

# Delivery Program 2017–2022 Operational Plan 2021–2022





# Council values and statements

## What we value

‘Living and loving the Tweed’

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

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

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

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

## Vision

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

## Mission

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

# Statement of acknowledgement of the Bundjalung Aboriginal Nation

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



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# A message from the General Manager

**The Tweed is a highly desirable place to live. Next 20 years, it expected an additional 76,200 people will join us in calling the Tweed their home. Our challenge is to accommodate this growth with adequate infrastructure without compromising our internationally significant natural environment. We continue to be committed to providing opportunities for our young people, preparing for an ageing population, supporting tourism, agriculture and economic development and doing our part to address climate change through direct action and mitigation.**

To ensure that we plan for our long term future, the Tweed *Community Strategic Plan 2017–2027* (CSP) has identified our community's vision for the future of the Tweed, including long-term goals, strategies to get there and how to measure our progress towards that vision. The CSP was developed after many months of consultation with the local community to support Council to design plans that are in line with the community expectations.

Four key themes were identified in the CSP:

- **Leaving a legacy:** Looking out for future generations
- **Making decisions with you:** We're in this together
- **People, places and moving around:** Who we are and how we live
- **Behind the scenes:** Providing support to make it happen

This Delivery Program and Operational Plan sets out the specific programs, projects and activities that Council plans to complete in the next 12 months to work toward achieving the long term goals in the four key themes outlined in the CSP. It also outlines the expected financial and other resources required to deliver these programs and how Council intends to measure its progress.

In addition to continuing to provide safe roads, clean water, hygienic waste management and a broad range of recreational facilities to our communities, in the 2021/22 financial year Council will progress some major projects in the Tweed. Priorities will include the Koala Management Plan, Council's Renewable Energy Action Plan, works associated with the waste services master plan for the redevelopment of Stotts Creek Resource Recovery Centre, the Northern Rivers Rail Trail, construction of a new animal pound facility and the planning phase for raising of Clarrie Hall dam to name a few.

Council remains committed to working together with our communities to take action to achieve progress toward achieving the community's long term vision for the Tweed. By working together, we can ensure Tweed remains a great place to live, work and enjoy.



**Troy Green**  
General Manager



# Your elected Council

## The Mayor and Councillors (November 2016 to September 2021)

At the Tweed Shire Council Local Government Election held on Saturday 29 October 2016, the following Councillors were elected to represent The Tweed for the Council term which will now conclude in September 2021 (was originally intended to be September 2020 but extended due to the 12-month deferral of Local Government elections).

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

The following Councillors have held the positions of Mayor and Deputy Mayor during the term:

| Year    | Mayor           | Deputy Mayor    |
|---------|-----------------|-----------------|
| 2016–17 | Cr Katie Milne  | Cr Chris Cherry |
| 2017–18 | Cr Katie Milne  | Cr Reece Byrnes |
| 2018–19 | Cr Katie Milne  | Cr Chris Cherry |
| 2019–20 | Cr Katie Milne  | Cr Chris Cherry |
| 2020–21 | Cr Chris Cherry | Cr Reece Byrnes |

## Council meetings

Council meetings are generally held in the Council Chambers at the Murwillumbah Civic and Cultural Centre at Tumbulgum Road, Murwillumbah or the Harvard Room at the Tweed Heads Administration at Brett Street, Tweed Heads on the third Thursday of each month. Occasionally, there may be changes to the date or venue of a Council meeting and this will be communicated through Tweed Link. For meeting dates and times visit [www.tweed.nsw.gov.au/councilmeetings](http://www.tweed.nsw.gov.au/councilmeetings)

Planning Committee meetings are generally held in the Council Chambers at the Murwillumbah Civic and Cultural Centre at Tumbulgum Road, Murwillumbah or the Harvard Room at the Tweed Heads Administration at Brett Street, Tweed Heads on the first Thursday of each month. These meetings deal exclusively with matters pertaining to land use planning.

These meetings are open to the public. Confidential items are considered in closed sessions, which exclude press and public.

Agendas for meetings are available on Council's website from 8pm on the Tuesday of the week preceding the meeting and all minutes are available as soon as practical following the meeting. Should a long weekend occur on the Monday of the week prior to the meeting, every effort will be made to ensure that agendas will be uploaded by 8pm on the Wednesday night.

Community Access sessions are convened immediately prior to Council meetings and Planning Committee meetings to enable the community to address Councillors on items for Council's consideration. A booking is required and can be made by contacting Council.

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



# Local Government area profile

## Our shire

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

Nestled in the eroded caldera of the largest shield volcano in the southern hemisphere, the Tweed is the largest local government area on the north coast of New South Wales, covering an area of just over 1309 km<sup>2</sup>. The Tweed adjoins the NSW local government areas of Byron, Lismore and Kyogle, with the Queensland border to its north where it divides the twin towns of Tweed Heads and Coolangatta.

## Our community

The Tweed Shire's population for 2015 was 92,460 and is forecast to grow to 125,953 by 2036. In line with this population growth, the number of dwellings in the Tweed is forecast to grow from 40,452 in 2011 to 56,907 in 2036, with the average household size rising from 2.38 to 2.42 by 2036. Between 2011 and 2036, the age structure forecasts for the Tweed indicate a 50 per cent increase in population under working age (15 years), a 44 per cent increase in population of retirement age, and a 36 per cent increase in population of working age.





## Our economy

The Tweed's annual Gross Regional Product (GRP) is estimated at \$2.89 billion, which represents 0.6 per cent of the state's Gross State Product (GSP). The Tweed has a diverse industry base including agriculture, tourism related industries such as accommodation, cafés/restaurants and retail along with a burgeoning food processing industry. In the year ending June 2014, there were 28,289 local jobs and 6585 local businesses in the Tweed Shire. The key industry sectors are health care and social assistance, retail trade, accommodation and food services, education and training, and construction.

## Our challenge

The predicted increase in population and changing demographics over the next 20 years will require co-ordinated planning between all levels of government, developers and the community to ensure the continued social and physical infrastructure (schools, hospitals, roads, water, sewer, and community facilities) is sustainable and at a level consistent with community expectations. Providing employment opportunities, promoting business investment and advocating for essential transport links to markets, emerging technologies and infrastructure through state and federal government will be essential to maintain the Tweed's positioning as a most desirable and liveable destination.



# Our planning framework

## The Community Engagement Strategy 2018–2022

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

## Community Strategic Plan 2017–2027

The *Community Strategic Plan 2017–2027* is the overarching, visionary document in Council's Integrated Planning and Reporting Framework. It translates the community's key priorities and aspirations into long-term strategic goals that guide the future direction of Tweed Shire. Environmental protection and stronger communities were leading concerns identified during community engagement to create the plan.

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

## Delivery Program 2017–2022 and annual operational plans

The *Delivery Program 2017–2022* and annual operational plans detail Council's role in the delivery of projects and services during the five-year term of the elected council, to realise long-term strategic goals. They detail the delivery of planned projects and services for each year, aligning each action to a budget and outlining any other resourcing issues. Each activity is also assigned to a Council officer who is responsible for its delivery.

Council's progress in delivering each planned project and service is monitored by budget reviews and a set of key performance indicators reported to the community every three months. An Annual Report is also prepared to provide a yearly report on Council's overall progress and an end-of-term report at the conclusion of the five-year term.

## Resourcing Strategy

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

## Implementation timetable

### Delivery Program 2017–2022 and Draft Operational Plan 2021–2022

|               |   |
|---------------|---|
| 15 April 2021 | Draft Plans presented for consideration by Council.   |
| 23 April 2021 | Draft Plans placed on public exhibition for a minimum 28 days.  |
| 21 May 2021   | Public exhibition period closed.  |
| 17 June 2021  | Council meeting to adopt the combined <i>Delivery Program 2017–2022</i> and <i>Operational Plan 2021–2022</i> |

## Capital Works Program

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

The long-term financial plan provides realistic projections of available funds, to help determine which projects proceed.

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

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



## Service graphs (what it costs)

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

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

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

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

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

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

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

## Asset condition ratings

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

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

# Principal streams, sub-streams and key services

The Community Strategic Plan and related documents including this Delivery Program are structured around four principal streams, each of which is broken into a number of sub-streams. The streams have been developed based on feedback from the community, stakeholders and leaders, and incorporate local, regional, state and national priorities for Council.

## Leaving a legacy: *Looking out for future generations*



### 1.1 Natural resource management

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

### 1.2 Asset protection

Floodplain Management  
Stormwater Drainage

### 1.3 Utility services

Rubbish and Recycling Services  
Sewerage Services  
Tweed Laboratory  
Water Supply

### 1.4 Managing community growth

Strategic Land-use Planning

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



### 2.1 Built environment

Building Certification  
Development Assessment  
Development Engineering and Subdivision Assessment

### 2.2 Engagement

Animal Management  
Communications  
Contact Centre

Councillor and Civic Business  
Financial Services

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



### 3.1 People

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

### 3.2 Places

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

### 3.3 Moving around

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

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



### 4.1 Assurance

Governance  
Internal Audit  
Legal Services

### 4.2 Support services

Fleet Management  
Human Resources and WHS

Information Technology  
Procurement Services





## Leaving a legacy *Looking out for future generations*

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

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

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

### **1.1 Natural resource management**

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

### **1.2 Asset protection**

- Floodplain Management
- Stormwater Drainage

### **1.3 Utility services**

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

### **1.4 Managing community growth**

- Strategic Land-use Planning



## 1.1 Natural Resource Management

### 1.1.1 Biodiversity Management

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Sustainability & Environment

#### What we deliver

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

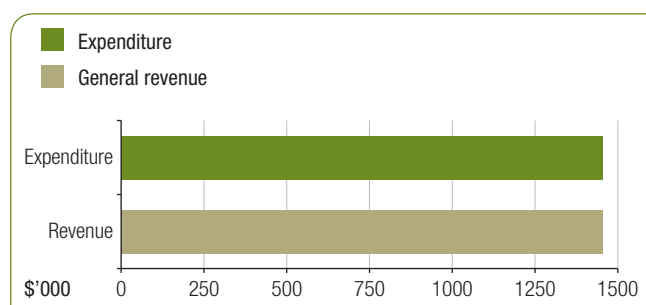
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Percentage of properties with mapped bushland involved in private land conservation programs  | %       | 7       | 7       | 7       | 7       | 7       |
| 2 Number of threatened species for which Council is implementing recovery actions               | #       | 20      | 20      | 20      | 20      | 20      |
| 3 Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track | %       | 75–90   | 75–90   | 75–90   | 75–90   | 75–90   |
| 4 Customer satisfaction rating  | %       | 80      | 80      | 80      | 80      | 80      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 86%  |
| Satisfaction level | 83%            | 90%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Update mapping of vegetation communities   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Review Environmental Zones   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Implementation of the Shire-wide Flying-fox camp management plan   |         | ✓       | ✓       | ✓       | ✓       |
| 5 Reassessment of the Tweed Coast koala population   |         | ✓       |         |         |         |
| 6 Prepare a Tweed Shire Biodiversity Strategy  |         |         | ✓       | ✓       | ✓       |
| 7 Review and update the Tweed Coast Koala Plan of Management   |         |         |         | ✓       | ✓       |

## 1.1 Natural Resource Management

### 1.1.2 Bushland Management

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Sustainability & Environment

#### What we deliver

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

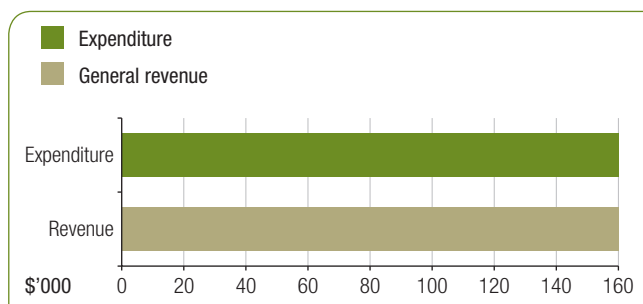
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Percentage of land management plan actions complete or on track            | %       | 75–90   | 75–90   | 75–90   | 75–90   | 75–90   |
| 2 Percentage of Asset Protection Zones maintained                            | %       | 95      | 95      | 95      | 95      | 95      |
| 3 Expenditure per hectare of bushland management actions                     | \$      | 445     | 445     | 445     | 445     | 445     |
| 4 Change in the extent or density of Bitou bush in the Tweed Coastal Reserve | %       | 0       | 0       | 0       | 0       | 0       |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 86%  |
| Satisfaction level | 83%            | 90%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Community engagement activities promoting the values of Council's bushland reserves  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Implementation of the NSW Environmental Trust funded project <i>Investing in the future of Pottsville's koalas</i>                                   | ✓       | ✓       | ✓       |         |         |

## 1.1 Natural Resource Management

### 1.1.3 Coastal Management

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Sustainability & Environment

#### What we deliver

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

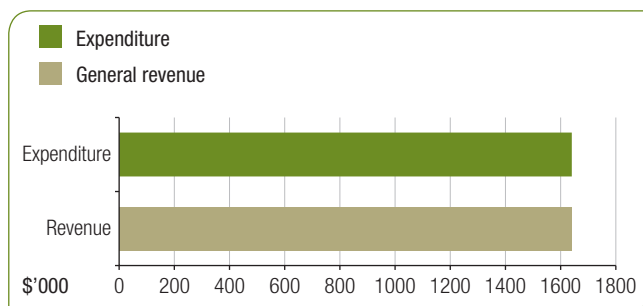
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Percentage of Coastal Management Program actions complete or on track     | %       | 75–90   | 75–90   | 75–90   | 75–90   | 75–90   |
| 2 Median annual condition rating of beach access ways and viewing platforms | #       | <3.5    | <3.5    | <3.5    | <3.5    | <3.5    |
| 3 Median annual condition rating of boating and foreshore facilities        | #       | <3.5    | <3.5    | <3.5    | <3.5    | <3.5    |
| 4 Number of Dunecare volunteer person hours worked                          | #       | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 86%  |
| Satisfaction level | 83%            | 90%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Review and update DuneCare Plans of Management   | ✓       | ✓       | ✓       |         |         |
| 2 Deliver priority actions from Waterways Infrastructure Asset Management Plan including: <ul style="list-style-type: none"> <li>• Repair and replace waterways infrastructure damaged in March 2017</li> <li>• Replace Tumbulgum Boat Ramp jetty</li> <li>• Upgrade Commercial Road Boat Ramp car park</li> <li>• Improvements to Kennedy Drive Boat Ramp car park</li> </ul> | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Kingscliff Foreshore Revitalisation Project – seawall  | ✓       |         |         |         |         |
| 4 Develop Tweed Coastline Management Program   |         | ✓       | ✓       | ✓       | ✓       |
| 5 Implement Tweed Coastline Management Program   |         |         |         | ✓       | ✓       |



# 1.1 Natural Resource Management

## 1.1.4 Environmental Sustainability

### Our service goal

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

### Responsible Officer

Unit Coordinator – Sustainability & Environment

### What we deliver

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

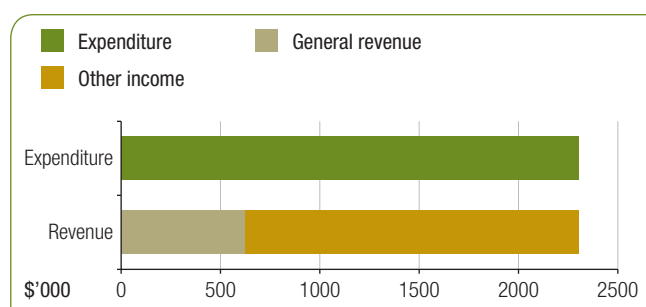
### What we use to deliver

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

### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track                      | %       | 75–90   | 75–90   | 75–90   | 75–90   | 75–90   |
| 2 Annual reduction in Council Greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion) | %       | >0      | >0      | >0      | >0      | >0      |
| 3 Percentage of Renewable Energy Action Plan initiatives completed or on track   | %       | 75–90   | 75–90   | 75–90   | 75–90   | 75–90   |
| 4 Total attendance at sustainability program engagement events   | #       | 650     | 650     | 650     | 650     | 650     |

### What it costs



### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 66%  |
| Satisfaction level | 83%            | 80%  |

### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Revision of the Tweed community and Council Climate Change Action Plan   | ✓       | ✓       | ✓       |         |         |
| 2 Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Tweed 'Living for the Future' Home Expo  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Community engagement activities about energy and climate change  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan   |         | ✓       | ✓       | ✓       | ✓       |

## 1.1 Natural Resource Management

### 1.1.5 Sustainable Agriculture

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Sustainability & Environment

#### What we deliver

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

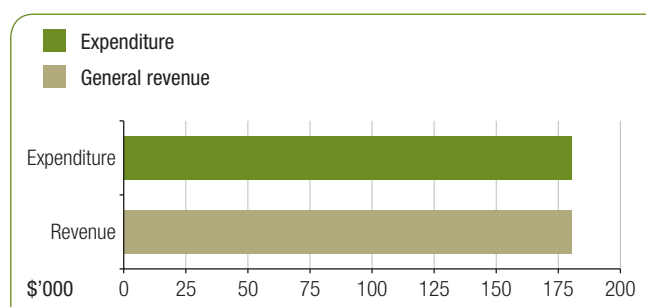
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Farmland area with improved management practice   | Ha      | 100     | 100     | 100     | 100     | 100     |
| 2 Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track             | %       | 75–90   | 75–90   | 75–90   | 75–90   | 75–90   |
| 3 Proportion of rural landholder attendees at sustainable agriculture events for the first time | %       | 25      | 25      | 25      | 25      | 25      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 87%  |
| Satisfaction level | 83%            | 79%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Feasibility study into development of a Sustainable Agriculture Incentives Program | ✓       |         |         |         |         |
| 2 Education and engagement workshop and field day series                             | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Assist landholders to vegetate agricultural drains and waterways                   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Acid Sulfate Soil hotspot identification and remediation                           | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Hold a food forum to showcase local agriculture and food opportunities             | ✓       | ✓       | ✓       | ✓       | ✓       |

## 1.1 Natural Resource Management

### 1.1.6 Waterways (Catchment) Management

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Sustainability & Environment

#### What we deliver

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

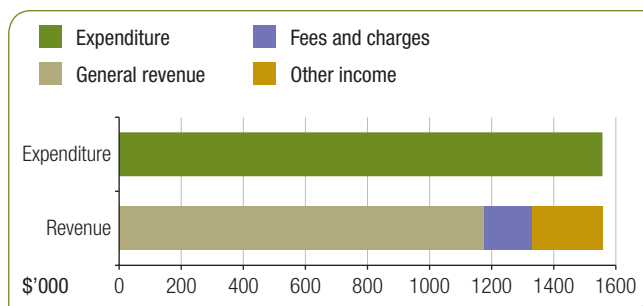
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Kilometres of natural waterway improved through rehabilitation works      | km      | 5       | 5       | 5       | 5       | 5       |
| 2 Compliance with NSW Government key water quality standards and objectives | %       | ≥75     | ≥75     | ≥75     | ≥75     | ≥75     |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 90%  |
| Satisfaction level | 83%            | 86%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Rous River Rehabilitation Project, Chillingham to Boat Harbour               | ✓       | ✓       |         |         |         |
| 2 River Health Grants Program implementation                                   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Deliver actions from Tweed Estuary Management Plan                           |         |         | ✓       | ✓       | ✓       |
| 4 Annual production and distribution of a Tweed catchment water quality report | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Oxley River, Eungella Stage 2 Erosion Control                                |         | ✓       |         |         |         |



## 1.2 Asset Protection

### 1.2.1 Floodplain Management

#### Our service goal

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

#### Responsible Officer

Manager – Roads and Stormwater

#### What we deliver

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

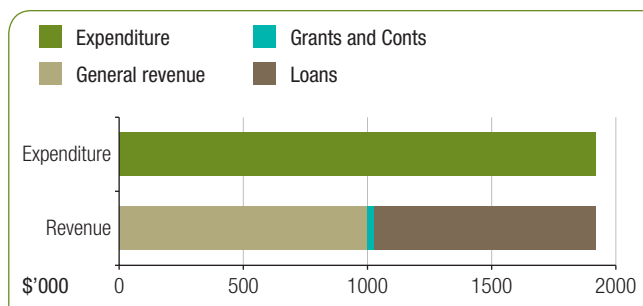
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Scheduled inspections of all flood mitigation assets  | #       | 2       | 2       | 2       | 2       | 2       |
| 2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives | #       | 4       | 4       | 4       | 4       | 4       |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 82%  |
| Satisfaction level | 85%            | 80%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Implementation of the Tweed Valley Floodplain Risk Management Plan   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Completion of the Murwillumbah CBD Flood Study (MFS)                 | ✓       |         |         |         |         |
| 3 Implementation of the Coastal Creeks Floodplain Risk Management Plan | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Implement MFS Outcomes   |         | ✓       | ✓       | ✓       | ✓       |
| 5 Develop and implement community awareness programs                   |         | ✓       | ✓       | ✓       | ✓       |

## 1.2 Asset Protection

### 1.2.2 Stormwater Drainage

#### Our service goal

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

#### Responsible Officer

Manager – Roads and Stormwater

#### What we deliver

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

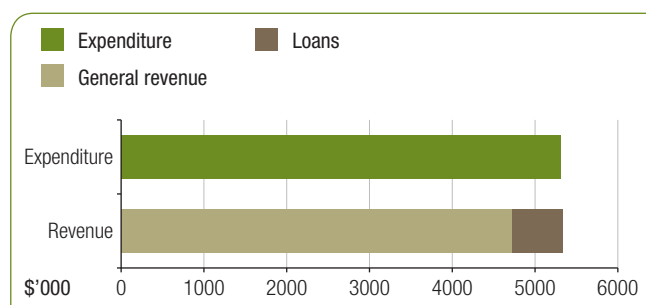
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure        | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|----------------|---------|---------|---------|---------|---------|
| 1 Proportion of stormwater network inspected                             | %              | 25      | 25      | 25      | 25      | 25      |
| 2 Volume of rubbish collected and removed from the stormwater system     | m <sup>3</sup> | 200     | 200     | 200     | 200     | 200     |
| 3 Percentage of stormwater pipe repair and replacement program completed | %              | 100     | 100     | 100     | 100     | 100     |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 81%  |
| Satisfaction level | 85%            | 85%  |

#### Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Complete stormwater network asset surveys   | ✓       | ✓       | ✓       |         | ✓       |
| 2 Undertake condition surveys of stormwater pipes and pits  |         | ✓       | ✓       |         | ✓       |
| 3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results |         |         | ✓       | ✓       | ✓       |

| Capital works |                   |                   | 2017–18                                 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---------------|-------------------|-------------------|---|---------|---------|---------|---------|
| 1             | Banora Point      | Terranora Rd      | Banora Hills Dr.                        | ✓       |         |         |         |
| 2             | Bogangar          | Tamarind Ave      | Through property #74                    | ✓       | ✓       | ✓       | ✓       |
| 3             | Chinderah         | Tweed Coast Rd    | Opposite Noble Lake Park                | ✓       | ✓       |         |         |
| 4             | Murwillumbah      | Condong St        | Eyles Ave to Nullum St                  | ✓       | ✓       |         |         |
| 5             | Murwillumbah      | Ewing St          | Through property #47                    | ✓       | ✓       |         |         |
| 6             | Terranora         | Terranora Rd      | Winchelsea Wy                           | ✓       |         |         |         |
| 7             | Tweed Heads       | Coral St          | Opposite Hill St                        |         | ✓       | ✓       |         |
| 8             | Banora Point      | Pioneer Parade    | View St                                 |         | ✓       | ✓       |         |
| 9             | Burringbar        | Greenvale Crt     | Near Magnetic Crt                       |         | ✓       | ✓       |         |
| 10            | Murwillumbah      | Queensland Rd     | North of Showgrounds                    |         | ✓       | ✓       |         |
| 11            | Chinderah         | Chinderah Bay Dr. | Hacienda Holiday Park                   |         |         | ✓       | ✓       |
| 12            | Murwillumbah      | Mooball St        | Opposite Mount St Patricks School       |         |         | ✓       | ✓       |
| 13            | Tweed Heads South | Agnes St          | Corner of Cox Dr.                       |         |         | ✓       | ✓       |
| 14            | Fingal Head       | Main Rd           | At property #14                         |         |         | ✓       | ✓       |
| 15            | Bogangar          | Tamarind Ave      | At property #74                         |         |         | ✓       | ✓       |
| 16            | Pottsville        | Tom Merchant Dr.  | Seabreeze wetlands rear of Toormina Crt |         |         | ✓       | ✓       |
| 17            | Tweed Heads       | Norman St         | Stanley Ln.                             |         |         | ✓       | ✓       |



## 1.3 Utility Services

### 1.3.1 Rubbish and Recycling Services

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Resource Recovery

#### What we deliver

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

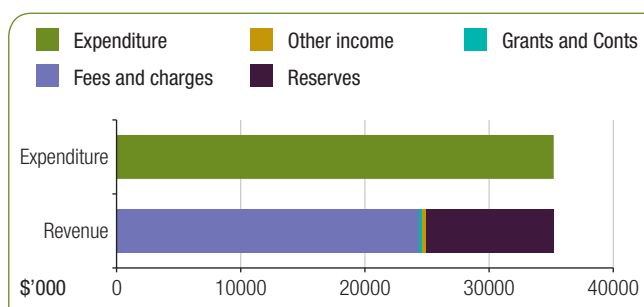
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Diversion from landfill of rubbish collected from red, yellow and green bins        | %       | 60      | 61      | 62      | 63      | 64      |
| 2 Diversion from landfill of all waste received at the tip                            | %       | 55      | 60      | 60      | 60      | 60      |
| 3 Household organics collected for reuse (average kg per household per year)          | #       | 300     | 300     | 300     | 300     | 300     |
| 4 Household recycling product collected for reuse (average kg per household per year) | #       | 270     | 270     | 270     | 270     | 270     |
| 5 Compliance with environmental standards for tip sites                               | %       | 99      | 99      | 99      | 99      | 99      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 92%  |
| Satisfaction level | 92%            | 85%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Stotts Creek internal roadworks and traffic management   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Organics Processing Facility                             | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Stotts Creek last putrescible landfill cell construction |         | ✓       | ✓       | ✓       | ✓       |
| 4 Weighbridge and office upgrade                           |         |         |         | ✓       | ✓       |
| 5 Transfer Station infrastructure                          |         | ✓       | ✓       | ✓       | ✓       |
| 6 Site office, amenities, parking, shop                    |         |         | ✓       | ✓       | ✓       |
| 7 Wetland and leachate pond                                |         |         |         | ✓       | ✓       |

## 1.3 Utility Services

### 1.3.2 Sewerage Services

#### Our service goal

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

#### Responsible Officer

Manager – Water and Wastewater

#### What we deliver

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

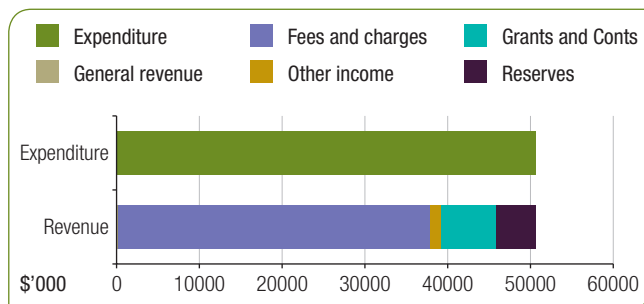
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Compliance with NSW Environmental Protection Authority licence requirements | %       | 100     | 100     | 100     | 100     | 100     |
| 2 Total number of service interruptions per year                              | #       | <102    | <104    | <106    | <108    | <110    |
| 3 Total number of odour complaints per year                                   | #       | <34     | <35     | <36     | <37     | <38     |
| 4 Percent of sewage recycled  | %       | 15      | 15      | 15      | 15      | 15      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 84%  |
| Satisfaction level | 93%            | 95%  |

#### Significant projects/works

| Project   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| <b>(A) Sewer mains</b>                                  |         |         |         |         |         |
| 1 Gravity Mains – Relining                              | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Gravity Mains – Upgrade/New                           | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Rising Main – New – Area E Terranora (complete)       | ✓       |         |         |         |         |
| 4 Rising Main – Replacement/Upgrade/New                 | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Outfall Main – Rehabilitation Banora Point (complete) | ✓       |         |         |         |         |

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| <b>(B) Sewer pumping stations</b>  |         |         |         |         |         |
| 1 Pump Station – Mechanical/Electrical/Civil/Generator Upgrades  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Pump Station – Odour & Septicity Control (complete)  | ✓       | ✓       | ✓       |         |         |
| 3 Pump Station – Other (complete)  | ✓       |         |         |         |         |
| 4 Pump Station – Telemetry Upgrades (complete)   | ✓       | ✓       | ✓       |         |         |
| <b>(C) Sewer treatment</b>   |         |         |         |         |         |
| 1 Treatment Plant – Hastings Point (complete)  | ✓       |         |         |         |         |
| 2 Treatment Plant – Murwillumbah Storm lagoon and surrounds remediation (complete)   | ✓       | ✓       |         |         |         |
| 3 Treatment Plant – Tweed Heads site and Lagoon Remediation  |         | ✓       | ✓       | ✓       | ✓       |
| 4 Business case investigation for floating solar array at Banora Point WWTP (complete)   | ✓       | ✓       | ✓       |         |         |
| 5 604kW ground-mounted solar system at Banora Point WWTP   |         |         | ✓       | ✓       | ✓       |
| 6 Treatment Plant – Banora Point – Blower Replacement  |         |         |         | ✓       | ✓       |
| 7 Hastings Point WWTP performance upgrade  |         |         |         | ✓       | ✓       |
| 8 Murwillumbah WWTP capacity upgrade   |         |         |         | ✓       | ✓       |
| <b>(D) Strategies and plans</b>  |         |         |         |         |         |
| 1 Progressively update Overflow Abatement Strategy and actions   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Update Strategic Business Plan and actions   | ✓       | ✓       | ✓       |         | ✓       |
| 3 Update Asset Management Plans and actions (complete)   | ✓       | ✓       | ✓       |         |         |
| 4 Review of development standards  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Review and expand wastewater policies and procedures   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 6 Development and assessment of options for future wastewater services to areas west of Pottsville   |         |         | ✓       | ✓       | ✓       |
| 7 Parkes Lane Area Sewerage Scheme   |         |         | ✓       | ✓       | ✓       |
| <b>(E) Information systems</b>   |         |         |         |         |         |
| 1 Improve core corporate systems configuration and management reporting for liquid trade waste, s64, s68 and Water Management Act development processes, metering, applications, fees, charges, billing and management | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Field staff mobile system implementation for mapping, Customer requests, Asset maintenance and management.   | ✓       | ✓       |         |         |         |
| 3 Continued development of field workforce mobile solution   |         |         | ✓       | ✓       | ✓       |
| 4 Improve computer network, systems and management   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Improve project management system, implementation and gateway processes  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 6 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 7 Investigation of smart metering and intelligent communication networks   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 8 Add network tracing functionality to Weave GIS system (complete)   | ✓       | ✓       |         |         |         |
| 9 Increased GIS reporting and thematic mapping   | ✓       | ✓       | ✓       | ✓       |         |
| 10 Implement new Image and Photo Management System   |         | ✓       | ✓       | ✓       | ✓       |

## 1.3 Utility Services

### 1.3.3 Tweed Laboratory

#### Our service goal

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

#### Responsible Officer

Manager – Water and Wastewater

#### What we deliver

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

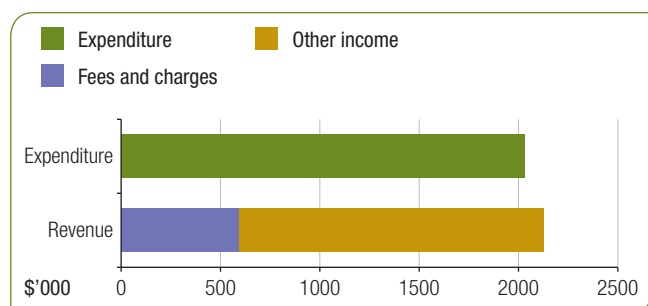
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers | #       | 150     | 150     | 150     | 150     | 150     |
| 2 The time taken for reporting test results upon receipt of samples  | Days    | 10      | 10      | 10      | 10      | 10      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 88%  |
| Satisfaction level | 91%            | 93%  |



## 1.3 Utility Services

### 1.3.4 Water Supply

#### Our service goal

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

#### Responsible Officer

Manager – Water and Wastewater

#### What we deliver

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

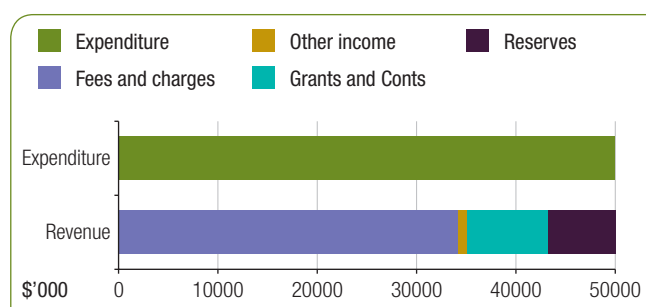
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                                   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Biological drinking water quality compliance              | %       | 100     | 100     | 100     | 100     | 100     |
| 2 Total number of water quality complaints per year         | #       | <108    | <109    | <110    | <111    | <112    |
| 3 Total number of service interruptions per year            | #       | <1,260  | <1,280  | <1,300  | <1,320  | <1,340  |
| 4 Residential water consumption (litres per person per day) | #       | 160     | 160     | 160     | 160     | 160     |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 88%  |
| Satisfaction level | 92%            | 93%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| <b>(A) Water mains</b>                         |         |         |         |         |         |
| 1 Consumer Connections – New                   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Reticulation Mains – Replacement/Upgrade/New | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Trunk Mains – Replacement/Upgrade/New        |         |         |         | ✓       | ✓       |
| <b>(B) Water pumping stations</b>              |         |         |         |         |         |
| 1 Pump Station – 10 Eviron Road (complete)     | ✓       |         |         |         |         |
| 2 Pump Station – 1 & 1A Kyogle Road (complete) |         | ✓       |         |         |         |
| 3 Pump Station – Flow meter program            |         | ✓       | ✓       | ✓       | ✓       |
| 4 Pump Stations – New (complete)               |         |         |         | ✓       |         |

**(C) Water treatment**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| 1 Treatment Plant – Uki  | ✓ | ✓ | ✓ | ✓ |   |
| 2 Bray Park WTP – Investigation of Waste Streams Discharge Options |   |   | ✓ | ✓ | ✓ |

**(D) Strategies and plans**

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| 1 Water Supply Security – Feasibility of Link to SEQ                          | ✓ | ✓ | ✓ | ✓ |   |
| 2 Update Strategic Business Plan and actions                                  | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3 Progressively implement new Drinking Water Management System                | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4 Progressively Implement Integrated Water Cycle Management funded actions    | ✓ | ✓ | ✓ | ✓ |   |
| 5 Review of demand management water augmentation and drought management       | ✓ | ✓ | ✓ | ✓ |   |
| 6 Update Asset Management Plans and actions                                   | ✓ | ✓ |   |   |   |
| 7 Review of development standards   | ✓ | ✓ | ✓ | ✓ | ✓ |
| 8 Review and expand water supply policies and procedures                      | ✓ | ✓ | ✓ | ✓ | ✓ |
| 9 Update 2014 Integrated Water Cycle Management Strategy                      |   |   |   |   | ✓ |
| 10 Water Supply Link to City of Gold Coast – detailed design and construction |   |   |   | ✓ | ✓ |
| 11 Development of additional emergency water supplies concepts                |   |   |   | ✓ | ✓ |

**(E) Information systems**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| 1 Improve core corporate systems configuration and management reporting for Liquid Tradewaste, s64, s68 and <i>Water Management Act</i> development processes, metering, applications, fees, charges, billing and management | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2 Field staff mobile system implementation for mapping, Customer requests, Asset maintenance and management (stage 1 complete)   | ✓ | ✓ |   |   |   |
| 3 Continued development of field workforce mobile solution   |   |   | ✓ | ✓ | ✓ |
| 4 Improve computer network, systems and management   | ✓ | ✓ | ✓ | ✓ | ✓ |
| 5 Improve project management system, implementation and gateway processes  | ✓ | ✓ | ✓ | ✓ | ✓ |
| 6 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting  | ✓ | ✓ | ✓ | ✓ | ✓ |
| 7 Investigation of smart metering and intelligent communication networks   | ✓ | ✓ | ✓ | ✓ | ✓ |
| 8 Add network tracing functionality to Weave GIS system (complete)   | ✓ | ✓ |   |   |   |
| 9 Increased GIS reporting and thematic mapping (complete)  | ✓ | ✓ | ✓ | ✓ |   |
| 10 Implement new Image and Photo Management System   |   | ✓ | ✓ | ✓ | ✓ |

**(F) Dams and weirs**

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| 1 Clarrie Hall Dam raising – planning, environmental approval, land purchase                        | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2 Investigation and implementation of measures to mitigate salt water contamination of water supply |   | ✓ | ✓ | ✓ |   |
| 3 Bray Park Weir – Hinged Barrier – Concept design and estimate                                     |   |   |   | ✓ | ✓ |

**(G) Reservoirs**

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| 1 Reservoir – Chambers 2 (complete)                   | ✓ | ✓ |   |   |   |
| 2 Reservoirs – re-chlorination                        | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3 Reservoirs – Removal of telecommunication equipment | ✓ | ✓ | ✓ | ✓ | ✓ |

## 1.4 Managing Community Growth

### 1.4.1 Strategic Land-use Planning

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Strategic Planning and Urban Design

#### What we deliver

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

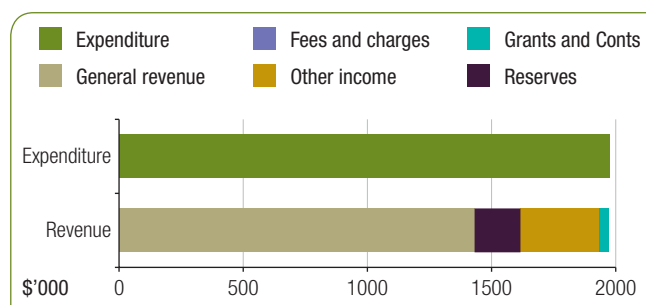
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Number of planning proposals determined within the designated timeframe                            | %       | 85      | 85      | 85      | 85      | 85      |
| 2 Number of major plans or policies accomplished   | #       | 2       | 2       | 2       | 2       | 2       |
| 3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges | %       | 75      | 75      | 75      | 75      | 75      |
| 4 Projects completed within their estimated budget   | %       | 100     | 100     | 100     | 100     | 100     |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 79%  |
| Satisfaction level | 70%            | 69%  |

## Significant projects/works

| Project  | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--|---------|---------|---------|---------|---------|
| 1 Scenic Landscape Strategy  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Kingscliff Locality Plan   | ✓       | ✓       | ✓       |         |         |
| 4 Murwillumbah main street heritage program  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Aboriginal cultural heritage management plan   | ✓       |         |         |         |         |
| 6 Fingal Head (Heights) DCP Review   | ✓       |         |         |         |         |
| 7 Voluntary Planning Proposal Policy   |         |         | ✓       | ✓       | ✓       |
| 8 Dunloe Park Release Area Planning  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 9 Tweed Local Growth Management Plan (subject to Council endorsement)  |         |         | ✓       | ✓       | ✓       |
| 10 Sustainable Development Program (subject to Council endorsement)  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 11 Urban and Employment Land Strategy – Review (subject to Council endorsement)                                      |         |         | ✓       | ✓       | ✓       |
| 12 Murwillumbah Regional-Locality Plan (subject to Council endorsement)  |         |         | ✓       | ✓       | ✓       |
| 13 Implementation of Rural Villages actions (subject to Council endorsement)   |         |         | ✓       | ✓       | ✓       |
| 14 Locality Planning for Tweed Villages and localities (subject to Council prioritisation)                           |         | ✓       | ✓       | ✓       | ✓       |
| 15 Implementation of Rural Land Strategy actions (subject to Council endorsement)                                    |         |         | ✓       | ✓       | ✓       |
| 16 Implementation of Aboriginal cultural heritage management plan  |         | ✓       | ✓       | ✓       | ✓       |



## Leaving a legacy: *Looking out for future generations*

|  | \$'000           |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | 2020–21          | 2021–22          | 2022–23          | 2023–24          |
| <b>Income Statement (Operating Result)</b> |                  |                  |                  |                  |
| <i>Income</i>                              |                  |                  |                  |                  |
| Rates & Annual Charges                     | (60,980)         | (63,008)         | (65,090)         | (67,221)         |
| User Charges & Fees                        | (35,063)         | (36,159)         | (37,351)         | (38,576)         |
| Investment Revenues                        | (2,306)          | (2,429)          | (2,455)          | (2,113)          |
| Other Revenues                             | (612)            | (634)            | (657)            | (681)            |
| Operating Grants & Contributions           | (1,176)          | (1,079)          | (1,091)          | (1,105)          |
| Capital Grants & Contributions             | (4,076)          | (4,139)          | (4,260)          | (4,287)          |
| Internal                                   | (3,267)          | (3,340)          | (3,414)          | (3,489)          |
|  | <b>(107,479)</b> | <b>(110,788)</b> | <b>(114,317)</b> | <b>(117,471)</b> |
| <i>Expenditure</i>                         |                  |                  |                  |                  |
| Employment Costs                           | 17,198           | 17,588           | 17,979           | 18,408           |
| Borrowing Costs                            | 5,469            | 5,269            | 5,061            | 4,813            |
| Materials & Contracts                      | 33,676           | 34,327           | 35,322           | 36,215           |
| Depreciation & Amortisation                | 23,320           | 23,775           | 24,187           | 24,927           |
| Other Expenses                             | 4,658            | 4,808            | 4,960            | 5,117            |
| Internal                                   | 16,906           | 17,321           | 17,737           | 18,164           |
|  | <b>101,227</b>   | <b>103,088</b>   | <b>105,246</b>   | <b>107,644</b>   |
|  | <b>(6,252)</b>   | <b>(7,700)</b>   | <b>(9,072)</b>   | <b>(9,827)</b>   |
| <b>Source &amp; Application of Funds</b>   |                  |                  |                  |                  |
| <i>Add Back Depreciation</i>               |                  |                  |                  |                  |
| Add Back Depreciation                      | (23,320)         | (23,775)         | (24,187)         | (24,927)         |
|  | <b>(23,320)</b>  | <b>(23,775)</b>  | <b>(24,187)</b>  | <b>(24,927)</b>  |
| <i>Non-Operating Funding Sources</i>       |                  |                  |                  |                  |
| Transfers from Externally Restricted Cash  | (29,569)         | (18,916)         | (47,964)         | (64,326)         |
| Transfers from Internally Restricted Cash  | (6,363)          | (1,385)          | (2,614)          | (235)            |
| Loan Funds Utilised                        | (1,490)          | (1,400)          | (1,400)          | (1,400)          |
|  | <b>(37,422)</b>  | <b>(21,701)</b>  | <b>(51,978)</b>  | <b>(65,961)</b>  |
| <i>Funds Applied to:</i>                   |                  |                  |                  |                  |
| Purchase and Construction of Assets        | 39,402           | 27,207           | 53,224           | 63,881           |
| Repayment of Principal on Loans            | 3,336            | 3,627            | 3,892            | 4,183            |
| Transfers to Externally Restricted Cash    | 34,953           | 32,051           | 38,908           | 43,582           |
| Transfers to Internally Restricted Cash    | 1,693            | 1,759            | 1,843            | 1,930            |
|  | <b>79,383</b>    | <b>64,644</b>    | <b>97,866</b>    | <b>113,575</b>   |
|  | <b>18,641</b>    | <b>19,168</b>    | <b>21,701</b>    | <b>22,687</b>    |
|  | <b>12,389</b>    | <b>11,467</b>    | <b>12,629</b>    | <b>12,860</b>    |



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



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

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

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

#### 2.1 Built environment

Building Certification  
Development Assessment  
Development Engineering and  
Subdivision Assessment

#### 2.2 Engagement

Animal Management  
Communications  
Contact Centre  
Councillor and Civic Business  
Financial Services

## 2.1 Built Environment

### 2.1.1 Building Certification

#### Our service goal

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

#### Responsible Officer

Manager – Building and Environmental Health

#### What we deliver

- Development assessment in accordance with the NSW Planning framework and Council Policies
- Building and technical advice
- Building and plumbing approvals and inspections for residential and commercial premises
- Community education and engagement on Council Policies safety and sustainability considerations
- Safe building regulation including fire safety, dilapidated buildings, disability access or NSW Fire and Rescue reviews
- Swimming pool barrier certification and regulation (houses and multi residential)

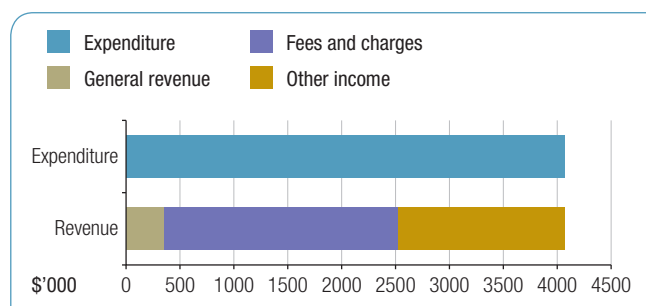
#### What we use to deliver

- 8 EFT building surveyors, 2.6 EFT town planners and 1.4 EFT pool officers along with support staff have responsibility for providing this service

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Average time to determine a development application                                       | Days    |         |         |         |         | <50     |
| 2 Average time (Officer days) to assess and determine Construction Certificate applications | Days    | <15     | <15     | <15     | <15     | <15     |
| 3 Average time to assess and determine Complying Development Certificates                   | Days    | <15     | <15     | <15     | <15     | <15     |
| 4 Number of household pool safety inspections per year                                      | #       | >1,000  | >1,000  | >720    | >720    | <720    |
| 5 Customer satisfaction of those using building certification services                      | %       | >80     | >80     | >80     | >80     | >80     |

#### What it costs



#### What you told us

|                           | 2016           | 2019 |
|---------------------------|----------------|------|
| <b>Importance</b>         | Very important | 70%  |
| <b>Satisfaction level</b> | 81%            | 73%  |

#### Significant projects/works

| Project   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Continue to enhance electronic inspection systems   | ✓       | ✓       | ✓       |         | ✓       |
| 2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms.                     | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Develop building services strategy  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains) |         |         |         |         | ✓       |



## 2.1 Built Environment

### 2.1.2 Development Assessment

#### Our service goal

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

#### Responsible Officer

Manager – Development Assessment and Compliance

#### What we deliver

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

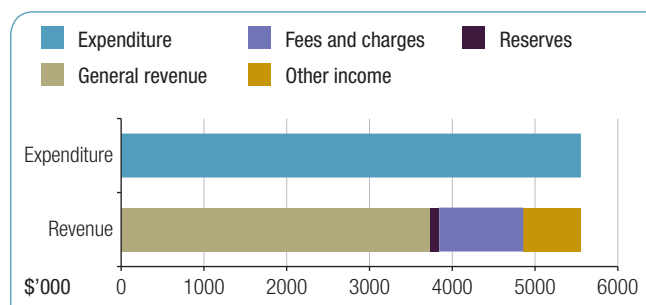
#### What we use to deliver

- 19 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Average time to determine a development application   | Days    | 68      | 67      | 66      | 65      | 78      |
| 2 Delivery of section 149 certificates within five days and urgent certificates within 2 days | %       | 100     | 100     | 100     | 100     | 100     |
| 3 Percentage of Development Assessment Panel meetings organised within one week of request    | %       | 100     | 100     | 100     | 100     | 100     |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 70%  |
| Satisfaction level | 73%            | 73%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Dedicated resources to Cobaki and Kings Forest major developments  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms | ✓       | ✓       | ✓       | ✓       | ✓       |

## 2.1 Built Environment

### 2.1.3 Development Engineering and Subdivision Assessment

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Development Engineering

#### What we deliver

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

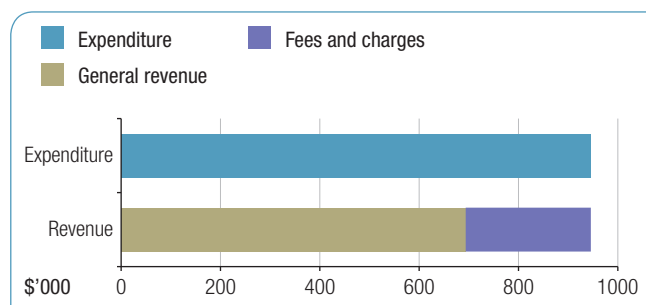
#### What we use to deliver

- 6 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Average determination times for Construction Certificates and Subdivision Certificates | Days    | 60      | 60      | 60      | 60      | 60      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 70%  |
| Satisfaction level | 75%            | 73%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Implementation of mobile office solutions  | ✓       |         |         |         |         |
| 2 Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms | ✓       | ✓       | ✓       | ✓       | ✓       |



## 2.2 Engagement

### 2.2.1 Animal Management

#### Our service goal

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

#### Responsible Officer

Team Leader – Rangers

#### What we deliver

- Animal Seizure and Impounding
- Rehoming
- Community Education

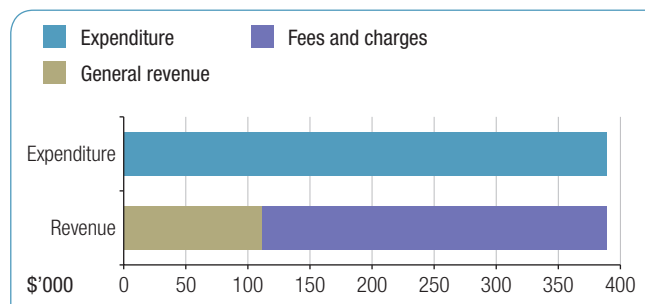
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Re-homing rate of cats and dogs assessed as suitable for rehoming | %       | 95      | 95      | 95      | 95      | 95      |
| 2 Response times to 'dog on person' attacks                         | Hours   | 2       | 2       | 2       | 2       | 2       |
| 3 Response times to roaming or barking dogs                         | Hours   | 12      | 12      | 12      | 12      | 12      |
| 4 Increase in number of pet registrations                           | %       | >0      | >0      | >0      | >0      | >0      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 66%  |
| Satisfaction level | 80%            | 84%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah | ✓       | ✓       | ✓       | ✓       | ✓       |

## 2.2 Engagement

### 2.2.2 Communications

#### Our service goal

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

#### Responsible Officer

Manager – Communication and Customer Experience

#### What we deliver

- **Communication, marketing and media services:** Communication planning and advice; reputation, issue and crisis management; marketing and advertising; event coordination and support; internal communication; social media management; media management, Tweed Link; and content and creative services (brand management, graphic design, publications, electronic newsletters, video and multimedia, photography and printing).
- **Community engagement:** Planning, support and advice for community engagement projects and 'On Exhibition' activities; stakeholder forums (Resident, Industry and Environment Groups); facilitation for community conversations; Your Say Tweed (online engagement portal); staff training, communities of learning and toolkits; surveys and market research; 'Be Our Best Resident' survey (every 2 years); corporate reporting support.

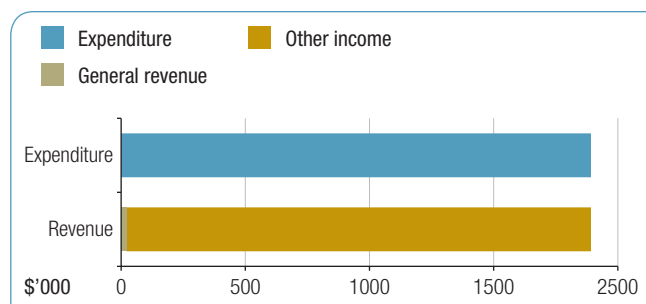
#### What we use to deliver

- 11.5 Council staff have primary responsibility for providing this service.
- Contract agreements support:
  - social media management
  - media monitoring
  - content management system (websites)
  - online engagement platform
  - short-run printing services
  - Tweed Link advertising
  - subscription and electronic digital marketing solutions

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more                                       | #       | >0      | >0      | >0      | >0      | >0      |
| 2 Growth in followers and audience engagement on Council's social media accounts   | #       | >0      | >0      | >0      | >0      | >0      |
| 3 Number of media releases issued and media activity summary   | #       | >152    | >152    | >152    | >152    | >152    |
| 4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed'   | #       | >0      | >0      | >0      | >0      | >0      |
| 5 Number of community engagement activities held across Council including items on exhibition, community conversations, stakeholder forums and other initiatives | #       |         |         |         | >0      | >0      |
| 6 Number of Resident, Environment, Industry Group Stakeholder Forums held  | #       |         |         | 3       | 3       | 3       |
| 7 Plain language audit of Council publications/correspondence (external or internal)   | #       |         |         |         | 10      | 10      |
| 8 Community satisfaction with Communication Services (from Community Satisfaction Survey)  | %       |         |         | 80      | 80      | 80      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 75%  |
| Satisfaction level | 85%            | 84%  |

## Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Implement Social Media channels.   | ✓       |         |         |         |         |
| 2 Implement an improved online newsroom and media distribution service   |         |         |         | ✓       |         |
| 3 Implement an improved electronic direct marketing (EDM) subscriptions service including e-newsletters and others   |         | ✓       |         |         |         |
| 4 Develop and implement a Destination Brand for The Tweed in partnership with Council's tourism provider   |         | ✓       |         |         |         |
| 5 Review and update Community Engagement Strategy  |         |         | ✓       |         |         |
| 6 Enhance and update 'Your Say Tweed' as Council's online engagement hub and integrate the 'On Exhibition' and submission process  |         | ✓       | ✓       |         |         |
| 7 Deliver the Tweed Link online news site/content hub.   |         |         |         | ✓       |         |
| 8 Implement actions from the Community Engagement Strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation.               |         | ✓       | ✓       | ✓       |         |
| 9 Conduct the biennial Be Better Resident Survey to determine community satisfaction levels with Council services.   |         |         | ✓       |         | ✓       |
| 10 Introduce a single What's On Tweed calendar of events, in partnership with Council's tourism provider.  |         |         | ✓       |         |         |
| 11 Plain Language Project: Deliver an improved Communication Style Guide and support staff to improve the way Council writes its correspondence, publications and website content in plain language. |         |         |         |         | ✓       |
| 12 Review and adopt an improved Communications Policy, within 12 months of 2021 election.  |         |         |         |         | ✓       |

## 2.2 Engagement

### 2.2.3 Customer Service (Contact Centre) & Customer Experience

#### Our service goal

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

#### Responsible Officer

Manager – Communication and Customer Experience

#### What we deliver

- **Customer Service/Contact Centre:** Frontline customer service through our friendly Contact Centre team at two service centres at Tweed Heads and Murwillumbah. The Contact Centre aims to resolve 80% of customer enquiries at the first point of contact – in person, over the phone, via web chat and social media.
- **Digital Solutions:** Online customer services through our 10 websites, including e-payments, reporting problems, emergency information and a range of web forms. Business system integration, customer and user experience audits and journey mapping; Digital marketing screens and kiosks.

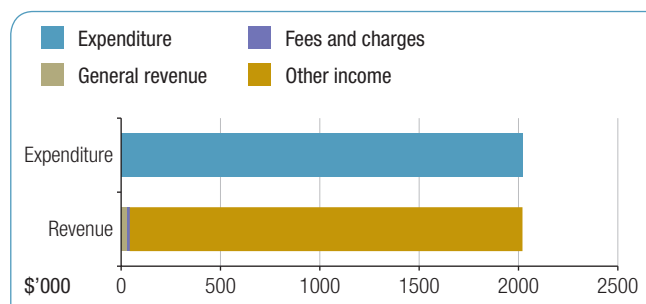
#### What we use to deliver

- 20.5 staff have primary responsibility for providing this service
- Contract agreements support:
  - after hours services
  - content management system (websites)

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Incoming calls to Contact Centre answered within 90 seconds          | %       | 80      | 80      | 80      | 80      | 80      |
| 2 Contact Centre resolution of enquiries at first point of contact     | %       | 60      | 60      | 60      | 80      | 80      |
| 3 Growth in traffic and visitor usage across all of Council's websites | #       | >0      | >0      | >0      | >0      | >0      |
| 4 Customer satisfaction level with Council's Contact Centre            | %       | >80     | >80     | >80     | >80     | >80     |

#### What it costs



#### What you told us

|                           | 2016           | 2019 |
|---------------------------|----------------|------|
| <b>Importance</b>         | Very important | 78%  |
| <b>Satisfaction level</b> | 87%            | 88%  |

#### Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Deliver updated Service Experience Standards (to replace Customer Service Charter)  |         | ✓       |         |         |         |
| 2 Implement online customer payment solution for property related services (e-property project)   |         |         | ✓       |         |         |
| 3 Review service and complete procurement for After Hours Service provider  |         |         | ✓       |         |         |
| 4 Website re-development and new content management system to deliver improved online customer experiences for Tweed Shire Council, Gallery, Museum and Tweed Regional Aquatic Centre |         |         |         | ✓       |         |



| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 5 Implement a Quality Assurance Framework to measure customer satisfaction, service quality and identify improvement opportunities for the Contact Centre                                     |         |         |         | ✓       |         |
| 6 Upgrade Contact Centre telephony system to deliver additional customer solutions  |         |         |         | ✓       |         |
| 7 Unreasonable Customer Conduct Campaign: deliver 'Don't be that person' communication campaign to discourage unreasonable customer conduct and support staff                                 |         |         |         | ✓       | ✓       |
| 8 Review and implement customer satisfaction measurement solutions for Council services   |         |         |         | ✓       | ✓       |
| 9 Review and update Knowledge Base requirements and solution for Contact Centre operations  |         |         |         |         | ✓       |
| 10 Deliver web-form project to move to transition to web-forms and remove paper-based/PDF and inaccessible forms so that it is easy to do business with Council                               |         |         |         |         | ✓       |
| 11 Develop a Customer Experience Strategy/Digital Transformation Action Plan to identify and guide future projects that will improve the way Council provides services to the Tweed community |         |         |         |         | ✓       |

## 2.2 Engagement

### 2.2.4 Councillor and Civic Business

#### Our service goal

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

#### Responsible Officer

Manager – Corporate Governance

#### What we deliver

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

#### What we use to deliver

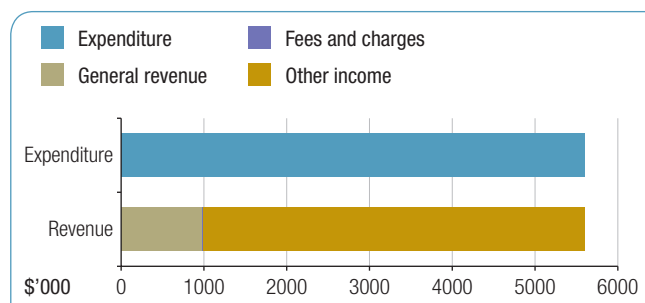
- 1 Council staff has primary responsibility for providing this service
- 7 elected councillors have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements | %       | 100     | 100     | 100     | 100     | 100     |
| 2 Decisions made in Confidential Committee (number of decisions)   | #       | 24      | 24      | 24      | 24      | 24      |
| 3 Complaints received from new Australian citizens dissatisfied with citizenship ceremony                          | #       | 0       | 0       | 0       | 0       | 0       |
| 4 Councillor Professional Development percentage of budget allocation spent*                                       | %       |         | 100     | 100     | 100     | 100     |

\* Department of Planning and Industry requirement

#### What it costs



#### What you told us

|                    | 2016      | 2019      |
|--------------------|-----------|-----------|
| Importance         | Not rated | Not rated |
| Satisfaction level | Not rated | Not rated |

## 2.2 Engagement

### 2.2.5 Financial Services

#### Our service goal

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

#### Responsible Officer

Manager Financial Services

#### What we deliver

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

#### What we use to deliver

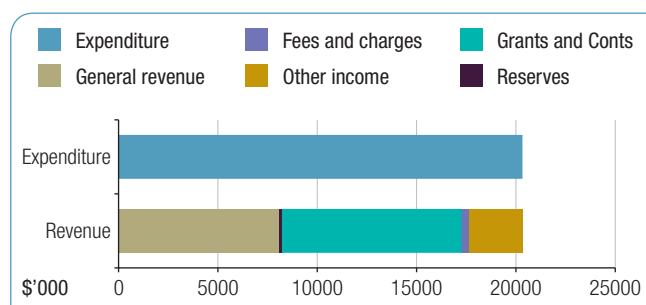
- 28 Council staff have primary responsibility for providing this service
- Contractors provide software, external audit, banking and Investment services

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Outstanding rates and annual charges   | %       | <5      | <5      | <5      | <5      | <5      |
| 2 YTD Expenditure v Budget (% of year elapsed)                                 | %       | ≤year % | ≤year % | ≤year % | ≤year % | ≤year % |
| 3 YTD Revenue v Budget (% of year elapsed)                                     | %       | ≥year % | ≥year % | ≥year % | ≥year % | ≥year % |
| 4 Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) | %       | ≥BBSW   | ≥BBSW   | ≥BBSW   | ≥BBSW   | ≥BBSW   |
| 5 Proportion of small business paid within 30 day terms*                       | %       | 95      | 95      | 95      | 95      | 95      |

\* On Time Payment Policy requirement

#### What it costs



#### What you told us

|                    | 2016      | 2019 |
|--------------------|-----------|------|
| Importance         | Not rated | 86%  |
| Satisfaction level | Not rated | 76%  |

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

|  | \$'000          |                  |                  |                  |
|--|-----------------|------------------|------------------|------------------|
|  | 2020–21         | 2021–22          | 2022–23          | 2023–24          |
| <b>Income Statement (Operating Result)</b> |                 |                  |                  |                  |
| <i>Income</i>                              |                 |                  |                  |                  |
| Rates & Annual Charges                     | (66,520)        | (67,851)         | (69,208)         | (70,592)         |
| User Charges & Fees                        | (3,828)         | (3,931)          | (4,040)          | (4,154)          |
| Investment Revenues                        | (2,693)         | (2,703)          | (2,713)          | (2,723)          |
| Other Revenues                             | (287)           | (293)            | (299)            | (305)            |
| Operating Grants & Contributions           | (8,973)         | (9,053)          | (9,133)          | (9,215)          |
| Internal                                   | (17,545)        | (17,896)         | (18,254)         | (18,619)         |
|  | <b>(99,846)</b> | <b>(101,727)</b> | <b>(103,647)</b> | <b>(105,608)</b> |
| <i>Expenditure</i>                         |                 |                  |                  |                  |
| Employment Costs                           | 14,518          | 14,751           | 15,046           | 15,347           |
| Borrowing Costs                            | 2               | 2                | 82               | 79               |
| Materials & Contracts                      | 5,436           | 4,860            | 4,843            | 6,062            |
| Depreciation & Amortisation                | 4               | 4                | 4                | 4                |
| Other Expenses                             | 347             | 354              | 361              | 368              |
| Internal                                   | 8,085           | 8,247            | 8,412            | 8,580            |
|  | <b>28,392</b>   | <b>28,219</b>    | <b>28,749</b>    | <b>30,441</b>    |
|  | <b>(71,454)</b> | <b>(73,508)</b>  | <b>(74,899)</b>  | <b>(75,167)</b>  |
| <b>Source &amp; Application of Funds</b>   |                 |                  |                  |                  |
| <i>Add Back Depreciation</i>               |                 |                  |                  |                  |
| Add Back Depreciation                      | (4)             | (4)              | (4)              | (4)              |
|  | <b>(4)</b>      | <b>(4)</b>       | <b>(4)</b>       | <b>(4)</b>       |
| <i>Non-Operating Funding Sources</i>       |                 |                  |                  |                  |
| Transfers from Externally Restricted Cash  | (55)            | (55)             | (55)             | (55)             |
| Transfers from Internally Restricted Cash  | (812)           | (245)            | (171)            | (733)            |
| Loan Funds Utilised                        | 0               | (4,000)          | 0                | 0                |
|  | <b>(867)</b>    | <b>(4,300)</b>   | <b>(226)</b>     | <b>(788)</b>     |
| <i>Funds Applied to:</i>                   |                 |                  |                  |                  |
| Repayment of Principal on Loans            | 0               | 0                | 165              | 168              |
| Transfers to Externally Restricted Cash    | 1,100           | 1,100            | 1,100            | 1,100            |
| Transfers to Internally Restricted Cash    | 38              | 255              | 255              | 869              |
|  | <b>1,138</b>    | <b>1,355</b>     | <b>1,520</b>     | <b>2,137</b>     |
|  | <b>266</b>      | <b>(2,949)</b>   | <b>1,289</b>     | <b>1,344</b>     |
|  | <b>(71,188)</b> | <b>(76,457)</b>  | <b>(73,609)</b>  | <b>(73,823)</b>  |





## People, places and moving around

### *Who we are and how we live*



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

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

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

#### **3.1 People**

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

#### **3.2 Places**

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

#### **3.3 Moving around**

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

## 3.1 People

### 3.1.1 Cemeteries

#### Our service goal

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

#### Responsible Officer

Manager Parks & Active Communities

#### What we deliver

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

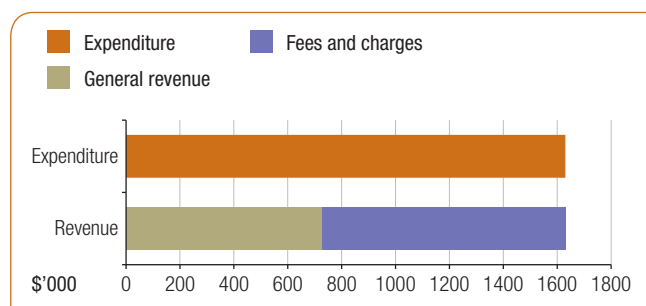
#### What we use to deliver

- 5 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20  | 2020–21  | 2021–22  |
|---|---------|---------|---------|----------|----------|----------|
| 1 Number of incidents as a result of incorrect administration or record keeping | #       | 0       | 0       | 0        | 0        | 0        |
| 2 Customer satisfaction rating  | %       |         |         | Baseline | Maintain | Maintain |
| 3 Number of marketing/awareness initiatives undertaken                          | #       | >6      | >6      | >6       | >6       | >6       |

#### What it costs



#### What you told us

|                    | 2016           | 2019      |
|--------------------|----------------|-----------|
| Importance         | Very important | Not rated |
| Satisfaction level | 96%            | Not rated |

#### Significant projects/works

| Project   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Implement Cemeteries Management Plan              | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Develop and implement a cemeteries marketing plan | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Upgrade cemeteries web presence                   | ✓       | ✓       | ✓       | ✓       | ✓       |

## 3.1 People

### 3.1.2 Community and Cultural Development

#### Our service goal

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

#### Responsible Officer

Manager – Community and Cultural Services

#### What we deliver

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

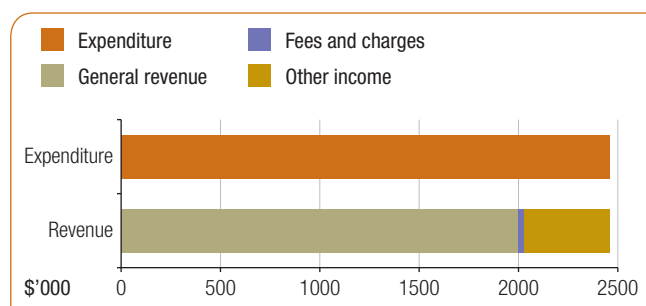
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Total number of days Council owned community halls utilised                    | #       | 500     | 500     | 500     | 500     | 500     |
| 2 Number of advisory committees, forums and networks, attended, supported or led | #       | 150     | 150     | 150     | 150     | 150     |
| 3 Number of assisted funding applications for community organisations            | #       | 1800    | 1800    | 1800    | 1800    | 1,800   |
| 4 Number of research papers, issues policies submissions and responses delivered | #       | 40      | 40      | 40      | 40      | 40      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 62%  |
| Satisfaction level | 84%            | 92%  |

## Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 New Disability Access and Inclusion Plan   | ✓       | ✓       |         |         |         |
| 2 Implementation of Disability Access and Inclusion Plan   |         |         | ✓       | ✓       | ✓       |
| 3 Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres | ✓       | ✓       | ✓       |         |         |
| 4 Implementation of Cultural Plan  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Implementation of Reconciliation Action Plan   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 6 Develop Community Development Strategies (children, youth, aged, and other social justice groups)                    | ✓       | ✓       | ✓       |         |         |
| 7 Implement Community Development Strategies (children, youth, aged, and other social justice groups)                  |         |         |         | ✓       | ✓       |
| 8 Planning and construction of new Community Centres in new development areas  |         |         | ✓       | ✓       | ✓       |



## 3.1 People

### 3.1.3 Community Services

#### Our service goal

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

#### Responsible Officer

Manager – Community and Cultural Services

#### What we deliver

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

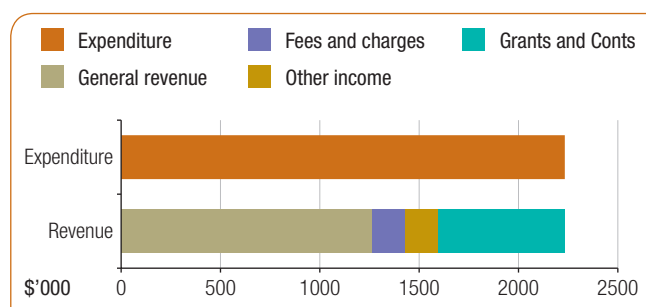
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Total number of clients   | #       | 215     | 215     | 215     | 215     | 215     |
| 2 Number of different groups utilising community buildings and facilities | #       | 150     | 150     | 150     | 150     | 150     |

#### What it costs



#### What you told us

|                           | 2016           | 2019 |
|---------------------------|----------------|------|
| <b>Importance</b>         | Very important | 83%  |
| <b>Satisfaction level</b> | 84%            | 91%  |

#### Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Delivery of My Aged Care contract  | ✓       | ✓       | ✓       | ✓       |         |
| 2 Transition of services with implementation of the National Disability Insurance Scheme (NDIS)                        | ✓       | ✓       |         |         |         |
| 3 Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Renovation of Kingscliff Hall  |         | ✓       |         |         |         |

## 3.1 People

### 3.1.4 Compliance Services

#### Our service goal

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

#### Responsible Officer

Team Leader – Rangers

#### What we deliver

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

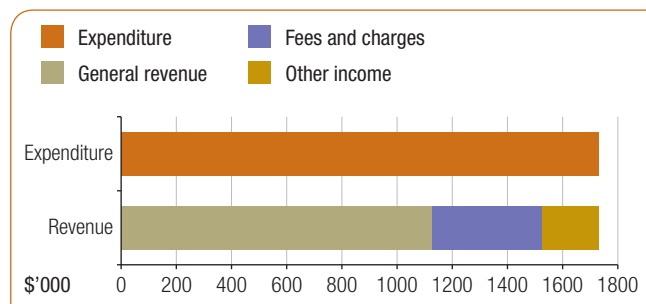
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                                  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Number of instances of illegal activity requiring action | #       | 225     | 225     | 225     | 225     | 225     |
| 2 Number of illegal parking activities requiring action    | #       | 750     | 750     | 750     | 750     | 750     |
| 3 Turnaround times for responses to customer requests      | Days    | 14      | 14      | 14      | 14      | 14      |

#### What it costs



#### What you told us

|                    | 2016           | 2019      |
|--------------------|----------------|-----------|
| Importance         | Very important | Not rated |
| Satisfaction level | 78%            | Not rated |

#### Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Adoption and implementation of the Compliance Policy | ✓       | ✓       | ✓       | ✓       | ✓       |

## 3.1 People

### 3.1.5 Economic Development

#### Our service goal

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

#### Responsible Officer

Senior Economic Development Officer – Business Facilitation

#### What we deliver

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

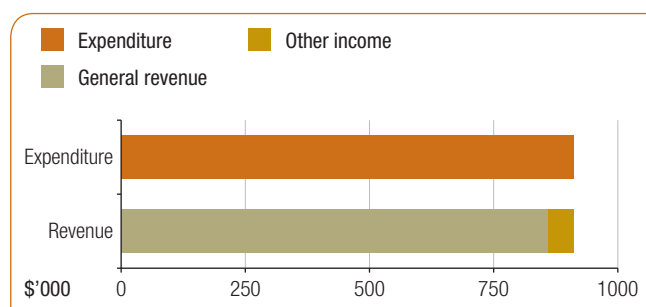
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Value of employment generating Development Applications approved                | \$      | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2 Value of developer contributions discounted where local employment is generated | \$      | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  |
| 3 Value of developer contributions deferred where local employment is generated   | \$      | 1.25m   | 1.25m   | 1.25m   | 1.25m   | 1.25m   |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 90%  |
| Satisfaction level | 74%            | 79%  |

#### Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Review opportunities to establish a food processing cluster in the Tweed.  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Prepare a prospectus for attracting businesses to the Tweed  | ✓       | ✓       |         |         |         |
| 3 Delivery of the Tweed Economic Development Strategy  | ✓       | ✓       | ✓       |         |         |
| 4 Investigate opportunities for NSW government offices to relocate the Tweed.  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Review prioritisation of Council budgets and resources for Economic Development and Tourism Promotion  | ✓       | ✓       |         |         |         |
| 6 Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services. |         | ✓       | ✓       | ✓       | ✓       |
| 7 Review Economic Development Strategy to 2023   |         |         | ✓       | ✓       | ✓       |
| 8 Quarry Road/Lundberg Drive Industrial Subdivision  |         |         |         |         | ✓       |

## 3.1 People

### 3.1.6 Environmental Health

#### Our service goal

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

#### Responsible Officer

Manager – Building and Environmental Health

#### What we deliver

- Protection of public health
- Food Premises Inspections (including “Scores on Doors”)
- Public Health monitoring (water quality, skin penetration premises)
- Environmental pollution investigations (air, noise, water, land)
- Environmental health assessment for Development Applications
- Caravan Park Regulation
- Management of community markets and footpath dining
- On Site Sewage Management (OSSM) Program

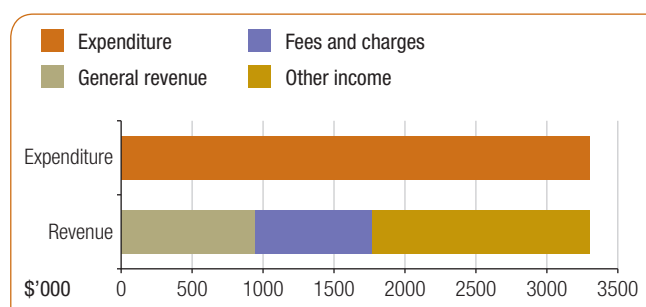
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Total premises signed up for “Scores on Doors” and star ratings         | #       | 230     | 245     | 260     | 275     | 290     |
| 2 Average “Scores on Doors” star rating                                   | #       | >4      | >4      | >4      | >4      | >4      |
| 3 Percentage of High and Medium risk premises inspected once a year       | %       |         |         |         |         | 98      |
| 4 Percentage of Public Health Inspections conducted per year              | %       |         |         |         |         | 98      |
| 5 Percentage of OSSMs inspected once every 6 years                        | %       | 100     | 100     | 100     | 100     | 100     |
| 6 OSSM systems identified as failing that are not brought into compliance | #       | 0       | 0       | 0       | 0       | 0       |
| 7 Percentage of Caravan Parks inspected per year                          | %       |         |         |         |         | 98      |
| 8 Public health initiatives implemented                                   | #       | 2       | 2       | 2       | 2       | 2       |

#### What it costs



#### What you told us

|                    | 2016           | 2019      |
|--------------------|----------------|-----------|
| Importance         | Very important | Not rated |
| Satisfaction level | 88%            | Not rated |

## Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Increased use of electronic inspections   | ✓       |         |         |         |         |
| 2 Building Resilience to Climate Change Grant – Regional Emerging Vectors Response Plan | ✓       | ✓       | ✓       |         |         |
| 3 DIY mediation (equipping the community to resolve disputes themselves)                |         | ✓       |         |         | ✓       |
| 4 Environmental Health Strategy – delivering best practice environmental health         | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 On Site Sewage Management Strategy  | ✓       | ✓       | ✓       | ✓       | ✓       |



## 3.1 People

### 3.1.7 Events

#### Our service goal

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

#### Responsible Officer

Events Officer

#### What we deliver

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

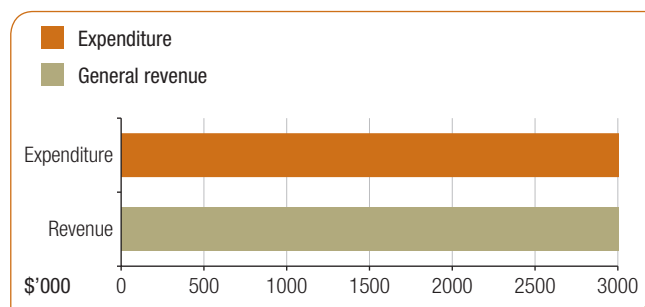
#### What we use to deliver

- 1 Council staff has primary responsibility for providing this service.

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Develop and deliver development workshops/programs for local community event organisers | #       | 3       | 3       | 3       | 3       | 3       |
| 2 Attraction of events as part of the implementation of the Events Strategy               | #       | >0      | >0      | >0      | >0      | >0      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 70%  |
| Satisfaction level | 87%            | 85%  |

#### Significant projects/works

| Projects                               | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Implement streamlined events process | ✓       | ✓       | ✓       |         |         |

## 3.1 People

### 3.1.8 Lifeguard Services

#### Our service goal

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

#### Responsible Officer

Manager Parks & Active Communities

#### What we deliver

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

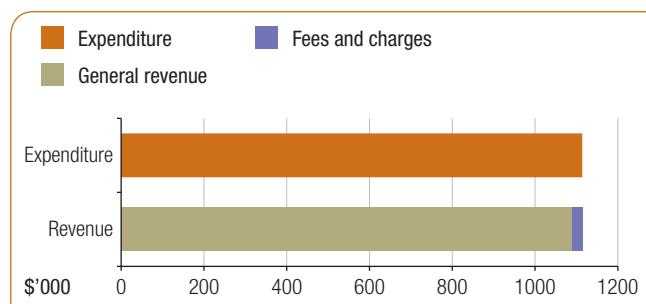
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Non-compliance with Surf Life Saving service contract (breaches) | #       | 0       | 0       | 0       | 0       | 0       |
| 2 Quarterly reviews of patrol hours utilisation                    | #       | 4       | 4       | 4       | 4       | 4       |

#### What it costs



#### What you told us

|                    | 2016           | 2019      |
|--------------------|----------------|-----------|
| Importance         | Very important | Not rated |
| Satisfaction level | 93%            | Not rated |

#### Significant projects/works

| Projects                                       | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Salt SLSC Redevelopment (subject to funding) | ✓       | ✓       |         |         |         |
| 2 Signage Audit                                | ✓       | ✓       |         |         |         |
| 3 Review lifeguard service levels              | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Lifeguard contract renewal                   |         |         |         | ✓       |         |
| 5 Review Risk Assessment and Treatment Plan    |         |         | ✓       | ✓       | ✓       |

## 3.1 People

### 3.1.9 Local Emergency Management

#### Our service goal

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

#### Responsible Officer

Enterprise Risk and Emergency Management Officer

#### What we deliver

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

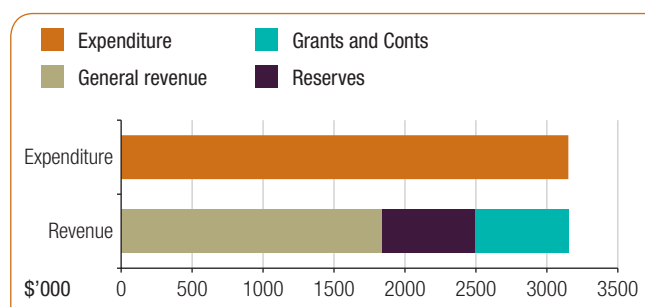
#### What we use to deliver

- 1 Council staff has primary responsibility for providing this service

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 State of Readiness of Emergency Operations Centre  | %       | 100     | 100     | 100     | 100     | 100     |
| 2 Current and compliant Local Emergency Management Disaster Plan   | %       | 100     | 100     | 100     | 100     | 100     |
| 3 Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan | %       | 100     | 100     | 100     | 100     | 100     |

#### What it costs



#### What you told us

|                    | 2016      | 2019 |
|--------------------|-----------|------|
| Importance         | Not rated | 91%  |
| Satisfaction level | Not rated | 93%  |

#### Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Re-establishment of Murwillumbah Unit SES Accommodation | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Re-establishment of Tweed Heads Unit SES Accommodation  |         | ✓       | ✓       | ✓       | ✓       |

## 3.1 People

### 3.1.10 Pest Management

#### Our service goal

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

#### Responsible Officer

Manager – Building and Environment Health

#### What we deliver

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

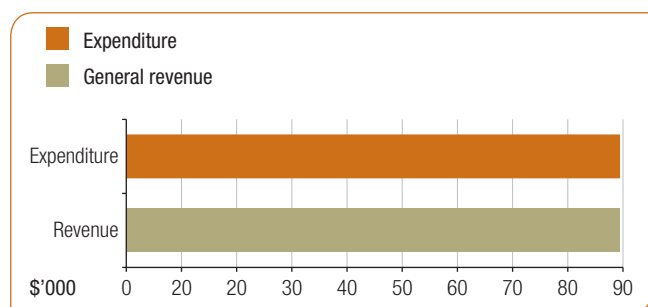
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Number of biting insects control measures conducted on public land | #       |         |         |         |         | 5       |

#### What it costs



#### What you told us

|                    | 2016           | 2019      |
|--------------------|----------------|-----------|
| Importance         | Very important | Not rated |
| Satisfaction level | 79%            | Not rated |

#### Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula' | ✓       | ✓       |         |         |         |
| 2 Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'                                      | ✓       | ✓       |         |         |         |
| 3 Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve    | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Monitoring and control of foxes and wild dogs in priority Council bushland reserves   | ✓       | ✓       | ✓       | ✓       | ✓       |

## 3.1 People

### 3.1.11 Public Toilets

#### Our service goal

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

#### Responsible Officer

Manager Parks & Active Communities

#### What we deliver

- Well maintained and available public toilets

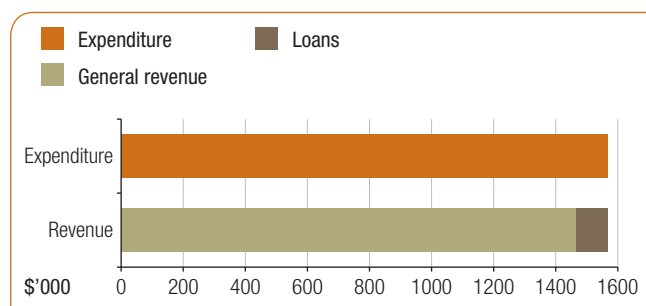
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                                 | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Annual maintenance cost per facility                    | \$      | 13,000  | 13,000  | 13,000  | 13,000  | 13,000  |
| 2 Average building condition rating (out of a possible 5) | #       | <2.5    | <2.5    | <2.5    | <2.5    | <2.5    |
| 3 Public toilet strategy development                      | %       |         |         | 50      | 100     |         |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 89%  |
| Satisfaction level | 77%            | 74%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Refurbish Point Danger public toilet                                       | ✓       |         |         |         |         |
| 2 Knox Park – demolish two old facilities and construct new central facility | ✓       | ✓       |         |         |         |
| 3 Implement Public Toilet Strategy   |         |         | ✓       | ✓       | ✓       |



## 3.1 People

### 3.1.12 Tourism

#### Our service goal

To market the Tweed as a tourism destination.

#### Responsible Officer

Senior Economic Development Officer – Business Facilitation

#### What we deliver

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

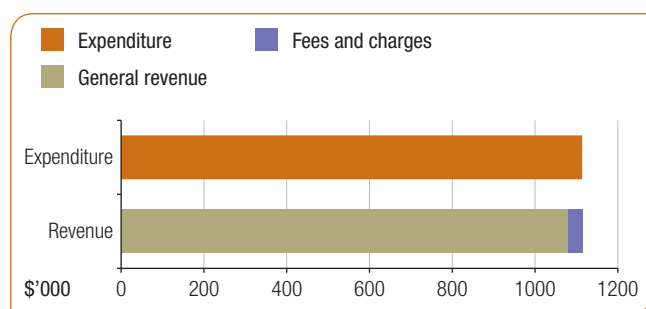
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                          | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Visits to Visitor Information Centres            | #       | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  |
| 2 Visitations to The Tweed Tourism Company webpage | #       | 60,000  | 60,000  | 60,000  | 60,000  | 60,000  |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 75%  |
| Satisfaction level | 87%            | 88%  |

#### Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Delivery of Tourism Promotion Services  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Review prioritisation of Council budgets and resources for Economic Development and Tourism Promotion |         | ✓       | ✓       | ✓       | ✓       |

## 3.2 Places

### 3.2.1 Aquatic Centres

#### Our service goal

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

#### Responsible Officer

Manager Parks & Active Communities

#### What we deliver

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

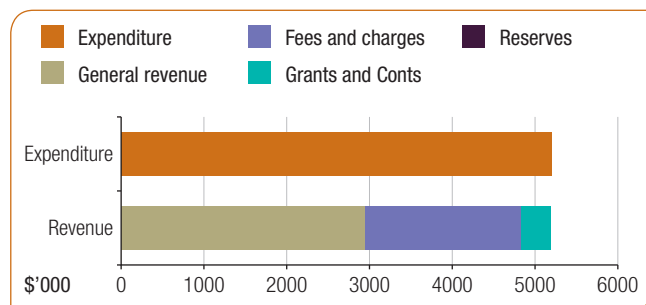
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19  | 2019–20  | 2020–21  | 2021–22  |
|---|---------|---------|----------|----------|----------|----------|
| 1 Non-compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes | #       | 0       | 0        | 0        | 0        | 0        |
| 2 Participation rates in Learn To Swim Programs                                       | Lessons | 30,000  | 30,000   | 30,000   | 30,000   | 30,000   |
| 3 Percentage of customers satisfied with the service                                  | %       |         | Baseline | Increase | Increase | Increase |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 80%  |
| Satisfaction level | 94%            | 93%  |

#### Significant projects/works

| Projects                        | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---------------------------------|---------|---------|---------|---------|---------|
| 1 Business Plan implementation  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Energy efficiency initiatives | ✓       | ✓       | ✓       | ✓       | ✓       |

## 3.2 Places

### 3.2.2 Art Gallery

#### Our service goal

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

#### Responsible Officer

Manager – Community and Cultural Services

#### What we deliver

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

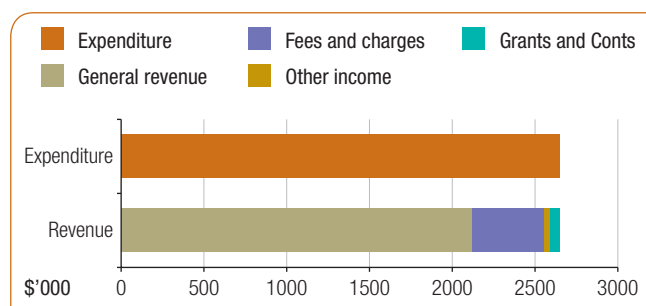
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre        | #       | >85,000 | >85,000 | >85,000 | >85,000 | >85,000 |
| 2 Regional tourism – percentage of patrons from outside the Tweed                    | %       | 25      | 25      | 25      | 25      | 25      |
| 3 Host and initiate regional, national and international exhibitions                 | #       | 15      | 15      | 15      | 15      | 15      |
| 4 Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre | %       | 90      | 90      | 90      | 90      | 90      |

#### What it costs



#### What you told us

|                           | 2016           | 2019 |
|---------------------------|----------------|------|
| <b>Importance</b>         | Very important | 58%  |
| <b>Satisfaction level</b> | 95%            | 94%  |

#### Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Presentation of international exhibitions  | ✓       |         | ✓       |         |         |
| 2 Presentation of Gallery-initiated major exhibitions                                | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Explore opportunities for income generation through use of Gallery buildings       | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Capital development – installation of visitor walkway as site enhancement          |         | ✓       |         |         |         |
| 5 Investigate potential development of regional tourism/economic development project |         | ✓       |         | ✓       | ✓       |
| 6 Addition of a downstairs toilet facility   |         | ✓       | ✓       |         |         |

## 3.2 Places

### 3.2.3 Auditoria

#### Our service goal

To provide quality event and performance space for public hire.

#### Responsible Officer

Manager – Community and Cultural Services

#### What we deliver

- Well maintained and suitable auditoria and facilities

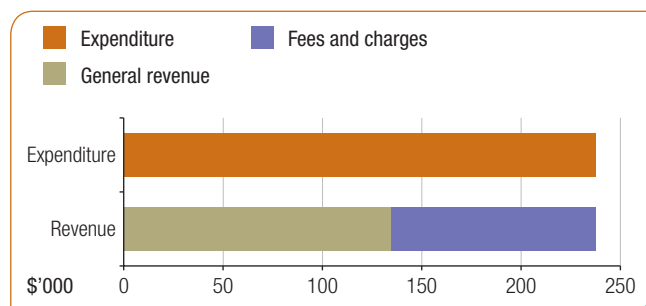
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                                       | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Total number of days utilised at Murwillumbah/Tweed auditoria | #       | 280     | >280    | >280    | >280    | >280    |
| 2 Total audience numbers (booked numbers)                       | #       | 42,000  | >42,000 | >42,000 | >42,000 | >42,000 |
| 3 Percentage of hirers that are Not-for-Profit organisations    | %       | 35      | 35      | 35      | 35      | 35      |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 75%  |
| Satisfaction level | 91%            | 87%  |

#### Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Implement promotion strategy for performing arts and auditoria                          | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria |         | ✓       | ✓       |         |         |

## 3.2 Places

### 3.2.4 Holiday Parks

#### Our service goal

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

#### Responsible Officer

Unit Coordinator – Tweed Holiday Parks

#### What we deliver

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

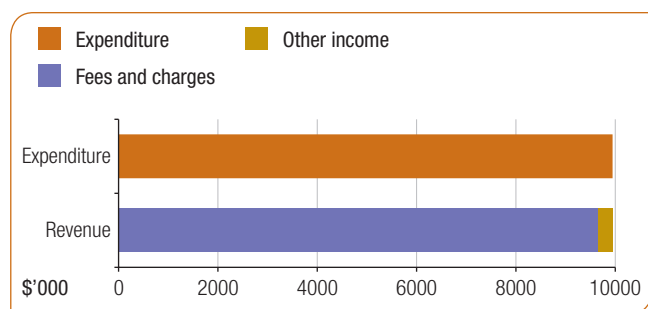
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                    | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Occupancy rates average (all products)     | %       | 52      | >52     | >52     | >65     | >65     |
| 2 Net Promoter Score                         | %       |         |         |         | 75      | 75      |
| 3 Improvements to environmental efficiencies | #       | >0      | >0      | >0      | >0      | >0      |

#### What it costs



#### What you told us

|                    | 2016           | 2019      |
|--------------------|----------------|-----------|
| Importance         | Very important | Not rated |
| Satisfaction level | 85%            | Not rated |

#### Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Holiday Park enhancement – Kingscliff Beach Holiday Park | ✓       |         |         |         |         |
| 2 Holiday Park enhancement – Boyds Bay Holiday Park        | ✓       | ✓       |         |         |         |
| 3 Holiday Park enhancement – Pottsville North Holiday Park |         |         |         | ✓       | ✓       |



## 3.2 Places

### 3.2.5 Libraries

#### Our service goal

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

#### Responsible Officer

Manager – Community and Cultural Services

#### What we deliver

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

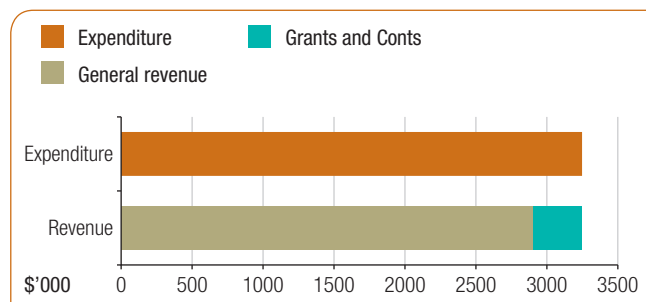
#### What we use to deliver

- 15 (FTE) Library service staff are employed at Tweed libraries by Richmond Tweed Regional Library.
- Volunteers provide approximately 20 hours per week across all Tweed libraries

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Increase the number of active library members/total eligible shire population | %       | 32      | 34      | 36      | 30      | 30      |
| 2 Personal computer and wireless hours of use                                   | #       | 64,000  | 64,000  | 66,000  | 60,000  | 60,000  |
| 3 Visits (library door count for all Shire libraries combined)                  | #       | 320,000 | 290,000 | 310,000 | 200,000 | 200,000 |
| 4 Library loans   | #       | 600,000 | 550,000 | 575,000 | 450,000 | 450,000 |
| 5 Members and visitors satisfaction   | %       | 80      | 80      | 80      | 80      | 80      |
| 6 Staff assisting patrons with technology/number of interactions                | #       | –       | –       | –       | 50,000  | 50,000  |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 79%  |
| Satisfaction level | 94%            | 95%  |

#### Significant projects/works

| Projects   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Expansion of Tweed Heads Library   | ✓       |         |         |         |         |
| 2 New programs for skills, technology and learning for the community                                 | ✓       | ✓       |         |         |         |
| 3 Review of mobile library and outreach programs   |         |         | ✓       | ✓       | ✓       |
| 4 Implementation of Radio Frequency Identification (RFID) automated checkout for all Tweed Libraries |         | ✓       |         |         |         |
| 5 Expansion of Coastal library facilities  |         |         | ✓       | ✓       | ✓       |

## 3.2 Places

### 3.2.6 Museum

#### Our service goal

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

#### Responsible Officer

Manager – Community and Cultural Services

#### What we deliver

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

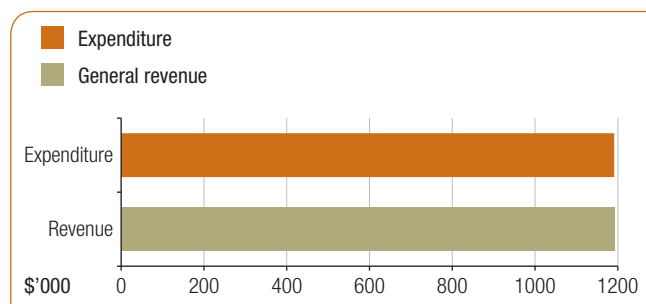
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Proportion of programs developed and delivered in partnership with local organisations.    | %       | 80      | 80      | 80      | 80      | 80      |
| 2 Satisfaction level of visitors.  | %       | 95      | 95      | 95      | 95      | 95      |
| 3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage | %       | 90      | 90      | 90      | 90      | 90      |
| 4 Hours to support community-based historical research.                                      | #       | 2500    | 2500    | 2500    | 2500    | 2500    |
| 5 Number of participants in all museums programs.  | #       | 13,000  | 13,000  | 13,000  | 13,000  | 13,000  |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 63%  |
| Satisfaction level | 92%            | 89%  |

#### Significant projects/works

| Projects  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs              | ✓       | ✓       |         |         |         |
| 2 Development and delivery of new Museum Service Agreement  | ✓       | ✓       |         |         |         |
| 3 Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall' | ✓       | ✓       | ✓       |         |         |
| 4 Presentation of Museum-initiated major exhibitions  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Explore opportunities for income generation through use of Museum buildings   | ✓       | ✓       | ✓       | ✓       | ✓       |

## 3.2 Places

### 3.2.7 Parks and Gardens

#### Our service goal

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

#### Responsible Officer

Manager Parks & Active Communities

#### What we deliver

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

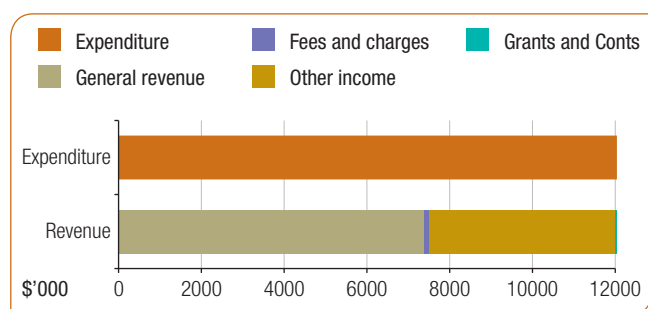
#### What we use to deliver

- 60 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator                           | Measure | 2017–18 | 2018–19 | 2019–20  | 2020–21  | 2021–22  |
|---|---------|---------|---------|----------|----------|----------|
| 1 Community satisfaction level                      | %       |         |         | Baseline | Maintain | Maintain |
| 2 Hectares of parks and gardens per 1,000 residents | ha      | 3.2     | 3.2     | 3.2      | 3.2      | 3.2      |
| 3 Annual maintenance cost per ha (excl. buildings). | \$      | 50      | 50      | 50       | 50       | 50       |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 91%  |
| Satisfaction level | 90%            | 90%  |

#### Significant projects/works

| Project   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Finalise and adopt shire wide Open space Strategy                 | ✓       | ✓       | ✓       |         |         |
| 2 Development of a shire-wide Youth Facility/Skate Park Action Plan |         |         | ✓       | ✓       | ✓       |

## 3.2 Places

### 3.2.8 Saleyards

#### Our service goal

To provide a facility for the trade of livestock.

#### Responsible Officer

Senior Economic Development Officer –Business Facilitation

#### What we deliver

- Well maintained and suitable livestock trading facilities

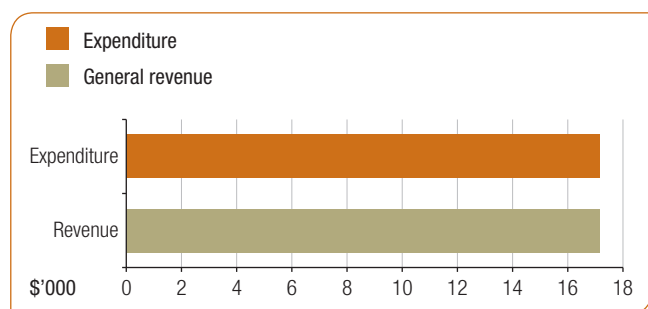
#### What we use to deliver

- 0.25 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator                     | Measure | 2017–18 | 2018–19 | 2019–20  | 2020–21  | 2021–22  |
|---|---------|---------|---------|----------|----------|----------|
| 1 Head of stock sold                          | #       | 2500    | 2500    | 2500     | 2500     | 2500     |
| 2 Value of trade                              | \$      |         |         | Baseline | Maintain | Maintain |
| 3 Contractor satisfaction levels (complaints) | #       | 0       | 0       | 0        | 0        | 0        |

#### What it costs



#### What you told us

|                    | 2016      | 2019      |
|--------------------|-----------|-----------|
| Importance         | Not rated | Not rated |
| Satisfaction level | Not rated | Not rated |

#### Significant projects/works

| Project                           | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|-----------------------------------|---------|---------|---------|---------|---------|
| 1 Manage long term lease          | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Continue capital works upgrades | ✓       | ✓       | ✓       | ✓       | ✓       |

## 3.2 Places

### 3.2.9 Sporting Fields

#### Our service goal

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

#### Responsible Officer

Manager Parks & Active Communities

#### What we deliver

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

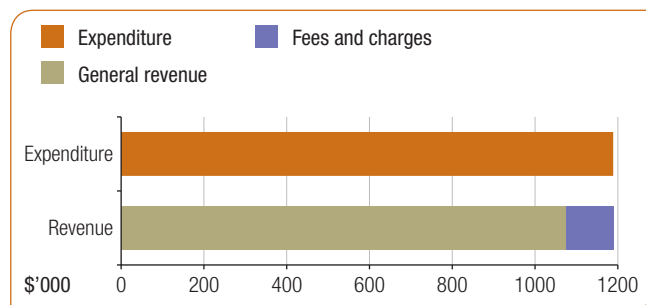
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20  | 2020–21  | 2021–22  |
|---|---------|---------|---------|----------|----------|----------|
| 1 Hectares of sports fields per 1,000 residents                             | ha      | 1.7     | 1.7     | 1.7      | 1.7      | 1.7      |
| 2 Customer satisfaction level   | %       |         |         | Baseline | Maintain | Maintain |
| 3 Annual maintenance cost per ha (excl. buildings, lights and turf wickets) | \$      | 6200    | 6200    | 6200     | 6200     | 6200     |

#### What it costs



#### What you told us

|                    | 2016           | 2019 |
|--------------------|----------------|------|
| Importance         | Very important | 90%  |
| Satisfaction level | 94%            | 96%  |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Progress planning for regional sports facilities: <ul style="list-style-type: none"> <li>Arkinstall Park Stage 2</li> <li>2 Stan Secombe Oval</li> </ul> | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Kingscliff sports facility – masterplan development  | ✓       | ✓       | ✓       |         |         |
| 3 Investigate potential sites for additional sports field in Tweed Heads   | ✓       | ✓       |         |         |         |



## 3.3 Moving Around

### 3.3.1 Airfield

#### Our service goal

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

#### Responsible Officer

Senior Economic Development Officer – Business Facilitation

#### What we deliver

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

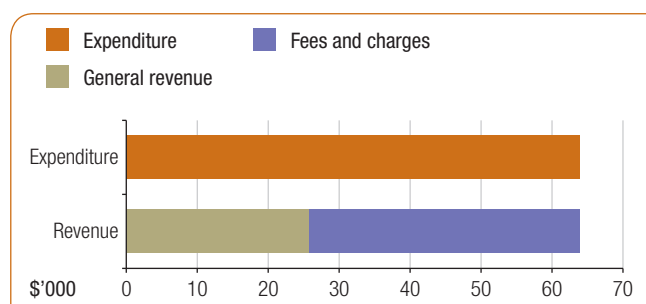
#### What we use to deliver

- 0.25 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Maximum number of days runway is closed for operational matters                      | #       | 6       | 6       | 6       | 6       | 6       |
| 2 Number of indirect jobs contributed to the Tweed economy as a result of the airfield | #       | 12      | 12      | 12      | 12      | 12      |
| 3 Proportion of cost met by users/lessees  | %       | 100     | 100     | 100     | 100     | 100     |

#### What it costs



#### What you told us

|                    | 2016      | 2019      |
|--------------------|-----------|-----------|
| Importance         | Not rated | Not rated |
| Satisfaction level | Not rated | Not rated |

#### Significant projects/works

| Project                                      | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Maintain and manage the Airfield           | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Review and develop options for new hangars |         |         | ✓       | ✓       | ✓       |
| 3 Rural Fire Services Level 1 Airbase        | ✓       |         |         |         |         |

## 3.3 Moving Around

### 3.3.2 Construction Services

#### Our service goal

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

#### Responsible Officer

Manager – Infrastructure Delivery

#### What we deliver

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

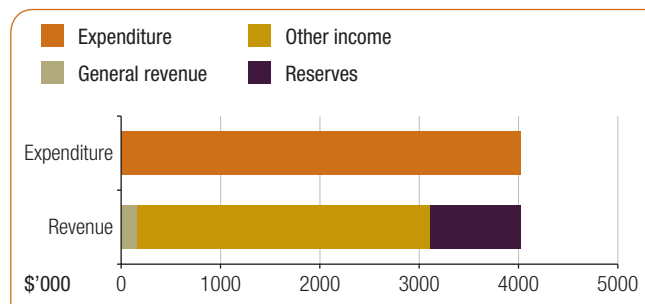
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                             | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Deviation from expected capital works program spend | %       | <10     | <10     | <10     | <10     | <10     |

#### What it costs



#### What you told us

|                    | 2016           | 2019      |
|--------------------|----------------|-----------|
| Importance         | Very important | Not rated |
| Satisfaction level | 79%            | Not rated |

## 3.3 Moving Around

### 3.3.3 Design Services

#### Our service goal

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

#### Responsible Officer

Manager – Design

#### What we deliver

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

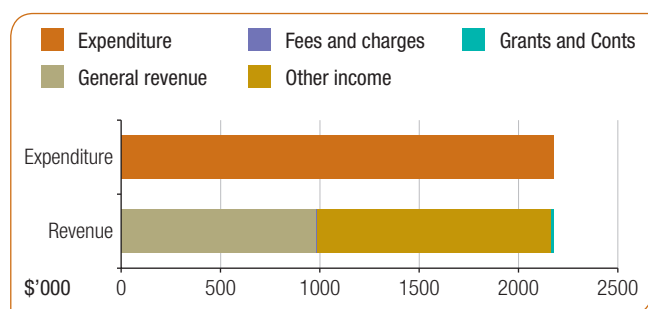
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Design services within agreed client timeframes (overdue projects) | #       | 0       | 0       | 0       | 0       | 0       |
| 2 Design costs as percentage of overall project cost                 | %       | <15     | <15     | <15     | <15     | <15     |

#### What it costs



#### What you told us

|                  | 2016      | 2019      |
|------------------|-----------|-----------|
| Internal service | Not rated | Not rated |

## 3.3 Moving Around

### 3.3.4 Roads, traffic, footpaths and cycleways

#### Our service goal

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

#### Responsible Officer

Manager – Roads and Stormwater

#### What we deliver

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

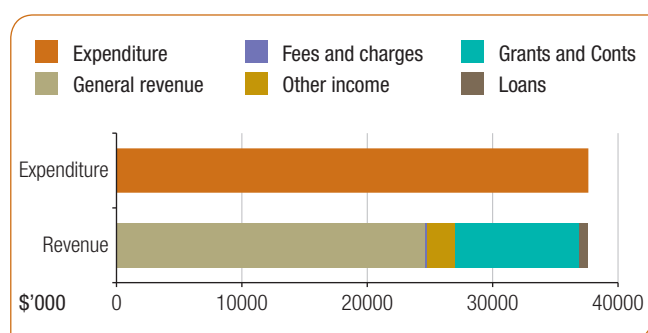
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Length of sealed road resurfaced/resealed  | Km      | 50      | 50      | 50      | 50      | 50      |
| 2 Length of road renewed or upgraded   | Km      | 8       | 12      | 8       | 8       | 8       |
| 3 Length of new footpath and cycleway constructed by Council   | Km      | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     |
| 4 Length of footpath and cycleway repaired/replaced  | Km      | 1       | 1       | 1       | 1       | 1       |
| 5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues | #       | 10      | 10      | 10      | 10      | 10      |

#### What it costs



#### What you told us

|                    | 2016                | 2019 |
|--------------------|---------------------|------|
| Importance         | Extremely important | 96%  |
| Satisfaction level | 67%                 | 63%  |

## Significant projects/works

| Project   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Update Tweed Road Development Strategy  | ✓       | ✓       |         |         |         |
| 2 Tweed Road Contribution Plan review   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek): <ul style="list-style-type: none"> <li>pursue government funding opportunities</li> <li>progress detailed survey and design</li> <li>advocate for legislative change and obtain approvals</li> <li>implement project</li> </ul> | ✓       | ✓       | ✓       | ✓       | ✓       |
| 4 Apply for and implement projects for Federal and State Road safety/Blackspot grants   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 6 Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 7 Review Tweed Bike Plan (subject to grant funding)   |         | ✓       | ✓       | ✓       | ✓       |

| Captial works | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---------------|---------|---------|---------|---------|---------|
|---------------|---------|---------|---------|---------|---------|

**(A) Rehabilitation** (i.e. returns the road to an “as new” state, the capacity of the road does not change)

|                       |              |   |   |   |  |
|-----------------------|--------------|---|---|---|--|
| 1 Banora Point        | Leisure Dr   | Roundabout to Greenway Dr, Greenway Dr to Nudgee St | ✓ |   |  |
| 2 Banora Point        | Mariners Cr  | House #10 to Old Ferry Rd West                      | ✓ |   |  |
| 3 Banora Point        | Old Ferry Rd | Split in Rd to Bosun Bvd, Bosun Bvd to Mariners Cr  | ✓ |   |  |
| 4 Banora Point        | Pioneer Pde  | House #10 to house #18                              | ✓ |   |  |
| 5 Banora Point        | River Rd     | West of Old Ferry Rd                                | ✓ |   |  |
| 6 Byangum             | Kyogle Rd    | Bakers Rd to Byangum Bridge                         | ✓ | ✓ |  |
| 7 Chinderah           | Morton St    | Chinderah Rd to Rotumah St                          | ✓ |   |  |
| 8 Duranbah            | Duranbah Rd  | Cutting to Eviron Rd, Loders Rd to Andersons Rd     | ✓ |   |  |
| 9 Farrants Hill       | Farrants Rd  | Doubleview Rd                                       | ✓ | ✓ |  |
| 10 Murwillumbah       | Brisbane St  | Wollumbin St to Murwillumbah St                     | ✓ |   |  |
| 11 Murwillumbah       | Charles St   | End of Bitumen to Reynolds St                       | ✓ |   |  |
| 12 Murwillumbah       | Prince St    | Eyles Av to Myrtle Ln                               | ✓ |   |  |
| 13 Murwillumbah       | William St   | Dorothy St to Barnby St                             | ✓ | ✓ |  |
| 14 South Murwillumbah | Smith St     | Tweed Valley Way to River St                        | ✓ |   |  |
| 15 Terranora          | Mahers Ln    | The Eyrie to house #43                              | ✓ |   |  |
| 16 Tweed Heads        | Enid St      | Florence St to Frances St                           | ✓ | ✓ |  |
| 17 Tweed Heads South  | Agnes St     | 10 Minjungbal Dr to Cox Dr                          | ✓ |   |  |
| 18 Tweed Heads South  | Cox Dr       | Dry Dock Rd to north end cul-de-sac                 | ✓ |   |  |



## Capital works

2017–18 2018–19 2019–20 2020–21 2021–22

### (A) Rehabilitation (i.e. returns the road to an “as new” state, the capacity of the road does not change)

|                      |                  |  |   |   |   |
|----------------------|------------------|--|---|---|---|
| 19 Tweed Heads South | Fraser Dr        | Leisure Dr to Vintage Lakes  | ✓ |   |   |
| 20 Back Creek        | Brays Creek Rd   | 3rd Bridge to piggery right hand side                                    | ✓ |   |   |
| 21 Banora Point      | Johnson St       | Terranora Rd to Pioneer Pde  | ✓ |   |   |
| 22 Banora Point      | Terranora Rd     | Pacific Dr to Johnson St   | ✓ |   |   |
| 23 Banora Point      | Terranora Rd     | House #249 to Fraser Dr  | ✓ |   |   |
| 24 Bilambil          | Uriup Rd         | Bridge number 2723 to cutting  | ✓ |   |   |
| 25 Casuarina         | Casuarina Way    | Dianella Dr to Riberry Dr  | ✓ |   |   |
| 26 Kielvale          | Reserve Creek Rd | Right hand bend to top of range  | ✓ |   |   |
| 27 Murwillumbah      | Baker St         | Almac Av to Barnby St  | ✓ | ✓ |   |
| 28 North Tumbulgum   | Mcauleys Rd      | Cane Pad to house #580   | ✓ |   |   |
| 29 Piggabeen         | Green Valley Wy  | House #29 to house #56   | ✓ | ✓ |   |
| 30 Piggabeen         | Piggabeen Rd     | Eva Cres to Green Valley Way   | ✓ | ✓ |   |
| 31 Pottsville        | Tweed Coast Rd   | Sports Club to Cudgera Av  | ✓ |   |   |
| 32 Tweed Heads       | Florence St      | Roundabout to Wharf St   | ✓ |   |   |
| 33 Tweed Heads       | Keith Compton Dr | Navigators Way to Brett St   | ✓ |   |   |
| 34 Tweed Heads       | Park St          | Steep St to Recreation St  | ✓ | ✓ |   |
| 35 Tweed Heads       | Powell St        | Solander St to Brett St  | ✓ |   |   |
| 36 Tweed Heads       | Solander St      | Keith Compton to Powell St   | ✓ |   |   |
| 37 Tweed Heads South | Fraser Dr        | Vintage Lakes to end of AC, pump station to rocky cutting                | ✓ | ✓ |   |
| 38 Tweed Heads West  | Blue Waters Cr   | Wyuna Rd to west cul-de-sac  | ✓ |   |   |
| 39 Tweed Heads West  | Piggabeen Rd     | Creek to Cobaki Rd   | ✓ | ✓ |   |
| 40 Banora Point      | Leisure Dr       | Tennis court to roundabout   |   | ✓ |   |
| 41 Burringbar        | Burringbar Rd    | 60 Kph signs to house #198   |   | ✓ | ✓ |
| 42 Dulguigan         | Dulguigan Rd     | Big River Bend to house #143   |   | ✓ |   |
| 43 Eungella          | Hidden Valley Rd | Tyalgum Rd to end of bitumen   |   | ✓ | ✓ |
| 44 Eungella          | Tyalgum Rd       | Hidden Valley to house #841  |   | ✓ | ✓ |
| 45 Eviron            | Eviron Rd        | Driveway right hand side to Saunders L, pump station 10 to Norths Ln     |   | ✓ | ✓ |
| 46 Kingscliff        | Marine Pde       | House #162 to Wommin Bay Rd  |   | ✓ |   |
| 47 Murwillumbah      | Byangum Rd       | Amwil Av to Barnby St, house #197 to Bagoo Av, William St to Thompson St |   | ✓ | ✓ |
| 48 Murwillumbah      | Charles St       | Reynolds St to Essential Energy Depot                                    |   | ✓ | ✓ |
| 49 Murwillumbah      | George St        | Charles St to York St  |   | ✓ | ✓ |
| 50 Pottsville        | Overall Dr       | Hampton Ct to house #72  |   | ✓ |   |
| 51 Tweed Heads       | Frances St       | Wharf St to Beryl St roundabout  |   | ✓ | ✓ |
| 52 Tweed Heads       | Miles St         | Ourimbah Rd to House #15   |   | ✓ |   |

**Capital works**
**2017–18 2018–19 2019–20 2020–21**
**2021–22**
**(A) Rehabilitation (continued)**

|                       |                 |   |   |   |   |
|-----------------------|-----------------|---|---|---|---|
| 53 Tweed Heads        | Mugga Way       | Kent St to Ducat St                                     | ✓ | ✓ | ✓ |
| 54 Tweed Heads        | The Quarterdeck | The Jib to Mugga Way                                    | ✓ | ✓ | ✓ |
| 55 Tweed Heads South  | Acacia St       | School exit to James Rd                                 | ✓ | ✓ | ✓ |
| 56 Tweed Heads South  | James Rd        | House #14 to Acacia St                                  | ✓ | ✓ | ✓ |
| 57 Tyalgum            | Brays Creek Rd  | Larkins Rd to Halls Bridge                              | ✓ |   |   |
| 58 Banora Point       | Leisure Dr      | Woodlands Dr to Fraser Dr                               |   | ✓ | ✓ |
| 59 Cabarita Beach     | Tweed Coast Rd  | Rosewood Av to North Cabarita Entrance                  |   | ✓ | ✓ |
| 60 Carool             | Glengarrie Rd   | Telstra Pole 32920 to house #144                        |   | ✓ | ✓ |
| 61 Cobaki             | Cobaki Rd       | Crest end kerb and gutter to dip in road                |   | ✓ | ✓ |
| 62 Kingscliff         | Pearl St        | Seaview to Turnock St roundabout                        |   | ✓ | ✓ |
| 63 Kingscliff         | Rob Roy Cres    | Seaview to Quiggan St                                   |   | ✓ | ✓ |
| 64 Murwillumbah       | Byangum Rd      | Murwillumbah St to Wollumbin St, house #82 to Myrtle St |   | ✓ | ✓ |
| 65 Pottsville         | Buckingham Dr   | Overall Dr to Edward Av                                 |   | ✓ | ✓ |
| 66 Pottsville         | Edward Av       | Buckingham Dr to cul-de-sac                             |   | ✓ | ✓ |
| 67 Pottsville         | Pottsville Rd   | House #1032 to Seabreeze Bvd roundabout                 |   | ✓ | ✓ |
| 68 South Murwillumbah | Lundberg Dr     | Hayley Pl to end AC                                     |   | ✓ | ✓ |
| 69 Stokers Siding     | Smiths Creek Rd | 2nd Concrete Bridge to Adcocks Rd                       |   | ✓ | ✓ |
| 70 Tweed Heads        | Empire La       | Wharf St to Enid St                                     |   | ✓ | ✓ |
| 71 Tweed Heads South  | Enterprise Av   | Side Rd to Traders                                      |   | ✓ | ✓ |
| 72 Tweed Heads South  | Traders Wy      | Greenway Dr to Enterprise Avenue                        |   | ✓ | ✓ |
| 73 Tweed Heads West   | Scenic Dr       | Opposite Gull Pl to Walmsleys Rd                        |   | ✓ | ✓ |
| 74 Tweed Heads West   | Gollan Dr       | Lakes Dr to Bridge                                      |   | ✓ | ✓ |
| 75 Uriup              | Uriup Rd        | House #1330 to Dulguigan Rd                             |   | ✓ | ✓ |

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

|                      |                |  |   |   |   |
|----------------------|----------------|--|---|---|---|
| 1 Murwillumbah       | Wollumbin St   | Brisbane St to Commercial Rd                       | ✓ |   |   |
| 2 Kynnumboon         | Tomewin Rd     | Numinbah Rd to Middle Straight                     | ✓ |   |   |
| 3 Terranora          | Terranora Rd   | School Access to Bongaree Rd                       | ✓ | ✓ |   |
| 4 Bray Park          | Park Av        | Kyogle Rd To Edward St                             |   | ✓ | ✓ |
| 5 Kynnumboon         | Tomewin Rd     | Middle straight to cane drain                      |   | ✓ |   |
| 6 Mount Burrell      | Kyogle Rd      | 40km sign to Coalmine Rd                           |   | ✓ |   |
| 7 Murwillumbah       | Condong St     | Commercial Rd to Brisbane St                       |   | ✓ | ✓ |
| 8 Murwillumbah       | Wollumbin St   | Riverview St to Nullum St, Byangum Rd to Nullum St |   | ✓ | ✓ |
| 9 South Murwillumbah | Wardrop St     | #30 Greville St to Holland St                      |   | ✓ | ✓ |
| 10 Tyalgum           | Brays Creek Rd | Tyalgum Rd to Cougal St                            |   | ✓ | ✓ |

**Capitall works**
**2017–18 2018–19 2019–20 2020–21**
**2021–22**
**(B) Upgrading program** (adds to the road so as to increase its capacity) (continued)

|                       |             |  |   |   |   |
|-----------------------|-------------|--|---|---|---|
| 11 Mount Burrell      | Kyogle Rd   | Proper 3933 to property 3759           | ✓ |   |   |
| 12 Murwillumbah       | Kyogle Rd   | Murwillumbah town entry to Park Avenue | ✓ |   |   |
| 13 Murwillumbah       | Dorothy St  | Crest Hill to Frances St               |   | ✓ | ✓ |
| 14 Murwillumbah       | Mooball St  | Rous St to Murwillumbah St             |   | ✓ | ✓ |
| 15 South Murwillumbah | McMillan St | Scott St to West cul-de-sac            |   | ✓ | ✓ |
| 16 Tweed Heads        | Adelaide St | Charles St to house #59                |   | ✓ | ✓ |
| 17 Kunghur            | Kyogle Rd   | Mebbin Springs intersection            |   | ✓ | ✓ |
| 18 South Murwillumbah | Alam St     | Tweed River to Tweed Valley Way        |   | ✓ | ✓ |

**(C) Roads to Recovery Program**

|                     |                  |   |   |   |   |
|---------------------|------------------|---|---|---|---|
| 1 Banora Point      | Darlington Dr    | Units to Leisure Dr                           | ✓ |   |   |
| 2 Banora Point      | Fraser Dr        | Leisure Dr to Leisure Dr                      | ✓ |   |   |
| 3 Banora Point      | Leisure Dr       | Fraser Dr to Coles Entrance                   | ✓ |   |   |
| 4 Bogangar          | Cabarita Rd      | Oleander Av to Poinciana                      | ✓ |   |   |
| 5 Nobbys Creek      | Blackwoods Rd    | Culvert opposite Lot 83                       | ✓ |   |   |
| 6 Numinbah          | Numinbah Rd      | Pat Smiths Crossing                           | ✓ |   |   |
| 7 Dunbible          | Stokers Rd       | Flood Plain to Mistral Rd                     |   | ✓ |   |
| 8 Murwillumbah      | Nullum St        | Condong St to James St West                   |   | ✓ | ✓ |
| 9 Tweed Heads       | Boyd St          | Wharf St to Florence St                       |   | ✓ |   |
| 10 North Tumbulgun  | Dulguigan Road   | Quarry entrance to Hogans Rd intersection     |   | ✓ |   |
| 11 Eviron           | Tweed Valley Way | Bartletts Rd intersection                     |   | ✓ |   |
| 12 Bilambil Heights | Scenic Drive     | Walmsleys Rd to past Warringa Dr.             |   | ✓ | ✓ |
| 13 Numinbah         | Numinbah Road    | Property 2384 to Qld border                   |   | ✓ | ✓ |
| 14 Stokers Siding   | Tweed Valley Way | South of property 6615 to north speed camera  |   | ✓ | ✓ |
| 15 Tumbulgun        | Tweed Valley Way | Past Riverside Dr. to before Leddays Creek Rd |   | ✓ | ✓ |

**(D) Bridges**

|                 |                    |   |  |   |   |   |
|-----------------|--------------------|---|--|---|---|---|
| 1 Crystal Creek | Numinbah Rd        | Korns Bridge – RMS Project (dependent upon funding) |  | ✓ | ✓ | ✓ |
| 2 Dunbible      | Richards Deviation | 50m from Tweed Valley Way                           |  | ✓ | ✓ |   |
| 3 Terragon      | Palmers Rd         | Tweed River 50m from Kyogle Rd                      |  | ✓ | ✓ |   |
| 4 Cobaki        | Cobaki Rd          | Cobaki Creek 0.7km west of Quambie Rd               |  |   | ✓ | ✓ |

**Capital works**
**2017–18 2018–19 2019–20 2020–21**
**2021–22**
**(E) Footpaths**

|    |                   |                   |  |   |   |   |
|----|-------------------|-------------------|--|---|---|---|
| 1  | Tweed Heads South | Dry Dock Road     | South side between Cox St and Sunshine                 | ✓ |   |   |
| 2  | Tweed Heads South | Machinery Drive   | South side between Greenway and Minjungbal Drs         | ✓ |   |   |
| 3  | Kingscliff        | Orient Street     | Connect crossing to Sutherland St                      | ✓ |   |   |
| 4  | Kingscliff        | Marine Parade     | North of Pearl Street                                  | ✓ |   |   |
| 5  | Burringbar        | Greenvale Circuit | Greenvale Circuit preschool to Burringbar Rd           | ✓ |   |   |
| 6  | Tweed Heads South | Dry Dk/Fraser     | Corner around park                                     | ✓ |   |   |
| 7  | Tweed Heads       | Enid Street       | West side of Enid Street between Frances St and Bay St |   | ✓ |   |
| 8  | Banora Point      | Greenway Dv       | West side south of Enterprise Av                       |   | ✓ | ✓ |
| 9  | Tweed Heads       | Florence Street   | South side between Recreation St and Adelaide          |   | ✓ |   |
| 10 | Tweed Heads       | Beryl Street      | East side of Beryl Street between Frances and Florence |   | ✓ |   |
| 11 | Tweed Heads       | Dry Dock Road     | South side between Cox Street Minjungbal               |   | ✓ | ✓ |
| 12 | Tweed Heads South | Heffron Street    | North side between Seymour and Minjungbal              |   | ✓ |   |
| 13 | Pottsville        | Coronation Avenue | Connect to existing footpath 12 to 30 Coronation Ave   |   |   | ✓ |
| 14 | Tweed Heads South | Sullivan Drive    | B/W Dry Dock and Kirkwood (Cunningham to Dry Dock)     |   |   | ✓ |
| 15 | Murwillumbah      | Nullum Street     | Connection of footpath both sides                      |   |   | ✓ |
| 16 | Tweed Heads South | Soorley Street    | South side of the street (no 8 to Minjungbal)          |   |   | ✓ |
| 17 | Tweed Heads       | Boyd Street       | West side entire length                                |   |   | ✓ |
| 18 | Tweed Heads South | Machinery Drive   | Full length of loop                                    |   |   | ✓ |
| 19 | Fingal            | Queen Street      | Missing link King St to Lighthouse Pde                 |   |   | ✓ |
| 20 | Kingscliff        | Monarch Drive     | South side between Osprey Place and Bellbird Drive     |   |   | ✓ |

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

|  | \$'000          |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|
|  | 2020–21         | 2021–22         | 2022–23         | 2023–24         |
| <b>Income Statement (Operating Result)</b> |                 |                 |                 |                 |
| <i>Income</i>                              |                 |                 |                 |                 |
| User Charges & Fees                        | (13,165)        | (13,421)        | (13,682)        | (13,948)        |
| Investment Revenues                        | (1,282)         | (1,289)         | (1,295)         | (1,301)         |
| Other Revenues                             | (1,159)         | (1,060)         | (1,072)         | (1,083)         |
| Operating Grants & Contributions           | (8,710)         | (8,816)         | (8,924)         | (9,034)         |
| Capital Grants & Contributions             | (5,048)         | (4,273)         | (2,307)         | (2,358)         |
| Internal                                   | (12,133)        | (12,391)        | (12,655)        | (12,925)        |
|  | <b>(41,497)</b> | <b>(41,250)</b> | <b>(39,935)</b> | <b>(40,649)</b> |
| <i>Expenditure</i>                         |                 |                 |                 |                 |
| Employment Costs                           | 22,367          | 22,717          | 23,171          | 23,635          |
| Borrowing Costs                            | 2,656           | 2,419           | 2,171           | 1,937           |
| Materials & Contracts                      | 21,858          | 21,610          | 21,855          | 22,366          |
| Depreciation & Amortisation                | 19,892          | 20,420          | 20,965          | 21,522          |
| Other Expenses                             | 9,312           | 9,511           | 9,715           | 9,923           |
| Internal                                   | 18,064          | 18,441          | 18,826          | 19,219          |
|  | <b>94,148</b>   | <b>95,119</b>   | <b>96,703</b>   | <b>98,602</b>   |
|  | <b>52,652</b>   | <b>53,869</b>   | <b>56,769</b>   | <b>57,952</b>   |
| <b>Source &amp; Application of Funds</b>   |                 |                 |                 |                 |
| <i>Add Back Depreciation</i>               |                 |                 |                 |                 |
| Add Back Depreciation                      | (19,894)        | (20,422)        | (20,967)        | (21,522)        |
|  | <b>(19,894)</b> | <b>(20,422)</b> | <b>(20,967)</b> | <b>(21,522)</b> |
| <i>Non-Operating Funding Sources</i>       |                 |                 |                 |                 |
| Transfers from Externally Restricted Cash  | (595)           | (595)           | (590)           | (538)           |
| Transfers from Internally Restricted Cash  | (1,563)         | (165)           | (5)             | (82)            |
| Loan Funds Utilised                        | (876)           | (876)           | (876)           | (876)           |
|  | <b>(3,034)</b>  | <b>(1,636)</b>  | <b>(1,471)</b>  | <b>(1,497)</b>  |
| <i>Funds Applied to:</i>                   |                 |                 |                 |                 |
| Purchase and Construction of Assets        | 19,622          | 23,582          | 17,187          | 16,817          |
| Repayment of Principal on Loans            | 3,381           | 3,624           | 3,409           | 3,078           |
| Transfers to Externally Restricted Cash    | 2,720           | 2,766           | 2,812           | 2,861           |
| Transfers to Internally Restricted Cash    | 2,225           | 2,244           | 2,264           | 2,284           |
|  | <b>27,948</b>   | <b>32,216</b>   | <b>25,672</b>   | <b>25,039</b>   |
|  | <b>5,020</b>    | <b>10,158</b>   | <b>3,234</b>    | <b>2,020</b>    |
|  | <b>57,671</b>   | <b>64,027</b>   | <b>60,002</b>   | <b>59,973</b>   |





## Behind the scenes

### *Providing support to make it happen*



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

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

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

#### 4.1 Assurance

Governance  
Internal Audit  
Legal Services

#### 4.2 Support services

Fleet Management  
Human Resources and WHS  
Information Technology  
Procurement Services



## 4.1 Assurance

### 4.1.1 Governance

#### Our service goal

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

#### Responsible Officer

Manager – Corporate Governance

#### What we deliver

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

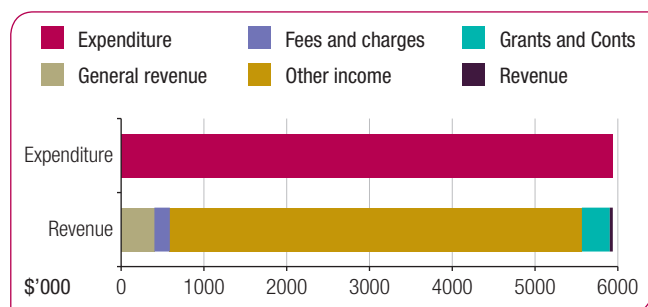
#### What we use to deliver

- 13 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Meet records management storage standards                          | %       | 100     | 100     | 100     | 100     | 100     |
| 2 Respond to information requests within required timeframes         | %       | 100     | 100     | 100     | 100     | 100     |
| 3 Number of public liability/professional indemnity insurance claims | #       | <5      | <5      | <5      | <5      | <5      |

#### What it costs



#### What you told us

|                  | 2016      | 2019      |
|------------------|-----------|-----------|
| Internal service | Not rated | Not rated |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Review of Council policies   | ✓       |         |         | ✓       | ✓       |
| 2 Review of delegations  | ✓       |         |         | ✓       | ✓       |
| 3 Business Continuity Management   |         | ✓       | ✓       |         |         |
| 4 Enterprise Risk Management Policy and Protocol adoption and implementation | ✓       | ✓       | ✓       | ✓       | ✓       |
| 5 Annual Insurance Renewals  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 6 Embedding Enterprise Risk Management                                       | ✓       | ✓       | ✓       | ✓       |         |

## 4.1 Assurance

### 4.1.2 Internal Audit

#### Our service goal

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

#### Responsible Officer

Manager Corporate Governance

#### What we deliver

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

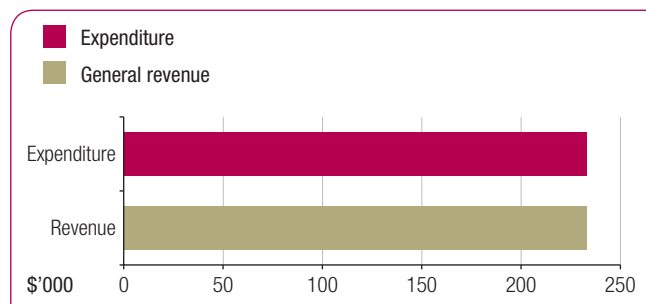
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                                       | Measure | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Completion of Internal Audit Operation Plan                   | %       | 90      | 90      | 90      | 90      | 90      |
| 2 Number of Audit, Risk and Improvement Committee meetings held | #       | 4       | 4       | 4       | 4       | 4       |

#### What it costs



#### What you told us

|                  | 2016      | 2019      |
|------------------|-----------|-----------|
| Internal service | Not rated | Not rated |

#### Significant projects/works

| Project   | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|---------|---------|---------|---------|---------|
| 1 Assess and implement legislation affecting Local Government                       | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Transition to Audit, Risk and Improvement Committee                               | ✓       |         |         |         |         |
| 3 Incorporate use of specialised analytics software into the Internal Audit process | ✓       | ✓       |         |         |         |

## 4.1 Assurance

### 4.1.3 Legal Services

#### Our service goal

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

#### Responsible Officer

Manager – Design

#### What we deliver

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

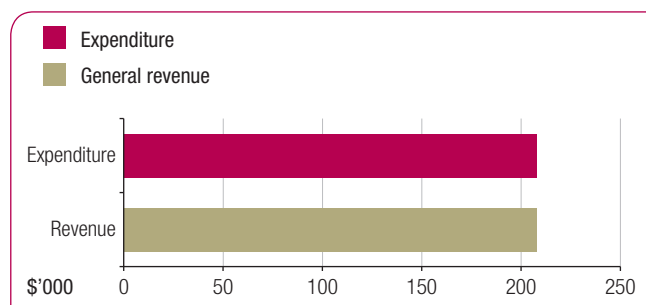
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                                  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Customer satisfaction levels                             | %       | 95      | 95      | 95      | 95      | 95      |
| 2 Percentage of conveyancing services delivered internally | %       | 100     | 100     | 100     | 100     | 100     |
| 3 Lease/licencing agreements renewed within timeframes     | %       | 100     | 100     | 100     | 100     | 100     |

#### What it costs



#### What you told us

|                  | 2016      | 2019      |
|------------------|-----------|-----------|
| Internal service | Not rated | Not rated |

## 4.2 Support Services

### 4.2.1 Fleet Management

#### Our service goal

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

#### Responsible Officer

Manager – Infrastructure Delivery

#### What we deliver

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

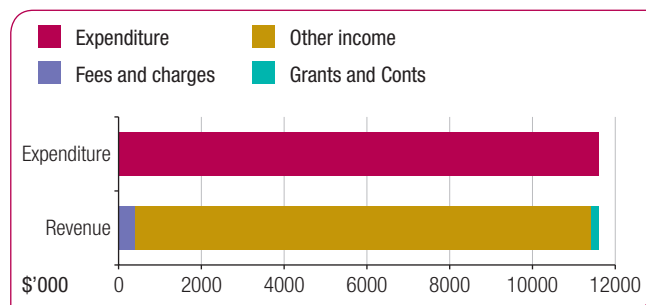
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator                                  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Plant utilisation rate                                   | %       | >75     | >75     | >75     | >75     | >75     |
| 2 Council trucks meeting most recent emission standards    | %       | 100     | 100     | 100     | 100     | 100     |
| 3 Renewable energy use at Murwillumbah Depot and workshops | %       | >50     | >50     | >50     | >50     | >50     |

#### What it costs



#### What you told us

|                  | 2016      | 2019      |
|------------------|-----------|-----------|
| Internal service | Not rated | Not rated |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Undertake Business Case Development and Design of New Depot Facility – Industry Central. |         |         |         |         | ✓       |

## 4.2 Support Services

### 4.2.2 Human Resources and Work Health and Safety

#### Our service goal

To support a productive, respectful and safe work environment.

#### Responsible Officer

Manager Human Resources

#### What we deliver

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

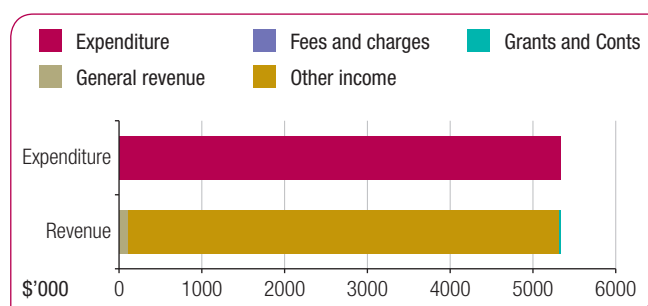
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator  | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|---------|
| 1 Participation in health and well-being initiatives                     | #       | 138     | >138    | >138    | >138    | >138    |
| 2 Workers compensation insurance premium (as a percentage of wages cost) | %       | 3.5     | 3.5     | 3.5     | 3.5     | 3.5     |
| 3 Staff costs (as a percentage of unrestricted revenue)                  | %       | <50     | <50     | <50     | <50     | <50     |
| 4 Staff satisfaction level   | %       |         | >75     |         | >75     |         |

#### What it costs



#### What you told us

|                  | 2016      | 2019      |
|------------------|-----------|-----------|
| Internal service | Not rated | Not rated |

#### Significant projects/works

| Project  | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|--|---------|---------|---------|---------|---------|
| 1 Workforce Management Plan implementation                                   | ✓       | ✓       | ✓       | ✓       | ✓       |
| 2 Workplace Mental Health  | ✓       | ✓       | ✓       | ✓       | ✓       |
| 3 Develop and Implement strategy to respond to unreasonable customer conduct | ✓       | ✓       | ✓       | ✓       | ✓       |

## 4.2 Support Services

### 4.2.3 Information Technology

#### Our service goal

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

#### Responsible Officer

Manager Information Technology

#### What we deliver

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

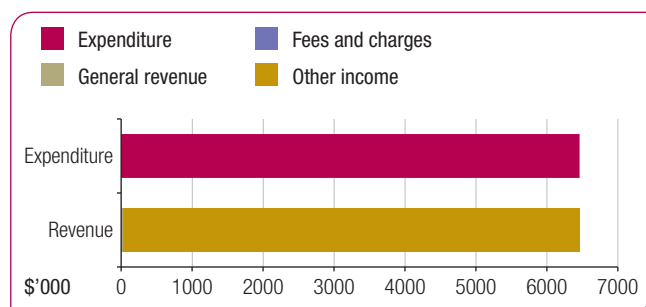
#### What we use to deliver

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

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Availability of Council's public information services (web, mobile and mapping) | %       | >95     | >95     | >95     | >95     | >95     |

#### What it costs



#### What you told us

|                  | 2016      | 2019      |
|------------------|-----------|-----------|
| Internal service | Not rated | Not rated |

#### Significant projects/works

| Project   | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|
| 1 Electronic payment gateway improvements, BPAY for all                     | ✓       | ✓       | ✓       |         |         |
| 2 Contact Centre telephony improvements (Webchat, Social Media integration) | ✓       | ✓       |         |         |         |
| 3 Investigate feasibility of public wifi for sports fields (Youth Strategy) | ✓       |         |         |         |         |
| 4 Additional online services (e.g. 149/603 certificates, smartforms)        | ✓       | ✓       | ✓       | ✓       | ✓       |



## 4.2 Support Services

### 4.2.4 Procurement Services

#### Our service goal

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

#### Responsible Officer

Manager Infrastructure Delivery

#### What we deliver

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

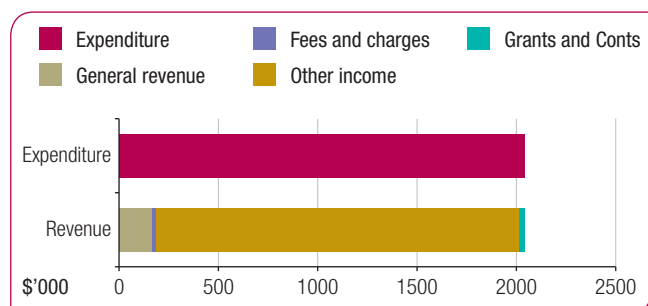
#### What we use to deliver

- 18 Council staff have primary responsibility for providing this service

#### How we measure

| Key Performance Indicator   | Measure | 2017–18 | 2018–19 | 2019–20 | 2020–21 | 2021–22 |
|---|---------|---------|---------|---------|---------|---------|
| 1 Tender procurement processes that meet legislative and code of conduct requirements | %       | 100     | 100     | 100     | 100     | 100     |
| 2 All other procurement processes within adopted policy                               | %       | 95      | 95      | 95      | 95      | 95      |

#### What it costs



#### What you told us

|                           | 2016           | 2019 |
|---------------------------|----------------|------|
| <b>Importance</b>         | Very important | 66%  |
| <b>Satisfaction level</b> | 83%            | 80%  |

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

|  | \$'000          |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|
|  | 2020–21         | 2021–22         | 2022–23         | 2023–24         |
| <b>Income Statement (Operating Result)</b> |                 |                 |                 |                 |
| <i>Income</i>                              |                 |                 |                 |                 |
| User Charges & Fees                        | (449)           | (459)           | (468)           | (477)           |
| Investment Revenues                        | (43)            | (43)            | (43)            | (43)            |
| Other Revenues                             | (377)           | (382)           | (387)           | (392)           |
| Operating Grants & Contributions           | (11)            | (11)            | (12)            | (12)            |
| Capital Grants & Contributions             | (182)           | (182)           | (182)           | (182)           |
| Internal                                   | (23,371)        | (23,780)        | (24,197)        | (24,621)        |
|  | <b>(24,434)</b> | <b>(24,857)</b> | <b>(25,288)</b> | <b>(25,727)</b> |
| <i>Expenditure</i>                         |                 |                 |                 |                 |
| Employment Costs                           | 5,716           | 5,831           | 5,947           | 6,066           |
| Borrowing Costs                            | 313             | 287             | 259             | 230             |
| Materials & Contracts                      | 8,246           | 8,396           | 8,560           | 8,727           |
| Depreciation & Amortisation                | 3,337           | 3,413           | 3,492           | 3,520           |
| Other Expenses                             | 2,284           | 2,330           | 2,376           | 2,424           |
| Internal                                   | 2,976           | 3,035           | 3,096           | 3,158           |
|  | <b>22,872</b>   | <b>23,292</b>   | <b>23,731</b>   | <b>24,124</b>   |
|  | <b>(1,562)</b>  | <b>(1,565)</b>  | <b>(1,557)</b>  | <b>(1,602)</b>  |
| <b>Source &amp; Application of Funds</b>   |                 |                 |                 |                 |
| <i>Add Back Depreciation</i>               |                 |                 |                 |                 |
| Add Back Depreciation                      | (3,335)         | (3,411)         | (3,490)         | (3,520)         |
|  | <b>(3,335)</b>  | <b>(3,411)</b>  | <b>(3,490)</b>  | <b>(3,520)</b>  |
| <i>Non-Operating Funding Sources</i>       |                 |                 |                 |                 |
| Transfers from Externally Restricted Cash  | (413)           | (413)           | (413)           | (413)           |
| Transfers from Internally Restricted Cash  | (36)            | (166)           | (8,056)         | (7,256)         |
| Proceeds from Sale of Assets               | (1,326)         | (1,570)         | (1,597)         | (1,953)         |
|  | <b>(1,775)</b>  | <b>(2,149)</b>  | <b>(10,065)</b> | <b>(9,621)</b>  |
| <i>Funds Applied to:</i>                   |                 |                 |                 |                 |
| Purchase and Construction of Assets        | 5,744           | 5,907           | 14,627          | 12,652          |
| Repayment of Principal on Loans            | 423             | 449             | 477             | 506             |
| Transfers to Externally Restricted Cash    | 252             | 252             | 252             | 252             |
| Transfers to Internally Restricted Cash    | 1,379           | 1,479           | 734             | 2,324           |
|  | <b>7,799</b>    | <b>8,088</b>    | <b>16,090</b>   | <b>15,734</b>   |
|  | <b>2,689</b>    | <b>2,528</b>    | <b>2,535</b>    | <b>2,593</b>    |
|  | <b>1,127</b>    | <b>963</b>      | <b>978</b>      | <b>991</b>      |
|  | <b>(0)</b>      | <b>0</b>        | <b>(0)</b>      | <b>-0.01</b>    |

# Financials

## Long-term financial plan

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

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

Council's current LTFP covers a 10 year time frame from 2021/22 to 2030/31.

The LTFP is a necessary document to assist Council with its process of financial sustainability by documenting, planning and analysing the long term financial impacts on Council's operations from different financial scenarios. A financially sustainable council is one that can meet its funding requirements relative to the provision of its services; this includes the maintenance, renewal and replacement of required assets without operating in deficit for sustained periods of time, without imposing excessive debt on current or future generations and without unplanned rate revenue increases.

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

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

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

## Asset management

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

Council is confronted by significant issues such as:

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

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

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

- Council's current position with respect to Asset Management practice
- Council's future needs with respect to Asset Management practice
- a current maturity level with respect to the Council's position to manage infrastructure assets
- a series of Action Plans on how the Council intends to achieve future needs
- performance monitoring processes.

The Asset Management Strategy can be viewed on Council's website at [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au)

## Revenue Policy 2021/22

The Revenue Policy and Statement is a key component of the functionality of the Operational Plan and lists Council's Fees and Charges for 2021/2022, including all areas that support the generation of Council's income.

The revenue categories include:

- rates
- annual charges for services
- fees for services
- Commonwealth and State Government grants
- earnings from investments and entrepreneurial activities
- borrowings
- other revenues, including income from the sale of assets.

The Revenue Policy can be viewed at Council's website on [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au)

## 2021/22 budget summary

The 2021/2022 budget has been prepared using the previous year's Long Term Financial Plan as a base, adjusted for known variations and new demands.

The \$254 million budget is made up of 3 funds:

General \$153 million

Sewer \$51 million

Water \$50 million

## Income and expenditure commentary

### Rates and annual charges

For 2021/22, the Independent Pricing and Regulatory Tribunal has set the rate peg at 2.0%.

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

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

## User charges and fees

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

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

## Interest and investment revenue

Council's estimated interest investment revenue for 2021/2022 is \$5.9 million.

Interest on overdue rates, charges and deferred debts is budgeted at \$33,000

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

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

## Grants and contributions revenue

A conservative approach has been taken when budgeting for grants and contributions revenue. The Financial Assistance grant of \$11 million is forecast to grow at 1% per year. Over many years this grant has proven impossible to predict.

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

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

## Employee costs

As at April 2021, Council employed over 700 full time equivalent staff.

Employee-related costs, which include salaries, entitlements, insurance, taxes, travel and training costs, are estimated to be in the region of \$68 million.

It is assumed that employee costs will grow at a rate of between 2% and 2.5% over the next 10 years. This includes anticipated award increases and growth through salary progression.

## Borrowing costs

Council's loan portfolio of \$125 million generates an interest expense of \$8.4 million per year, progressively reducing as the overall debt is paid down over time.

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

Principal repayments range from \$7 million to \$9 million.

## Reserves

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

Major transfers to reserves are:

|                       |         |
|-----------------------|---------|
| Holiday Parks surplus | \$1.5m  |
| Waste                 | \$5.0m  |
| Water                 | \$11.6m |
| Sewer                 | \$16.8m |

Major transfers from reserves are:

|       |         |
|-------|---------|
| Waste | \$10.3m |
| Water | \$6.8m  |
| Sewer | \$4.7m  |

Major Capital Expenditure items 2021/22

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

|   |        |
|---|--------|
| Waste transfer station infrastructure     | \$4.9m |
| Kings Forest sewer rising main            | \$2.3m |
| Clarrie Hall Dam raising                  | \$2.2m |
| Water supply link to City of Gold Coast   | \$2.2m |
| Eviron landfill wetland and leachate pond | \$2.0m |

## Capital Works

Council's Capital Works program for 2021/22 is \$64.768m including major works on roads, drainage, waste facilities, water and sewerage.

## Capital program Summary by Core Service (\$'000)

| Job/project number  | 2021/22 Draft LTFP |
|---|--------------------|
| <b>Artworks</b>   |                    |
| A2252. Art Gallery Artworks Acquisitions                      | 33,472             |
| <b>Total Artworks</b>   | <b>33,472</b>      |
| <b>Bridges</b>  |                    |
| A4526. Purlos Bridge Ophir Glen Road                          | 1,320,000          |
| A4530. Casuarina Way boardwalk                                | 116,000            |
| A4549. Bridges construction unallocated                       | 660,000            |
| <b>Total Bridges</b>  | <b>2,096,000</b>   |
| <b>Equipment</b>  |                    |
| A4923. Depot Improvements Tweed Heads                         | 51,535             |
| B1261. Safety Equipment                                       | 19,837             |
| <b>Total Equipment</b>  | <b>71,372</b>      |
| <b>Fleet</b>  |                    |
| A4866. Plant Ledger Disbursement                              | 4,737,251          |
| <b>Total Fleet</b>  | <b>4,737,251</b>   |
| <b>Intangibles: Software</b>                                  |                    |
| A0062. Core Business Systems                                  | 136,423            |
| A5110. Design Expenses  | 1,969              |
| <b>Total Intangibles: Software</b>                            | <b>138,392</b>     |
| <b>Kerb &amp; Gutter</b>                                      |                    |
| A1548. Kerb & gutter rehabilitation                           | 80,082             |
| <b>Total Kerb &amp; Gutter</b>                                | <b>80,082</b>      |
| <b>Non Specialised Buildings</b>                              |                    |
| A2047. SES Tweed Heads 221 Terranora Rd Banora Point          | 150,000            |
| A2057. SES Murwillumbah – Bray Park                           | 1,000,000          |
| A2183. Public Toilets Capital                                 | 99,075             |
| A2568. SCRRC – Office & Amenities Building                    | 1,541,052          |
| A4922. Depot Improvements Murwillumbah                        | 650,536            |
| A4924. Depot relocation Murwillumbah                          | 168,429            |
| <b>Total Non Specialised Buildings</b>                        | <b>3,609,092</b>   |
| <b>Operational Land</b>                                       |                    |
| A5680. Voluntary House Purchase – Sth Murbah & Bray Pk        | 890,000            |
| <b>Total Operational Land</b>                                 | <b>890,000</b>     |
| <b>Other Infrastructure</b>                                   |                    |
| A2576. Transfer station infrastructure                        | 4,860,000          |
| A2614. Internal roadworks and traffic management SCRRC        | 600,000            |
| A2615. Eviron landfill cell 1, leachate and surface water mgt | 2,000,000          |



| Job/project number   | 2021/22 Draft LTFP |
|--|--------------------|
| <b>Other Infrastructure (continued)</b>                          |                    |
| A2618. Weighbridge and office upgrade                            | 374,834            |
| A2620. Organics/green waste drop off area                        | 968,185            |
| <b>Total Other Infrastructure</b>                                | <b>8,803,019</b>   |
| <b>Other Structures Rec Services</b>                             |                    |
| A3023. Sportsfields Capital Work                                 | 109,679            |
| <b>Total Other Structures Rec Services</b>                       | <b>109,679</b>     |
| <b>Roads</b>   |                    |
| A3278. Heffron St Seg 30 Road Rehabilitation with KG replacement | 310,000            |
| A3291. Oxley St Seg 30 Insitu Stabilisation                      | 40,000             |
| A3650. Roads Rehabilitation & Upgrading                          | 3,940,107          |
| A3745. Gravel Resheeting   | 707,725            |
| A3760. Asphalt Resurfacing                                       | 789,637            |
| A3761. Bitumen resurfacing                                       | <b>988,466</b>     |
| A3812. Black Spot Program  | 1,000,000          |
| A3900. Federal Assistance Grant Maintenance                      | 56,856             |
| A4051. Hall Drive Segments 20 to 30 Insitu Stabilisation         | 80,000             |
| A4061. Mitchell Street Segment 20 Pavement Replacement           | 60,000             |
| A4062. Mt Warning Road Segments 15 to 20 Causeway Upgrade        | 445,000            |
| A4065. Creek Street (Kerb to HN 30) Pavement Rehabilitation      | 440,000            |
| A4066. Florin Lane (Myrtle to Byangum) Pavement Rehabilitation   | 225,000            |
| A4067. Fraser Drive (Harrier to Acacia) Pavement Rehabilitation  | 484,983            |
| A4220. Tweed Coast Rd Sandalwd Dr to Hastings Rd                 | 225,000            |
| A4221. Boyds Lane Bethongabel Ct to culdesac                     | 170,000            |
| A4222. Brisbane St King St to Wollumbin St                       | 270,000            |
| A4223. Church Lane House number 25 to Bent St                    | 40,000             |
| A4224. Eyles Lane Fulford Lane to Hartigan St                    | 200,000            |
| A4225. North Arm Rd Tree St to Park Ave                          | 225,000            |
| A4226. North Arm Rd Park Ave to Golden Links Dr                  | 320,000            |
| A4227. Tombonda Rd Tree St to Countryside Dr                     | 205,000            |
| A4228. Quarry Rd Collision Repair to bridge                      | 520,000            |
| A4229. Stokers Rd Tunnel Rd intersection                         | 180,000            |
| A4230. Second Ave Charles St to Kennedy Dr                       | 270,000            |
| A4231. Kirkwood Rd Minjungbal Dr to Falcon Way                   | 340,000            |
| A4232. Wyuna Rd Blue Waters Dr to culdesac                       | 500,000            |
| A4233. Bambery St House No. 7 to Elizabeth St                    | 250,000            |
| A4234. Tweed Coast Rd Casuarina to Celerywood                    | 493,580            |

| Job/project number  | 2021/22 Draft LTFP |
|---|--------------------|
| <b>Roads (continued)</b>  |                    |
| A4235. Tweed Coast Rd Cudgera Creek to Creek St                     | 65,000             |
| A4236. Tweed Coast Rd Creek St to entry t'hold                      | 350,000            |
| A4275. Numinbah Rd Seg 180–182 R2R                                  | 1,020,000          |
| A4276. Tweed Valley Way Riverside Dr to Hogan Park R2R              | 794,531            |
| <b>Total Roads</b>  | <b>16,005,885</b>  |
| <b>Sewer Infrastructure</b>   |                    |
| D1293. WWTP – minor capital works                                   | 67,388             |
| D1302. SPS 1002 River Street  | 183,000            |
| D1345. SPS 1005 Buchanan St, North Mech/Civil Upgrade Stage 1 83L/s | 1,039,984          |
| D1347. SPS 1007 Harwood St – Mech/Elec/Civil Upgrade                | 340,450            |
| D1349. SPS 1009 Durrington St – Mech upgrade to 15.2L/s             | 86,595             |
| D1351. SPS 1008 Grennhills Caravan Park – Mechanical                | 53,060             |
| D1354. SPS 1014 Tree Steet (Off Kyogle Road) – Mech                 | 53,060             |
| D1358. SPS 1018 Colonial Drive – Mech                               | 53,000             |
| D1383. SPS 1015 Tweed Valley Way/Reserve Creek Rd – Mech/Civil con  | 472,000            |
| D1456. SPS 2009 Gray Street – Mechanical Replacement                | 53,060             |
| D1458. SPS 2015 Wyuna Road – Mech                                   | 53,060             |
| D1460. SPS 2020 Jacaranda Avenue – Mech                             | 53,000             |
| D1482. SPS 2001 Boundary St Emergency Storage 160m <sup>3</sup>     | 180,000            |
| D1492. SPS 2049 Meridian Way (Syphon Pump) – Mech                   | 53,060             |
| D1495. SPS 2041 Harbour Drive – Mech                                | 53,060             |
| D1496. SPS 2042 River Tce – Mechancial Upgrade                      | 53,060             |
| D1581. SPS 3020 Amaroo Dr – Mechancial Replacement                  | 53,060             |
| D1584. SPS 3026 Winders Place – Mech                                | 53,060             |
| D1586. SPS 3029 Chardonnay Crescent – Mech                          | 53,060             |
| D1587. SPS 3034 Horseshoe Drive – Mech                              | 53,060             |
| D1598. SPS 3019 Leisure Drive East – Mech/Elec/Telem/Civil/Access   | 384,982            |
| D1623. SPS 4023 Kings Forest Regional – New                         | 612,000            |
| D1662. SPS 4002 Avoca Street – Mech                                 | 53,060             |
| D1667. SPS 4007 Rutile Street – Mech                                | 53,060             |
| D1668. SPS 4008 Chinderah Rd – Mechancial Replacement               | 53,060             |
| D1671. SPS 4025 Casuarina SG – Mechanical Upgrade                   | 140,000            |
| D1792. SPS 5022 Macadamia Drive – Mech                              | 53,060             |
| D2215. SRM 1002/1005 Wollumbin St Bridge to Nullum St – 540m × 375m | 693,000            |
| D2216. SRM 1005 Tweed Valley Way Buchanan St extend to SPS 1002 200 | 159,000            |

| Job/project number  | 2021/22 Draft LTFP |
|---|--------------------|
| <b>Sewer Infrastructure (continued)</b>                                 |                    |
| D2235. SRM 2005 SPS 2005 to Rear of Shops – Mains replacement           | 53,000             |
| D2319. SRM 1019 McLeod St 100mm × 520m                                  | 248,000            |
| D2523. SRM 4023 Kings Forest stg1, Depot to Cudgen Rd – 400mm × 2600m   | 2,322,000          |
| D2526. SRM 4025 Tweed Coast Rd, Dianella to Depot – 200mm × 615m        | 250,000            |
| D3050. Trunk SRM Aug. Drydock Road to WWTP 675mm × 1620m                | 250,000            |
| D3057. SRM 3011 Kirkwood Rd to BPWWTP DN 300 x 810m Replacement         | 577,000            |
| D3100. Gravity Sewer Rehabilitation (includes CCTV, Relining, manhole)  | 1,439,986          |
| D3224. SGM Industry Central Stage 2 – Upgrade 225mm × 730m              | 155,000            |
| D3307. SGM in SPS 1007 Catchment Upgrades                               | 100,000            |
| D3512. West Tweed WWTP Redundant Lagoon Filling                         | 100,000            |
| D3516. Tweed Heads WWTP Drying Beds Expansion                           | 150,000            |
| D3546. Murwillumbah WWTP Capacity Upgrdae                               | 1,000,000          |
| D3556. Hastings Point WWTP Performance Upgrade                          | 225,000            |
| D3600. West Pottsville – Dunloe Park Preliminary Options                | 550,000            |
| <b>Total Sewer Infrastructure</b>                                       | <b>12,680,285</b>  |
| <b>Stormwater Drainage</b>  |                    |
| A1532. Stormwater drainage rehabilitation                               | 318,867            |
| A4074. Condong Creek Boundary Adjustment & Stormwater Works             | 20,000             |
| A4664. Elizabeth St Fingal Head Drainage upgrade                        | 250,000            |
| A4665. Angela Street Stormwater Upgrade                                 | 200,000            |
| A4704. Quarry Road  | 150,000            |
| <b>Total Stormwater Drainage</b>  | <b>938,867</b>     |
| <b>Street Furniture</b>   |                    |
| A5606. Pedestrian Facilities  | 46,193             |
| <b>Total Street Furniture</b>   | <b>46,193</b>      |
| <b>Water Infrastructure</b>   |                    |
| B0611. Tweed District Water Retic – Consumer Services New & Replacement | 1,236,021          |
| B1291. Dams/Weirs – minor capital works                                 | 16,209             |
| B1292. Reservoirs – minor capital works                                 | 16,655             |
| B1293. WPS – minor capital works  | 16,209             |
| B1295. WTP – minor capital works  | 21,611             |
| B1303. Water Supply Link to City of Gold Coast                          | 2,177,555          |
| B1305. Emergency Water Supply Investigations                            | 150,000            |
| B1451. Clarrie Hall Dam Raising   | 2,240,073          |
| B1481. Bray Park Weir – Mitigation of Risk of Salt Water Contamination  | 500,000            |
| B1682. WPS 18 – Mechanical/Electrical Replacement                       | 240,000            |

| Job/project number   | 2021/22 Draft LTFF |
|--|--------------------|
| <b>Water Infrastructure (continued)</b>                              |                    |
| B1700. Reservoirs  | 83,000             |
| B1707. Burns Hill Reservoir – ladder renewal                         | 107,000            |
| B1780. North Tumbulgum Reservoir – Access                            | 229,000            |
| B1786. Pottsville West Reservoir – inline chlorination installation  | 189,000            |
| B1814. WPS 22 – inline chlorination installation                     | 189,000            |
| B1824. Razorback Reservoir – inline chlorination installation        | 189,000            |
| B1965. Kings Forest Duplication                                      | 1,034,000          |
| B2018. Pearl St, Turnock St to Seaview St – Main Repl 300mm × 422m   | 258,850            |
| B2029. Golden Links Dr, inc side streets 150mm × 300m & 100mm × 832m | 457,290            |
| B2033. Clothiers Creek Rd, south from Eviron Rd 150mm × 1002m        | 487,003            |
| B2034. Darlington Dr, west of Minjungbal Dr 200mm × 127m             | 80,982             |
| B2035. Elanora Ave & Seabrae Ct, south of Surfside Cr 100mm × 780m   | 360,315            |
| B2039. Mimosa Ave, Tamarinda Ave & Hasting Rd 100mm × 765m           | 353,386            |
| B2041. Old Ferry Rd, Bosun Bld to end 100mm × 1422m                  | 656,882            |
| B2042. Racecourse Rd 50mm × 4008m                                    | 778,069            |
| B2128. Cudgen Rd, North of Plantation Rd 150mm × 1580m               | 722,000            |
| B2134. Reserve Creek Rd, from Wulffs Ln – Main Repl 150mm × 775m     | 165,000            |
| B2135. Kyogle Rd – Thomas St to Ray St replacement 100mm × 155m      | 58,000             |
| B2140. Tweed Valley Way end of South Murwillumbah zone 50mm × 701m   | 157,020            |
| B2164. Vulcan St, Gaggin Way to Viking St 100mm × 458m               | 370,477            |
| B2504. Chambers Reservoir Zone Distribution Watermains Upgrade       | 600,000            |
| B2570. Chinderah Bay Dr mains replacement 50m × 150mm                | 37,000             |
| B2573. Chinderah Bay Drive/Waugh St – mains replacement 270m × 100m  | 127,000            |
| B3009. Short St Flow meter   | 76,000             |
| B3010. Wilson Park crossing Flow meter                               | 43,000             |
| B3020. WPS 20 Rayles Lane Flow meter                                 | 53,000             |
| B3021. Flow meter WPS 20A Rayles Lane Booster to Azure               | 53,000             |
| <b>Total Water Infrastructure</b>                                    | <b>14,528,607</b>  |
| <b>Grand total</b>   | <b>64,768,196</b>  |

# Financial assistance contributions to the community

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

## Donations (Financial Assistance)

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

## Festivals and Events Policy

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

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

## Tweed Local Heritage Assistance Fund

As part of Council's ongoing heritage management, Local Heritage Assistance Fund grants are available for owners of heritage items and properties within a heritage conservation area listed in the Tweed Local Environmental Plan (LEP).

Grants operate on a financial year timeframe.

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

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

The total value of financial assistance planned for 2021/22 is summarised in the below tables:

## Monetary payments

| Recipient  | Description                                  | Amount (\$)    |
|--|--|----------------|
| Various  | Donations Policy Funding (A0018)             | 42,207         |
| Various  | Festival & Events Policy Funding (A0544)     | 78,620         |
| Various  | Tweed Local Heritage Assistance Fund (A1116) | 18,000         |
| Various  | Native Animal Welfare Funding (A3599)        | 15,000         |
| Volunteer Marine Rescue                          | Budget allocation (A2035)                    | 16,115         |
| Tweed District Rescue Squad Inc.                 | Budget allocation (A2050)                    | 33,723         |
| Westpac Life Saver Rescue Helicopter/Life Flight | Budget allocation (A2055)                    | 16,528         |
| Cabarita Beach Surf Lifesaving Club              | Budget allocation (A2065)                    | 4,527          |
| Fingal Rovers Surf Life Saving Club Inc          | Budget allocation (A2065)                    | 4,527          |
| Cudgen Surf Lifesaving Club                      | Budget allocation (A2065)                    | 4,527          |
| Salt Surf Lifesaving Club                        | Budget allocation (A2065)                    | 4,527          |
| North Coast Academy of Sport                     | Budget allocation (A3020)                    | 7,110          |
| Tweed Kenya Mentoring Program                    | Budget allocation (A5678)                    | 18,819         |
| <b>Total Financial Assistance</b>                |  | <b>264,230</b> |

## Provision of labour and/or plant and equipment

| Recipient | Description                           | Amount (\$) |
|-----------|---------------------------------------|-------------|
| Various   | Provision of labour and council plant | 10,000      |

## Goods and/or materials

| Recipient | Description   | Amount (\$) |
|-----------|---|-------------|
| Various   | Charity waste disposal, swimming passes, printing, provision of plants etc. | 100,000     |



## Payment of rates

| Recipient   | Description   | Amount (\$)   |
|---|---------------|---------------|
| Bilambil Literary Society                           | Council rates | 2104          |
| Crabbes Creek Hall Pty Ltd                          | Council rates | 1813          |
| Legacy Club of Coolangatta/Tweed Heads              | Council rates | 4390          |
| Murwillumbah Autumn Club Inc                        | Council rates | 1096          |
| Pottsville Beach Tennis Club                        | Council rates | 871           |
| Stokers Siding Memorial Hall                        | Council rates | 1782          |
| Trustees Burringbar School of Arts Hall Association | Council rates | 2990          |
| Trustees of Kunghur Public Hall                     | Council rates | 1632          |
| Tweed Coast Community Centre                        | Council rates | 4842          |
| Twin Towns Police and Community Youth Club          | Council rates | 5173          |
| Tyalgum Community Hall Association Inc              | Council rates | 2698          |
| Uki Hall Reserve Trust                              | Council rates | 2599          |
| <b>Total Payment of Rates</b>                       |               | <b>31,990</b> |

## Tweed Link advertising

| Recipient | Description                   | Amount (\$) |
|-----------|-------------------------------|-------------|
| Various   | Advertising Community Notices | 3000        |

## Room hire

| Recipient | Description | Amount (\$) |
|-----------|-------------|-------------|
| Various   | Room hire   | 45,000      |

## Totals

| Description                                  | Amount (\$)    |
|--|----------------|
| Monetary Payments                            | 264,230        |
| Provision of Labour and/or Plant & Equipment | 10,000         |
| Goods and/or Materials                       | 100,000        |
| Payment of Rates                             | 31,990         |
| Tweed Link Advertising                       | 3,000          |
| Room Hire                                    | 45,000         |
| <b>Total</b>                                 | <b>454,220</b> |

# Connections to other plans

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

The full document can be viewed at [www.nsw.gov.au/premiers-priorities](http://www.nsw.gov.au/premiers-priorities)

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

## Leaving a legacy: *Looking out for future generations*

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

\* Quadruple Bottom Line Principle

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

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

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

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

Continued ...

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

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

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

# Attachment 1 – NSW Making it Happen

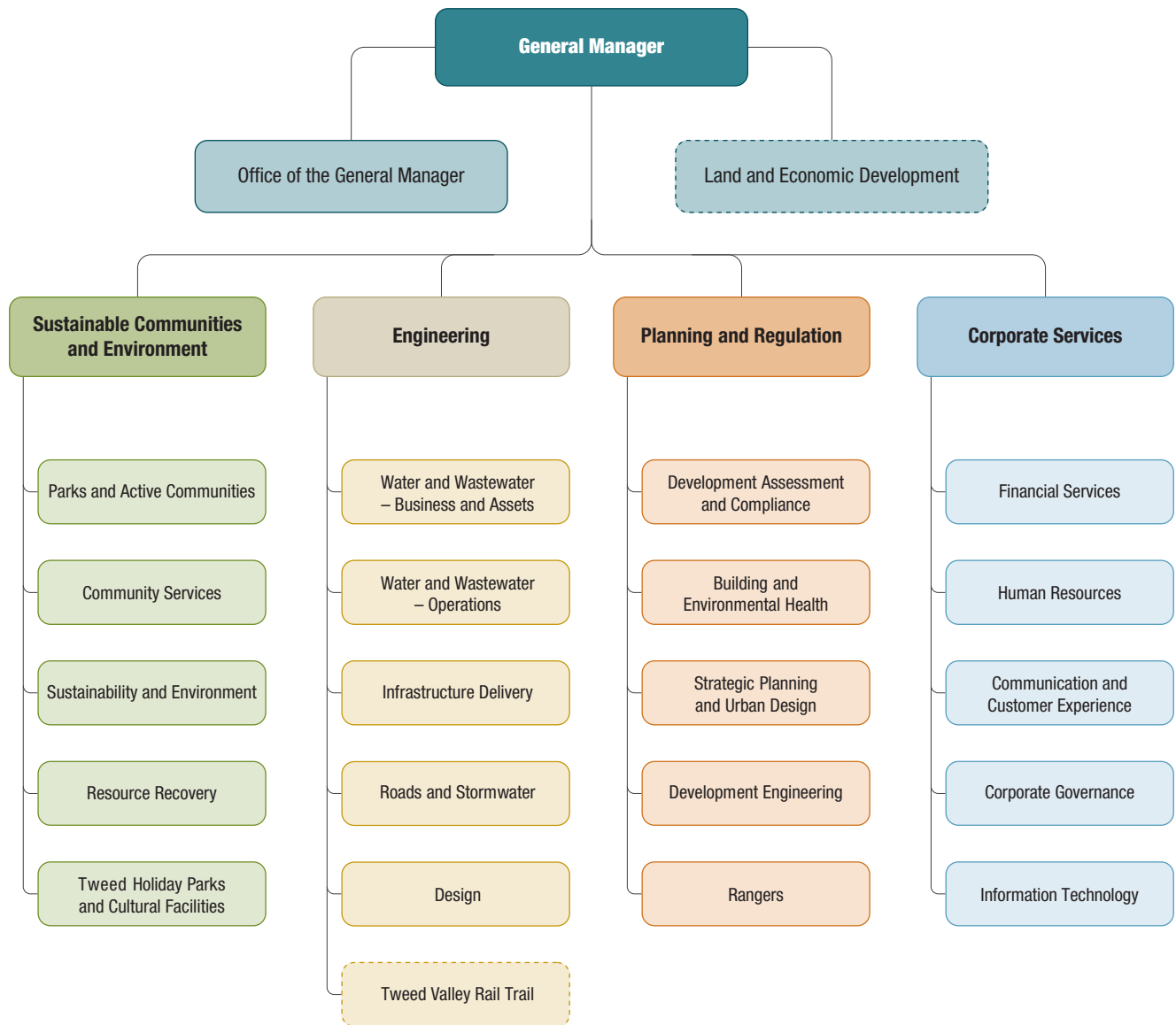
## Premier's Priorities

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

## State Priorities

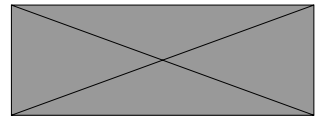
|             |   |
|-------------|---|
| <b>SP1</b>  | Making it easier to start a business                      |
| <b>SP2</b>  | Encouraging business investment                           |
| <b>SP3</b>  | Boosting apprenticeships                                  |
| <b>SP4</b>  | Accelerating major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

# Attachment 2 – Organisational structure









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