



Delivering our future

Delivery Program 2022 – 2026

Operational Plan 2024 – 2025



TWEED
SHIRE COUNCIL

Living and loving the Tweed

Council values and statements

What we value

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 acknowledgment of the Bundjalung Aboriginal Nation

Tweed Shire Council wishes to acknowledge the Ngandowal and Minyungbal speaking people of the Bundjalung Country, in particular the Goodjinburra, Tul-gi-gin and Moorung – Moobah clans, as being the traditional owners and custodians of the land and waters within the Tweed Shire boundaries. Council also acknowledges and respects the Tweed Aboriginal community's right to speak for its Country and to care for its traditional Country in accordance with its lore, customs and traditions.



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Living and loving the Tweed



Mayor's message

As we look to the year ahead, we are now two years on from the devastating floods of 2022 and much of Council's operations are still dominated by flood recovery. I am reminded that declaring a climate emergency is one step but we need to ensure that in all our decisions and actions we are taking positive steps to protect our community and our natural environment.

We thank the community for their patience and understanding as Council balances recovery with current programs and priorities. A silver lining that has come from the devastation is that some projects that were scheduled for delivery in the next 4 years were brought forward in flood reconstruction, attracting some additional government funding to progress these.

As always, it is essential that the best interests of the community are central to Council decision-making, and it is incredibly important for the community to play an active role and work together with Council to make the Tweed an even greater place to live, work and visit.

The Tweed community's vision and priorities for the next decade are described in the *Community Strategic Plan 2022–2032* (CSP). The CSP is one of the most important strategic documents for Council and makes sure that our community's priorities guide all other Council plans and strategies.

We know that our community want safe roads, want us to protect our natural environment, and want us to facilitate affordable housing. Council continues to work towards delivery of these community priorities and the *Delivery Program 2022–2026 and Operational Plan 2024–2025* outlines the goals, programs and priorities set out for the next 12 months. It also describes the expected financial and physical resources required to deliver these programs across 52 services and how Council intends to measure its progress.

I am appreciative and proud of this community, especially as we come together and work to recover from natural disasters and continue to be positive and forward-thinking to make sure we are in a stronger position in the future. Together we will work to plan for future generations through protecting our environment and developing affordable housing and employment land options while doing everything we can to reduce our climate change impacts.

On behalf of my fellow Councillors, I would like to encourage the Tweed community to follow Council's progress by reviewing our regular reports and work with us to achieve the outcomes our community deserves. Our community is capable of so much when we work together, and we look forward to continuing to work with you to help make the Tweed of tomorrow even better than it is today.



Chris Cherry

Mayor of Tweed

General Manager's message

The Tweed is entering its third year since the 2022 floods and Council continues to navigate through the flood recovery phase with \$80 million of capital works projects completed and a further \$300 million ahead of us.

While Council's dedicated Flood Restoration team is focussed solely on the delivery of these projects, some impact on day-to-day operations and consequently the delivery of Council services has been a result of the vast demands placed on Council resources.

We acknowledge the patience and support of the community as we continue to work with the State and Commonwealth governments, and particularly the NSW Reconstruction Authority, to progress the necessary geotechnical assessments, design, tender and approval processes to advance the remaining recovery efforts.

2024–25 will indeed continue to be a full year in ongoing recovery efforts but also continues to see great progress in other key Council priorities.

The state's first ever industrial land swap will see businesses begin to construct and relocate to the flood-free site in South Murwillumbah, including Council's own works depot. Council also looks forward to the completion of the animal pound and rehoming centre and the release of industrial lots in the council development adjacent to the former Murwillumbah landfill site.

We have progressed our *Growth Management and Housing Strategy 2041* and the *Affordable Housing Strategy*, subject to Council endorsement. Council's recommended changes to the Tweed Local Environmental Plan 2014 regarding the implementation of new conservation zones continue to progress.

2024–25 continues to see Council's commitment to mitigating risk and adapting to the effects of climate change with a strong focus on ensuring our community are well informed on the measures they can take themselves to respond and prepare for climate affected events.

The organisation continues to drive continuous improvement and ways to embrace change to ensure efficient and effective delivery of service. 2024–25 sees the second phase of rollout for council's main business enterprise software that will improve both staff and community experiences when conducting council business.

This *Delivery Program and Operational Plan* set out the specific programs, projects and activities that Council plans to implement over the next 12 months to work toward achieving the long term goals in the four key priority areas outlined in the *Tweed Community Strategic Plan 2022–2032 (CSP)*.

With the local government elections approaching in September, I'd like to thank and congratulate the outgoing council for their leadership over the last two and a half years, acknowledging this was difficult time after having just emerged from COVID-19 then experiencing the significant natural disaster in 2022, at the commencement of their council term.

I look forward to working with the new council in September 2024 and encourage any members of the community that are considering standing that would like to understand the role of a councillor, to attend one of the councillor candidate sessions being hosted, in 2024 or in the future.

By working together, we can ensure Tweed remains a great place to live, work and enjoy.



Troy Green

General Manager



CREDIT: SALLY HINTON

Your elected Council

The Mayor and Councillors (December 2021 to September 2024)

At the Tweed Shire Council Local Government Election held on Saturday 4 December 2021, the following Councillors were elected to represent the Tweed for the Council term which will conclude in September 2024.



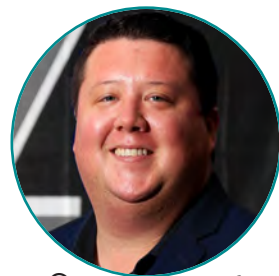
Mayor Chris Cherry



Deputy Mayor Meredith Dennis



Cr Rhiannon Brinsmead



Cr Reece Byrnes



Cr Nola Firth



Cr James Owen



Cr Warren Polglase

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 tweed.nsw.gov.au/council-meetings

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 8 pm 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 8 pm on the Wednesday night.

Public forums (previously 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.





Community profiles

Our shire

A profile about our place, land use and infrastructure.

Our community

A snapshot of our people who live here.

Our economy

A snapshot of our business and industries that succeed in Tweed.

Our environment

A snapshot of our biodiversity and natural environment.

Our shire

The Tweed



- **Located in NSW North Coast.**
- **Major population centres: Tweed Heads, Murwillumbah, Kingscliff.**
- **Gateway between Northern NSW and South East Queensland.**
- **Gold Coast Airport serves as the major international gateway.**
- **Access to services and employment opportunities not found in many other regional centres.**
- **Internationally significant environment**

Land use



Council infrastructure in the Tweed

Sport, recreation, community and cultural assets



assets
6000
value
>\$250m

includes parks, sporting facilities, aquatic centres, cemeteries, office buildings, community centres, auditoriums, halls, leased and licensed buildings, art gallery, museum, library facilities, bushland, foreshores and waterways assets.

Water assets



1 dam	3 water treatment plants	27 water pump stations
2 weirs	42 reservoirs	723km water mains

Stormwater assets

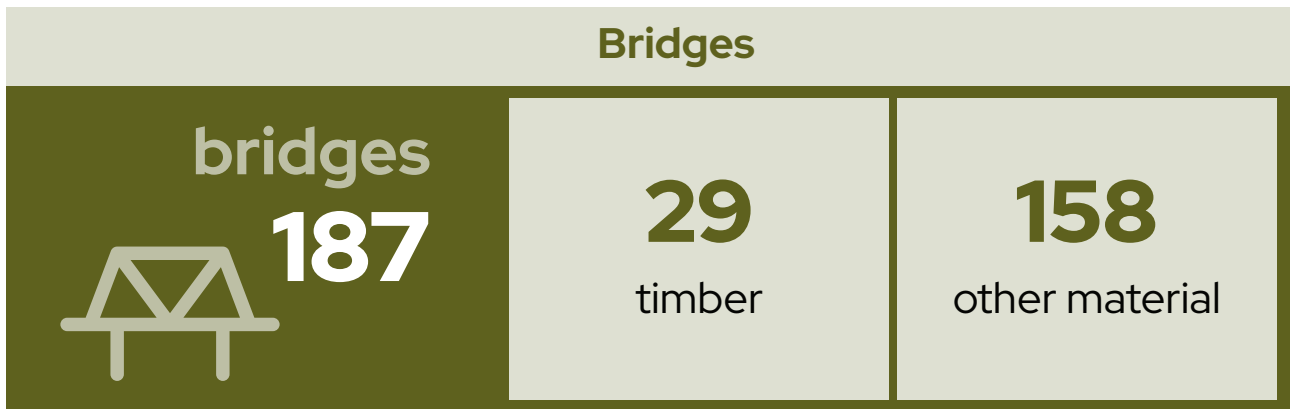
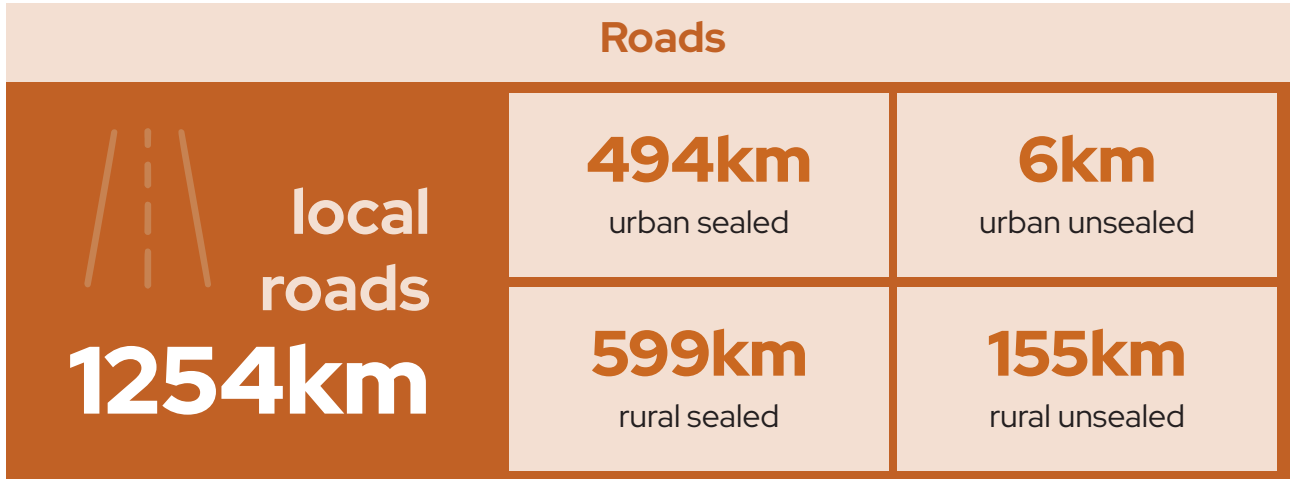


390km stormwater drainage pipes, channels and minor road culverts
17,650 stormwater pit structures

Wastewater assets



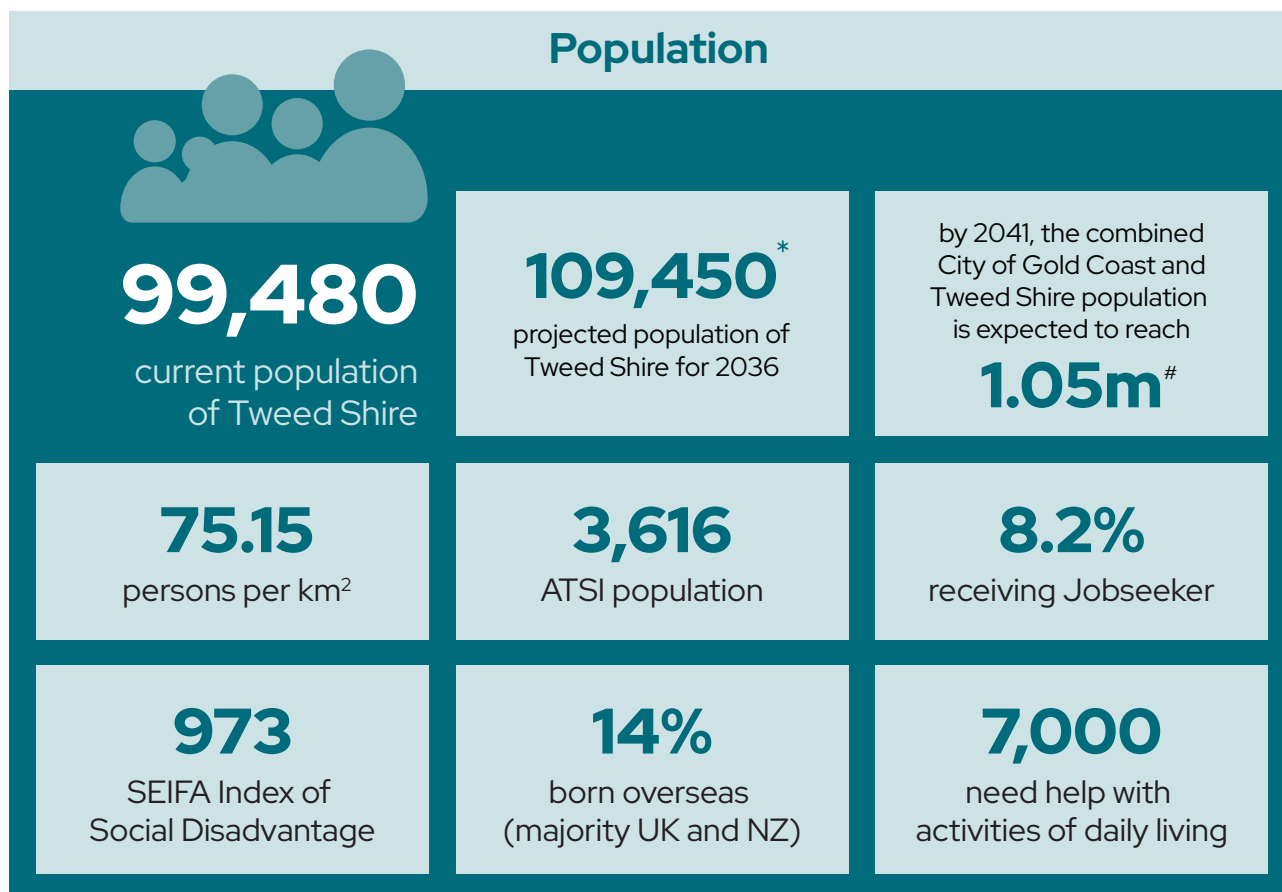
8 wastewater treatment plants	542km gravity sewer mains
187 sewerage pump stations	174km sewer rising mains





Our community

- The Tweed is one of the most desirable places to live in Australia and has the fastest growing population in the region.
- The Bundjalung people lived in the Tweed more than 40,000 years prior to the arrival of European cedar getters who established settlements here in the 1840s.
- Today, the Tweed is home to almost 100,000 residents, from all around the globe.
- We are seeing a widening of the gap between those with socio-economic advantage, and those who are disadvantaged or vulnerable.



* Source: Department of Planning, Industry and Environment Population Projections, 2019

[#] Source: Queensland Government Statisticians Office, Population Projections Gold Coast LGA 2041, medium series, 2021

Lower proportion of children (<18) and higher proportion of persons aged >60 than Regional NSW average.

More residents work in health care and social assistance than any other industry.

Table 1: Population breakdown, children (0–14), working age (15–64) and retirees (65+) 2016 – 2036.

	Children (aged 0–14)	Working age (aged 15–64)	Retirees (aged 65+)
2016	16,200	54,750	22,900
2021	16,500	56,800	26,250
2026	16,050	57,150	30,300
2031	15,650	57,300	33,750
2036	15,650	57,250	36,600

Source: Department of Planning, Industry and Environment Population Projections, 2019



Our economy

- The Tweed has a diverse economy with sustained growth.
- This growth has seen the emergence of innovative, sustainable and creative technologies.
- The clean, green natural beauty, relaxed lifestyle and environmental credentials of the Tweed make it an attractive destination for new businesses.
- The Tweed is strategically located to take advantage of South East Queensland markets as well as Brisbane's international airport and the Port of Brisbane.
- The new Tweed Valley Hospital in Kingscliff (due for completion in 2023) will assist the continued growth of the health care industry in the Tweed.

Key industries in the Tweed



tourism



health care



food and
beverage
manufacturing



agriculture



events

Key statistics



\$3.94b

value of the
Tweed economy

1,037

new business registrations
in 2022–2023

9,291

travel to Queensland
for work

8,710

registered
business

42,708

employed residents

32,937

local jobs

2.3%

unemployment

Largest employing industries



19.3% healthcare and
social assistance



14.6% construction



11.2% retail and
food services

Largest growth industry last 5 years



Gold Coast Airport
5th
largest airport
in Australia

+2,375
construction

+1,527
healthcare and
social assistance



Our environment

- The Tweed features world-significant biodiversity, rivers, wetlands, forests, mountainous regions, pastoral and farm land.
- 37 km of coastline.
- 3 World Heritage listed national parks.
- Unique and complex landform dominated by the remnant of the Wollumbin/Mt Warning shield volcano that supports Australia's highest concentration of threatened plant species and fauna diversity.
- The entire catchment of the Tweed River and its tributaries is encompassed within the Tweed Shire local government boundary.

Key statistics



37km
length of coast line

214

threatened plant
and animal species

52%

area covered by
bushland

48.6%

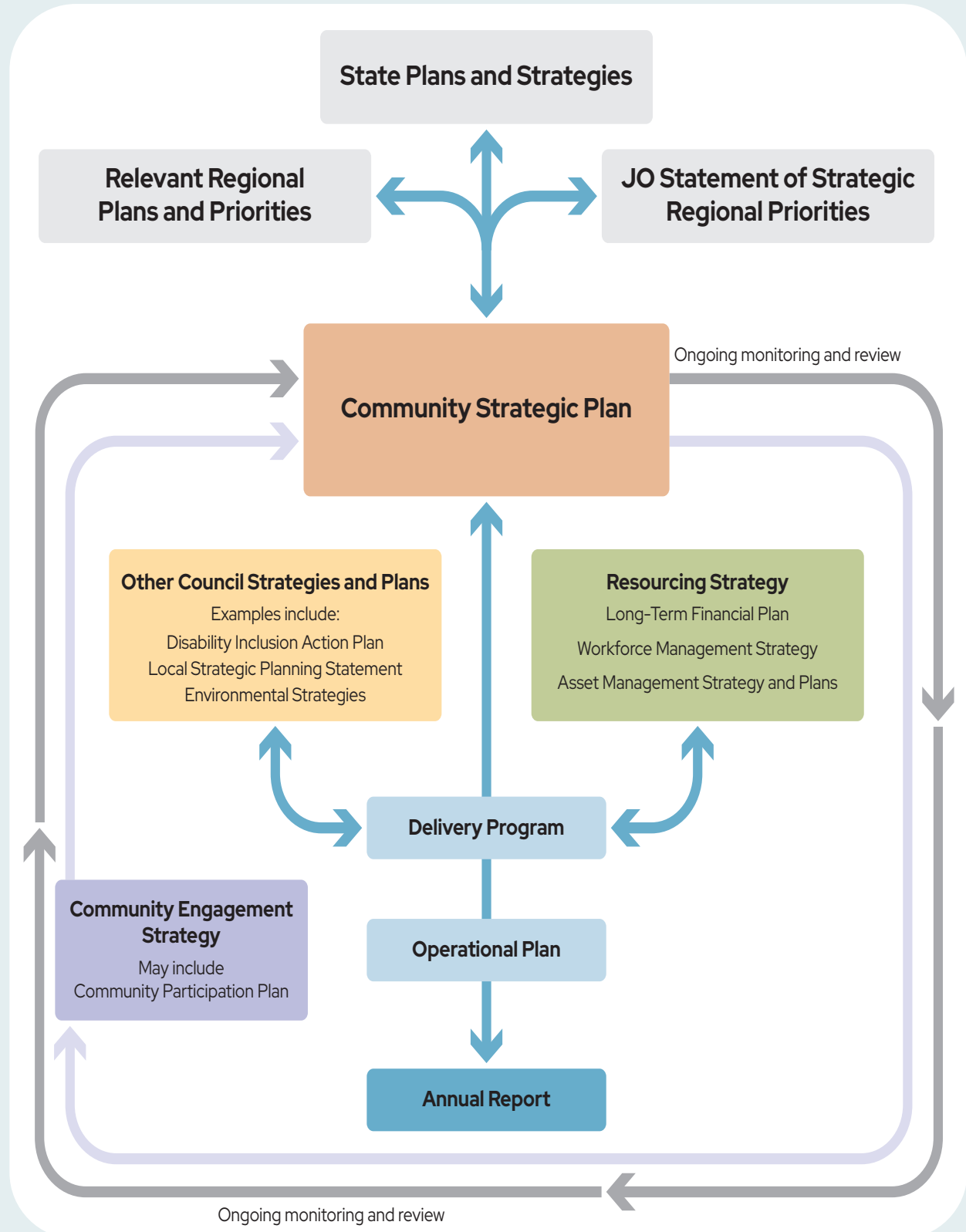
houses with solar

9

priority pest
animal species



The Integrated Planning and Reporting Framework



Our planning framework

Community Strategic Plan 2022–2032

The *Community Strategic Plan 2022–2032* 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 2022–2026 and annual Operational Plans

The *Delivery Program 2022–2026* and annual operational plans detail Council's role in the delivery of projects and services for a 4-year period 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. The Delivery Program is supported by Council's Portfolio Management Framework which assists with project prioritisation, resource planning, governance and monitoring/control of projects.

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 a 'State of the Shire' report at the conclusion of the 4-year term.

Community Engagement and Participation Plan 2019–2024

The *Community Engagement and Participation Plan 2019–2024* 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.

Resourcing Strategy

The *Resourcing Strategy* outlines Council's capacity to manage assets and deliver services over the next 10 years. The 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.

Capital Works Program

Council will maintain a *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, underpinned by Council's Portfolio Management Framework, 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.

Asset condition ratings explained

For some Council services, the key performance indicators (KPIs) in this document describe target asset condition ratings. The following table explains the meaning of the numerical KPI targets.

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





Streams, goals and key services

Protecting



We want a healthy natural environment

Living



We want to be safe at home and in the community with reliable essential services and infrastructure

Thriving



We want the Tweed's people and places to thrive

Growing



We want to work together to plan for the future so the Tweed grows and evolves in a sustainable way

Protecting

1. We want a healthy natural environment



1.1 Take action as caretakers for our internationally significant environment to pass onto our next generation.

- > Conservation
- > Natural Area Management
- > Coast and Waterways

1.2 Work together to reduce our impact on the natural environment and adapt to climate change for a sustainable future.

- > Climate Change and Sustainability
- > Resource Recovery
- > Sustainable Agriculture

Living

2. We want to be safe at home and in the community with reliable essential services and infrastructure



2.1 Provide safe, sustainable and affordable water supply and wastewater services as the foundations of a healthy community.

- > Water Supply
- > Wastewater Services
- > Tweed Laboratory

2.2 Deliver a safe and connected local road and active transport network that can accommodate increased traffic as our shire grows and connects people, places and businesses to each other.

- > Roads and Traffic
- > Footpaths and Cycleways

2.3 Make sure the places we live, work and visit are safe to protect our quality of life.

- > Animal Management
- > Building Certification
- > Compliance
- > Development Assessment
- > Development Engineering and Subdivision Assessment
- > Environmental Health

2.4 Work together with others to prepare for, mitigate and build resilience to both natural disasters and the impacts of climate change.

- > Floodplain Management
- > Local Emergency Management
- > Stormwater Management

Thriving

3. We want the Tweed's people and places to thrive



3.1 Support our community to be inclusive and care for each other.

- > Cemeteries
- > Community Care
- > Community Development

3.2 Provide our community with opportunities to be active and healthy.

- > Aquatic Centres
- > Lifeguard Services
- > Parks and Gardens
- > Public Toilets
- > Sporting Fields

3.3 Build a vibrant community to be a great place to live and visit.

- > Art Gallery
- > Auditoria
- > Destination and Events
- > Holiday Parks
- > Libraries
- > Museum
- > Northern Rivers Rail Trail

3.4 Support our local economy to thrive and generate sustainable economic opportunities to support our long term future.

- > Business Enterprise
- > Business and Industry Development
- > Employment Lands

Growing

4. We want to work together to plan for the future so the Tweed grows and evolves in a sustainable way



4.1 Plan ahead so the Tweed is ready for the future.

- > Financial Services
- > Strategic Land-use Planning

4.2 Join with the community to make the Tweed better tomorrow than it is today.

- > Communications and Engagement
- > Councillor and Civic Business
- > Customer Service and Experience

4.3 Support Council services, programs and operations to be effective and transparent.

- > Executive Services
- > Governance
- > Human Resources and Work Health and Safety
- > Information Technology
- > Internal Audit
- > Construction
- > Design Services
- > Plant and Materials
- > Procurement Services
- > Property and Legal Services



Protecting

1. We want a healthy natural environment

1.1 Take action as caretakers for our internationally significant environment to pass onto our next generation.

- > Conservation
- > Natural Area Management
- > Coast and Waterways

1.2 Work together to reduce our impact on the natural environment and adapt to climate change for a sustainable future.

- > Climate Change and Sustainability
- > Resource Recovery
- > Sustainable Agriculture

1.1 Goal: Take action as caretakers for our internationally significant environment to pass onto our next generation.

1.1.1 Conservation

Our service goal

To protect and improve the vegetation and wildlife habitat values of the Tweed.

Responsible Officer: Manager Sustainability and 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 and recovery programs
- Assist landholders to protect vegetation and habitat values through private land conservation programs

How we deliver

- 6 Council staff have primary responsibility for providing this service
- Landcare and other volunteers (approximately 200 hrs per week)
- Contractors are used for:
 - ecological restoration and land management services
 - preparation of strategic planning documents

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders	#	> 0	> 0	> 0	> 0
2	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	85	85	85	85
3	Increase in participation in private land conservation programs	#	> 0	> 0	> 0	> 0

What it costs

\$2,599,505

What you told us – 2021

Importance	82%
Satisfaction level	88%

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 300 hectares	•	•	•	•
2	Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review	•	•	•	•
3	Implementation of the Shire-wide Flying-fox camp management plan	•	•	•	•
4	Prepare and adopt the Tweed Shire Conservation Strategy	•			
5	Review and update the Tweed Coast Koala Plan of Management	•	•		

1.1 Goal: Take action as caretakers for our internationally significant environment to pass onto our next generation.

1.1.2 Natural Area Management

Our service goal

To protect and improve the conservation values of Council's bushland reserves and meet legislative responsibilities for biosecurity and bushfire risk.

To manage and reduce impacts of introduced animals on environmental assets and discharging Council's general biosecurity duty under the NSW Biosecurity Act.

Responsible Officer: Manager Sustainability and Environment

What we deliver

- Programs that protect and improve the conservation values of Council's bushland estate
- Bushfire hazard reduction works to mitigate the risk of bushfire spread from Council's land and meet obligations under the *NSW Rural Fires Act*
- Monitoring and management of priority weed species on Council's land to reduce weed threats and meet obligations under the *NSW Biosecurity Act*
- Management programs for introduced animal species on council managed land
- Community engagement, education and technical advice
- Community pest management programs
- Research that seeks to improve on-ground management
- Programs that protect native fauna from the impacts of domestic pets and pest species

What we use to deliver

- 4 Council staff member has primary responsibility for providing this service.
- Contractors are used for:
 - ecological restoration and land management services
- Hazard reduction and bushfire risk mitigation services:
 - implementation of on-ground management works
 - development of strategic planning documents
 - threatened species population surveys
- Volunteers contribute to Indian myna and cane toad trapping

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Percentage of actions in bushland management plans that have been completed or are on track	%	80	80	80	80
2 Percentage of bushfire Asset Protection Zones maintained	%	95	95	95	95
3 Number of priority Council bushland reserves with active monitoring and control of introduced animal species	#	6	6	6	6
4 Number of introduced animals species for which council is implementing management programs	#	8	8	8	8
5 Reduction in dogs off-leash in natural areas including beaches from 2021 levels	%	10	10	10	10

What it costs

\$1,151,181

What you told us – 2021

Importance	82%
Satisfaction level	88%

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan	•	•	•	•
2 Develop and implement an annual communications and engagement plan	•	•	•	•
3 Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire	•	•	•	•
4 Implementation of the Bush Stone-curlew Plan of Management for public land	•	•	•	•
5 Implementation of the Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer (subject to resourcing)	•	•	•	•

1.1 Goal: Take action as caretakers for our internationally significant environment to pass onto our next generation.

1.1.3 Coast and Waterways

Our service goal

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

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

Responsible Officer: Manager Sustainability and 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
- Water quality monitoring
- Waterway protection and restoration
- Strategic planning for waterway conservation and management
- Community engagement and education

What we use to deliver

- 11 Council staff members have primary responsibility for providing this service
- Landcare and other volunteers (approximately 140 hrs per week)
- Contractors are used for:
 - fabrication and installation of infrastructure
 - specialist assessment of erosion risk and hazard reduction options
 - ecological restoration and land management services
 - preparation of strategic planning documents

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Percentage of Coastal Management Program actions complete or on track	%	80	80	80	80
2 Median annual condition rating of beach access ways and viewing platforms	#	< 3.5	< 3.5	< 3.5	< 3.5
3 Median annual condition rating of boating and foreshore facilities	#	< 3.5	< 3.5	< 3.5	< 3.5
4 Kilometres of natural waterway improved through rehabilitation works	km	5	5	5	5
5 Compliance with NSW Government key water quality standards and objectives	%	≥ 75	≥ 75	≥ 75	≥ 75

What it costs

\$1,440,903

What you told us – 2021

Importance 82%

Satisfaction level 88%

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Tweed Coast Hazard Study and Options Report	•			
2	Tweed Coastal Creeks Recreational Access Plan	•			
3	Tweed Coastal Management Program develop, adopt and implement	•	•	•	•
4	Deliver priority actions from Waterways Infrastructure Asset Management Plan including Anchorage Island Harbour Management	•	•	•	•
5	Delivery of River Health Grants Program	•	•	•	•
6	Deliver actions from the Tweed Estuary Coastal Management Program	•	•	•	•
7	Produce annual Tweed water quality report	•	•	•	•

1.2 Goal: We work together to reduce our impact on the natural environment and to adapt to climate change for a sustainable future.

1.2.1 Climate Change and Sustainability

Our service goal

To support Council, businesses and the community to reduce environmental impacts and respond to climate change in an economically and socially responsible way.

Responsible Officer: Unit Coordinator Sustainability and 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

- One Council staff has primary responsibility for providing this service. Other Council services support the sustainability program
- Volunteers (varied)
- Contractors are used for:
 - strategy development
 - technical energy efficiency and renewable energy expertise
 - carbon mitigation advice
 - regional State of the Environment report coordination

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change	%	100	100	100	100
2 Achievement of Council operational greenhouse gas emissions reduction targets: <ul style="list-style-type: none"> • 25% reduction in grid electricity emissions by 2022 compared to 2016/2017 • 50% reduction in grid electricity emissions by 2025 compared to 2016/2017 	%	25	25	25	25
3 Sustainability program engagement initiatives	#	4	4	4	4

What it costs

\$50,833

What you told us – 2021

Importance 63%

Satisfaction level 70%

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Prepare and report climate change risk assessment and adaption plans	•	•	•	•
2	Facilitate and report on energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	•	•	•	•
3	Tweed Sustainable Living and Sustainability Awards events (alternate years)	•	•	•	•
4	Prepare and Implement Community Emissions Reduction Strategy (subject to resourcing)	•	•	•	•

1.2 Goal: We work together to reduce our impact on the natural environment and to adapt to climate change for a sustainable future.

1.2.2 Resource Recovery and Waste Disposal.

Our service goal

To efficiently manage waste which is collected at kerbside and presented at the Stotts Creek Resource Recovery Centre (SCRRC) as a resource and to recover as much as viably possible, and to protect the environment and the community in undertaking our collection, processing and disposal obligations.

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 processing and disposal 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

- 21 Council staff have primary responsibility for providing this service
- These staff are supported by service delivery contracts for plant and waste collection where an additional 20 plus staff are utilised
- The services provided by contractor include household collection services, resource/waste processing and plant hire on the landfill

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	58	59	60	60
2	Diversion from landfill of all waste received at the tip	%	60	60	60	60
3	Household organics collected for reuse (average kg per household per year)	Kg per annum	340	350	360	370
4	Household recycling product collected for reuse (average kg per household per year)	Kg per annum	220	230	235	240
5	Compliance with environmental standards for tip sites	%	99	99	99	99

What it costs

\$36,766,372

What you told us – 2021

Importance	88%
Satisfaction level	85%

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Stotts Creek Internal roadworks and traffic management	•	•	•	•
2	Stotts Creek last putrescible landfill cell construction	•	•		
3	Road construction SCRRC to Eviron landfill		•	•	
4	Transfer station infrastructure upgrade		•	•	
5	Weighbridge, site office, amenities, parking, shop	•	•		
6	Wetland and leachate pond		•	•	
7	New landfill in Quirks Quarry				•
8	Capping and closure of cells A and B				•
9	Rehabilitation works SCRRC	•	•	•	•
10	Upgrade water and leachate monitoring network		•		

1.2 Goal: We work together to reduce our impact on the natural environment and to adapt to climate change for a sustainable future.

1.2.3 Sustainable Agriculture

Our service goal

To support the regeneration of agricultural land through soil health, biodiversity, education, water quality and sustainability initiatives.

Responsible Officer: Manager Sustainability and Environment

What we deliver

- Support the restoration and rehabilitation of farmland
- Community education, awareness and capacity building
- Policy development for sustainable agriculture
- Applied research and adoption of best practice

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	2022/23	2023/24	2024/25	2025/26
1 Area of farmland with improved management practices because of the service (reporting annually)	ha	> 0	> 0	> 0	> 0
2 Sustainable agriculture education and engagement initiatives	#	4	4	4	4

What it costs

\$68,768

What you told us – 2021

Importance 82%

Satisfaction level 88%

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Future Drought Fund grant project – Drought resilient beef and dairy farms in the Tweed	•			
2 Delivery of the Sustainable Agriculture Small Grants Program	•	•	•	•
3 Acid Sulfate Soil hotspot identification and remediation	•	•	•	•
4 Conduct annual Acid Sulfate Soil audit with Sunshine Sugar	•	•	•	•



Living

2. We want to be safe at home and in the community with reliable essential services and infrastructure

2.1 Provide safe, sustainable and affordable water supply and wastewater services as the foundations of a healthy community.

- > Water Supply
- > Wastewater Services
- > Tweed Laboratory

2.2 Deliver a safe and connected local road and active transport network that can accommodate increased traffic as our shire grows and connects people, places and businesses to each other.

- > Roads and Traffic
- > Footpaths and Cycleways

2.3 Make sure the places we live, work and visit are safe to protect our quality of life.

- > Animal Management
- > Building Certification
- > Compliance
- > Development Assessment
- > Development Engineering and Subdivision Assessment
- > Environmental Health

2.4 Work together with others to prepare for, mitigate and build resilience to both natural disasters and the impacts of climate change.

- > Floodplain Management
- > Local Emergency Management
- > Stormwater Management

2.1 Goal: Provide safe, sustainable and affordable water supply and wastewater services as the foundations of a healthy community.

2.1.1 Water Supply

Our service goal

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

Responsible Officer: Managers Water and Wastewater – Business and Assets/Operations

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
- Water efficiency, augmentation and demand management
- Assessment of applications to extend and or connect to the water supply system

What we use to deliver

- 70 Council staff have primary responsibility for providing water supply services
- 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	2022/23	2023/24	2024/25	2025/26
1	Biological drinking water quality compliance	%	100	100	100	100
2	Total number of water quality complaints per year	#	<113	<114	<115	<116
3	Total number of service interruptions per year	#	<1,316	<1,330	<1,345	<1,356
4	Average residential water consumption (litres per person per day)	#	160	160	160	160

What it costs

\$34,125,961

What you told us – 2021

Importance	85%
Satisfaction level	84%

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
(A) Water Mains				
1 Consumer Connections and Meters – Replacement/New	•	•	•	•
2 Reticulation Mains – Replacement/Upgrade/New	•	•	•	•
3 Trunk Mains – Replacement/Upgrade/New	•	•	•	•
(B) Water Pumping Stations				
1 Pump Station – Flow meter program	•	•	•	•
2 Pump Station – Replacement/Upgrade/New	•	•	•	•
3 WPS 2 – 150 kW Solar PV installation	•	•		
4 Water Supply Link to City of Gold Coast – Finalise construction and commission	•	•		

Project	2022/23	2023/24	2024/25	2025/26
(C) Water Treatment				
1 Bray Park WTP additional 60 and 99 kW Solar PV installations	•	•		
2 Minor Mechanical, Electrical, Civil Replacements/Improvements	•	•	•	•
(D) Dams and Weirs				
1 Clarrie Hall Dam Raising – Planning, Environmental Approval, Land Purchase	•	•	•	
2 Clarrie Hall Dam Raising – Detailed Design, Tendering and Construction			•	•
3 Bray Park Weir – Protection from Saltwater Inundation – Concept Design and Estimate	•	•		
4 Bray Park Weir – Protection from Saltwater – Detailed Design, Tendering and Construction		•	•	•
5 Tyalgum Weir Refurbishment	•			
(E) Reservoirs				
1 Reservoirs – Re-chlorination installations	•	•	•	•
2 Reservoirs – Removal of telecommunication equipment	•	•		
3 Reservoirs – Safety and access improvements	•	•	•	•
4 Reservoirs – Rehabilitation/New	•	•	•	•
(F) Strategies and Plans				
1 Progressively update Strategic Business Plan and implement actions	•	•	•	•
2 Progressively update Operation and Maintenance plans and implement actions	•	•	•	•
3 Progressively Implement Drinking Water Management System actions	•	•	•	•
4 Progressively update Development Standards	•	•	•	•
5 Progressively update Water Supply Policies and Procedures	•	•	•	•
6 Progressively update Asset Management Plans and implement actions	•	•	•	•
7 Progressively update Water Supply Systems Conveyancing Strategies	•	•	•	•
8 Full review and update of Integrated Water Cycle Management Strategy	•	•		
9 Water Supply Security – Feasibility of Link to SEQ Water	•	•	•	•
10 Water Supply Security – Development of additional emergency water supplies concepts	•	•	•	
11 Develop and implementation of Water Demand Strategy	•	•	•	•
12 Develop Clarrie Hall Dam Catchment Management Master Plan		•	•	•
13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities	•	•	•	•
14 Progressively development Risk Management Strategies and implement actions	•	•	•	•

Project		2022/23	2023/24	2024/25	2025/26
(G) Information Systems					
1	Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs	•	•	•	•
2	Continued development of field workforce mobile solution			•	•
3	Improve computer network, SCADA, associated systems and management	•	•	•	•
4	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs	•	•	•	•
5	Improve engineering modelling, mapping and data analysis systems and tools	•	•	•	•
6	Investigate use of IOT smart monitoring/metering and intelligent communication networks for improved business and customer outcomes	•	•	•	•

2.1 Goal: Provide safe, sustainable and affordable water supply and wastewater services as the foundations of a healthy community.

2.1.2 Wastewater Services

Our service goal

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

Responsible Officer: Managers Water and Wastewater – Business and Assets/Operations

What we deliver

- A high quality wastewater 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 wastewater system

What we use to deliver

- 70 Council staff have primary responsibility for providing wastewater 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	2022/23	2023/24	2024/25	2025/26
1 Compliance with NSW Environmental Protection Authority licence requirements	%	100	100	100	100
2 Total number of service interruptions per year	#	< 108	< 109	< 110	< 111
3 Total number of odour complaints per year	#	< 36	< 36	< 37	< 37
4 Target percent of sewage recycled	%	15	15	15	15

What it costs

\$35,208,610

What you told us – 2021

Importance 79%

Satisfaction level 89%

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
(A) Sewer Mains				
1 Gravity Mains – Relining	•	•	•	•
2 Gravity Mains – Upgrade/New	•	•	•	•
3 Rising Main – Replacement/Upgrade/New	•	•	•	•
4 Parkes Lane and Market Parade – Sewerage scheme	•	•	•	•
(B) Sewer Pumping Stations				
1 Pump Station – Mechanical/Electrical/Civil/Generator Upgrades	•	•	•	•
2 Pump Station – Odour & Septicity Control	•	•	•	•
3 Pump Station – Safety/Other	•	•	•	•

Project		2022/23	2023/24	2024/25	2025/26
(C) Sewer Treatment					
1	Banora Point WWTP – 604kW ground-mounted solar system	•			
2	Banora Point WWTP – Blower Replacement	•			
3	Hastings Point WWTP – Performance upgrade	•	•	•	•
4	Hastings Point WWTP – Effluent Infiltration System Rehabilitation	•	•		
5	Hastings Point WWTP – 99 kW Solar PV		•		
6	Kingscliff WWTP – Emergency Storage Lagoon				•
7	Kingscliff WWTP – Additional 80 kW Solar PV	•			
8	Murwillumbah WWTP – Capacity Upgrade	•	•	•	•
9	Murwillumbah WWTP – 20 kW Solar PV	•			•
10	Tweed Heads WWTP – Site and Lagoon Remediation				•
11	WWTPs – Minor works and replacements	•	•	•	•
(D) Strategies and Plans					
1	Progressively update Strategic Business Plan and implement actions	•	•	•	•
2	Progressively update Operation and Maintenance Plans and implement actions	•	•	•	•
3	Progressively update Overflow Abatement Strategy and implement actions	•	•	•	•
4	Progressively update Development Standards	•	•	•	•
5	Progressively update Water Supply Policies and Procedures	•	•	•	•
6	Progressively update Asset Management Plans and implement actions	•	•	•	•
7	Progressively update Wastewater Systems Conveyancing Strategies	•	•	•	•
8	Pottsville West Development Areas – Development and assessment of options for provision of wastewater services		•	•	•
9	Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities	•	•	•	•
10	Progressively development Risk Management Strategies and implement actions	•	•	•	•
(E) Information Systems					
1	Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs	•	•	•	•
2	Continued development of field workforce mobile solution			•	•
3	Improve computer network, SCADA, associated systems and management	•	•	•	•
4	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs	•	•	•	•
5	Investigate use of IOT smart monitoring/metering and intelligent communication networks for improved business and customer outcomes	•	•	•	•
6	Improve engineering modelling, mapping and data analysis systems and tools	•	•	•	•
7	Implement new Image Management System	•	•	•	•

2.1 Goal: Provide safe, sustainable and affordable water supply and wastewater services as the foundations of a healthy community.

2.1.3 Tweed Laboratory

Our service goal

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

Responsible Officer: Managers Water and Wastewater – Business and Assets

What we deliver

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

What we use to deliver

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

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	150	150	150
2 Time taken for reporting test results upon receipt of samples	days	10	10	10	10

What it costs

\$1,878,285

What you told us – 2021

Importance Not rated
Satisfaction level Not rated

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
(A) Tweed Laboratory Centre				
1 Building Roof Replacement		•		
2 Replacement Lab equipment: CPMS (Metal Testing) and FIA (nutrients testing)		•		•

2.2 Goal: Deliver a safe and connected local road and active transport network that can accommodate increased traffic as our shire grows and connects people, places and businesses to each other.

2.2.1 Roads and Traffic

Our service goal

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

Responsible Officer: Manager Roads and Stormwater

What we deliver

- Maintenance of transport infrastructure to required levels
- Transport network planning
- Advocate for increased public transport options and services in the Tweed

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	2022/23	2023/24	2024/25	2025/26
1	Length of sealed road resurfaced/resealed	km	50	50	50	50
2	Length of road renewed or upgraded	km	6.7	9.0	4.3	5.3
3	Requests/complaints per annum.*	#	< 2,000	< 2,000	< 2,000	< 2,000
4	Requests adequately responded to within target.*	%	> 70	> 70	> 70	> 70
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	10	10	10

*From Transport Asset Management Plan

What it costs

\$30,628,310

What you told us – 2021

Importance – overall condition of network	89%
Importance – road maintenance	98%
Importance – parking	87%
Importance – safety	92%
Satisfaction – overall condition of network	58%
Satisfaction – road maintenance	48%
Satisfaction – parking	69%
Satisfaction – safety	81%

Significant projects/works

Item				2022/23	2023/24	2024/25	2025/26
Projects							
1	Tweed Road Contribution Plan review			•			
2	Apply for and implement projects for Federal and State Road safety/ Blackspot grants			•	•	•	•
3	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study			•	•	•	•
Capital works							
(A) Rehabilitation (i.e. returns the road to an “as new” state, the capacity of the road does not change)							
1	Banora Point	Fraser Drive	Past Amaroo Drive to flat below Tweed Heights		•		
2	Crystal Creek	Upper Crystal Creek Road	Numinbah Road to house number 27		•		
3	Dulguigan	Dulguigan Road	Past property 431 to mid straight	•			
4	Kingscliff	Marine Parade – Kingscliff	Turnock St to Before Bowling Club		•		
5	Kingscliff	Marine Parade – Kingscliff	Before Bowling Club to HN 162 LHS		•		
6	Kingscliff	Turnock Street	Marine Pde to Pearl St		•		
7	Murwillumbah	Commercial Road	Wollumbin Street to King Street		•		
8	Murwillumbah	Commercial Road	King St to Prince St		•		
9	South Murwillumbah	Lundberg Drive	Quarry Rd to CE8108 RHS		•		
10	Terranora	Terranora Road	Sunnycrest Dr to McAuleys Road	•			
11	Terranora	Terranora Road	After Mcauleys Rd to Before Mahers Ln	•			
12	Banora Point	Darlington Drive	Tooloona St to HN 96		•		
13	Banora Point	Old Ferry Road	Mariners Cr to HN 87		•		
14	Banora Point	Old Ferry Road	HN 87 to Mariners Cr		•		
15	Banora Point	Old Ferry Road	HN 87 to HN 109 RHS		•		
16	Banora Point	Terranora Road	HN 227 LHS to HN 249 LHS			•	
17	Cobaki	Cobaki Road	50 Mts Before HN 303 to Lochlomond RHS			•	
18	Murwillumbah	Commercial Road	Prince Street to Condong Street			•	
19	Murwillumbah	Commercial Road	Condong St to Hartigan St			•	
20	Murwillumbah	Barnby Street	William St to end split carriageway		•		
21	Murwillumbah	Barnby Street	End split carriageway to William St		•		

Item				2022/23	2023/24	2024/25	2025/26
22	Murwillumbah	Barnby Street	End Split Rd to Frances St		.		
23	Murwillumbah	Frances Street	Dorothy Street to Barnby Street			.	
24	Murwillumbah	William Street	Byangum La to HN 3 RHS			.	
25	Murwillumbah	William Street	HN 3 RHS to Thompson St			.	
26	Nunderi	Norths Lane	Before Garden Avenue to Seven Oaks Road			.	
27	Stotts Creek	Leddys Creek Road	Before Bridge RHS to Before RH Bend		.		
28	Stotts Creek	Leddys Creek Road	Before RH Bend to Start Straight		.		
29	Terranora	Terranora Road	Shop RHS to Before Shamara Rd			.	
30	Uki	Bonnydoon Road	No 83 to Culdesac			.	
31	Banora Point	Darlington Drive	Adjacent Amaroo Dr			.	
32	Eviron	Eviron Road	East of No.49			.	
33	Eviron	Eviron Road	Bend at No.49			.	
34	Fingal Head	Fingal Road	Interchange roundabout to No.50				.
35	Fingal Head	Fingal Road	North of Wommin Lake Cres				.
36	Kingscliff	Kingscliff Street	Drift Ct to Beach St				.
37	Murwillumbah	McPherson Court	Castlefield Dr to Culdesac				.
38	Murwillumbah	Mt Barney Court	Lamington Way to Culdesac				.
39	Terranora	Terranora Road	No.721 to Bilambil Rd				.
40	Tweed Heads	Boundary Street	Little Hill St to Wharf St				.
41	Tweed Heads	Florence Street	Wharf St to Enid St				.
42	Tweed Heads	Florence Street	Recreation St to border roundabout				.
43	Tweed Heads South	William Street	Minjungbal Dr to Dry Dock Rd				.
44	South Murwillumbah	Quarry Road	Old rail line to Reserve Creek Road	.			
45	Stokers Siding	Stokers Road	Tunnel Road intersection	.			
(B) Upgrading Program (adds to the road so as to increase its capacity)							
1	Fingal Head	Bambury Street	East corner to Elizabeth Street	.			

Item				2022/23	2023/24	2024/25	2025/26
(C) Roads to Recovery Program							
1	Crystal Creek	Numinbah Road	After Araluen PI to HN 797 LHS	.			
2	Crystal Creek	Numinbah Road	HN 711 LHS to After Araluen PI	.			
3	Kunghur	Kyogle Road	Before BN 2713 to Before Doon Doon Rd	.			
4	North Arm	Numinbah Road	HN 603 LHS to After Marken PI	.			
5	Condong	Clothiers Creek Road	Before Eviron Rd to HN 54 LH		.		
6	Tyalgum	Limpinwood Road	Coolman St to Before HN 1000 LHS		.		
7	Tyalgum	Brays Creek Road	After Cougal St to Flat Straight		.		
8	Crabbes Creek	Tweed Valley Way	Before Crabbes Ck Rd to After Crabbes Ck Rd			.	
9	Tweed Heads	Ducat Street	Jalibah Av to HN 59 LHS			.	
10	Tweed Heads	Ducat Street	HN 59 LHS to Ourimbah Rd			.	
11	Mount Burrell	Kyogle Road	HN 3759 RHS to Nimbin Rd				.
12	Tweed Heads West	Piggabeen Road	Skyline Dr to Start Median				.
13	Tweed Heads West	Piggabeen Road	Start Median to End Median				.
14	Tweed Heads West	Piggabeen Road	End Median to LH Corner				.
(D) Regional Roads "REPAIR" Program							
1	Murwillumbah	Riverview Street	Fulford Ln to Wollumbin St	.			
2	Byangum	Kyogle Road	In front of No.522		.		
3	Hastings Point	Tweed Coast Road	Service station to Young Street		.		
4	Cabarita Beach	Tweed Coast Road	Banksia Ave to Rosewood Ave			.	
5	Cabarita Beach	Tweed Coast Road	Townners Avenue to Banksia Avenue				.
6	Hastings Point	Tweed Coast Road	Young Street to Hastings Point Bridge				.

Item				2022/23	2023/24	2024/25	2025/26
(E) Bridges							
1	Casuarina	Sterculia Court	Beach access 16 opposite Sterculia Court	•			
2	Casuarina	Casuarina Way	Between Sterculia Court & Chatfield Court Park	•			
3	Casuarina	Chatfield Court Park	Northern end of Chatfield Court Park at beach access 17		•		
4	Casuarina	Chatfield Court Park	Chatfield Court Park opposite beach access 17		•		
5	Casuarina	Chatfield Court	Between Chatfield Court & Bozier Court near beach access 18		•		
6	Casuarina	Beason Court	Between Beason Court & Bozier Court		•		
7	Casuarina	Harper Court	Between Harper Court & Beason Court near beach access 20		•		
8	Casuarina	She-Oak Lane	North of beach access 2 opposite Clara Lane			•	
9	Casuarina	Kamala Crescent	Beach access 3 opposite car park			•	
10	Casuarina	Beech Lane	Beach access 4 opposite path from Ebony Court			•	
11	Casuarina	Beech Lane	Beach access 5 opposite Dianella Drive			•	
12	Casuarina	Trestles Avenue	Beach access 9 behind northern end of Eclipse Lane			•	
13	Casuarina	Eclipse Lane	South of beach access 9 opposite Steelwood Lane			•	
14	Casuarina	Hyndes Lane	Northern end of Hyndes Lane opposite beach access 10			•	
15	Casuarina	Collins Lane	Northern end of Collins Lane between beach accesses 11 & 12			•	
16	Upper Crystal Creek	Booka Road	Quambatook Creek bridge				•

2.2 Goal: Deliver a safe and connected local road and active transport network that can accommodate increased traffic as our shire grows and connects people, places and businesses to each other.

2.2.2 Footpaths and Cycleways

Our service goal

To provide and maintain a network of 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	2022/23	2023/24	2024/25	2025/26
1	Length of new footpath and cycleway constructed by Council	km	1.5	1.5	1.5	1.5
2	Length of footpath and cycleway repaired/replaced	km	1	1	1	1

What it costs

\$1,060,570

What you told us – 2021

Importance – footpaths	85%
Importance – bike paths	70%
Satisfaction – footpaths	67%
Satisfaction – bike paths	71%

Significant projects/works

Item				2022/23	2023/24	2024/25	2025/26
Projects							
1	Prepare Pedestrian and Bike Plan			•			
2	Implement footpath and cycleway works recommended by Pedestrian and Bike Plan				•	•	•
Capital works							
1	Banora Point	Laura Street	Anderson Street to Bentley Way	•			
2	Murwillumbah	Mooball Street	Rous Street to Mayal Street	•			
3	Tweed Heads	Enid Street	Past property 431 to mid straight	•			
4	Tweed Heads	Brett Street	Florence Street to Frances Street	•			
5	Bogangar	Banksia Avenue	corner Tweed Coast Road	•			
2023/24 and subsequent years programs are subject to finalisation of the Pedestrian and Bike Plan in 2022.							

2.3 Goal: Make sure the places we live, work and visit are safe to protect our quality of life.

2.3.1 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	2022/23	2023/24	2024/25	2025/26
1 Re-homing rate of cats and dogs	%	95	95	95	95
2 Response times to 'dog on person' attacks	hours	2	2	2	2
3 Response times to roaming or barking dogs	hours	12	12	12	12
4 Increase in number of pet registrations	%	> 0	> 0	> 0	> 0

What it costs

\$748,494

What you told us – 2021

Importance 67%

Satisfaction level 88%

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah	•	•	•	•

2.3 Goal: Make sure the places we live, work and visit are safe to protect our quality of life.

2.3.2 Building Certification

Our service goal

Control and regulate the built environment to achieve good housing design, and safe and compliant buildings.

Responsible Officer: Manager Building & 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 equivalent full time (EFT) building surveyors
- 2.6 EFT town planners
- 1.4 EFT pool officers along with support staff have responsibility for providing this service

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Average time to determine a development application	days	< 50	< 50	< 50	< 50
2	Average time (Officer days) to assess and determine Construction Certificate applications	days	< 20	< 20	< 20	< 20
3	Average time to assess and determine Complying Development Certificates	hours	< 20	< 20	< 20	< 20
4	Number of household pool safety inspections per year	#	> 600	> 600	> 320	> 320
5	Customer satisfaction of those using building certification services	%	> 80	> 80	> 80	> 80

What it costs

\$2,757,611

What you told us – 2021

Importance Not rated
Satisfaction level Not rated

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Enhance electronic inspection systems	•	•	•	
2	Update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	•	•	•	•
3	Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains)	•	•	•	•

2.3 Goal: Make sure the places we live, work and visit are safe to protect our quality of life.

2.3.3 Compliance

Our service goal

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

Responsible Officer: Manager Development Assessment and Compliance

What we deliver

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

What we use to deliver

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

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Number of instances of illegal activity requiring action	#	225	225	225	225
2	Number of illegal parking activities requiring action	#	750	750	750	750
3	Turnaround times for responses to customer requests	days	14	14	14	14

What it costs

\$1,453,433

What you told us – 2021

Importance	84%
Satisfaction level	63%

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Adoption and implementation of the compliance Policy	•	•	•	•

2.3 Goal: Make sure the places we live, work and visit are safe to protect our quality of life.

2.3.4 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 & 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	2022/23	2023/24	2024/25	2025/26
1 Average time to determine a development application	days	78	78	78	78
2 Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	100	100
3 Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	100	100

What it costs

\$3,855,351

What you told us – 2021

Importance 75%

Satisfaction level 51%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
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	•	•	•	•

2.3 Goal: Make sure the places we live, work and visit are safe to protect our quality of life.

2.3.5 Development Engineering and Subdivision Assessment

Our service goal

To assess and certify developments that create new allotments and public infrastructure by ensuring that the infrastructure meets relevant standards.

To promote and deliver new employment lands within the Tweed.

Responsible Officer: Acting Manager Development Engineering and Land Development

What we deliver

- Assess engineering aspects of development applications fairly and accurately
- Assessment and approval of Subdivision Works 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

- 8 Council staff have primary responsibility for providing this service

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Average determination times for Subdivision Works Certificates and Subdivision Certificates	days	60	60	60	60

What it costs

\$1,144,810

What you told us – 2021

Importance	75%
Satisfaction level	51%

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Delivery of public infrastructure associated with Kings Forest development	•	•	•	•
2	Delivery of flood free employment land: a. Industrial lots at Quarry Road and Lundberg Drive, South Murwillumbah. b. Industry Central Land Swap. c. PEL Area 6 Planning Proposal.	•	•	•	

2.3 Goal: Make sure the places we live, work and visit are safe to protect our quality of life.

2.3.6 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
- Pest Management incorporating invertebrate pets and rodents

What we use to deliver

- 9 Environmental Health
- 3 On Site Sewage
- 2.66 EFT pest management officers Management, plus administration officers provide this service

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Total premises signed up for “Scores on Doors” and star ratings	#	290	290	290	290
2 Average “Scores on Doors” star rating	#	> 4	> 4	> 4	> 4
3 Percentage of high and medium risk premises inspected once a year	%	98	98	98	98
4 Percentage of Public Health Inspections conducted per year	%	98	98	98	98
5 Percentage of OSSMs inspected once every 6 years	%	100	100	100	100
6 OSSM systems identified as failing that are not brought into compliance	#	0	0	0	0
7 Percentage of Caravan Parks inspected per year	%	98	98	98	98
8 Public health initiatives implemented	#	2	2	2	2

What it costs

\$1,995,932

What you told us – 2021

Importance Not rated
Satisfaction level Not rated

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Know your Neighbour program (equipping the community to resolve disputes themselves)		•		
2	On Site Sewage Management Strategy			•	•

2.4 Goal: Work together with others to prepare for, mitigate and build resilience to both natural disasters and the impacts of climate change

2.4.1 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	2022/23	2023/24	2024/25	2025/26
1 Scheduled inspections of all flood mitigation assets	#	2	2	2	2
2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	4	4	4

What it costs

\$961,201

What you told us – 2021

Importance 86%

Satisfaction level 75%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Implementation of the Tweed Valley Floodplain Risk Management Plan (including recommendations from Murwillumbah CBD Levee Overtopping & Drainage Study and South Murwillumbah Floodplain Risk Management Study)	•	•	•	•
2 Implementation of the Coastal Creeks Floodplain Risk Management Plan	•	•	•	•
3 Completion of the Tweed Valley Flood Study Update	•			
4 Implement Voluntary House Purchase (VHP) and Voluntary House Raising (VHR) Schemes	•	•	•	•
5 Develop and implement community awareness programs	•	•	•	•

2.4 Goal: Work together with others to prepare for, mitigate and build resilience to both natural disasters and the impacts of climate change

2.4.2 Local Emergency Management

Our service goal

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

Responsible Officer: Enterprise Risk & Emergency Management Officer

What we deliver

- Provide support 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
- Maintenance of the Memorandum of Understanding with the NSW State Emergency Services
- Community education

What we use to deliver

- 0.5 Council staff has primary responsibility for providing this service

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Audit of state of Readiness of Emergency Operations Centres	#	1	1	1	1
2	Review Local Emergency Management Disaster and Recovery Plans every 3 year	%	100	0	0	100
3	Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	#	1	1	1	1
4	Hold Local Emergency Management Committee Meetings	#	3	3	3	3

What it costs

\$2,187,213

What you told us – 2021

Importance	90%
Satisfaction level	93%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Design for re-establishment of Murwillumbah Unit SES Accommodation	•			
2	Design for re-establishment of Tweed Heads Unit SES Accommodation	•			
3	Construct Murwillumbah Unit SES Accommodation (dependent on funding)		•	•	
4	Construct Tweed Heads Unit SES Accommodation (dependent on funding)		•	•	

2.4 Goal: Work together with others to prepare for, mitigate and build resilience to both natural disasters and the impacts of climate change

2.4.3 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

- Provide adequate stormwater drainage with new infrastructure works and 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	2022/23	2023/24	2024/25	2025/26
1 Volume of rubbish collected and removed from the stormwater system	m ³	200	200	200	200
2 Percentage of stormwater pipe capital works program completed	%	100	100	100	100

What it costs

\$4,835,793

What you told us – 2021

Importance 82%

Satisfaction level 71%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Complete stormwater network asset surveys	•	•	•	•
2 Undertake condition surveys of stormwater pipes and pits	•	•	•	•
3 Develop and priorities a forward works program for stormwater asset repairs and replacement based on condition survey results	•	•	•	•



Thriving

3. We want the Tweed's people and places to thrive

3.1 Support our community to be inclusive and care for each other.

- > Cemeteries
- > Community Care
- > Community Development

3.2 Provide our community with opportunities to be active and healthy.

- > Aquatic Centres
- > Lifeguard Services
- > Parks and Gardens
- > Public Toilets
- > Sporting Fields

3.3 Build a vibrant community to be a great place to live and visit.

- > Art Gallery
- > Auditoria
- > Destination and Events
- > Holiday Parks
- > Libraries
- > Museum
- > Northern Rivers Rail Trail

3.4 Support our local economy to thrive and generate sustainable economic opportunities to support our long term future.

- > Business Enterprise
- > Business and Industry Development
- > Employment Lands

3.1 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

3.1.1 Cemeteries

Our service goal

To develop and maintain Council’s cemeteries for the provision of burial, memorial and cremation services.

Responsible Officer: Manager Inclusive and Creative Communities

What we deliver

- Well maintained buildings, facilities and grounds
- Burials, cremations, ash interments
- Chapel and outdoor memorial services
- Memorial plaque design service

What we use to deliver

- 7 Council staff have primary responsibility for providing this service
- Granite, LPG, and plaque supply contracts
- Council’s asset maintenance team

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Income generated as a % of budget	#	80	80	80	80
2	Resolution of complaints register	#	100	100	100	100

What it costs

\$1,491,599

What you told us – 2021

Importance Not rated
Satisfaction level Not rated

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Past reservations project		•	•	
2	Electronic maps project		•	•	•
3	Upgrade cemeteries web presence		•	•	•

3.1 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

3.1.2 Community Care

Our service goal

To build stronger, more inclusive communities by providing care and support.

Responsible Officer: Coordinator Community Care

What we deliver

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

What we use to deliver

- 15 Council staff have primary responsibility for providing this service
- Volunteers undertake approximately 60 hours per week
- Contracted to deliver aged and disability services, social groups and programs

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Total number of clients	#	215	215	215	215
2 Number of different groups utilising community buildings and facilities	#	150	150	150	150
3 Number of different groups utilising community buildings and facilities	#	150	150	150	150
4 Maintain asset condition rating	#	< 3	< 3	< 3	< 3

What it costs

\$862,293

What you told us – 2021

Importance – supporting community groups 84%

Importance – NDIS services 80%

Satisfaction – supporting community groups 85%

Satisfaction – NDIS services 78%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Delivery of My Aged Care and NDIS contracts	•	•		
2 Implementation of Community Centre Business Plans	•	•	•	•
3 Review, update and implementation of new Community Care Strategic Plan	•	•	•	•

3.1 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

3.1.3 Community Development

Our service goal

To work with our diverse community facilitating community led activity to build capacity, support relationship building and foster community wellbeing whilst providing Council a grassroots lens on the local needs and issues in the Shire.

Responsible Officer: Manager Inclusive and Creative Communities

What we deliver

- Empower the Tweed community to identify and access the tools, knowledge and resources required to build a strong community and support those in need
- Facilitate partnerships and networks across different sectors to work together to address and advocate on issues of concern in our community
- Activate and manage 48 safe community halls and facilities to provide places for the community to come together
- Support Council to deliver services, programs and infrastructure that allow all members of our community to fully participate in community life regardless of their background or abilities
- Contribute to decision making processes on proposed development, projects, policies or actions to achieve outcomes in the best interests of the community

What we use to deliver

- 6.8 Council staff have primary responsibility for this service
- Approximately 100 volunteers
- Aboriginal Advisory Committee
- Equal Access Advisory Committee
- Hall Management Committee
- Partnerships with external agencies and organisations

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Actions delivered to assist the community to access the tools, knowledge, funding and resources they require to strengthen community bonds and support those in need	#	–	–	20	20
2	Partnerships and collaborations across different sectors to address and advocate on issues of concern in our community	#	–	–	10	10
3	Progress of Disability Inclusion Action Plan actions	%	–	–	30	5
4	Progress of Reconciliation Action Plan actions	%	–	–	35	49
5	Maintain asset condition rating on community halls and facilities (48)	#	–	< 3	< 3	< 3

What it costs

\$2,317,314

What you told us – 2021

Importance 66%

Satisfaction level 87%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Update Disability Access and Inclusion Plan	•	•	•	•
2	Update Reconciliation Action Plan	•	•	•	•
3	Review and update Community Wellbeing Strategy			•	•

3.2 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

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	2022/23	2023/24	2024/25	2025/26
1	Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes	#	100	100	100	100
2	Participation rates in Learn to Swim Programs	# of lessons	30,000	30,000	30,000	30,000
3	Percentage of customers satisfied with the service	%	increase	increase	increase	increase

What it costs

\$4,723,765

What you told us – 2021

Importance	72%
Satisfaction level	91%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Business Plan implementation	•	•	•	•
2	Implement energy efficiency initiatives	•	•	•	•

3.2 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

3.2.2 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 Life Saving Club facilities

What we use to deliver

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

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Non compliance with Surf Life Saving service contract (breaches)	#	0	0	0	0
2	Quarterly reviews of patrol hours utilisation	#	4	4	4	4

What it costs

\$838,363

What you told us – 2021

Importance Not rated

Satisfaction level Not rated

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Review life guard service levels	•	•	•	•
2	Life guard contract renewal				•
3	Review Risk Assessment and Treatment Plan			•	•

3.2 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

3.2.3 Parks and Gardens

Our service goal

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

Responsible Officer: Manager Parks and Active Communities

What we deliver

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

What we use to deliver

- 60 Council staff have primary responsibility for providing this service

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Community satisfaction level	%	maintain	maintain	maintain	maintain
2	Hectares of parks and gardens per 1,000 residents	ha	3.2	3.2	3.2	3.2
3	Annual maintenance cost per ha (excluding buildings)	\$	50	50	50	50

What it costs

\$10,127,921

What you told us – 2021

Importance	88%
Satisfaction level	91%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Development of a shire-wide Youth Outdoor Recreation Action Plan	•	•		
2	Playspace Action Plan	•	•		
3	Pottsville Open Space Masterplan	•	•		
4	Jack Evans Boat Harbour construction	•	•		

3.2 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

3.2.4 Public Toilets

Our service goal

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

Responsible Officer: Manager Parks and 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 5 public toilet facilities as required

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Annual maintenance cost per facility	\$	13,000	13,000	13,000	13,000
2 Average building condition rating (out of 5)	#	< 2.5	< 2.5	< 2.5	< 2.5

What it costs

\$1,241,708

What you told us – 2021

Importance 83%

Satisfaction level 71%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Finalise Public Toilet Strategy	•			
2 Implement Public Toilet Strategy		•	•	•

3.2 Goal: Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

3.2.5 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 and 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

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Hectares of sports fields per 1,000 residents	ha	1.7	1.7	1.7	1.7
2	Customer satisfaction level of marketing/awareness initiatives undertaken	%	maintain	maintain	maintain	maintain
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets)	\$	6,200	6,200	6,200	6,200

What it costs

\$2,073,967

What you told us – 2021

Importance	85%
Satisfaction level	93%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Progress planning for regional sports facilities:				
	• Regional Indoor Sports Facility	•	•	•	•
	• 2 Stan Secombe Oval				

3.3 Goal: Build a vibrant community to be a great place to live and visit.

3.3.1 Art Gallery

Our service goal

To deliver a vibrant program of exhibitions, activities and events that engage the community and visitors and contributes to the professional development of artists.

Responsible Officer: Manager Tweed Holiday Parks and Cultural Facilities

What we deliver

- Collection, touring and exclusive Gallery-initiated exhibitions
- Development, management and care of Tweed Regional Gallery collection
- Deliver inclusive and creative public programming
- Preserve and share the Margaret Olley home studio recreation
- Retail store
- Manage the Nancy Fairfax Artist in Residence Studio
- Biennial awards to recognise and celebrate artist excellence

What we use to deliver

- 8 Council staff (full time and part time) have primary responsibility for providing this service
- 110 Volunteers also contribute over 240 hours per week
- Art Gallery Advisory Committee

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre	#	> 85,000	> 85,000	> 100,000	> 100,000
2 Host and initiate regional, national, and international exhibitions	#	18	18	20	20
3 Number of public and education Programs	#	25	25	25	25
4 Google review rating	#	–	–	> 4.5	> 4.5
5 Occupancy rate for Nancy Fairfax Artist in Residence Studio	%	–	–	> 75	> 75

What it costs

\$2,221,396

What you told us – 2021

Importance 70%

Satisfaction level 91%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Gallery-initiated major exhibitions: <i>A Dictionary for Painting: Margaret Olley, Keith Burt and Robert Malherbe</i>			•	
2 Wollumbin Art Awards	•		•	
3 Olive Cotton Award		•		•

3.3 Goal: Build a vibrant community to be a great place to live and visit.

3.3.2 Auditoria

Our service goal

To provide quality event and performance space for public hire.

Responsible Officer: Manager Inclusive and Creative Communities

What we deliver

- Community arts venue
- Two well maintained state-of-the-art auditoria
- Event and performance management
- Logistical and technical advice
- Commercial catering kitchen/event catering
- Coffee shop and lunch counter

What we use to deliver

- 0.2 Council staff have primary responsibility for providing this service
- Venue management contractor/operator
- Cleaning and maintenance contractor

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Increase in auditoria utilisation	%	–	–	> 10	> 10
2	Increase in audience numbers	%	–	–	> 10	> 10
3	Percentage of hirers in each hire category	%	–	–	> 10	> 10

What it costs

\$251,938

What you told us – 2021

Importance	69%
Satisfaction level	89%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Tender for 3-year management contract		•		

3.3 Goal: Build a vibrant community to be a great place to live and visit.

3.3.3 Destination and Events

Our service goal

To position the Tweed as one of Australia's leading sustainable destinations celebrated for its nature and outdoor recreation, cultural, culinary and creative experiences; and to develop, attract and support events and filming that showcase the Tweed's unique characteristics and make it a great place to live and visit.

Responsible Officer: Manager Destination, Communication and Customer Experience

What we deliver

- Destination management and development through the Destination Management Plan
- Tourism and event industry engagement
- Destination and events marketing and promotion
- Operate visitor information centres
- Support, attract and grow events that align to Tweed Events Strategy
- Build capacity, skills and sustainability of event organisers and Council events.
- Support filming in the Tweed
- Support and advise on Council's corporate sponsorship requirements

What we use to deliver

- 1.5 Council staff have primary responsibility for providing this service
- Tendered contract for the provision of tourism promotion services and the operation of the Visitor Information Centres
- Volunteers also assist in staffing Visitor Information Centres

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Destination performance including visitor spend and stay	#	> year previous	> year previous	> year previous	> year previous
2 Destination sustainability performance, initiatives and eco certification	#	> year previous	> year previous	> year previous	> year previous
3 Growth in followers, engagement, and subscribers to destination communication channels	#	> year previous	> year previous	> year previous	> year previous
4 Visitor Information Centre operations	#	> year previous	> year previous	> year previous	> year previous
5 Conduct event sponsorship rounds to support vibrant events in the Tweed	#	1	1	1	1
6 Deliver capacity building workshops for event organisers	#	2	2	2	2
7 Community satisfaction with Tourism Services (Be Our Best Resident Survey)	%	> 75	> 75	> 75	> 75

What it costs

\$1,451,551

What you told us – 2021

Importance 68%

Satisfaction level 81%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Develop and adopt the Tweed Events Strategy and accompanying Event Sponsorship Policy to guide the attraction and support of events		•	•	
2	Online Events Application Portal to streamline Council's event application processes		•	•	
3	Online Filming Portal to position the Tweed as a film friendly destination and streamline filming application processes			•	
4	Develop concept and event creation plan for Signature Events		•	•	
5	Tourism Services contract review/renewal				•
6	Consider feasibility and design concepts for NSW Gateway and Tweed entry statements			•	•
7	Deliver a Destination Digital Image and Content Gallery and Tweed Brand Portal to provide quality destination images and video to the public, media and business			•	
8	Consider feasibility and design concepts for improved Town and Village Entry Statements			•	•
9	Deliver Earthcheck sustainability program in partnership with The Tweed Tourism Co.		•	•	

3.3 Goal: Build a vibrant community to be a great place to live and visit.

3.3.4 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	2022/23	2023/24	2024/25	2025/26
1 Increase Occupancy rate average by 3% (all products)	%	> 55	> 57	> 59	> 61
2 Maintain a Net Promoter Score over 75%	%	75	75	75	75
3 Increase social media following and customer subscriptions by 3%	#	> 92k	> 94k	> 97k	> 100k
4 Maintain overheads as a percentage of revenue of less than 10%	#	< 10	< 10	< 10	< 10

What it costs

\$6,714,650

What you told us – 2021

Importance Not rated

Satisfaction level Not rated

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Implement Holiday Park Communication Toolkit	•			
2 Prepare tender and appoint Holiday Park Contractors at Kingscliff Beach and Pottsville South	•			
3 Holiday Park Capital Works – Tweed Heads Swimming Pool upgrade		•		
4 Holiday Park Redevelopment – Hastings Point Holiday Park			•	

3.3 Goal: Build a vibrant community to be a great place to live and visit.

3.3.5 Libraries

Our service goal

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

Responsible Officer: Manager Inclusive and Creative Communities

What we deliver

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

What we use to deliver

- Deed of agreement with Richmond Tweed Regional Library to provide library services

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Active library members/ total eligible shire population	%	30	30	40	45
2	Personal computer and wireless hours of use	#	60,000	60,000	60,000	60,000
3	Visits (library door count for all Shire libraries combined)	#	175,000	175,000	175,000	175,000
4	Library loans	#	350,000	350,000	350,000	350,000
5	Members and visitor’s satisfaction	%	80	80	80	80
6	Staff assisting patrons with technology/number of interactions	#	50,000	50,000	50,000	50,000

What it costs

\$3,337,524

What you told us – 2021

Importance	73%
Satisfaction level	95%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Review of mobile library and outreach programs			•	•
2 Murwillumbah Library refurbishment	•			
3 Kingscliff Library refurbishment		•		
4 Expansion of Coastal library facilities				•
5 Tweed Shire Library Service Needs Analysis			•	
6 Tweed Shire Library Service Review				•

3.3 Goal: Build a vibrant community to be a great place to live and visit.

3.3.6 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 Tweed Holiday Parks and Cultural Facilities

What we deliver

- Operate and manage Tweed Regional Museum buildings, infrastructure and assets including Museum on Wheels
- Manage and acquire Museum Collection, according to Collection Policy and National Standards
- Deliver a permanent and temporary exhibition program and inclusive and creative public programming
- Engage with and support the Australian cultural sector
- Research related to history of the Tweed Shire and Museum Collection

What we use to deliver

- 4.2 (FTE) Council staff have primary responsibility for providing this service
- 35 volunteers (approximately 160 hours per week)
- Museum Advisory Committee
- Murwillumbah Historical Society
- Tweed Heads Historical Society

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Permanent and temporary exhibitions	#	–	–	3	3
2 Public programs and events	#	–	–	50	50
3 Visitor attendance	#	–	–	65,000	75,000
4 Conservation and management actions	#	–	–	15,000	15,000
5 Responses to research enquiries	#	2,500	2,500	2,500	2,500

What it costs

\$1,165,095

What you told us – 2021

Importance 66%

Satisfaction level 95%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 20th Anniversary exhibition and campaign		•	•	
2 Into the Deep 2024 grant program			•	•

3.3 Goal: Build a vibrant community to be a great place to live and visit.

3.3.7 Northern Rivers Rail Trail

Our service goal

To be the 'must do' experience in the Northern Rivers and a world class, safe and accessible shared recreation and nature trail.

Responsible Officer: Manager Destination, Communication and Customer Experience

What we deliver

- Development and infrastructure
- Operations
- Asset management and maintenance
- Programs, activations, and guest experiences
- Communications and marketing

What we use to deliver

- 2.5 Council staff has primary responsibility for this service
- A diversity of Council staff and volunteers have responsibility for providing the governance and administration services
- Partnering with external agencies and organisations
- Contracting specialised service providers

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Growth Rail Trail visitation and use on previous year	#	N/A	> year previous	> year previous	> year previous
2	Guest satisfaction of the NRRT to be greater than 80%	%	N/A	80	80	80
3	Progress and completion of asset management plan, vegetation management plan and maintenance schedule	%	N/A	complete	complete	complete
4	Growth in annual revenue to manage and maintain NRRT	#	N/A	> year previous	> year previous	> year previous
5	Growth in followers, engagement, and subscribers to NRRT communication channels	#	N/A	> year previous	> year previous	> year previous

What it costs

\$827,191

What you told us – 2021

Importance	Not rated
Satisfaction level	Not rated

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Implementation of NRRT safety audit agreed recommendations and trail accessibility and inclusion enhancements		•	•	
2	Murwillumbah Railway Station: Accessibility refurbishment		•	•	
3	NRRT Condong Connection: Feasibility study for Murwillumbah to Condong extension		•	•	
4	NRRT Access and Inclusion Enhancements: installation of additional seating and table infrastructure		•	•	
5	Establish NRRT governance model in with member Council's as per the NSW Rail Trail Framework		•	•	
6	Murwillumbah Railway Station commercial and retail lease opportunities and fit-out		•		
7	Tweed Section Economic & Business Impact study		•		

3.4 Goal: Support our local economy to thrive and generate sustainable economic opportunities to support our long term future

3.4.1 Business Enterprise

Our service goal

To provide allied agricultural and aviation economic enterprises that support employment generation

Responsible Officer: Business Officer

What we deliver

- Murwillumbah Cattle Saleyards – well maintained and suitable livestock trading facilities
- Murwillumbah Airfield – public access airfield:
 - a general aviation airstrip that encourages aviation businesses, recreational users and tourism
 - a dedicated emergency services helicopter landing area and L1 Rural Fire Services Airbase

What we use to deliver

- 0.5 Council staff have primary responsibility for providing this service

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Maximum number of days runway is closed for operational matters	#	6	6	6	6
2 Number of direct jobs contributed to the Tweed economy as a result of the airfield	#	12	14	16	16
3 Saleyard lessee satisfaction levels (complaints)	#	0	0	0	0

What it costs

\$66,421

What you told us – 2021

Importance 89%

Satisfaction level 78%

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 Manage long term saleyards lease	•	•	•	•
2 Continue saleyards capital works upgrades	•	•	•	•
3 Maintain and manage the Murwillumbah Airfield	•	•	•	•
4 Murwillumbah Airfield redevelopment	•	•	•	•

3.4 Goal: Support our local economy to thrive and generate sustainable economic opportunities to support our long term future

3.4.2 Business and Industry Development

Our service goal

To support new and existing businesses and industries so they succeed in the Tweed and contribute to a thriving and sustainable local economy.

Responsible Officer: Manager Destination, Communication and Customer Experience

What we deliver

- Support investment projects identified in the Tweed Regional Economic Development Strategy (REDS) and Tweed Economic Action Plan
- To inform, engage and celebrate success with Tweed business and Industry
- Deliver programs and events that build capacity, skills and networks
- Place making activations and programs that beautify and activate business precincts
- Advocate for local business and make it easier to do business with Council

What we use to deliver

- 1.5 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - providing economic, demographic and population forecast advice services

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Growth in followers, engagement and subscribers to business and industry and Success In Tweed communication channels	#	> year previous	> year previous	> year previous	> year previous
2	Number of business and industry related grants applied for by Council or supported with Chamber partnership	#				
3	Visit and engage with a minimum of 15 Tweed business and industry operators or events per month	#	15	15	15	15

What it costs

\$431,252

What you told us – 2021

Importance	89%
Satisfaction level	78%

Significant projects/works

Projects		2022/23	2023/24	2024/25	2025/26
1	Deliver the <i>Tweed Economic Development Action Plan 2024–2030</i>			•	•
2	Review and refresh the Tweed Business Portal and Investment Guide as the gateway			•	

3.4 Goal: Support our local economy to thrive and generate sustainable economic opportunities to support our long term future

3.4.3 Employment Lands

Our service goal

To support actions and projects that focus on employment generating developments which promote and diversify the Tweed economy.

Responsible Officer: Manager Development Engineering and Land Development

What we deliver

- Advocate for expansion of employment lands
- Promote opportunities for Tweed locals to work locally

What we use to deliver

- 2 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - specialised consultancies for town planning, civil engineering, land valuation and other land development advice projects

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Value of developer contributions discounted where local employment is generated	\$	40,000	40,000	40,000	40,000
2 Value of developer contributions deferred where local employment is generated	\$	1.25 m	1.25 m	1.25 m	1.25 m

What it costs

\$85,764

What you told us – 2021

Importance Not Rated

Satisfaction level Not Rated

Significant projects/works

Projects	2022/23	2023/24	2024/25	2025/26
1 South Murwillumbah Employment Precinct Infrastructure	•	•		
2 Potential Employment Lands (PEL) Area 6 – Gateway planning proposal	•	•	•	•
3 Quarry Rd/Lundberg Drive employment lands subdivision	•	•		
4 Industry Central Land Swap employment lands subdivision	•	•		
5 Murwillumbah Airfield commercial precinct development	•	•		



Growing

4. We want to work together to plan for the future so the Tweed grows and evolves in a sustainable way

4.1 Plan ahead so the Tweed is ready for the future.

- > Financial Services
- > Strategic Land-use Planning

4.2 Join with the community to make the Tweed better tomorrow than it is today.

- > Communications and Engagement
- > Councillor and Civic Business
- > Customer Service and Experience

4.3 Support Council services, programs and operations to be effective and transparent.

- > Executive Services
- > Governance
- > Human Resources and Work Health and Safety
- > Information Technology
- > Internal Audit
- > Construction
- > Design Services
- > Plant and Materials
- > Procurement Services
- > Property and Legal Services

4.1 Goal: Plan ahead so the Tweed is ready for the future.

4.1.1 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	2022/23	2023/24	2024/25	2025/26
1	Outstanding rates and annual charges	%	< 5	< 5	< 5	< 5
2	Year to date (YTD) expenditure v budget (% of year elapsed)	%	≤year	≤year	≤year	≤year
3	YTD revenue v budget (% of year elapsed)	%	≥year %	≥year %	≥year %	≥year %
4	Weighted average investment return v 90 day Benchmark Bank Bill Index	%	≥BBSW	≥BBSW	≥BBSW	≥BBSW
5	Proportion of small business paid within 30-day terms*	%	95	95	95	95

* On Time Payment Policy requirement

What it costs

\$7,147,530

What you told us – 2021

Importance	84%
Satisfaction level	77%

4.1 Goal: Plan ahead so the Tweed is ready for the future.

4.1.2 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
- Contracting specialised service providers

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Number of planning proposals determined within the designated timeframe	%	100	100	100	100
2 Progress with the scheduled 4 year review and update of the Tweed Development Control Plan	#	5	30	40	25
3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges	%	75	75	75	75
4 Projects completed within their estimated budget	%	100	100	100	100

What it costs

\$1,244,459

What you told us – 2021

Importance – land use planning	88%
Importance – heritage protection	79%
Satisfaction – land use planning	61%
Satisfaction – heritage protection	89%

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Tweed Growth Management and Housing Strategy (Housing and Employment land)	•	•		
2	Implementation of Rural Land Strategy actions	•	•	•	•
3	Tweed Bushfire Resilience Project	•	•		
4	Implementation of Rural Villages actions – Community Led Plans	•	•	•	•
5	Implementation of NSW State Government Planning Reforms	•	•	•	•
6	Implementation of Tweed Heritage Strategy	•	•	•	•
7	Tweed Development Control Plan review and update	•	•	•	•
8	Murwillumbah main street heritage program		•	•	•
9	Locality Planning for Tweed Villages and localities (subject to Council prioritisation)		•	•	•
10	Murwillumbah Regional Locality Plan			•	•
11	Affordable Housing Strategy	•	•		

4.2 Goal: Join with the community to make the Tweed better tomorrow than it is today

4.2.1 Communications and Engagement

Our service goal

To inform, educate and engage with the Tweed community and Council staff so they get the most out of Council's programs and services and are involved in decisions that affect them.

Responsible Officer: Manager Destination, Communication and Customer Experience

What we deliver

- **Communication and creative 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

- 10.5 staff have primary responsibility for providing this service
- Contract agreements support:
 - social media management
 - media monitoring
 - online engagement platform
 - short-run printing services
 - subscription and electronic digital marketing solutions
 - digital asset management solution

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more	#	> year previous	> year previous	> year previous	> year previous
2 Growth in followers and audience engagement on Council's social media accounts	#	> year previous	> year previous	> year previous	> year previous
3 Number of media releases issued and media activity summary	#	> 152	> 152	> 152	> 152
4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed'	#	> year previous	> year previous	> year previous	> year previous
5 Number of community engagement activities held across Council including at least 3 Resident, Environment, Industry Group Stakeholder Forums as well as items on exhibition and community conversations	#	> 50	> 50	> 50	> 50
6 Community satisfaction with opportunities to have their say on Council projects	%	75	75	75	75
7 Community satisfaction with availability of Council information	%	80	80	80	80

What it costs

\$1,563,664

What you told us – 2021

Importance – having your say	86%
Importance – availability of information	76%
Satisfaction level – having your say	75%
Satisfaction level – availability of information	81%

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Conduct the biennial Be Better Resident Survey to determine community satisfaction levels with Council services		•		•
2 Review and adopt an improved Communications Policy aligned to the Office of Local Government Media and Social Media Policies		•		
3 Deliver AI Messenger chat bots to improve the customer experience and automatically guide customer enquiries to websites and official customer service channels			•	
4 Improve communications to increase awareness and community understanding of the outcome of Council meetings and decision-making			•	
5 Review Community Engagement and Participation Plan			•	
6 Review Council Advisory Committees			•	

4.2 Goal: Join with the community to make the Tweed better tomorrow than it is today

4.2.2 Councillor and Civic Business

Our service goal

To make informed decisions in the best interest of the community. To deliver citizenship ceremonies. To deliver Councillor induction and Professional Development.

Responsible Officer: Manager Corporate Governance

What we deliver

- Open, accessible and transparent Council and Committee meetings
- Citizenship Ceremonies
- Councillor Induction and Professional Development

What we use to deliver

- One 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	2022/23	2023/24	2024/25	2025/26
1	Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	100	100
2	Number of citizenship ceremonies delivered	#	5	5	5	5
3	Councillor Professional Development percentage of budget allocation spent*	%	100	100	100	100

* Department of Planning and Industry requirement

What it costs

\$1,442,891

What you told us – 2021

Importance – decision making	87%
Importance – planning	90%
Satisfaction – decision making	66%
Satisfaction – planning	72%

4.2 Goal: Join with the community to make the Tweed better tomorrow than it is today

4.2.3 Customer Service and Experience

Our service goal

To create quality customer experiences and deliver excellent customer service so that it is easy to do business with Council.

Responsible Officer: Manager Destination, 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 (17.5FTE) have primary responsibility for providing this service
- Contract agreements support:
 - after hours services
 - content management system (websites)

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Incoming calls to Contact Centre answered within 90 seconds	%	80	80	80	80
2	Contact Centre resolution of enquiries at first point of contact	%	60	60	60	80
3	Growth in traffic and visitor usage across all of Council's websites	#	> year previous	> year previous	> year previous	> year previous
4	Growth in online and self-service transactions across Council	#	> year previous	> year previous	> year previous	> year previous
5	Customer satisfaction level with Council's Contact Centre	%	> 80	> 80	> 80	> 80

What it costs

\$1,679,891

What you told us – 2021

Importance 79%

Satisfaction level 80%

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 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 Implement a Voice of the Customer (VoC) Program and satisfaction measurement solutions for Council services		•		
3 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		•		

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.1 Executive Services

Our service goal

To provide executive oversight of Council operations.

Responsible Officer: General Manager and Directors

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.2 Governance

Our service goal

To provide governance and risk advice, processes and systems to facilitate good governance practices.

Responsible Officer: Manager Corporate Governance

What we deliver

- Enterprise Risk Management Framework
- Business continuity
- Information and records management
- Governance advisory services
- Compliance management
- Insurance services and claims management

What we use to deliver

- 15.5 Council staff have primary responsibility for providing this service

How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Implement records management storage standards under the <i>State Records Act</i>	%	100	100	100	100
2 Respond to formal access to information requests within legislative timeframes	%	100	100	100	100
3 Maintain adequate insurance coverage for professional indemnity and public liability	%	100	100	100	100
4 Completion of Enterprise Risk Management Action Plan	%		80		100

What it costs

\$2,967,839

What you told us

Internal service

Not rated

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Review of Council policies within 12 months after a council election	•			•
2 Review of delegations within 12 months after a council election	•			•
3 Review Business Continuity Plans	•			

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.3 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

- 16 Council staff have primary responsibility for providing this service
- Contractors are used for:
 - sourcing trainees and apprentices
 - temporary staffing resources
 - specialist training support
 - counselling and chaplaincy services
 - pre-employment functional health assessments and probity screening

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Participation in health and wellbeing initiatives	#	138	> 138	> 138	> 138
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	3.5	3.5	3.5
3	Staff costs (as a percentage of unrestricted revenue)	%	< 50	< 50	< 50	< 50
4	Staff satisfaction level	%		> 75		> 75

What it costs

\$4,996,783

What you told us

Internal service

Not rated

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Workforce Management Plan implementation	•	•	•	•
2	Workplace Mental Health program	•	•	•	•
3	Leadership Development	•	•		
4	Employee Engagement Survey	•		•	

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.4 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	2022/23	2023/24	2024/25	2025/26
1 Availability of Council's public information services (web, mobile and mapping)	%	> 95	> 95	> 95	> 95

What it costs

\$9,378,584

What you told us

Internal service

Not rated

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Additional Online Services (e.g. 149/603 certificates, smart-forms)	•	•	•	•
2 Implementation of new ERP system		•	•	•

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.5 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

- One Council staff has primary responsibility for providing this service
- 3 remunerated independent Audit, Risk and Improvement Committee members

How we measure

Key Performance Indicator		Measure	2022/23	2023/24	2024/25	2025/26
1	Completion of Internal Audit Plan	%	90	90	90	90
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	4	4	4

What it costs

\$166,643

What you told us

Internal service

Not rated

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines	•	•	•	•

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.6 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	2022/23	2023/24	2024/25	2025/26
1 Deviation from expected capital works program spend	%	< 10	< 10	< 10	< 10

What it costs

\$2,510,157

What you told us

Internal service

Not rated

Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Kinnear Quarry rehabilitation and excavated waste reuse site	•	•	•	

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.7 Design Services

Our service goal

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

Responsible Officer: Manager Infrastructure Delivery

What we deliver

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

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	2022/23	2023/24	2024/25	2025/26
1	Design services within agreed client timeframes (overdue projects)	#	0	0	0	0
2	Design costs as percentage of overall project cost	%	< 15	< 15	< 15	< 15

What it costs

\$1,150,025

What you told us

Internal service

Not rated

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.8 Plant and Materials

Our service goal

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

Responsible Officer: Manager Roads and Stormwater

What we deliver

- Plant and vehicle procurement, management and maintenance
- Fitter and welder services
- Stores
- Works Depots

What we use to deliver

- 28 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	2022/23	2023/24	2024/25	2025/26
1	Plant utilisation rate	%	< 75	< 75	< 75	< 75
2	Council trucks meeting most recent emission standards	%	100	100	100	100
3	Renewable energy use at Murwillumbah Depot and workshops	%	> 50	> 50	> 50	> 50
4	Hybrid vehicles in light fleet above NSW Government target	%	> 10	> 10	> 10	> 10

What it costs

\$9,937,245

What you told us

Internal service

Not rated

Significant projects/works

Project		2022/23	2023/24	2024/25	2025/26
1	Design and development approval for New Works Depot – Industry Central	•			
2	Delivery of New Works Depot – Industry Central		•	•	•

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.9 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	2022/23	2023/24	2024/25	2025/26
1	Tender procurement processes that meet legislative and code of conduct requirements	%	100	100	100	100
2	All other procurement processes within adopted policy	%	95	95	95	95

What it costs

\$3,829,948

What you told us

Internal service

Not rated

4.3 Goal: Support Council services, programs and operations to be effective and transparent.

4.3.10 Property and Legal Services

Our service goal

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

Responsible Officer: Legal Services Officer

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

- 3 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	2022/23	2023/24	2024/25	2025/26
1 Leases/licences drafted, negotiated and signed	#	15	15	15	15
2 Road closure or acquisition of land completed	#	5	5	5	5
3 Addressing request completed	#	20	20	20	20

What it costs

\$248,030

What you told us

Internal service

Not rated

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 2024/25 to 2033/34.

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.

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 and 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.

Visit tweed.nsw.gov.au/planning-reporting-to-community to view the Asset Management Plans.

Revenue Policy 2024–25

The *Revenue Policy and Statement* is a key component of the functionality of the *Operational Plan* and lists Council's fees and charges for 2024/2025, 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.

Visit tweed.nsw.gov.au/planning-reporting-to-community to view the *Revenue Policy*.

2024–25 Budget Summary

The 2024–25 budget has been prepared using the previous year's LTMP as a base, adjusted for known variations and new demands.

The \$283 million budget is made up of 3 funds:

General	\$168 million
Sewer	\$58 million
Water	\$56 million

Income and expenditure commentary

Rates and annual charges

For 2024–25, the Independent Pricing and Regulatory Tribunal (IPART) has set the rate peg at 4.6% for Tweed Shire Council.

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.”

User charges and fees

Generally, user charges and fees have been set to increase by CPI, 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 on Council’s website tweed.nsw.gov.au/fees-payments

Interest and investment revenue

Council’s estimated interest investment revenue for 2024–25 is \$10.5 million.

Interest on overdue rates, charges and deferred debts is budgeted at \$357,000.

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.

A significant portion 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 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

Council employ 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 \$69 million.

It is assumed that employee costs will increase by around 4.75% in 2024/25 and then grow at a rate of between 3.0% and 4.5% over the subsequent 9 years. This includes anticipated award and superannuation increases and growth through salary progression.

Borrowing costs

Council's loan portfolio of \$114 million generates an interest expense of \$7.5 million per year, progressively reducing as the overall debt is paid down over time.

The annual borrowing program averages around \$1.9 million, and focuses on renewing major infrastructure such as bridges and stormwater drainage, as well as flood mitigation works and public toilet renewals. It is anticipated that over time the annual borrowing program will be reduced, as major bridge and drainage upgrades are completed.

Principal repayments total \$7.75 million.

Capital works

Council's capital works program for 2024–25 is \$67.8 m including major works on roads, drainage, waste facilities, water and sewerage.

Capital program summary (\$'000)

Job/project number	2024–25 Draft LTFP \$'000
Artworks	36
A2252. Art Gallery artworks acquisitions	36
Bridges	276
A4535. Casuarina Way boardwalk (Chatfield Crt North) FTB49	140
A4536. Casuarina Way boardwalk (Chatfield Crt Park) FTB50	136
Concrete footpaths	123
A5679. NRRT development and infrastructure (capital projects)	123
Equipment	133
A2816. Tweed Valley Crematorium overhead expenses	55
A2818. Tweed Valley Chapel expenses	2
A4923. Depot improvements Tweed Heads	55
B1260. Equipment purchases general	21
Fleet	2,587
A4866. Plant ledger disbursement	2,587
Intangibles: Software	1,628
A0062. IT software upgrades and renewal	43
A0064. IT ERP implementation costs	1,585
Kerb and gutter	85
A1548. Kerb and gutter rehabilitation	85
Non-specialised buildings	3,168
A2183. Public toilets capital	100
A2567. SCRRC – master plan design	128
A4924. Depot relocation Murwillumbah	2,940
A5110. Design expenses	1
Office equipment	70
A0069. IT hardware purchase expenses	70

Job/project number	2024–25 Draft LTFP \$'000
Operational land	693
B1451. Clarrie Hall Dam raising	693
Other infrastructure	15,630
A2576. Transfer station infrastructure	4,030
A2606. Eviron Quarry landfill haul road construction	7,000
A2615. Eviron landfill cell 1, leachate and surface water management	4,000
A2620. Organics/green waste drop off area	600
Roads	14,903
A3650. Roads rehabilitation and upgrading	7,149
A3760. Asphalt resurfacing	838
A3761. Bitumen resurfacing	1,049
A3900. Federal assistance grant maintenance	57
A4372. Terranora Road Seg 70	323
A4373. Cobaki Road Seg 100	100
A4374. Commercial Road Seg 40–50	385
A4375. Barnby Street Seg 30–40 pavement replacement	723
A4376. Frances Street Seg 10	185
A4377. William Street Seg 20–30 pavement replacement	330
A4378. Norths Lane Seg 40 insitu stabilisation	250
A4380. Terranora Road Seg 120	350
A4381. Bonnydoon Road Seg 20–30 pavement replacement	610
A4391. Darlington Drive Seg 100	425
A4398. Eviron Road Seg 165,180	300
A4404. Tweed Valley Way Seg 9005 R2R	214
A4405. Ducat Street Seg 30–40 R2R	1,585
A4420. Yugari Drive Seg 30	33
Sewer infrastructure	15,685
D1293. WWTP – minor capital works	73
D1341. SPS 1001 Proudfoots Lane – mech replacement and convert to wet	398
D1347. SPS 1007 Harwood Street – mech/elec/civil upgrade	380
D1350. SPS 1023 North Arm Road – mech upgrade	186
D1369. SPS 2000 Tweed Regional – mech upgrade	279
D1382. SPS 1004 Hartigan Street – mech/civil convert to wet well	535
D1390. SPS 1031 Buchanan Street central, new regional SPS	80
D1458. SPS 2015 Wyuna Road – mech	60

Job/project number	2024–25 Draft LTFP \$'000
D1466. SPS 2028 Tringa Street – pump renewal and new flow meter	53
D1469. SPS 2032 Caloola Drive – mechanical replacement	60
D1575. SPS 3009 Sunshine Avenue pump/well/valve pit and SRM3009 upgrade	80
D1581. SPS 3020 Amaroo Park – mechanical replacement	60
D1584. SPS 3026 Winders Place – mech	60
D1586. SPS 3029 Chardonnay Crescent – mech	60
D1607. SPS 4032 Longboard Circuit – mech	61
D1633. SPS 4031 Bells Boulevard – pump replacement	53
D1667. SPS 4007 Rutile Street – mech	60
D1668. SPS 4008 John Rob Way – mechanical replacement	20
D1671. SPS 4025 Casuarina SG – mechanical upgrade	159
D1778. Use D1788	60
D1786. SPS 5016 Cudgra Avenue – mech	60
D1791. SPS 5021 Buckingham Drive – mech	60
D1811. SPS 6001 Government Road – mech	60
D2213. SRM 1013 Hall Drive 250 mm × 750 m	629
D2240. SRM 2028 Tringa Street to Gray Street – upgrade 150 mm × 119 m and new	372
D2424. SRM 3008 Eunga Street – SPS to South Tweed SC – upgrade 200 mm × 223 m	198
D3100. Gravity sewer rehabilitation (includes CCTV, relining, manho	1,899
D3219. SGM Pearl Street – SPS 2002 Catchment Upgrade 225 mm × 40 m	220
D3307. SPS 1007 Harwood Street catchment inflow investigations and upgrade	681
D3534. Kingscliff outfall, Tweed Coast Road to river – upgrade 600 mm	488
D3546. Murwillumbah WWTP capacity upgrade	1,180
D3556. Hastings Point WWTP performance upgrade	715
D3564. Hastings Point rehabilitation of effluent dune infiltration system	60
D3597. Banora WWTP outfall pump and suction – side upgrade to 75,000	696
D3600. West Pottsville – Dunloe Park preliminary options	350
D4062. Parkes Lane sewerage scheme	2,798
D5508. Banora Point WWTP – disk filter replacement	100
D5611. Banora Point WWTP effluent hypochlorite dosing system	190
D5629. Banora Point WWTP – odour control recirculation pumps renewal	31
D5633. Banora Point WWTP – clarifier 1 and 2 rakes renewal	437
D5634. Banora Point WWTP – sludge dewatering belt press 1 renewal	590
D5639. Kingscliff WWTP – odour control carbon media replacement	33
D5640. Kingscliff WWTP – oxidation tank aerator enclosures renewal	49

Job/project number	2024–25 Draft LTFP \$'000
D5646. Uki WWTP – recycle/was pump and pipework renewal	16
D5647. WWTPs – protective coatings	1,000
Stormwater drainage	838
A1532. Stormwater drainage rehabilitation	338
A4749. Drainage construction unallocated	500
Street furniture	49
A5606. Pedestrian facilities	49
Water infrastructure	11,881
B0611. Tweed District water reticulation	1,236
B1279. Bray Park WTP – lime post dose system	188
B1280. New PRV telemetry	67
B1291. Dams/weirs – minor capital works	17
B1292. Reservoirs – minor capital works	18
B1293. WPS – minor capital works	17
B1295. WTP – minor capital works	23
B1451. Clarrie Hall Dam raising	2,151
B1481. Bray Park Weir – mitigation of risk of salt water contamination	550
B1765. Kingscliff Reservoir – inline chlorination installation	208
B1786. Pottsville West Reservoir – inline chlorination installation	41
B1814. WPS 22 – inline chlorination installation	61
B1824. Razorback Reservoir – inline chlorination installation	61
B1965. Kings Forest duplication	576
B2161. Seaview Road, Oyster Point Road to Hibiscus Parade – 100 mm × 126 m	80
B2169. Chinderah Bay Drive Pacific Highway to Chinderah Road 500 mm × 1204 m	1,213
B2576. Minjungbal Drive east side Kirkwood to Tweed City – mains replacement	200
B2636. Broadway/TVW to Station Street upgrade 200 mm × 120 m	89
B2656. Seabreeze Boulevard to Sassafras Street new trunk main 250(?) × 1430 m	1,038
B2658. Kendon Avenue and Hall Drive, Joshua Street to Byangum Road including Lind	490
B3009. Short Street flow meter	88
B3010. Wilson Park crossing flow meter	49
B3031. Warana Avenue – 100 mm × 267 m mains replacement	169
B3033. Ducat Street – renew 100 mm × 743 m	470
B3034. Ducat, Jalibah Avenue, Moolau Avenue, Parkes Drive – 100 mm × 626 m	400
B3035. Inlet Drive and surrounds 100 mm × 318 m and 150 mm × 530 m	655
B3045. The Anchorage, Mainbrace and Bowsprit – renewal 100 mm × 737 m	466

Job/project number	2024–25 Draft LTFP \$'000
B3075. Kennedy Drive – 100 mm × 354 m mains replacement	224
B3076. Reserve Creek Road, Kielvale upgrade 200 mm × 514 m	352
B3078. Phillip Street and Waugh Street – new water main 150 mm × 335 m	287
B3109. Shell Street, Beach Street, Ocean Street and Zephyr Street – new 150 mm × 365 m	396
Grand total	67,785

Financial assistance contributions to the community

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

Donations (Financial Assistance) Policy

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
- assistance to events with notifications to residents and promotions through the Tweed Link and 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.

The total value of financial assistance planned for 2024–25 is summarised in the following tables:

Monetary payments

Recipient	Description	Amount (\$)
Various	Donations Policy Funding (A0018)	44,790
Various	Festival and Events Policy Funding (A0544)	83,432
Various	Tweed Local Heritage Assistance Fund (A1116)	18,000
Volunteer Marine Rescue	Budget allocation (A2035)	17,101
Tweed District Rescue Squad Inc.	Budget allocation (A2050)	35,787
Westpac Life Saver Rescue Helicopter/Life Flight	Budget allocation (A2055)	17,540
Cabarita Beach Surf Lifesaving Club	Budget allocation (A2065)	4,804
Fingal Rovers Surf Life Saving Club Inc.	Budget allocation (A2065)	4,804
Cudgen Surf Lifesaving Club	Budget allocation (A2065)	4,804
Salt Surf Lifesaving Club	Budget allocation (A2065)	4,804
North Coast Academy of Sport	Budget allocation (A3020)	7,545
Native Animal Welfare Group	Budget allocation (A3599)	30,000
Tweed Kenya Mentoring Program	Budget allocation (A5678)	19,971
Total monetary payments		293,382

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.	10,000

Payment of rates

Recipient	Description	Amount (\$)
Bilambil Literary Society	Council rates	2,277
Crabbes Creek Hall Pty Ltd	Council rates	1,961
Legacy Club of Coolangatta/Tweed Heads	Council rates	4,750
Murwillumbah Autumn Club Inc.	Council rates	1,186
Pottsville Beach Tennis Club	Council rates	942
Stokers Siding Memorial Hall	Council rates	1,929
Trustees Burringbar School of Arts Hall Association	Council rates	3,235
Trustees of Kunghur Public Hall	Council rates	1,767
Tweed Coast Community Centre	Council rates	5,240
Twin Towns Police and Community Youth Club	Council rates	5,597
Tyalgum Community Hall Association Inc.	Council rates	2,919
Uki Hall Reserve Trust	Council rates	2,812
Total payment of rates		34,615

Tweed Link advertising

Recipient	Description	Amount (\$)
Various	Advertising community notices	3,000

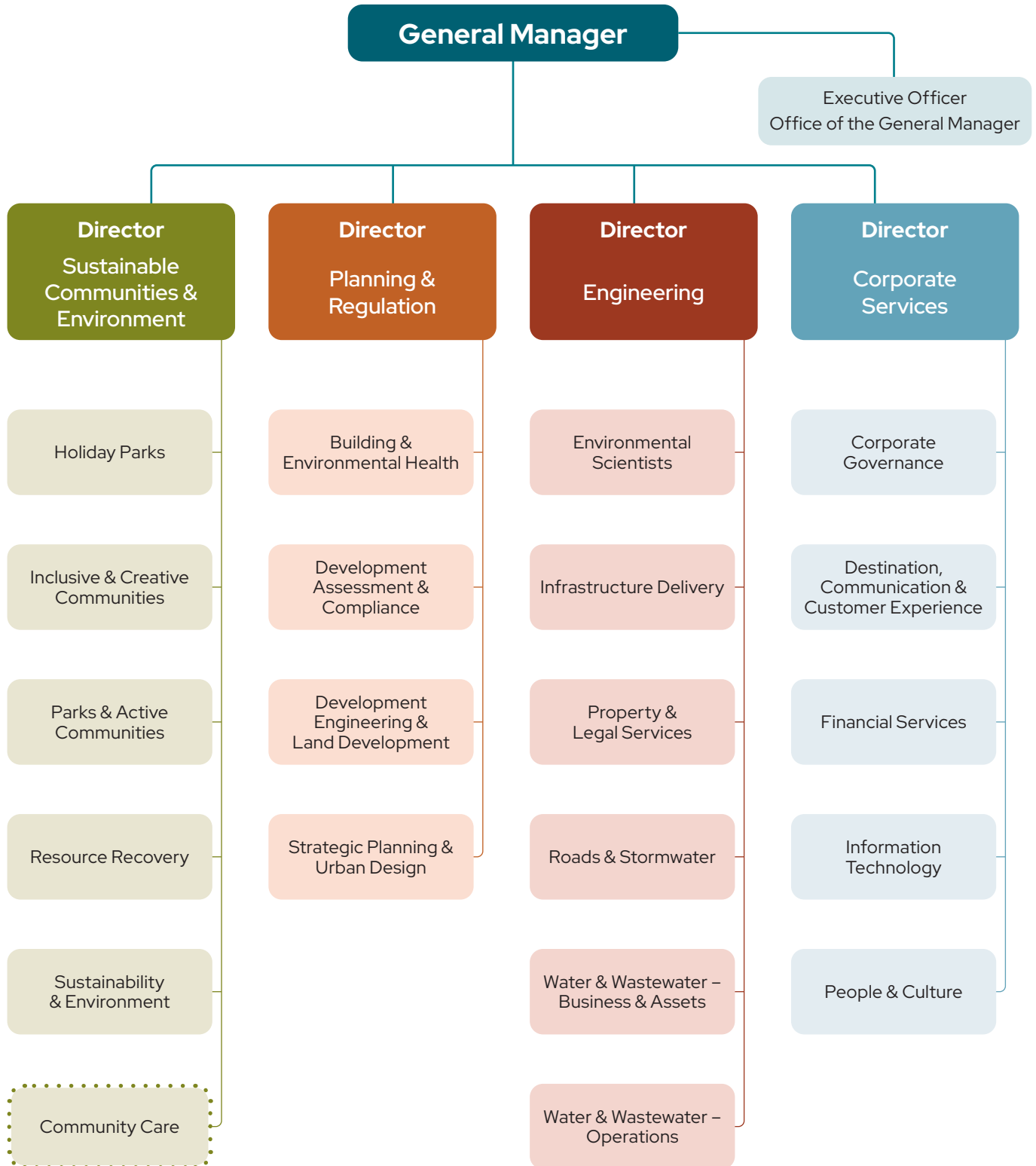
Room hire

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

Totals

Description	Amount (\$)
Monetary payments	293,382
Provision of labour and/or plant and equipment	10,000
Goods and/or materials	100,000
Payment of rates	34,615
Tweed Link advertising	3,000
Room hire	45,000
Total	485,997

Organisational structure



Connection to the Integrated Planning and Reporting Framework

This document is the 10-year *Community Strategic Plan 2022 – 2032* and part of the NSW Government's [Integrated Planning and Reporting framework](#).

Find out more about planning and reporting for the Tweed community at: tweed.nsw.gov.au/planning-reporting-to-community



Notes

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