a viable farming community.								
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
3.2.1	3.2.1.1	Assist the Tweed agricultural industry	OGM	□	□	□	□	3.2.1.1.1	Promote and assist the Tweed agricultural industry	MBED	Number of promotional activities undertaken	
3.2.1	3.2.1.2	Preparation and implementation of a Rural Lands Strategy	P&R	◆	◆	◆	◆	3.2.1.2.1	Undertake expression of interest and appoint consultant to undertake strategy.	CPR	Effective management of strategy process	100%

Objective 3.3 Manage and enhance the Tweed lifestyle and environmental qualities as an attraction to business tourism

Strategy	3.3.1	Establish planning controls that balance the need for urban growth against the protection of agriculture, village character and the environment.										
	3.3.2	Facilitate government-funded infrastructure.										
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
3.3.1	3.3.1.1	Local Growth Management Plan	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.3.1.1.1	Implementation of State Government policies for both regional and rural planning through the advancement of a new Local Growth Management Plan	CPR	Local Growth Management Plan developed	100%
3.3.2	3.3.2.1	Support infrastructure improvements that benefit the Tweed economy	OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.3.2.1.1	Identify infrastructure improvements and deficiencies that affect economic development	MBED	Number of infrastructure programs identified for funding per annum	4
3.3.2	3.3.2.2		OGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.3.2.2.1	Facilitate government funding for identified infrastructure needs	MBED	Number of infrastructure grants sourced per annum	4
3.3.2	3.3.2.3	Seek amendments to capping of s94 developer contributions for the provision of infrastructure	E&O	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3.3.2.3.1	Lobby the NSW State Government to review capping of s94 developer contributions for the provision of infrastructure	PIE	Provide submission(s) to any State Government review into s94 process.	100%

Objective 3.4 Provide land and infrastructure to underpin economic development and employment

Strategy	3.4.1	3.4.2	3.4.3	3.4.4								
Strategy	3.4.1	3.4.2	3.4.3	3.4.4	Ensure an adequate supply of industrial and commercial lands to promote employment and business opportunities.							
					Ensure sustainable provision of infrastructure (utilities, services and transport) is available to support economic development.							
					Manage Council business enterprises to provide economic stimulus and maximise returns to the community.							
					Support the creation of a vibrant self-sufficient retail network that fully services the local community.							
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
3.4.1	3.4.1.1	Supply of employment lands			◆	□	3.4.1.1.1	Ongoing monitoring review of supply factors through updates of the Far North Coast Regional Strategy and the Tweed Urban and Employment Lands Release Strategy	CPR	Public exhibition of up-dated Tweed Urban and Employment Lands Release Strategy and adoption by Council by mid 2014		
3.4.2	3.4.2.1	Provision of infrastructure	□	□	□	□	3.4.2.1.1	Review section 94 plans to ensure adequate provision of infrastructure	DE&O	Number of Section 94 plans reviewed	4	
3.4.3	3.4.3.1	Operate the Tweed Coast Holiday Parks on Coastal Reserves	□	□	□	□	3.4.3.1.1	Provide efficient and effective ongoing management of the Tweed Coast Holiday Parks	MBED	Number of complaints received regarding management of facility	0	
3.4.3	3.4.3.2	Operate an Airfield in Murwillumbah	□	□	□	□	3.4.3.2.1	Provide efficient and effective ongoing management of the Murwillumbah Airfield	MBED	Number of complaints received regarding management of facility	0	
3.4.3	3.4.3.3	Operate a cattle sale yard at Murwillumbah	□	□	□	□	3.4.3.3.1	Provide efficient and effective ongoing management of the Murwillumbah Cattle Sale Yards	MBED	Number of complaints received regarding management of facility	0	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
3.4.4	3.4.4.1	Retail Centres Policy			◆	□	3.4.4.1.1 Review Council's Retail Centres Policy and advance any necessary changes to current LEP and DCP documents	CPR	Public exhibition of revised Retail Centres Policy and adoption by Council by mid 2014. Any LEP and DCP amendments to commence end of 2014	

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Caring for the Environment

Aim

Council and the community value, respect and actively participate in the care and management of our natural environment for current and future generations.

Challenges

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

Our landscapes, seascapes and wildlife are inseparable from our culture. Our economy and key industrial sectors are directly and indirectly reliant on functioning ecosystems. Natural resources also have their own intrinsic value. Their importance goes beyond their functional value.

The Tweed's natural environment is as beautiful as it is diverse, combined with scenic rural landscapes and a number of attractive towns and villages. The landscape is the shire's defining characteristic and one of its greatest assets.

The Mount Warning Caldera is recognised for its diverse and beautiful environment — its terrain, scenic values and biodiversity. The shire has the third highest biodiversity of flora and fauna in Australia, behind the World Heritage areas of North Queensland and Southwest Western Australia.

The Tweed Shire also has one of the highest population growth rates in NSW. This places a wide range of pressures on the natural environment and puts Council in an important position in terms of managing the shire's natural resources and population growth in an ecologically sustainable way.

The 2011/2021 Tweed Community Strategic Plan acknowledges that the management, protection, conservation and restoration of the shire's environmental assets are vitally important, because it is environment that ultimately supports society and the economy. Without a healthy environment, local food and water supply is jeopardised, our highly regarded quality of life declines, tourism and associated business suffer and the shire becomes a less attractive place to live, work and visit.



In 2004, improving water quality and river flows was highlighted as a priority to safeguard aquaculture, fishing and lifestyle amenities. Urban expansion and agricultural activities were cited as potential causes of further deterioration in water quality and amenity because of siltation, pollution and algal blooms.

Pressure on the coastal environment is likely to continue, given planned expansion of urban areas along the coastal zone. A long-term environmental management framework has been developed to protect the qualities of beaches, dune systems, wetlands, wildlife

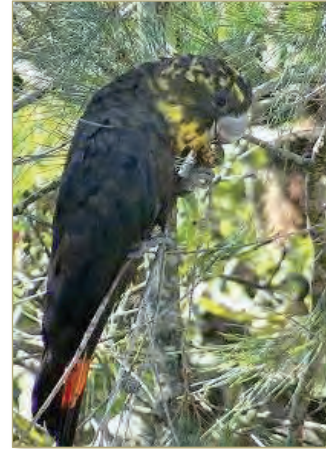
habitats and the management of extensive environmental protection areas. The establishment of wildlife corridors was necessary to protect flora and fauna species from extinction.

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

The protection of rural landscapes, threatened by a decline in agriculture activities, was highlighted as a priority in Tweed Futures 04/24. The landscape of the Tweed must be preserved, together with Aboriginal heritage and other built heritage items with cultural significance or educational values.

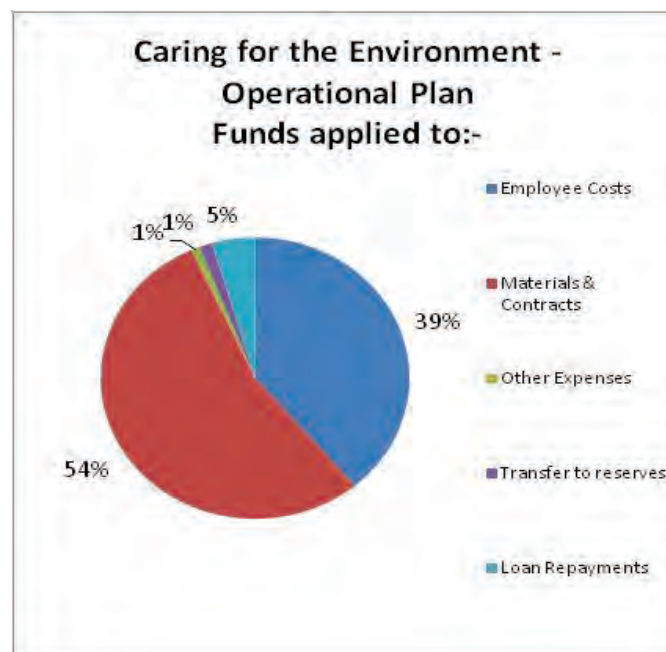
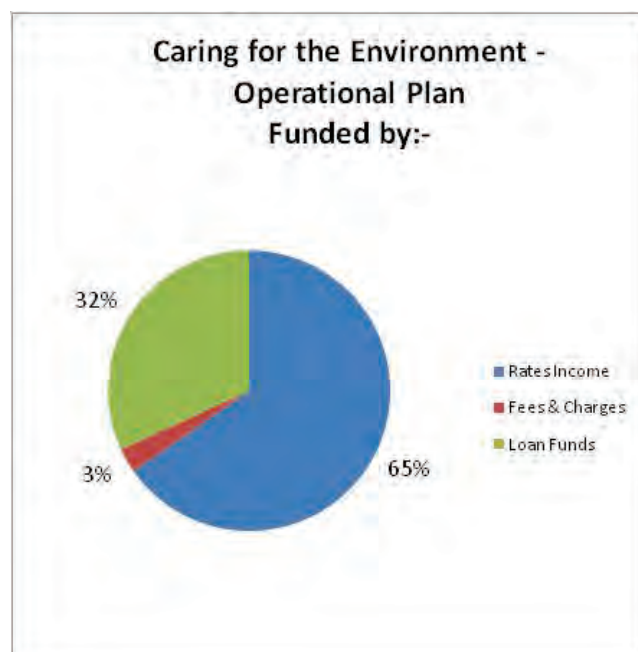
Tweed Futures 04/24 also highlighted that quality urban design was essential to retain the distinctive character of towns and villages in the shire and this was reaffirmed during the engagement process for this Community Strategic Plan.

The Tweed has extensive areas with parks and reserves, which provide an opportunity for integrated management, particularly along the coast. Improved coordination between Council and other agencies, plus effective planning controls over privately owned land within important landscapes, will provide improved amenity for all stakeholders.



Delivery Operational Plan Snapshot

Delivery Plan Budget	2012/13	2013/14	2014/15	2015/16
Beaches	802,597	823,965	965,056	998,609
Biodiversity	1,007,066	1,003,490	1,029,324	1,055,902
Pest Management	282,485	291,308	300,377	309,867
Natural Resource Management	7,718	216,808	232,653	249,712
Waterways	1,490,355	1,632,110	1,658,687	1,691,708
Caring for the Environment	3,590,221	3,967,680	4,186,098	4,305,799



Objective 4.1 Protect the environment and natural beauty of the Tweed

Strategy	4.1.1	4.1.2	4.1.3					Operational Plan Activities	Responsibility	KPI	Target	
	4.1.1	4.1.2	4.1.3									
	4.1.1	4.1.2	4.1.3									
	4.1.1	4.1.2	4.1.3									
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.1.1	4.1.1.1	Appropriate zoning controls and planning provisions	P&R	□	□	□	□	4.1.1.1.1	Create appropriate zoning controls and planning provisions through the Council wide Local Environmental Plan	CPR	Tweed LEP completed	100%
4.1.1	4.1.1.2	Council bushland	C&NR	◆	◆			4.1.1.2.1	Review status of Council owned land	BPL	Percentage of review completed	50%
4.1.1	4.1.1.3	Council bushland planning	C&NR	□	□	□	□	4.1.1.3.1	Respond to bushland planning issues as necessary	BPL	Number of issues responded to	2
4.1.1	4.1.1.4	Council bushland management compliance	C&NR	□	□	□	□	4.1.1.4.1	Respond to bushland compliance issues as necessary	CNRM	Area under management; Number of compliance responses	100%;5
4.1.1	4.1.1.5	Recognition of the international significance of the national iconic landscape and biodiversity with emphasis on protection	C&NR	□	□	□	□	4.1.1.5.1	Consider links with National iconic landscapes when developing biodiversity projects	CNRM	Number of projects	1
4.1.2	4.1.2.1	Promote education in the community	C&NR	□	□	□	□	4.1.2.1.1	Engage the community through coastal management talks.	CNRM	Coastal management talks completed	3

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.1.2	4.1.2.2	Review compliance issues	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.2.2.1	Provide effective response to compliance issues	MDA	Number of reviews undertaken by the NSW Ombudsman that resulted in Council modifying compliance procedures	
4.1.2	4.1.2.3	Roadside Vegetation Management Plan	E&O	◆				4.1.2.3.1	Prepare and implement Road Vegetation Management Plan	MWorks	Completion of plan	100%
4.1.2			E&O		◆			4.1.2.3.2	Implementation and training of operational staff	MWorks	Staff training hours	
4.1.2	4.1.2.4	Prepare, review and implement coastal zone and catchment management plans	C&NR	◆				4.1.2.4.1	Review and implementation of Tweed Coastline Coastal Zone Management Plan	CNRM	Percentage of plan reviewed	100%
4.1.2			C&NR	◆				4.1.2.4.2	Review and implementation of Tweed Coast Estuaries Coastal Zone Management Plan	WPL	Percentage of plan reviewed	100%
4.1.2			C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.2.4.3	Implement Cobaki and Terranora Broadwater Coastal Zone Management Plan	WPL	Number of priority projects initiated	5
4.1.2	4.1.2.5	Revegetate riparian zones	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.2.5.1	River health grants on private land	WPL	Metres of riverbank under best practice management	3000
4.1.2			C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.2.5.2	Riparian project team on council land	WPL	Metres of riverbank under best practice management	3000
4.1.2			C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.2.5.3	Contractors on other public land	WPL	Metres of riverbank under best practice management	3000

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.1.2	4.1.2.6	Environmental management of mosquito and biting midge breeding areas	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.2.6.1	Entomology program undertaken	ENT	Percentage of program completed	100%
4.1.2	4.1.2.7	Water quality monitoring and ecosystem health assessment	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.2.7.1	Water quality monitoring program in Tweed River, coastal estuaries and upper catchment	WPL	Number of sites sampled monthly	5
4.1.3	4.1.3.1	Develop, implement and maintain best practice procedures	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.3.1.1	Develop, implement and maintain best practice procedures	MBEH	Average time to process construction certificates; Average time to process complying building applications; Average time to determine a Building Unit development applications	15days; 10days; 40days
4.1.3	4.1.3.2	Manage natural environment	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.3.2.1	Actively manage and regulate emerging issues and areas of risk particularly on site sewerage management	MBEH	Number of inspections of onsite sewage management systems; percentage of system failures.	100;0%
4.1.3	4.1.3.3	Continue the professional development of staff to maintain and improve their skills and effectiveness	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.3.3.1	Continue the professional development of staff to maintain and improve their skills and effectiveness	MBEH	Percentage of training budget expended	100%
4.1.3	4.1.3.4	Environmental compliance	P&R	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.1.3.4.1	Respond to compliance issues	MBEH	Number of pollution incidents investigated;	100

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.1.3	4.1.3.5	Protection of the environment	P&R	☐	☐	☐	☐	4.1.3.5.1	Monitor, respond and manage environmental pollution incidents. Respond and manage waste incidents	MBEH	Percentage of incidents investigated	100%
4.1.3	4.1.3.6	Public health.	P&R	☐	☐	☐	☐	4.1.3.6.1	Implement public health compliance provisions of the Public Health Act, Local Government Act and Regulations.	MBEH	Percentage of incidents investigated	100%
4.1.3	4.1.3.6	Promote safe food through the maintenance and promotion of the Food Regulation Partnership Agreement	P&R	☐	☐	☐	☐	4.1.3.6.2	Provide education resources, monitor and inspect retail food premises	CEH	Number of food outlet inspections	137
4.1.3	4.1.3.7	Regulate the operation of caravan parks	P&R	☐	☐	☐	☐	4.1.3.7.1	Implement the provisions of the Local Government (Manufactured Home Estates Caravan Parks Camping Grounds and Moveable Dwellings Regulation)	MBEH	Percentage of parks inspected	100%
4.1.3	4.1.3.9	Maintain waterways infrastructure (canals, jetties, boat ramps)	C&NR	◆	◇			4.1.3.9.1	Upgrade Cudgen Creek and Kennedy Drive Boat ramps	WPL	Boat ramps upgrade completed	100%
4.1.3				◆	◇			4.1.3.9.2	Replace Lakes Drive pontoon	WPL	Lakes Drive pontoon replaced	100%

Objective 4.2 Conserve native flora and fauna and their habitats

Strategy	4.2.1	Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire.
	4.2.2	Encourage and promote rehabilitation and management of native vegetation and wildlife habitat in Tweed Shire.
	4.2.3	Recognise the social and economic impacts of managing vegetation.
	4.2.4	Promote and encourage partnerships between the community and governments through consultation and participation.
	4.2.5	Establish and promote a framework for the implementation, continued development and monitoring of vegetation management and planning measures.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
4.2.1	4.2.1.1 Provide effective response to compliance issues	P&R	□	□	□	□	4.2.1.1.1 Investigate and respond to complaints received	MDA	Ratio of compliance requests received; Number outstanding	0;0
4.2.1	4.2.1.2 Zoning controls and planning provisions	P&R	□	□	□	□	4.2.1.2.1 Create appropriate zoning controls and planning provisions through the Council wide Local Environmental Plan	CPR	Adoption of Tweed LEP to accord with standard template	100%
4.2.1	4.2.1.3 Prepare, review and implement vegetation and biodiversity management plans	C&NR	□	□	□	□	4.2.1.3.1 Implementation of priority actions in Vegetation Management Plans and Bushfire Risk Management Plan	BPL	Percentage completed	100%
4.2.1		C&NR	□	□	□	□	4.2.1.3.2 Preparation of site action plans	BPL	Number of plans prepared	2
4.2.1	4.2.1.4 Koala habitat management	C&NR	◆	◆	◆	◆	4.2.1.4.1 Prepare Tweed coast Koala Plan of Management	BPL	Percentage completed of Tweed Coast Koala Plan of Management	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.2.1	4.2.1.4	Koala habitat management	C&NR	◆	◆	◆	4.2.1.4.2	Implement Tweed coast Koala Plan of Management	BPL	Percentage completed of Tweed Coast Koala Plan of Management	100%	
4.2.1	4.2.1.5	Significant tree identification	C&NR	◆	◆	□	□	4.2.1.5.1	Revision and update of significant roadside tree database	BPL	Update of significant tree database	100%
4.2.1	4.2.1.6	Control program for Indian Myna birds	C&NR	◆				4.2.1.6.1	Control, research and community support for Indian Myna control	BPL	Percentage of traps in service; Number of media articles	80% 1
4.2.1		Control program for vertebrate pest species		□	□			4.2.1.6.2	Pest vertebrate control	BPL	Number of projects undertaken	3
4.2.1	4.2.1.7	Shorebird habitat management	C&NR	◆				4.2.1.7.1	Investigation of shorebird roost creation Tommys Island	WPL	Feasibility study completed	100%
4.2.1			C&NR	◆				4.2.1.7.2	Improve management of lower estuary shorebird roost sites (Letitia Spit)	WPL	Works completed	100%
4.2.2	4.2.2.1	Tweed Byron Bush Futures	C&NR	◆				4.2.2.1.1	Implementation of Business Plan including site actions plans, on ground works, institutional change and community engagement	BPL	Number of sites action plans; Area under active management; Number of workshop; Number of media articles	
4.2.2	4.2.2.2	Management of council owned bushland	C&NR	□	□	□	□	4.2.2.2.1	Implementation of site action plans at selected sites	BPL	Number of site action plans prepared or implemented	2

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
4.2.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.2.2.2 Management of bush fire risk	BPL	Percentage of asset protection zone under active management	100%
4.2.2	4.2.2.3 Protect and enhance wildlife corridors and control environmental weeds	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.2.3.1 Implementation of Biodiversity Grant Program	BPL	Number of sites under active management	10
4.2.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.2.3.2 Implementation of external grants	BPL	Number of sites under active management	2
4.2.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.2.3.3 Encourage the protection of wildlife corridors through the planning process	BPL	New corridors provided in new development	1
4.2.2	Recovery of threatened species priority implementation	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.2.4.1 On ground habitat rehabilitation works	BPL	Number of sites actively managed	5
4.2.2	4.2.2.5 Community Catchment Nursery	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.2.5.1 Propagate native plants for use on public land revegetation sites	WPL	Number of plants propagated	10000
4.2.3	4.2.3.1 Noxious weed management	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.3.1.1 Ongoing liaison and support for Far North Coast Weeds	BPL	Annual contribution to Far North Coast Weeds	100%
4.2.3	4.2.3.2 Bushfire management and asset protection	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.3.2.1 Maintenance of Council owned bushfire asset protection zones	BPL	Metres of asset protection zones maintained	4500
4.2.3		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.2.3.2.2 Ongoing participation in risk identification via bushfire management committee	BPL	Number of committee meetings	3

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.2.4	4.2.4.1	Participation in regional biodiversity forums and initiatives	C&NR	□	□	□	□	4.2.4.1.1	Participation in regional forums	BPL	Number of meetings attended	3
4.2.4	4.2.4.2	Convene Tweed River Committee and Tweed Coastal Committee	C&NR	□	□	□	□	4.2.4.2.1	Facilitate bi-monthly meetings with community and government agency stakeholders	WPL	Number of meetings attended	6
4.2.4	4.2.4.3	Landcare and Dunecare groups	C&NR	□	□	□	□	4.2.4.3.1	Support Dunecare and Landcare volunteers	CNRM	Training and equipment provided as per handbook	100%
4.2.4	4.2.4.4	Conservation Groups	C&NR	□	□	□	□	4.2.4.4.1	Support organisations	BPL	Number of groups supported	5
4.2.4	4.2.4.5	Consultation with Aboriginal community	C&NR	□	□	□	□	4.2.4.5.1	Project proposals forwarded to the Aboriginal Advisory Committee for input	CNRM	Management plans and projects include Aboriginal considerations where applicable	100%
4.2.4	4.2.4.6	Tweed River Festival	C&NR	◆	◆	◆	◆	4.2.4.6.1	Deliver annual Tweed River Festival	CNRM	Numbers participating	5000
4.2.4	4.2.4.7	Community engagement and participation	C&NR	◆	◆	◆	◆	4.2.4.7.1	NRM Community Support Officer resourced	CNRM	Groups and individuals assisted	100
4.2.4			C&NR	□	□	□	□	4.2.4.8.2	Natural Resource Management workshops and information dissemination	CNRM	Events delivered	10

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.2.5	4.2.5.1	Appropriate planning measures for flora and fauna	P&R	☐	☐	☐	☐	4.2.5.1.1	Co-ordinate Planning Reforms Unit Work Program initiatives to complement the actions of the Natural Resources Management Unit.	CPR	Biannual concurrent reporting of the Units' Work Programs	100%
4.2.5	4.2.5.2	Vegetation mapping	C&NR	◆	◆	◆	◆	4.2.5.2.1	Revision of vegetation mapping as necessary	BPL	Percentage of revised mapping completed	25%
4.2.5	4.2.5.3	Natural Resource Management Unit input into development application assessment and land-use planning instruments	C&NR	☐	☐	☐	☐	4.2.5.3.1	Submissions from NRM to planning and development proposals	CNRM	Number of submissions	5
4.2.5	4.2.5.4	Natural Resource Management project inventory	C&NR	☐	☐	☐	☐	4.2.5.4.1	Update database and mapping of projects	BPL	Number of projects included	25

Objective 4.3 Maintain and enhance Tweed's waterways and its catchments

Strategy	4.3.1	Manage water resources sustainably and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services.
	4.3.2	Improve urban stormwater discharge through water sensitive urban design.
	4.3.3	Improve rural stormwater discharge quality and ecosystem health through best practice land management.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
4.3.1	4.3.1.1 Ongoing Integrated Water Cycle Management Actions	C&NR	□	□	□	□	4.3.1.1.1 Annual update of Integrated Water Cycle Management Strategy	Mwater	Percentage completed	100%
4.3.1		C&NR		◆			4.3.1.1.2 Six-yearly full detailed review of the Integrated Water Cycle Management Strategy	Mwater	Percentage completed	100%
4.3.2	4.3.2.1 Water sensitive urban design measures	P&R	□	□	□	□	4.3.2.1.1 Assessment of new developments to account for urban stormwater discharge	MDA	Application of Council Policy regarding Water Sensitive Urban Design	100%
4.3.2	4.3.2.2 Erosion and sedimentation controls	P&R	□	□	□	□	4.3.2.2.1 Actively regulate erosion and sedimentation controls	MBEH	Number of complaints received	0
4.3.2	4.3.2.3 Review and implement Council's stormwater management plans and specifications for development	E&O	◆	◆	◆	◆	4.3.2.3.1 Update Subdivision Manual and Development Design Specification (D7) to adopt best practice WSUD, where practical, in new developments	PIE	Update Development Design Specification D7 - Stormwater Quality	100%
4.3.2		E&O	◆	◆	□	□	4.3.2.3.3 Review and update erosion and sediment control specifications to adopt best practice	PIE	Update Code of Practice for Erosion and Sediment Control	100%
4.3.2	4.3.2.4 Stormwater Management Plan	C&NR	◆				4.3.2.4.1 Review and update Stormwater Management Plan	WPL	Percentage of review completed	100%
4.3.2	Improve water quality in Banora Point western drainage scheme	C&NR	◆	◆	◆	◆	4.3.2.4.2 Identify priority actions, cost, responsibility and funding source	WPL	Percentage of detailed concept plan completed	100%

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
4.3.2		C&NR		◆			4.3.2.4.3 Audit performance of all Stormwater Quality Improvement Devices in Tweed Shire	WPL	Percentage of audit completed	100%
4.3.2	4.3.2.5 River and creek bank stability	C&NR	◆	□	□	□	4.3.2.5.1 Review Tweed River Estuary Bank Management Plan to prioritise sites for remediation	WPL	Percentage of review completed	100%

Objective 4.4 Manage the Tweed coastline to ensure a balance between utilisation and conservation

Strategy	4.4.1	Recognise and accommodate natural processes and climate change.
	4.4.2	Protect and enhance the aesthetic qualities of the coastal zone.
	4.4.3	Provide for appropriate public access and use.

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.4.1	4.4.1.1	Appropriate zoning controls and planning provisions	P&R	□	□	□	□	4.4.1.1.1	Zoning controls and planning provisions in the Council wide Local Environmental Plan and Development Control Plan controls reflect local environmental planning studies	CPR	Tweed LEP and DCP maintained in accordance with statutory requirements and Council adopted studies	100%
4.4.1	4.4.1.2	Identify and manage coastal areas with erosion vulnerability	C&NR	◆	◆	◆	◆	4.4.1.2.1	Kingscliff foreshore protection	CNRM	Percentage of annual program completed	100%
4.4.1	4.4.1.3	Restore littoral rainforests	C&NR	◆	◆			4.4.1.3.1	Weed control and revegetation works in littoral rainforest habitat	CNRM	Area in hectares under active management	30
4.4.2	4.4.2.1	Development of zoning and planning controls which protect and enhance the aesthetic qualities of the coastal zone	P&R		◆			4.4.2.1.1	Review of the Tweed Scenic Landscape Evaluation and new Implementation Strategy	CPR	1995 Tweed Scenic Landscape Valuation Study updated; Implementation Strategy adopted.	
4.4.2	4.4.2.1.			◆				4.4.2.1.2	Scenic Protection Strategy/DCP prepared	CPR	DCP exhibited and adopted.	

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target
4.4.2	4.4.2.2 Duranbah Beach sand nourishment	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.4.2.2.1 Sand nourishment works for Duranbah Beach as required	CNRM	Volume of sand supplied to beach	40,000 cubic metres
4.4.2	4.4.2.3 Dune stabilisation works	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.4.2.3.1 Dune stabilisation and beach access	CNRM	Percentage of annual program completed	100%
4.4.2	4.4.2.4 Coastal weed management	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.4.2.4.1 Bitou Bush control program	CNRM	Percentage of annual program completed	100%
4.4.2		C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.4.2.4.2 Environmental weed control	CNRM	Percentage of annual program completed	100%
4.4.2	4.4.2.5 Support Tweed Bryon Local Aboriginal Land Council to manage Letitia Spit	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.4.2.5.1 Provide resources and technical advice as required	CNRM	Number of projects assisted	2

Objective 4.5 Improve the environmental capacity of Tweed agricultural lands

Strategy	4.5.1	Promote and encourage sustainable and innovative agricultural practices.										
	4.5.2	Promote and encourage partnerships between farming communities, governments and research institutions through consultation and participation.										
	4.5.3	Provide information and support on sustainable land use practices to the agricultural community.										
Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.5.1	4.5.1.1	Sustainable Agriculture Strategy	C&NR	◆	◆	◆	◆	4.5.1.1.1	Prepare sustainable agriculture strategy and implement	SAPL	Percentage of Plan completed	75%
4.5.1	4.5.1.2	Grant funded soil health, productivity and landscape rehabilitation projects	C&NR	◆	◇			4.5.1.2.1	Complete grant funded sustainable agriculture projects.	SAPL	Percentage of annual projects completed	100%
4.5.1			C&NR	◆	◇			4.5.1.2.2	Complete grant funded food security projects.	SAPL	Percentage of annual projects completed	100%
4.5.1	4.5.2.3	Grant funded acid sulfate soil floodplain management projects	C&NR	◆	◆			4.5.2.3.1	Pursue and finalise delivery of state funded floodplain management projects: Urban Sustainability Grant 'Restoring Watercourse, Wetlands and Coastal Lakes on the North Coast	SAPL	Percentage of annual projects completed	100%
4.5.1			C&NR	◆	◆			4.5.2.3.2	Pursue and finalise delivery of state funded floodplain management projects: Catchment Management Authority 'Soil Health' on Coastal floodplain	SAPL	Percentage of annual projects completed	100%
4.5.1	4.5.2.4	Grant funding for delivery of on-ground projects	C&NR	◆	◆	◆	◆	4.5.2.4.1	Prepare and submit grant applications as opportunities arise	SAPL	Number of grant applications prepared	1

Strategy	Delivery Program Key Actions	Responsibility	2011-12	2012-13	2013-14	2014-15	Operational Plan Activities	Responsibility	KPI	Target		
4.5.1	4.5.2.5	Soil and water quality monitoring	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.5.2.5.1	Undertake soil and water quality monitoring	SAPL	Percentage of programs completed	100%
4.5.2	4.5.2.1	Partner in local and regional initiatives	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.5.2.1.1	Participation in floodplain network, soil health advisory group and other networks as opportunities arise	SAPL	Number of meetings attended	3
4.5.2	4.5.2.2	Contribute to research in the fields of acid sulfate soil and nutrient carbon cycling	C&NR	◆	◆	◆	<input type="checkbox"/>	4.5.2.2.1	Continue Australian Research Council linkage grant collaboration with University of NSW and NSW Cane Growers Association	SAPL	Percentage of project completed	35%
4.5.3	4.5.3.1	Landholder engagement and capacity building	C&NR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4.5.3.1.1	Ongoing community support and engagement	SAPL	Number of landholder contacts	10

Abbreviation List

Abbreviation	Full Description
A&DO	Ageing and Disability Officer
ADO	Aboriginal Development Officer
AE	Asset Engineer
AGD	Art Gallery Director
AOS	Aquatic Operations Supervisor
APS	Aquatic Programs Supervisor
BA	Business Accountant
BEDU	Business and Economic Development Unit
BPL	Biodiversity Program Leader
BRAC	Building and Recreation Assets Coordinator
C&NR	Community and Natural Resources
CCBO	Community Capacity Building Officer
CCTL	Customer Call Centre Team Leader
CDE	Coordinator Development Engineering
CDO	Community Development Officer
CEH	Coordinator Environmental Health
Chair LEMC	Chairman Local Emergency Management Committee - Manager Works
CHRO	Chief Human Resources Officer
CMC	Communications and Marketing Coordinator
COPS	Community Options
CPR	Coordinator Planning Reforms
CRC	Corporate Records Coordinator
CSC	Community Services Coordinator

Abbreviation	Full Description
CMC	Communications and Marketing Coordinator
CWE	Capital Works Engineer
CWHS	Coordinator Workplace Health and Safety
CWM	Coordinator Waste Management
DEO	Director Engineering and Operations
DMPL	Demand Management Program Leader
E&O	Engineering and Operations
ENT	Entomologist
FE	Floodplain Engineer
HAPO	Health Ageing Project Officer
HRO	Human Resource Officer
IA	Internal Auditor
LA	Landscape Architect
LC	Laboratory Engineer
LEMO	Local Emergency Management Officer
MBEH	Manager Building and Environmental Health
MCCS	Manager Community and Cultural Services
MCG	Manager Corporate Governance
MD	Manager Design
MDA	Manager Development Assessment
MEC	Mechanical and Electrical Engineer
MFS	Manager Financial Services
MHR	Manager Human Resources
MIT	Manager Information Technology
MRS	Manager Recreation Services
Mwater	Manager Water

Abbreviation	Full Description
Mworks	Manager Works
OE	Operations Engineer
OGM	Office of General Manager
OSO	Open Space Officer
PIE	Planning and Infrastructure Coordinator
P&R	Planning and Regulations
PMC	Plant and Materials Coordinator
POC	Parks Operations Coordinator
RRC	Revenue and Recovery Coordinator
RPO	Recreation Project Officer
RSO	Road Safety Officer
SAE	Strategic & Assets Engineer
SAPL	Sustainable Agriculture Program Leader
SCE	Senior Contracts Engineer
SMC	Senior Museum Curator
SP	Social Planner
SPL	Sustainability Program Leader
TE	Traffic Engineer
TO	Training Officer
T&CS	Technology and Corporate Services
TPE	Treatment Process Engineer
WHSP0	Workplace Health and Safety Projects Officer
WPL	Waterways Program Leader
YDO	Youth Development Officer



TWEED
SHIRE COUNCIL

Customer Service | 1300 292 872 | (02) 6670 2400

tsc@tweed.nsw.gov.au

www.tweed.nsw.gov.au

Fax: (02) 6670 2429

PO Box 816

Murwillumbah NSW 2484