

KYOGLE COUNCIL

2010/2011 Management Plan — Adopted June 28, 2010



KYOGLE COUNCIL

2010/11 Management Plan

Kyogle Council
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Vision, Mission, & Values

COMMUNITY VISION

Working together to balance Environment, Lifestyle, and Opportunity.

OUR MISSION

To meet the challenges of our unique and diverse region

OUR VALUES

- Respect and respond to community needs
- Improve the quality of our services
- Be open and accessible
- Act with honesty and integrity
- Value people's contribution
- Support the culture of teamwork, cooperation and safety

Kyogle Council

Kyogle Council services an area of 3,589 square kilometres and adjoins the Scenic Rim Regional Council in Queensland and the Northern Rivers Shires of Tweed, Lismore, Richmond Valley, Clarence Valley and Tenterfield in New South Wales.

Kyogle Council comprises a large and diverse region with spectacular natural (including the renowned Border Ranges National Park and other world heritage listed areas) and cultural attributes, within two hours drive from Brisbane and one hour from Queensland's Gold Coast and NSW coastal communities of Byron Bay, Ballina and Tweed Heads. This, combined with a superb climate and a close proximity to all services, education and recreation, makes the Kyogle area an ideal place to live and work.



Councillors

Councillors - Elected 2008 - 2012

A Ward	B Ward	C Ward
 <p>Robert Leadbeatter Ph: 66321353 or 0429 331328</p>	 <p>John O'Reilly Ph: 0419 155101</p>	 <p>Tom Cooper Ph: 66651286</p>
 <p>Ross Brown (Mayor) Ph: 66321349 or 0427 335168</p>	 <p>Lynette Zito (Deputy Mayor) Ph: 0429 922169 or email zlynette@optusnet.com.au</p>	 <p>Lindsay Passfield Ph: 66351429</p>
 <p>Janet Wilson Ph: 0419 600 848 or email janetwilson@westnet.com.au</p>	 <p>Robert Dwyer Ph: 66323352</p>	 <p>Ernie Bennett Ph: 66647291 or 0412 679294</p>

Foreword

The Management Plan sets out the activities and priorities of Council in 2010/2011 and the projected budget for the next three years (2010/2011 to 2012/2013) so that the needs and expectations of the community can be responded to. The plan spells out Council's strategic objectives and what it will do to achieve its goals and measure its performance. It has been prepared after consultation between Councillors and Management having regard to the initial submissions received.

Following adoption of the Draft Management Plan further submissions were called for from the public.

The Draft Management Plan was placed on Council's Web Site and hard copies located at the various libraries, general stores and public locations throughout the Council area to allow as many people as possible to read the Draft document. Public Meetings to obtain input into the Management Plan have been held at Woodenbong, Bonalbo, Tabulam and Kyogle. During the period of public display further public meetings will be held at Bonalbo and Kyogle.

Council promoted the Draft Management Plan by placing advertisements in the Northern Star and Express Examiner along with articles in Council's Newsletter seeking community input.

Community Strategic Plan

During 2007 Council developed a Community Strategic Plan for 2007-2017 this document represents a shared vision for the future. The Strategic Plan was formulated with the input, ideas and views of key stakeholders in the community, Kyogle Council's elected representatives and Council's senior management through a series of workshops. The Strategic Plan will be reviewed during 2010/2011 and the results of the 2009 Resident Survey will be incorporated into this document.

The Strategic Plan has identified six priorities that will be used to guide decision making over the ensuing ten years. The priority areas are:

- ▶ Waste and Water
- ▶ Village Life (town and village development)
- ▶ Customer Service
- ▶ Environmental and Pastoral
- ▶ Roads and Infrastructure
- ▶ Economic Development

Organisational Structure

The General Manager, Arthur Piggott

Responsible for short and long term strategies, the everyday operations of Council, managing Council relationships, economic development and risk management.

Director Corporate & Community Services, Carol O'Neill

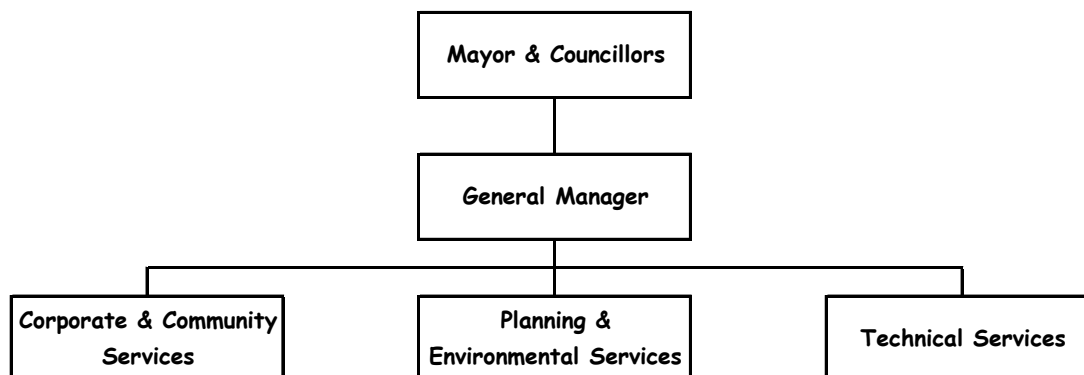
Responsible for administration, finances, customer service, information technology, human resources, plant, purchasing, community and cultural services.

Director Planning & Environmental Services, John Hession

Responsible for land use planning, environmental, health and building services, crown reserves, parks and gardens, swimming pools and waste facilities.

Director Technical Services, Frank Winter

Responsible for roads and bridges (state, regional and local) footpaths, drainage, quarries, emergency services and water and sewerage supply.



Principal Activities

FUNCTION	ACTIVITY
WASTE & WATER	Commercial Waste Management Domestic Waste Management Stormwater & Flood Management Water Fund Sewer Fund
VILLAGE LIFE	Community & Youth Services Swimming Pools Public Libraries Community Buildings Public Cemeteries Art Galleries Pre Schools
CUSTOMER SERVICE	Governance Administration Human Resources Finance
ENVIRONMENT & PASTORAL	Parks & Gardens Crown Reserves Town Planning Environmental Health Building Control Fire Protection Animal Control Emergency Management
ECONOMIC DEVELOPMENT	Economic Development Tourism
ROADS & INFRASTRUCTURE	Regional Roads Urban Local Roads Rural Local Roads Engineering Works & Administration Bridges State Highways Quarries Plant & Depots

Goals

Participation and Communication

To encourage public participation and provide access opportunities for the recognition of community needs and expectations and develop appropriate lines of communications to ensure that the public is kept well informed as to Council activities.

Management

To set the example in Local Government through efficient and effective management practices and provide an environment that fosters trust, encourages and rewards excellence in performance and which supports the implementation of Council's goals and policies.

Quality of Life

To promote the physical, social, cultural and general well being of the Community.

Roads and Traffic

To provide an adequate and safe road system appropriate to present and future vehicular and pedestrian use.

Services

To provide and facilitate the provision of a broad range of services to a standard commensurate with the needs and resources of a rural council and provide equitable access for all residents.

Promotion and Development

To assist and coordinate the ongoing development of Kyogle Council area and enhance and market its capacity as a location for residential opportunities, primary production, industry, commerce, government services and tourism.

Environment

To achieve acceptable planning, development and building standards; to manage waste collection and disposal and to protect the environment in accordance with community expectations.

Health

To protect and promote the health and well being of the Kyogle Council area Community by developing and applying environmental health and public safety measures.

Revenue Policy

Ordinary Rates

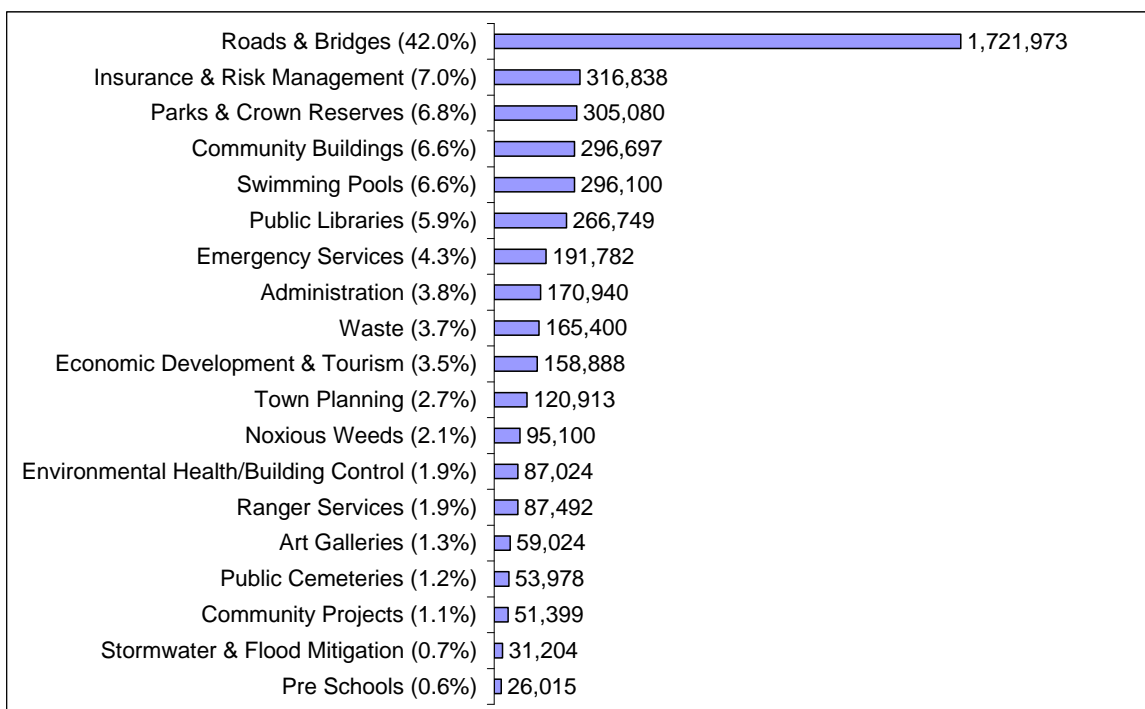
The total area of Kyogle Council is 358,900 Ha. This is made up of 262,795 Ha of ratable land and 96,105 Ha of non-ratable land. Of this non-ratable land 92,554 Ha (26% of the total area) is owned or controlled by State Forests and National Parks.

Council's ability to raise revenue through levying rates is restricted by Government "rate pegging" by which the Minister for Local Government announces the maximum permissible increase in rates each year. For the 2010/2011 year, the Minister has announced that the maximum increase permissible to be 2.6%.

Ordinary Rates applying for the 2010/2011 financial period are:

CATEGORY	VALUATION (\$)	NUMBER OF PROPERTIES	BASE CHARGE	AD VALOREM RATE IN \$	ANTICIPATED YIELD (\$)
FARMLAND	918,369,570	1,958	173.00	0.219745	2,356,805
RESIDENTIAL	33,655,320	773	173.00	0.520700	308,972
RESIDENTIAL-KYOGLE	108,101,290	1,231	205.00	0.718500	1,029,064
RURAL RESIDENTIAL	154,656,820	824	173.00	0.332000	656,013
BUSINESS	5,542,200	89	173.00	0.379630	36,437
BUSINESS-KYOGLE	21,006,020	133	205.00	0.676900	169,455
TOTALS	1,241,331,220	5,008			4,556,746

The net value of rates (after concessions etc.) of \$4,502,596 is allocated in the 2010/2011 budget as follows:



Fees and Charges

Council has adopted Fees and Charges for the 2010/2011 financial year, details of which are contained in the 2010/2011 Schedule of Fees and Charges (separate document).

Water Charges

The charging structure is based on a two-tiered system as follows:

- (a) An annual availability/access charge which applies to each property receiving a water supply service (including private line connections) and to each property to which a service connection is available; and
- (b) A consumption based charge for each kilolitre of water consumed.

The overall increase in Water Charges (fixed plus variable) for 2010/2011 is 6%. Consumption charges have remained the same as per 2009/2010.

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE (\$)	ANTICIPATED YIELD (\$)
Vacant Property Charge	91	80	7,280
20 mm connection	1,797	246	442,062
25 mm connection	27	387	10,449
32 mm connection	21	634	13,314
40mm connection	17	985	16,745
50mm connection	15	1,549	23,235
80mm connection	0	3,942	0
100mm connection	0	6,160	0
Fire Service Connection (all sizes)	8	246	1,968
Non-Rateable Connections	37	0	0
Total	2,013		515,053

CHARGE	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
Consumption up to 200KL per connection per year	\$1.14 per 1,000 litres	246,240
Consumption above 200KL per connection per year	\$1.75 per 1,000 litres	231,000
Home Dialysis allocation first 100KL	\$0.00 per 1,000 litres	0
Total		477,240

A rebate program continues this year, which will provide subsidy to users who are increasing their water efficiency through things such as installation of rainwater tanks, and retro fitting dual flush toilets and other water efficient devices has been introduced. Details of the rebate program are available at Councils office or on the website.

Residential Sewerage Charges

Residential Sewerage charges incorporate a uniform charge for each property.

There is no increase in Sewerage Charges for 2010/2011

CHARGE	NUMBER OF CHARGES	ANNUAL CHARGE	ANTICIPATED YIELD
Residential Sewerage Annual Charge per dwelling and/or individual unit	1,500	\$569.00	\$853,500
Non rateable properties	34	0	0

Non Residential Sewerage Charges

Non Residential sewerage charges are to be charged as per the formula:

$$(AC + C \times UC) \times SDF$$

Where:

AC = an annual availability/access charge (\$).

C = Customer's annual water consumption (kL)

UC = Sewerage Usage Charge (\$/kL)

SDF = Sewerage Discharge Factor (i.e. the ratio of a customer's estimated volume discharged in the sewerage system to the customer's total water consumption). Refer Appendix A.

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
<u>Availability/Access Charges</u>			
Vacant Property Charge	98	75	7,350
20 mm connection	165	224	36,960
25 mm connection	14	352	4,935
32 mm connection	13	576	7,494
40mm connection	11	896	9,856
50mm connection	8	1,408	11,261
80mm connection	0	3,584	0
100mm connection	0	5,600	0
Total	309		77,856
<u>Sewer Usage Charge</u>		\$0.91 per kL	

Note: Non-Residential Sewerage Charges are subject to a Minimum charge equivalent to the residential sewerage charge (\$569).

Trade Waste Charges:

Council has introduced cost-reflective trade waste fees and charges in order to comply with DUES Pricing Guidelines.

These fees and charges apply to ALL liquid trade waste dischargers and are determined with reference to the levels of pre-treatment (e.g. appropriately sized and maintained grease traps) and excess mass charges for wastes exceeding normal acceptance limits.

(a) Liquid trade waste charges for 2010/2011 for dischargers requiring nil or minimal pre-treatment are to be charged as per the formula:

$$A + I$$

Where:

A = Annual trade waste fee (\$)

I = Re-inspection fee (\$) (where required)

Annual Trade Waste Fee	\$72.00
Re-inspection fee	\$68.00

(b) Liquid trade waste charges for 2010/2011 for dischargers requiring prescribed pre-treatment are to be charged as per the formula:

$$A + I + (C \times UC \times TWDF)$$

Where:

- A = Annual trade waste fee (\$)
I = Re-inspection fee (\$) (where required)
C = Customer's annual water consumption (kL)
UC = Trade Waste Usage Charge (\$/kL)
TWDF = Trade Waste Discharge Factor (i.e. the ratio of a customer's estimated volume discharged in the sewerage system to the customer's total water consumption). Refer Appendix A.

Annual Trade Waste Fee	\$72.00
Re-inspection fee	\$68.00
Usage fee for trade waste dischargers with appropriate prescribed pre-treatment	\$1.00/kL
Usage fee for trade waste dischargers without appropriate prescribed pre-treatment	*\$1.00/kL

* This charge is to gradually increase to around \$11/kL. It has been set at the same rate as dischargers with appropriate prescribed pre-treatment for 2010/2011 in order to give those customers who are required to have pre-treatment a period of grace to get appropriate pretreatment devices installed, before they are charged heavily for not having pre-treatment.

(c) Liquid trade waste charges for 2010/2011 for large dischargers (over about 20kL/d) and industrial waste are to be charged as per the formula:

$$A + I + EMC$$

Where:

- A = Annual trade waste fee (\$)
I = Re-inspection fee (\$) (where required)
EMC = Total Excess Mass Charges (\$)

Annual Trade Waste Fee	\$477.00
Re-inspection fee	\$68.00
Excess mass charges	per Appendix B

(d) Liquid trade waste charges for 2010/2011 for dischargers with a sewerage dump point are to be charged as per the formula:

$$A + I$$

Where:

- A = Annual trade waste fee (\$)
I = Re-inspection fee (\$) (where required)

Annual Trade Waste Fee	\$569.00
Re-inspection fee	\$68.00

Domestic Waste Management Charges:

A Domestic Waste Management basic charge must by law apply to every residential property whether occupied or vacant.

The increase in Domestic Waste Charges for 2010/2011 is \$47 (19.1%).

\$40 (16.3%) of this increase is to cover the NSW EPA Waste Levy payable by Council

\$7 (2.8%) of this increase is to cover increased operating costs and provision for future services/rehabilitation works.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Occupied	1,948	\$293.00	\$570,764
Unoccupied	126	\$25.00	\$3,150

Commercial Waste Charge

A Commercial Waste charge is to apply to every commercial property whether occupied or vacant

The increase in Commercial Waste Charges for 2010/2011 is \$48 (17.3%)

\$40 (16.3%) of this increase is to cover the NSW EPA Waste Levy payable by Council

\$8 (2.8%) of this increase is to cover increased operating costs and provision for future services/rehabilitation works.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Commercial Properties	335	\$326.00	\$109,210

On Site Sewerage Management Annual License Fees:

On Site Sewerage Management System Annual License Fees are to apply to every On Site Sewerage Management System being operated within the Council Area.

Part of this increase is to go towards funding an investigation into the feasibility of providing a reticulated sewerage scheme for the villages of Wiangaree, Old Bonalbo, Tabulam and Mallanganee. Subject to advice from DLG.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
OSMS Annual License Fee	2,702	\$30.00 or \$35.00 subject to advice from DLG	\$81,060 or \$94,570 subject to advice from DLG

Stormwater Management Charge:

The Stormwater Management Charge will apply to developed property within the villages of Kyogle, Woodenbong, Wiangaree, Old Grevillia, Old Bonalbo, Bonalbo, Tabulam and Mallanganee.

The Stormwater and Flood Mitigation Charge for 2010/2011 (if applicable) is:

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Stormwater Management Charge Residential/Business	1,757	\$25.00	\$43,925
Stormwater Management Charge Residential Strata Unit	48	\$12.50	\$600

Interest Charges

Interest charges are 9% and are calculated on the outstanding component of all rates and charges and sundry debtor accounts.

Developer Contributions (Section 94 Environmental Planning and Assessment Act 1979)

Contributions are levied for all works identified within each Section 94 Plan.

Contributions for Water and Sewerage are levied under Section 64 of the Local Government Act.

A planning levy is applied to all contributions paid.

Monies are to be expended within a reasonable time for the purposes for which they are raised.

Borrowings:

Loan borrowings proposed for 2010/2011 are \$300,000 for Water Fund Infrastructure and \$300,000 for Waste Services.

Projected loan movements are set out below:

	2010/2011	2011/2012	2012/2013
Water Fund			
Opening Balance	295,777	584,068	1,063,811
New Loans	300,000	500,000	600,000
Interest	37,841	72,767	120,393
Principal Reduction	11,709	20,257	32,409
Closing Balance	584,068	1,063,811	1,631,401
Sewer Fund			
Opening Balance	1,001,965	983,491	964,138
New Loans	0	0	0
Interest	73,128	72,251	70,308
Principal Reduction	18,474	19,352	21,295
Closing Balance	983,491	964,138	942,844
Waste Services			
Opening Balance	0	290,437	270,001
New Loans	300,000	0	0
Interest	13,500	25,690	23,809
Principal Reduction	9,563	20,436	22,317
Closing Balance	290,437	270,001	247,684

Investments: Investment of surplus funds is made in accordance with Council's Investment Policy.

Financial Strategies

It is the intention of the Local Government Act that there is a direct link between Management and Financial Planning and the Budgeting process to ensure that the Management Plan is realistic, achievable and able to be implemented.

This Management Plan contains a Three Year Financial Plan, which is outlined in the Action Plan for each activity. Council also has detailed ten year plans that support this which on one hand focuses on addressing strategic challenges outlined in the Community Strategic Plan whilst on the other hand, maintains rates and charges as low as possible.

The budget deficits relate mainly to the following:

- Expenditure of funds not spent in prior years and currently held in reserve
- Use of prior year Transport fund profits
- Up front feasibility costs to be recouped over subsequent years

The estimates will be compared with actual results at year end and reported in the annual report. The General Manager is also required to report on the financial position and viability of the Council every quarter.

BUDGET SUMMARY

	2010/2011	2011/2012	2012/2013
CONSOLIDATED RECEIPTS & EXPENDITURE (EXCLUDING DEPRECIATION)			
TOTAL RECEIPTS	22,673,388	20,366,805	21,094,197
TOTAL EXPENDITURE	24,358,473	20,582,561	21,519,670
SURPLUS/(DEFICIT)	(1,685,085)	(215,756)	(425,473)
BANK BALANCE MOVEMENTS			
<u>GENERAL FUND</u>			
OPENING BALANCE	8,947,026	7,270,804	6,993,036
SURPLUS/(DEFICIT)	(1,676,222)	(277,768)	(491,004)
CLOSING BALANCE	7,270,804	6,993,036	6,502,032
<u>WATER FUND</u>			
OPENING BALANCE	365,365	222,155	231,032
SURPLUS/(DEFICIT)	(143,210)	8,877	(31,832)
CLOSING BALANCE	222,155	231,032	199,200
<u>SEWER FUND</u>			
OPENING BALANCE	601,850	655,587	695,819
SURPLUS/(DEFICIT)	(53,737)	40,231	58,480
CLOSING BALANCE	655,587	695,819	754,299
<u>DOMESTIC WASTE FUND</u>			
OPENING BALANCE	301,311	381,921	394,824
SURPLUS/(DEFICIT)	80,610	12,903	38,883
CLOSING BALANCE	381,921	394,824	433,707
<u>CONSOLIDATED</u>			
OPENING BALANCE	10,215,552	8,530,467	8,314,711
SURPLUS/(DEFICIT)	(1,685,085)	(215,756)	(425,473)
CLOSING BALANCE	8,530,467	8,314,711	7,889,238

Capital Works Projects/Asset Replacement

A summary of the major capital works and asset replacement programmes planned by Council for 2010/2011 is set out below.

Item	Budget 2010/2011
Office Equipment & Furniture	113,920
Pre Schools	10,000
Swimming Pools	20,000
Bushfire Land, Sheds, Plant & Equip	326,612
Community buildings (Grove House, Kyogle Youth Centre, Bonalbo Caravan Park)	25,000
Parks and Gardens (Playground Equipment, BBQ's)	25,000
Regional Roads	
MR361 Rehabilitation Smiths Pit North	214,000
MR 361 rehabilitation Smiths Pit South	174,000
MR 361 Rehabilitation Boomi Creek approaches	254,000
Bridge Replacements - MR 361 Boomi Creek Bridge No 361-2573	600,000
Urban Local Roads	
Concrete Footpath Construction	25,000
Main Street Redevelopment Project (RLCIP-SP Funded)	1,200,000
Kerb and Gutter Construction	10,000
<u>Rehabilitation / Reconstruction</u>	
Kyogle - May Street, Irwin St to Campbell Road	32,000
Bonalbo - Sandilands Street, Koreelah St to drain	40,000
Woodenbong - Mt Lindesay Road - Pool to Roseberry street	25,000
<u>Initial Sealing</u>	
Kyogle Primary School - Stop Drop & Go	30,000
<u>Reseals</u>	
Kyogle streets	30,000
Bonalbo Streets	10,000
Tabulam Streets	5,000
Woodenbong Streets	10,000
Rural Local Roads	
<u>Resealing</u>	
Findon Creek Road	60,000
Tunglebung Ck Road	40,000
<u>Rehabilitation</u>	
Fawcetts Plain Road	130,000
Omagh Road	90,000
<u>Initial Sealing</u>	
Brown Knob Road - Afterlee Road to 750m (first bridge)	150,000
<u>Resheeting</u>	
Yabbra Road	60,000
Needhams Road	50,000
Brangus Lane (Trentys lane to end)	40,000
Hillyard Rd (Bentley Rd to Boorabae Ck Rd)	50,000
Bridges	
Terrace Road (B/N 124-98)	400,000
Duck Ck Rd (B/N 138-18852)	85,000
Dyraaba Ck Rd(B/N 54-5110)	190,000
Ironpot Ck Rd (B/N 73-7641)	190,000

Item	Budget 2010/2011
Sextonville Rd (B/N 38-12417) Bridge to culvert	90,000
Hillyard Rd (B/N 14-712)	190,000
Gradys Ck / Lions Rd Rehabilitate two major helcore culverts	90,000
Grady Ck Rd replace box culvert	90,000
Unallocated (Emergency works)	40,000
Stormwater Improvements	
Upgrade Junction/Curtois Stage 2	25,000
Upgrade Anzac /Chauvel Stage 1	45,000
Piping Trunk Open Drains Tabulam	10,000
Unallocated works	65,000
Plant & Depots	
Plant Purchases	1,202,500
Plant Sales	390,500
Depot Improvements	80,000
Water Supplies	
Mains Renewals	53,045
Mains Extensions	18,540
Water Supply Augmentation	1,300,000
Sewerage Services	
Sewer mains Renewals	240,000
Mains Extensions	10,000
Villages Sewerage Schemes Feasibility Study	200,000
Waste Activities	
Waste Compactor/Baler	300,000

Financial Assistance/Donations

Council's Financial Assistance Policy, provides for financial assistance to be provided by Council to individuals and organisations within the Council area. This assistance is provided via ongoing/regular donations to selected organisations and one-off donations to individuals and organisations

For the 2010/2011 financial year, Council has budgeted \$109,986 for donations as follows.

ORGANISATION	SUPPORT	VALUE
One-off Donations	Various	17,500
Kyogle Youth Ventures	Cash Donation	2,500
Australia Day Committee (East)	Cash Donation	3,800
Australia Day Committee (West)	Cash Donation	3,800
Kyogle Reconciliation Group - NAIDOC week	Cash Donation	358
Public Halls	Cash Donation - Rates & Charges	6,016
Learn to Swim/Life Education	Cash Donation/Staff and Plant	10,855
North Coast Academy of Sport	Cash Donation	1,022
Citizens Band	Cash Donation	873
Kyogle Show Society	Cash Donation	1,195
Bonalbo Show Society	Cash Donation	358
Woodenbong Show Society	Cash Donation	358
NSW Cancer Council	Cash Donation	1,093
KMI Hall fees for selected groups	Cash Donation	258
Futures Funding	Cash Donation	60,000
TOTAL		109,986

Council has also adopted an Emergency Disaster Relief Fund with the following criteria:

Who is the fund intended to help?	Council residents/local business employees who as a result of an unforeseen disaster have insufficient financial resources for a modest standard of living.
Why do these people need help?	Loss of property/finances as a result of an unforeseen disaster.
Who is involved in the administration/distribution of these funds?	One Council representative along with a Committee consisting of members of the public.
What help does the fund provide to these people?	The relief to a person who has been assessed as an eligible recipient is to be in the form of direct distribution of money or goods. Relief is intended to assist with day to day living expenses such as food and clothing.
How are the recipients of help selected?	<p>Recipients who can demonstrate that there has been a marked lowering of their standard of living causing hardship as a result of the unforeseen disaster.</p> <p>As a guide only, applicants who are eligible for full or partial income tested Social Security benefits would be eligible for assistance up to the level of income at which tested Social Security benefits cease to be payable (this income level varies depending upon the applicant's marital situation).</p> <p>Where an affected individual has the availability of other sources of income (e.g. they obtain other employment) or assets they may be considered ineligible for assistance.</p> <p>This does not mean that the managers of the fund must, in all circumstances, investigate the financial resources of each individual beneficiary. Sometimes it may be apparent from the common attributes of the potential beneficiaries that they are necessitous circumstances.</p>
Where do these funds come	Contributions received from Council and the general public.

from?	
How is the relief fund operated?	All contributions to receive receipt for tax purposes. All contributions to be in the form of money. Register of gifts to be maintained. All outgoings to record date, details of recipient and amount.
What happens to any surplus assets?	At dissolution any surplus assets to be transferred to another fund, authority or institution, which has similar objects, and to which income tax deductible contributions can be made.

Funds remaining in the Kyogle Emergency Disaster Relief Fund at 30 June, 2010 will be carried over to the 2010/11 financial year for use in accordance with the above criteria.

Waste Management

Introduction:

Council's proposed domestic, commercial and industrial waste activities are currently outlined within the Kyogle Local Environmental Management Plan (LEMP). Kyogle Council has applied to the Department of Environment and Climate Change for the Woodenbong Landfill to become a Licensed Scheduled Activity under the Protection of the Environment Operations Act.

The Kyogle LEMP has been prepared to satisfy the requirements of Kyogle Council in the continued management of these facilities.

The objectives of Council's management of domestic, commercial and industrial waste is to reduce the total amount of waste entering Council's landfills while operating the Kyogle Landfill in a more economically and environmentally efficient manner and maximising the life of the existing landfill site at Woodenbong.

Activity Outline:

Landfill Activities

Kyogle Council currently operates two landfill sites at Kyogle and Woodenbong and two waste transfer stations at Bonalbo and Mallanganee. An active recycling program is continuing to reduce the quantity of waste received at these facilities.

Recycling

Recycling of glass, aluminum cans, ferrous and non-ferrous metals, batteries and cardboard is undertaken at Council's Landfills and Transfer Stations.

On Site Sewerage Systems

State Regulations require that all new installations of onsite sewerage systems and all existing systems must obtain ongoing approval to operate. Council is required to implement these regulations and, as a part of that function, it has prepared an Onsite Sewage Management Strategy, the purpose of which is to:

- Provide a framework to manage and regulate the impact of on site sewage management systems within the Local Government Area;
- Help the Council prioritise resources for efficient regulation and auditing of onsite sewage management systems;
- To educate OSMS owners to manage their systems for the best results.

Assets:

The assets at all sites are generally in good condition though outdated in some respects. An active upgrading program has occurred over the past 5 years to improve the management, work conditions and OH & S standards at all of the facilities.

The Kyogle Landfill is continually being upgraded and will incorporate a Waste Transfer Station facility at the site in order to achieve a sustainable means of processing waste, in terms of economic and environmental efficiency.

Principle Issues:

A number of issues have been identified relating to waste activities in the Kyogle Council area. The following issues have been identified as the most important.

- Investigation and commissioning of a Landfill Strategic Business Plan.
- Optimising capacity and improving management practices at the Kyogle Landfill.
- Construction of a new Waste Transfer Station Facility at Kyogle Landfill.
- Community education on the benefits of recycling to reduce the quantity of waste buried at the landfills.
- Improving the quality of customer service at all facilities.
- Improve the existing facilities at the landfills and Waste Transfer Stations.
- Identify those works required to meet EPA guidelines for the operation and ongoing monitoring of all sites.

Stormwater and Flood Management

Council has identified urban stormwater and flood management as an area with a considerable backlog of issues which need to be addressed.

Council has previously outlined its proposed urban stormwater strategy in the Kyogle Council Urban Stormwater Management Strategy (SMS) which was updated in May 2002. Council has adopted the Kyogle Integrated Water Cycle Management Strategy in 2006/2007. This strategy combines the long term planning for all urban water issues including sewerage services, water supply, stormwater and flood mitigation. Council also completed the Floodplain Risk Management Plan for Kyogle with the final plan adopted in April, 2009.

Kyogle Council will look to implement the management strategies outlined in these documents to provide practical, cost effective management of its stormwater systems and establish a framework to guide present and future stormwater and flood management. Through its management and operations, Kyogle Council will endeavour to improve stormwater quality and maintain the recognised values of our waterways.

Assets:

The Kyogle scheme assets are generally in a fair condition, subject to the principal issues outlined below. Council has assessed the current replacement cost of its stormwater assets (as at 30 June 2009) to be \$22 million with a written down value of \$13.3 million.

Principal Issues:

A number of issues have been identified relating to stormwater and flood management in Kyogle and the villages of Wiangaree, Woodenbong, Old Grevillia, Old Bonalbo, Bonalbo, Tabulam and Mallanganee. The following were ranked as the most important of these.

1. Community awareness of the impact of urban pollution of Stormwater on the environment
2. Installation of gross pollutant traps in strategic locations.
3. Piping of open drains within the village areas.
4. Upgrading existing piped systems to eliminate nuisance flooding and stormwater back ups
5. Provision of flood mitigation works for the village of Kyogle

The *Kyogle Integrated Water Cycle Management Strategy Study Final Report* (MWH August 2006) includes detailed financial modeling and an Action Plan for Councils water supply, sewerage and stormwater businesses. Part of this Action Plan was to implement the capped \$25 Stormwater Management Charge, which Council did in 2006/07, and then to review the revenue stream to source funding levels required to provide for the desired levels of service from this functional area.

Unlike water supplies and sewerage services, stormwater and flood management are funded from Councils General Fund, and as such, compete with other areas for access to and availability of funding. These competing areas are generally under funded already, and there is a need to seek an increase in funding above the normal rate pegging amount in order to help provide a revenue stream for the stormwater and flood management function to deliver the communities expectations in this area.

Sewerage Management

Council's proposed sewerage activities are outlined in the Kyogle Council Strategic Business Plan for Sewerage. This Strategic Business Plan covers the development, and on going operation and management of Kyogle Councils sewerage services.

Council has adopted the Kyogle Integrated Water Cycle Management Strategy in 2006/2007. This strategy combines the long term planning for all urban water issues including sewerage services, water supply, stormwater and flood mitigation.

Scheme Outline:

The community currently has three sewerage schemes serving the town of Kyogle, and the villages of Bonalbo and Woodenbong. Kyogle's scheme underwent augmentation in 1994/1995 and again in 2008/2009, and the Woodenbong and Bonalbo schemes were constructed in the early sixties. Effluent reuse schemes at Bonalbo and Woodenbong have been completed in 2002/03 resulting in the removal of the EPA Pollution Reduction Program (PRP) requirements from those plants. The PRP applied to the Kyogle sewerage system was revised following the outcome of the Kyogle Integrated Water Cycle Management Strategy, and required Council to have constructed and commenced operation of the Hydroponic Wetland at the Kyogle Sewage Treatment Works (STW). This project has been completed and brought into full operation during 2009/10. The augmentation works included the provision of a septage treatment facility at the Kyogle STW.

In the 2010/2011 period Council intends to undertake investigations into the feasibility of providing reticulated sewerage systems to the villages of Wiangaree, Old Bonalbo, Tabulam and Mallanganee. There have been a number of issues identified with on-site sewerage management systems in these villages, and Council has resolved to investigate the feasibility of providing sewerage systems to these villages as the first step in forming a strategy to address the issues identified.

Assets:

The Kyogle scheme assets are generally in a fair condition, subject to the principal issues outlined below. Council has assessed the current replacement cost of its sewerage assets (as at 30 June 2009) to be \$27 million with a written down value of \$16.3 million.

Principal Issues:

A number of issues previously identified as major concerns facing Councils sewerage operation have been addressed in the past year. The following are ranked as the most important issues still remaining to be addressed.

1. Increasing sewer loads causing overflow problems primarily due to stormwater inflow.
2. Remaining areas where the sewage treatment plants require improvements to meet occupational health and safety requirements.
3. On-site sewerage management issues associated with the villages of Wiangaree, Old Bonalbo, Tabulam and Mallanganee.
4. Community consultation is perceived as an important part of the sewerage schemes development and operation.
5. Review of staffing levels, particularly tradesmen.
6. Funding availability through the Country Towns Water Supply and Sewerage program, currently administered by the Department of Water and Energy.
7. Review of Section 64 Developer Contributions Plans
8. Outcomes of the NSW State Government Inquiry into Water Utilities still unknown.

Water Supply Management

Council's proposed water supply activities are outlined in the Kyogle Council Strategic Business Plan for Water Supply. This Strategic Business Plan covers the development, and on going operation and management of Kyogle Councils water supply service.

Council completed its Water Services Drought Management Plan in June 2005, and the Bonalbo Long Term Water Supply and Drought Strategy in July 2005.

Council has adopted the Kyogle Integrated Water Cycle Management Strategy in 2006/2007. This strategy combines the long term planning for all urban water issues including sewerage services, water supply, stormwater and flood mitigation. Following adoption of the Kyogle IWCMS Council also implemented a Water Services Customer Rebate Scheme as the first part of its proposed Demand Management Plan.

The outcomes of the IWCMS for the Kyogle water supply are currently subject to the production of a concept development report which will define the scope of works for the augmentation of the water supply to provide the level of detail required to adopt a procurements strategy and allow detailed design works to proceed. Council has already secured the land for the proposed off-stream storage, and the concept design report will provide the site specific concept design requirements for the off-stream storage and associated infrastructure, including the provision of a treatment facility for the waste water from the Kyogle water treatment plant.

Scheme Outline:

With the completion of the Bonalbo and Urbenville Water Treatment Plants by June 2010, Council will have three filtered water supply schemes in 2010/11. The schemes will provide filtered, chlorinated and fluoridated water to Kyogle, Bonalbo and Woodenbong / Muli Muli. Woodenbong and Muli Muli will receive water from the Urbenville Plant under a joint scheme with Tenterfield Council.

Assets:

The scheme assets are generally in a fair to good condition. Council has assessed the current replacement cost of its water assets (as at 30 June 2009) to be \$18.4 million with a written down value of \$6.8 million.

Principal Issues:

A number of issues previously identified as major concerns facing Councils water supply operation have been addressed in the past year. The following are ranked as the most important issues still remaining to be addressed.

1. There is no secure/reliable all year water source at Bonalbo.
2. The Kyogle water supply has limited drought security and variable raw water quality associated with the existing extraction system on the Richmond River
3. The Kyogle water treatment plant is aging and has reached its design capacity
4. The water supply schemes must meet regulations concerning environmental flows.
5. There is a backlog of works that is yet to be completed, including upgrading to Occupational Health & Safety requirements.
6. Community consultation is perceived as an important part of water supply schemes development and operation.
7. Review staffing levels particularly tradesmen.
8. Funding availability through the Country Towns Water Supply and Sewerage Program, currently administered by DWE (Department Water and Energy).
9. Review of Section 64 Developer Contributions Plans
10. Outcomes of the NSW State Government Inquiry into Water Utilities.

Access & Equity Activities

In February 2009, Council adopted the Pedestrian Access and Mobility Plan (PAMP). The PAMP is essentially a strategic document that identifies the pedestrian network hierarchy and an associated pedestrian facilities action plan. The PAMP is developed through community consultation, data collection, and review of existing standards and current practice. The outcomes of this process are the identification of pedestrian routes within the study area which form a coherent pedestrian network and the development of an action plan for these routes identifying locations where work is required to ensure the routes are safe, convenient, and meet current standards.

Kyogle Council is committed to meeting the needs of its community. To assist in providing or advocating for appropriate and accessible services and facilities for its community, Council has adopted the Kyogle Council Social Plan 2009-2014 and The Kyogle Council Access Policy and Action Plan 2000.

An access and equity activity is defined as one that assists Council to:

- Promote fairness in the distribution of resources, particularly for those most in need
- Recognise and promote peoples rights and improve the accountability of decision makers
- Ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life
- Give people better opportunities for genuine participation and consultation about decisions affecting their lives.

A summary of Council's achievements in relation to access and equity over the last twelve months will be provided in Council's next annual report.

Initiatives from the Kyogle Council Social Plan and the Kyogle Council Access Policy and Access Plan to be continued in 2010/2011 financial year include:

Kyogle Council Social Plan 2009-2014

Children

- Review need for more childcare and pre-school facilities for children under 3.
- Continue to promote current services & facilities for children aged 0-11
- Provide improved baby change rooms & ramp access to public toilets.
- Investigate more funding sources for pre-schools & raise awareness of funding opportunities.
- Facilitate submission writing workshops
- Explore opportunities for improved transport services between towns.
- Promote services that enhance relationship skills, child abuse prevention & better parenting.

Youth

- Continue regular liaison between Council staff & local youth workers
- Identify youth needs in collaboration with local youth, local service providers & youth workers.
- Promote current activities & programs available to youth via notice boards, youth centre, skate park notice board, website & pamphlets.
- Continue to support Kyogle Youth Ventures.
- 3 Facilitate better access to Department of Sports & Recreation holiday programs.
- Investigate funding opportunities for youth programs/ services.
- Investigate sources of funding for development of youth infrastructure (social & recreational) and subsidise youth events, such as youth camps.
- Council staff to work with local businesses & youth workers to develop employment opportunities & a business network
- Investigate & encourage youth volunteer opportunities & programs in Kyogle LGA, particularly those that help the elderly.

- Investigate federal Government's Community Corps idea (from 2020 Summit).
- Facilitate more local education opportunities, including TAFE outreach courses.
- Provide work experience placements for youth.
- Promote & support employment assistance schemes
- Explore potential for sponsorship or scholarship from Repco Rally.
- Encourage local newspapers to feature regular articles on achievements of youth in Kyogle LGA
- Provide a youth page on Council's website.
- Promote Kyogle Car Pool Bulletin Board.
- Assist youth gain rental agreements.
- Provide information on alcohol & drug abuse.
- 6 Promote the Youth on Wheels Inc (YOWIE) bus service
- Explore feasibility of extending bus routes & frequency.
- Explore opportunities for improved transport links to other towns
- Council staff to liaise with aboriginal youth.

Women

- Promote access to support groups for mental health, substance abuse & domestic violence.
- Explore potential for providing crisis accommodation.
- Encourage local employers to develop Code of Acceptable Behaviour & Bullying Policy.
- Liaise with Local Government & Shires Association to increase interest & participation of women in Council processes.
- Request information session from NSW Anti-Discrimination Board's Community Education Officer.
- Encourage North Coast Area Health Service to continue the 'Love Bites' program to Kyogle high school students
- Explore opportunity for YWCA to extend [Family Abuse Prevention Centre service to Kyogle LGA](#).
- Promote White Ribbon Day.

Aged People

- Review current services for older people & investigate opportunities for expanding services to rural communities.
- Facilitate a programme of activities for the over 50's via the Council newsletter, notice boards & in the local press.
- Utilise the Seniors Centre for workshops on services for the elderly & how to apply for support services.
- Encourage volunteering to help the elderly.
- Conduct accessibility audit of roads, pathways and community buildings & upgrade facilities where necessary.
- Explore feasibility of extending bus routes & frequency –
- Explore opportunities for improved transport links to other towns
- Encourage Australia Post to provide more post boxes in each town & in outlying areas.
- Conduct audit of housing needs for the elderly.

People with Disabilities

- Review current services & facilities that cater for people with disabilities, including suitable transport options & accessible public toilets.
- Promote existing services & facilities for people with disabilities.
- Conduct audit of disabled parking spots
- Assess housing options & inform people with disabilities.
- Work with Northern Area Health to improve services for people with disabilities, such as additional community development workers and mental health workers.
- Continue to build partnerships with local service providers & funding agencies.
- Seek funding for local government aged & disability worker from ADD & HACC.

Aboriginal and Torres Strait Islander People

- Explore opportunities to increase transport services, both in extended routes & frequency, for Aboriginal children & research funding opportunities for additional community transport services
- Research opportunities for staff to provide aboriginal liaison services & potential to part fund & share resource with neighbouring Councils.
- Review maintenance program & report back to community on progress.
- Identify opportunities to apply for funding for a (bus) driver training program.
- Identify opportunities for Council to assist with the community gardens at Muli Muli.
- Continue to organise & promote events that celebrate Aboriginal heritage.

People from culturally and linguistically diverse backgrounds (CALD)

- Continue to hold community events & festivals to promote & celebrate cultural diversity.
- Review Council's Access & Equity policies & statement to ensure they respond to discrimination on the basis of race or cultural background.

Community

- Conduct customer satisfaction & community perception survey.
- Develop social planning framework, policy & guidelines.
- Update & promote Council's community consultation policy & communications plan
- Hold community forums on community matters when necessary consult the community on the best venues & times & advertise via notice boards, newspapers & Council's website.
- Continue to update Council's website & distribute newsletters to all ratepayers.
- Work in partnership with CTC to consolidate & maintain Kyogle LGA community directory online.
- Ensure Council staff lead by example with appropriate workplace behaviour
- Explore potential for Council support in the form of insurance cover for local community organisations.
- Ensure Council staff adequately resourced to provide assistance & support to community groups.
- Council to consider rotating community meetings between towns.
- Promote existing health & support services
- Increase access to support groups, such as mental health, substance abuse & domestic violence.
- Attract more doctors & nurses.
- Inform the community about the Australian Water Guidelines & Council's water quality monitoring.
- Work with the local catchment management authority to protect catchment land.
- Consider potential for power generation from local waterways/ pipelines & the sun.
- Promote awareness of environmental issues including Council's Disaster Management Plan, Floodplain Management Plan & Weed Management Plan
- Involve the community in decisions to remove trees.
- Work with the Rural Fire Service to assess fire risk of forestry plantations.
- Review current arrangements for local policing, including out of hours service.
- Inform the community about progress climate change & carbon trading & encourage the community to provide feedback to Government.
- Work with State Forestry to negotiate agreements to use local labour.
- Promote local tourism by working with NPWS, the Tourist Information Centre, tourism board and RTA.
- Continue implementation of upgrades to local roads & footpaths including the main streets program.
- Conduct regular health & safety and condition audits of community facilities.
- Explore feasibility of extending bus routes & frequency.
- Explore opportunities for improved transport links to other towns
- Work with service providers to improve mobile phone coverage to Urbenville.
- Review the need for a Kyogle bypass and truck stop.
- Assist the Tabulam community finalise their community hall.

Kyogle Council Access Policy and Action Plan 2000

- Conduct regular mobility access audits of all council owned buildings and public spaces
- Develop a plan of management for physical access to council owned buildings and public spaces
- Conduct on-going community accessibility awareness campaign to encourage local businesses to provide physical access to their premises

Business or Commercial Activities

Pricing Policy/Competitive Neutrality

Council's Pricing Policy is to recover full costs for consumer specific services except where a community service obligation exists to justify charging less than full costs.

Full cost attribution is applied to all business activities. The following programs are considered to be of a commercial nature;

Category One Businesses (Turnover greater than \$2 million)

Nil

Category Two Businesses (Turnover less than \$2 million)

1. Transport works
2. Water Supplies
3. Sewerage Services
4. Quarries
5. Plant

In accordance with National Competition Policy guidelines, Council incorporates all direct and indirect costs, plus taxes that a private sector operator would face in the operation of a similar business. These taxes are known as taxation equivalent payments (TEP's), and will be based on items such as Payroll Tax, Land Tax and Income Tax.

These figures will only be applied where the effects are considered to be material. This process is referred to as "competitive neutrality".

Business and Commercial activities are distinguished from other activities by Council's intention to generate a surplus from their operation. Any surpluses could then be used to fund the expansion of the commercial activities or to subsidise the Council's other activities.

Human Resource Activities

The Council of Kyogle is wholly committed to the principles of Equal Employment Opportunity.

In all policies and practices of the Council there shall be no discrimination relating to age, sex, marital status, parenthood, race, colour, national origin, physical or mental impairment, religious or political affiliation.

Council has adopted a Human Resources Strategy Policy, the aim of this policy is to recognise that staff are a very important resource. The policy establishes that it is therefore essential that Council provides a work environment and culture that is conducive to staff excellence in performance, attitude, safety, skills and customer focus. The Council's future success depends upon the skills and commitment of its employees. Council must attract, develop and retain employees of the highest quality and provide a working environment that will enable employees to maximise their contribution.

The Employee Benefits Policy was developed at the suggestion of and in conjunction with Council's Consultative Committee. This Policy has been communicated to all staff.

Council's objectives and strategies in relation to Human Resources are:

Skills and Education

Objective:

To ensure Council employees are highly skilled, both technically and in terms of knowing Council's business, its corporate aims and objectives, policies and strategies, to deliver a high level of service to our customers.

Strategies

- Develop, implement and continually improve merit based competitive selection processes for the recruitment and selection of high quality employees.
- Review and implement an induction program for all employees.
- Provide an integrated program for managing performance in an ongoing and effective way.
- Provide assistance (financial and leave) to employees for continuing education through the Educational Assistance Policy.
- Each employee is consulted annually, through the review process, to identify training needs, which assists in shaping the Corporate Training Plan which is revised each year.
- Encourage and facilitate school work experience programmes and participate in careers advisory sessions.
- Promote a culture of continuous improvement.
- Develop succession planning strategies to address the challenging phenomenon of the ageing workforce
- Strengthen networks between local Councils in the areas of:

Workplace Safety

Objective:

To create and maintain a work environment that provides a safe and healthy work environment for employees, contractors and visitors and meets Council's obligations under the OH&S Act and Regulations.

Strategies

- Development, implementation and revision of an extensive OH&S system which promotes a healthy and safe work environment through council-wide commitment and cooperation to health and safety strategies.
- Council has a dedicated OH&S Officer who is instrumental in developing, implementing and monitoring Council's OH&S System.
- Every position Job Description is to include OH&S responsibilities, accountabilities, authorities, training, risk management and injury management and it is important that each employee understands how to effectively create and work within a safe work environment.
- Review OH&S policies and procedures to ensure best practice

- Focus on health and safety training for managers, supervisors and employees to ensure that they are accountable, meet their OH&S responsibilities and legislative requirements
- Focus on rehabilitation and return to work programs to ensure that employees return to work as soon as they are able.
- Analyse risks and address any associated workplace health and safety issues.
- Provision of plant and equipment which meets Australian Safety Standards, and maintenance of the plant and equipment in a safe operating condition. Risk assessments are conducted prior to purchasing plant and equipment, and again on delivery.
- Council providing appropriate Personal Protective Equipment (PPE).
- All enclosed work-sites, includes offices, vehicles and plant, are designated “No Smoking” areas.
- Council requires a violence-free work environment and has Grievance Procedures contained within the Employee Benefits Policy to address and hopefully eliminate workplace problems such as harassment and bullying.
- Pre employment medical assessments

Employee Relations

Objective:

To provide transparent, honest and fair management of Council’s human resources and to be an employer of choice in the Local Government industry.

Strategies

- Conduct staff surveys on performance for all corporate services, as part of our continuous improvement programme.
- Develop and maintain effective communication strategies
- optimise working conditions within funding constraints
- Ensure consultative and responsive management practices based on two way communication and appropriate devolution of responsibilities
- Value and recognise outstanding achievements and contributions made by staff.
- Extensive staff consultative mechanisms through the OH&S and Consultative Committees.
- Implementation of the Equal Employment Opportunity (EEO) Management Plan.
- Formal recognition of long-serving employees.
- Encouraging retention of skilled ageing employees on a part-time basis.

Equal Employment Opportunity

Council’s policy of EEO reflects our desire to enjoy a workplace free of discrimination where each person has the opportunity to progress to the extent of his or her ability.

Implementation of the Equal Employment Opportunity Management Plan ensures that Council will continue to review its policies and procedures on recruitment, selection, induction, promotion, training and development and grievance and harassment functions.

Council has adopted an Equal Employment Opportunity Management Plan, which is regularly reviewed.

The Equal Employment Opportunity Management Plan is available for viewing at the Council Administration Building.

Council has identified the following Human Resources Activities necessary to achieve the desired performance of staff and to attain the Corporate Objectives:

Communication and Awareness Raising

Objective:

To ensure that all employees are aware of:

- EEO Principles
- Their responsibilities in relation to EEO Principles
- The existence of the EEO Management Plan and where it is located
- Council’s intolerance of harassment in the workplace

Strategy: Conduct appropriate training for supervisors and staff. Communicate EEO information as part of Council induction program.

Recruitment Process

Objective:

- Ensure that those who convene interview panels are aware of and implement EEO principles throughout the recruitment process
- Ensure that those who convene interview panels comply with Councils recruitment and selection procedures
- Include knowledge and understanding of EEO principles as a criteria for appointment to a supervisory position

Strategy:

- Ensure EEO principles are included in interview skill training
- Develop a competency assessment on EEO principles
- Ensure interviews for management and supervisory positions include questions relating to EEO responsibilities

Appointment, Promotion and Transfer Processes

Objective:

To ensure that all appointments and transfers are based on merit and/or position related criteria
To ensure that all employees who are injured at work and unable to return to their pre-injury duties are assessed for suitable duties in accordance with their abilities.

Strategy:

1. Monitor appointments, promotions and transfers to ensure they do not breach EEO.
2. When opportunities to act in higher positions are available they are assigned in accordance with EEO principles
3. Check that offers of suitable duties are based on injured workers abilities

Training and Development Procedures

Objective:

Ensure that training is arranged according to the needs of Council and individuals and complies with EEO principles.

Strategy:

1. Arrange training according to the needs of Council
2. Examine in house and external training courses and materials to ensure they are non-discriminatory and consistent with EEO principles

Environmental Activities

Activities that have been undertaken or are proposed to be undertaken by Council to protect environmentally sensitive areas and to promote the ecological sustainability of the area are outlined in Council's State of the Environment Report.

This report comments on the following:

- (i) Areas of environmental sensitivity; and
- (ii) Important wildlife and habitat corridors; and
- (iii) Any unique landscape and vegetation; and
- (iv) Development proposals affecting, or likely to affect, community land or environmentally sensitive land; and
- (v) Polluted areas; and
- (vi) Any storage and disposal sites of toxic and hazardous chemicals; and
- (vii) Waste Management policies; and
- (viii) Threatened species and any recovery plans; and
- (ix) Any environmental restoration projects; and
- (x) Vegetation cover and any instruments or policies related to it, including any instruments relating to tree preservation; and
- (xi) Details of programs undertaken by the Council during that year to preserve, protect, restore and enhance the environment.

The State of the Environment Report is available for viewing at the Council Administration Building and on Council's Website (www.kyogle.nsw.gov.au).

Recommendations and Outcomes arising from the State of the Environment Report are summarised as follows:

Recommended Action	Outcomes
Changes in land use and population and population growth rates That Council continues to review population growth rates through Community Profiles and Social Plans after each Population and Housing Census.	A comprehensive review of Community Profiles and Social Plan was completed in 2004. Current SoE report has incorporated Census data. Similarly updated population projections have been incorporated into the Kyogle Local Growth Management Strategy.
Climate Council liaise with NSW Department of Primary Industries and Bureau of Meteorology to develop a monitoring regime to ensure consistent measurement of climatic parameters for rainfall and temperature.	Implementation has not commenced.
Planning That in the preparation of the draft Local Environmental Plan consideration is given to identifying environmentally sensitive lands and providing protection by providing appropriate environmental protection zoning and provisions.	Three platform documents for the Local Environment Plan, the Heritage Study, Agland Study and Settlement Strategy have been prepared and adopted by Council. It is proposed to incorporate the recommendations from the Agland Strategy into the LEP to conform to current planning policy and legislation. The development of the Draft Local Environment Plan has commenced and the range of zones will include Environmental Conservation where appropriate.
Council liaise with local Landcare and Rivercare groups, NSW Department of Primary Industries and Department of Natural Resources to encourage responsible land management on privately owned lands by identifying areas requiring environmental improvement and management and assist landowners where possible to adopt effective management practices that minimises potential soil erosion and water pollution.	Council has been an active participant of the Catchment Management process and more recently in the establishment of the Northern Rivers Catchment Management Authority and their investment priorities for 2004-2007. Council has been contracted to June 2007 from the NRCMA for a Community Support Officer for the Upper Clarence.

Recommended Action	Outcomes
Number of development consents Council continues to review type and number of development consents through the Consents Register and show the location of the consents, particularly land subdivisions on a map.	Council continues to maintain the Consents Register. There has been a minor increase in the number of development applications in comparison to the previous reporting period. Council has also produced quarterly reports on Development Consents for the purpose of periodic Management Plan Reviews.
Changes in rural land use, noxious weed cover, number of identified contaminated and remediated sites Council liaise with NSW Department of Primary Industries, PP Board, Far North Coast County Council and Department of Environment and Climate Change to develop a spatial land Geographic Information System that is able to monitor changes in rural landuse to provide consistent measurement of changes.	Council continues to develop and maintain a GIS system that monitors changes in rural land use through the utilization of information supplied by Department of Environment and Climate Change (multi-attribute mapping program). Significant mapping has been prepared as part of Council's Rural Settlement Strategy.
The spatial land Geographic Information System to be capable of recognising the following information layers: <ul style="list-style-type: none"> location of the range of rural agricultural land uses including grazing, dairying, cropping, horticulture, intensive animal establishments (cattle feed lots, piggeries, poultry farms), cattle tick dip sites, location of significant noxious weed infestation, and Location of rural holdings - 40+ ha, 5 - 40 ha, < 5 ha, rural residential developments and rural landsharing communities. 	Council continues to develop and maintain a GIS system. At present many of the recommended features have been included as information layers such as: <ul style="list-style-type: none"> Multi-attribute mapping Intensive animal establishments Contaminated Sites Rural Settlement which have contributed significantly to Council's land use planning activities. Significant mapping has been prepared as part of Council's Rural Settlement Strategy.
Council in conjunction with the Department of Environment and Conservation's (DEC) EPA and NSW Department of Primary Industries determine the number and status of cattle tick dip sites in the Kyogle Council area.	In partnership with NSW Department of Primary Industries and its DIPMAC program, Council has identified the number and status of dip sites in the Kyogle Council area. Since 2000 the number of cattle dip sites in use has decreased with an increase in the number of decommissioned sites.
Council investigates and implements the use of weed control methods that will minimise the use of chemicals, especially in areas adjacent stormwater drains and/or local waterways.	Council conducts weed control through an eight Council partnership, the Far North Coast Weeds. Non-chemical controls methods are always investigated as an option. The 2004 report has identified the number of control hours (spraying) committed to noxious weed management for future comparisons.
Land - 1994 report data gaps Council liaises with NSW Fire Brigade to establish a common inventory of compounds and chemical contained on commercial and industrial sites.	Implementation has commenced through Council's involvement in the Stormwater Education & Assessment Program that enabled the environmental auditing (initial information/education) of all commercial & industrial premises. This has provided the foundation for a formal audit program on completion of council's trade waste policy. NSW Fire Brigade will not be an active player in this program.
Council in liaison with the Department of Environment and Conservation (EPA) commence a program which identifies contaminated (e.g. dip sites, former banana lands etc) and unhealthy building lands on Council and private properties and establish a data base and show the location of these lands on a map.	Council has developed a Development Control Plan for Contaminated Lands. Council has produced a property listing of contaminated urban lands, the information being communicated through formal 149 Certificates. Subdivision develops require consideration of past land use practices and the potential of soil contamination - (site soil assessments).
Land - outcomes of 1996 report recommendations Council liaises with Department of Environment and Climate Change Resources to develop a spatial land Geographic Information System that is able to monitor changes in riverbank condition in particular existence of native riparian vegetation.	Spatial information (multi-attribute) is prepared by Department of Environment and Climate Change The Department has advised that there is no available data on the presence or absence of riparian vegetation for the preparation of this report. Council has completed it's Roadside Vegetation Management Plan.

Recommended Action	Outcomes
Council liaise with DECC (National Parks and Wildlife Service) to develop a spatial land Geographic Information System that is able to show existing native and exotic flora characteristics of the Council area.	DECC (National Parks and Wildlife Service) have provided the following information: <ul style="list-style-type: none"> • Forest ecosystems and their conservation status • Number of introduced species in the National Park Estate • Number of threatened species, populations and ecological communities. To assist in the preparation of this comprehensive report. GIS information layers are currently not available
Council liaise with NSW Rural Bushfire Services and Department of Natural Resources to develop a spatial land Geographic Information System that shows lands subject to high and medium bushfire risk and the location and type of bushfires.	A spatial land Geographic Information System that shows lands subject to high and medium bushfire risk and the location and type of bushfires has been developed.
Council liaise with Department of Natural Resources to develop a spatial land Geographic Information System that is able to show steep lands and lands with medium to high potential for erosion.	The multi-attribute mapping component of Council's GIS has the ability to show steep lands and lands with medium to high potential for erosion.
Number of air and noise complaints to Council Council continues to enforce and police air pollution legislation.	Council continues to fulfill its statutory obligations under the Protection of the Environment Operations Act and its Regulations.
Council establishes a formal register of air and noise pollution complaints.	Complaints are formally registered and responses tracked as part of council's data management system. Tracking/reporting of complaints by type has not been activated at this time.
Drinking water - compliance of water with NHMRC guidelines and recording variations Council continues to monitor quality of drinking water in accordance with standards developed by NSW Health.	Kyogle Council continues to monitor reticulated water supplies in accordance with NHMRC Drinking Water Quality Guidelines and NSW Department of Health program. Comparative water quality results are reported to NSW Health and the Department of Energy Utilities and Sustainability (DEUS).
Drinking water - volume and consumption Council continues to monitor volume of water consumed from its reticulated water supplies.	Council continues to monitor the volume of potable water delivered and consumption rates as part of annual returns to DEUS. Water used at each residence Comparative results are included within the report.
Council pursue water conservation within an Energy Efficiency DCP and develop a program to educate and encourage residents to reduce their water consumption and wastage, including promotion of costs benefits, appliances with good water conservation rating, installation of rainwater tanks, indigenous gardens that need little watering, dip sprinklers instead of fixed and mulching and assist and encourage industrial and commercial businesses to undertake voluntary environmental water conservation audits.	Council continues to liaise with the Sustainable Energy Development Authority to initiate a program to incorporate energy efficient savings for residents. Council also is currently involved with DEUS to undertake and integrated water cycle management study to address all urban water issues including water supply, sewerage and stormwater. Stage 1 - Concepts Study has been completed. The statewide legislative BASIX energy and water efficiency program applies to all new dwelling submitted to Council from 1 July, 2005.
Council undertake a water conservation audit of all Council buildings, facilities, maintenance and water practices, including cleaning techniques, lawn watering practices and cleaning of machinery and vehicles aimed at reducing Council's use of water and water wastage.	Implementation commenced with auditing activities completed for council water and sewage activities.
Freshwater - number of existing septic systems and new approvals per year Council record the number and location of approved new rural and un-sewered village on-site sewage management systems and show this information on a map.	Council has developed and maintains a database of on-site sewage management systems and their approval status and performance following owner audit information or council inspection. Properties serviced by on-site sewage management systems are mapped as part of council's GIS.

Recommended Action	Outcomes
Council in liaison with Department of Natural Recourses develop a river quality-monitoring program that includes stations located on the Richmond, Tweed and Clarence Rivers.	Council participated in the monitoring program - 'Target Pesticides Monitoring Program' a project jointly funded by the NSW Department of Health, Kyogle Council and Richmond Valley Council. No significant pollution incidents recorded. No other monitoring program has been pursued.
Number of 'point' source discharges to creeks and watercourses Council implement the urban stormwater management plan to provide at least primary treatment of stormwater prior to discharge to rivers and streams.	Council's Urban Stormwater Management Strategy is to be developed as part of the Integrated Water Cycle Management Study. Implementation will be guided by future Management Plans.
Council seek to raise awareness of practices that pollute waterways by encouraging and educating the community to: <ul style="list-style-type: none"> dispose of rubbish responsibly, wash cars on lawns or at commercial "green" car washes instead of on the street, report pollution incidents such as illegal chemical, oil and waste dumping to DEC (EPA) and Council and poor development site erosion control measures to Council, become involved in community Streamwatch, and <ul style="list-style-type: none"> Develop an educational kit for developers and the broader community. 	Council's involvement in the Stormwater Education Assessment Project (funded by the DEC (EPA's) Stage 4 Stormwater Trust Grant) has achieved the following outcomes: <ul style="list-style-type: none"> Voluntary stormwater audits for all industrial and commercial premises. Environmental training to Council operational staff. Implementation of internal environmental auditing activities. Initiation of integrated environmental management system.
Council require new developments to indicate how stormwater will be managed on the site both during and after construction, addressing the concerns of minimising runoff, collecting rainwater for secondary use, and minimising the velocity of runoff.	Council has a construction manual for guidance of development activities. Council continues to participate in the regional Water Sensitive Urban Design (WSUD) group who are currently undertaking the preparation of a DCP for WSUD.
That in the preparation of the draft Local Environmental Plan consideration is given to making provisions for riparian buffers of major rivers and creeks.	The third land use pillar dealing with rural settlement has been adopted by Council. The development of the Draft Local Environmental Plan has been commenced
Location and type of groundwater bores, wells etc. Council liaise with Department of Environment and Climate Change to develop a spatial land Geographic Information System that is able to show the type and location of groundwater extraction points.	<ul style="list-style-type: none"> Mapping is now incorporated into this report and groundwater and surface water extraction points are identified.
Extent of protected areas (National Parks etc) within Council area & significant areas of remnant vegetation Council liaise with DECC (National Parks and Wildlife Service) to develop a spatial land Geographic Information System that is able to show existing reserved forest ecosystems.	DECC (National Parks and Wildlife Service) have provided the following information: <ul style="list-style-type: none"> Forest ecosystems and their conservation status Number of introduced species in the National Park Estate Number of threatened species, populations and ecological communities. to assist in the preparation of this report. Council has been provided with the following information layers for its own GIS system: <ul style="list-style-type: none"> Regional vegetation mapping LGA flora & Fauna mapping LGA habitat corridors
Council considers undertaking an area wide flora study to show significant areas of native vegetation and wildlife and habitat corridors.	Council has completed it's Roadside Vegetation Management Plan. DECC (National Parks and Wildlife Service) have the primary role to action this recommendation.
Council liaise with the Regional Vegetation Management Committee to determine funding possibilities to assist to undertake an area wide flora study.	Council is continuing participation within the Catchment Management Authority planning process.

Recommended Action	Outcomes
<p>Total waste disposed, total waste to landfill, waste recycling components of domestic waste Council liaise with the DECC (EPA) and undertake a waste characterisation study of existing landfill sites and prepare a waste minimisation strategy that seek to minimise and manage waste to landfill.</p>	<p>Yearly report for Kyogle licensed landfill site completed in accordance with the POEO Act. The report identifies waste composition, disposal quantities and materials recovered. Volumetric data is generated by the DECC (EPA) vehicle category classification. Landfill Environmental Management Plan developed for the Kyogle Runnymede Waste Facility as part of the licensing program is being finalised with Council's consultant addressing matters with DECC.</p>
<p>Landfill Environmental Management Plan (LEMP) be prepared for Kyogle and Operational Plans be prepared for the other the waste management facilities at Woodenbong, Mallanganee and Bonalbo.</p>	<p>Landfill Environmental Management Plan developed for the Kyogle Runnymede Waste Facility as part of the licensing program. Operational plans for other waste management sites have been completed.</p>
<p>Develop a program to establish the category and composition of waste generated in Kyogle Council area.</p>	<p>Council has implemented a monitoring program to categorize waste type and quantity entering landfill sites. Information and educational signage program has commenced to improve overall site operations. It is not Council's intention to undertake a comprehensive waste categorization study, rather utilize information from comparable studies within the region to assist in the development of the Waste Minimisation and Management Strategy.</p>
<p>Aboriginal heritage - heritage listings (items and sites) Council liaise with DECC (National Parks and Wildlife Service) to undertake an Aboriginal Archaeological Study to objectively and professionally document and identify the Aboriginal heritage of the local government area.</p>	<p>DECC (National Parks and Wildlife Service) have developed GIS information layers showing both Indigenous sites of importance for the Kyogle region, which has been incorporated into broad mapping for community reporting purposes.</p>
<p>Non Aboriginal heritage - heritage listings (items and sites) That the comprehensive Local Environmental Plan for the Council area include the items of environmental heritage identified in the Kyogle Heritage study 1996.</p>	<p>Heritage items in the Heritage Study will be assessed for suitability and inclusion into the Kyogle Comprehensive LEP, following consultation with property owners.</p>
<p>Council liaise with the NSW Heritage Council to explore funding to establish a heritage advisory service.</p>	<p>This recommendation is under review and will be considered as part of the LEP development process.</p>

Action Plans and Budgets 2010/2011

Waste and Water

Waste Management

Aims:

- Manage solid wastes stream to maximise recycling and minimise the quantities of waste being returned to landfill.
- Maximise lifespan of current landfill site.

INITIATIVES	STRATEGIES	INDICATORS
Minimise waste being returned to landfill.	Maximise recycling opportunities	Total waste collected Total waste to landfill Total waste recycled
Maximise lifespan of current landfill sites	Ongoing enhancement of current capacity in refuse cells and the monitoring of recycling activities.	Construction of new waste trenches as required
Collection Services	Contract collection services are supervised and reviewed under terms of contract, including consideration of new contract needs.	Annual review of Collection contract
Management of Landfill sites	Managed and operated in accordance with relevant environmental standards guidelines and reporting provisions.	License conditions/reporting obligations are complied with, as Council allocated resources permit.
Management of transfer station sites	Installation of a Kyogle Waste Transfer Station Facility and staging of rehabilitation	Facilities maintained in an acceptable condition and waste transferred in a timely manner

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
Commercial Waste	309,203	347,432	385,883
Domestic Waste	529,792	582,534	635,681
TOTAL OPERATING REVENUE	838,995	929,966	1,021,564
OPERATING EXPENDITURE			
Commercial Waste	478,222	503,605	538,569
Domestic Waste	453,788	510,848	560,361
TOTAL OPERATING COSTS	932,010	1,014,453	1,098,930
OPERATING RESULT	(93,015)	(84,487)	(77,366)
CAPITAL INCOME			
Commercial Waste	307,827	7,827	7,827
Domestic Waste	9,961	9,961	9,961
TOTAL CAPITAL EXPENDITURE	317,788	17,788	17,788
CAPITAL EXPENDITURE			
Commercial Waste	304,208	53,992	36,419
Domestic Waste	5,355	68,744	46,398
TOTAL CAPITAL EXPENDITURE	309,563	122,736	82,817
NET COST OF ACTIVITY	(84,790)	(189,435)	(142,395)

Stormwater and Flood Management

Aims:

Provide an effective stormwater drainage system capable of protecting public and private property from inundation and to manage and minimise the impact of flooding.

INITIATIVES	STRATEGIES	INDICATORS
Provide infrastructure (subject to available resources) which meets the community's environmental, economic and social needs.	Implement Floodplain Management Plan initiatives.	Capital works plan progress Flood damage
Maintain and update the Stormwater Management Plan for the Kyogle town area.	Identify changes required to the plan as objectives are refined.	Strategic Plan updated annually.
Identify stormwater drainage needs in the villages.	Site inspections and discussion with local residents.	Stormwater Management Plan for Villages developed progressively.
Develop systematic maintenance programs for urban drainage	Assess the condition and effectiveness of the existing drainage networks	Schedule of maintenance standards for urban drainage to be established and incorporated into Strategic Plans
Pursue community awareness programs on stormwater management issues	Participate in stormwater education initiatives jointly with adjacent councils, DWE or other organisations	Training and education undertaken as appropriate.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	45,000	45,000	45,000
OPERATING EXPENDITURE			
MAINTENANCE	35,000	36,050	37,134
TOTAL OPERATING COSTS	35,000	36,050	37,134
OPERATING RESULT	10,000	81,050	82,134
NON-CURRENT INCOME			
GRANTS/SUBSIDIES	0	0	64,000
DEVELOPER CONTRIBUTIONS	8,796	9,060	9,332
TOTAL NON-CURRENT INCOME	8,796	9,090	73,332
CAPITAL EXPENDITURE			
STORMWATER WORKS	70,000	120,600	71,218
FLOOD RESPONSE WORK	0	0	80,000
TOTAL CAPITAL EXPENDITURE	70,000	120,600	151,218
NET COST OF ACTIVITY	(51,204)	(102,590)	(70,020)

Water Supplies

Aims:

- Implement integrated water cycle management principles
- Pursue water conservation

INITIATIVES	STRATEGIES	INDICATORS
Ensure the principles of Integrated Water Cycle Management are used in strategic planning.	Prepare and Integrated Water Cycle Management Strategy for water supply, sewerage and storm water systems as required by the best practice guidelines prepared by the DWE.	Integrated Water Cycle Management Plans are prepared and the recommendations are incorporated into works programs and annual budgets and implemented.
Develop and implement Demand Management initiatives.	Strategies are developed for each water supply to identify demand management measures to achieve cost and energy savings, protect the environment and reduce wastewater flows.	Usage statistics Operational costs per connection Levels of water storage
Drinking water quality meeting the Australian Drinking Water Guidelines	Maintain and operate Councils water supplies in accordance with the multi barrier approach outlined in the Australian Drinking Water Guidelines.	Level of compliance with microbiological, physical and chemical standards outlined in the Australian Drinking Water Guidelines.
Regular Performance Reporting is undertaken	Collection of data and completion of reports as required by the DWE and NSW Health, and other agencies.	Annual returns are completed as required within the timeframe specified by the agency.
Maintain high standard of response to customer requests	Maintain Council's Customer Action Request system and document inspection and response procedures to ensure prompt, efficient response to requests.	Concurrence with levels of service

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
RATES & USER CHARGES	973,428	1,008,777	1,045,021
OTHER	13,593	14,001	14,421
TOTAL OPERATING REVENUE	987,021	1,022,778	1,059,442
OPERATING EXPENDITURE			
MANAGEMENT	282,426	300,900	299,627
MAINS	100,000	103,000	106,090
RESERVOIRS	15,000	15,450	15,914
RAW WATER	116,390	119,882	123,478
TREATMENT	170,000	175,100	180,353
INTEREST	37,841	72,767	120,393
OTHER	6,180	6,365	6,556
TOTAL OPERATING EXPENDITURE	727,837	793,464	852,411
OPERATING RESULT	259,184	229,314	207,031
NON-CURRENT INCOME			
GRANTS	650,000	650,000	750,000
WATER HEADWORKS	30,900	31,827	32,782
BORROWINGS	300,000	500,000	600,000
TOTAL NON-CURRENT INCOME	980,900	1,181,827	1,382,782
CAPITAL EXPENDITURE			
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	18,540	19,096	19,669
UNSUBSIDISED WORKS/REPLACEMENTS	53,045	54,636	56,275
SUBSIDISED WORKS	1,300,000	1,300,000	1,500,000
LOAN PAYMENTS	11,709	20,257	32,409
TOTAL CAPITAL EXPENDITURE	1,383,294	1,393,989	1,608,353
NET COST OF ACTIVITY	(143,210)	8,877	(31,832)

Sewerage Services

Aims:

Implement integrated water cycle management principles

INITIATIVES	STRATEGIES	INDICATORS
Ensure the principles of Integrated Water Cycle Management are used in strategic planning.	Prepare and Integrated Water Cycle Management Strategy for water supply, sewerage and storm water systems as required by the best practice guidelines prepared by the DWE	Integrated Water Cycle Management Plans are prepared and the recommendations are incorporated into works programs and annual budgets and implemented.
Develop and implement Demand Management initiatives.	Strategies are developed to identify demand management measures to achieve cost and energy savings, protect the environment and reduce wastewater flows.	Operational costs per connection Waste water flows per connection.
Regular Performance Reporting is undertaken	Collection of data and completion of reports as required by the DWE and NSW Health, and other agencies.	Annual returns are completed as required in the timeframe specified by the agency.
To meet the requirements of Councils Environmental Protection Licenses administered by DECC	Specific license requirements are met for each Sewerage System License.	Number of non-compliances against each license in the annual returns.
To maintain acceptable Levels of Service.	Service interruption response times are set out in Councils Strategic Business Plan.	Number of service interruptions attended to in time frame specified in Strategic Business Plan.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
RATES & USER CHARGES	1,029,870	1,060,767	1,092,590
OTHER	22,676	16,390	20,875
TOTAL OPERATING REVENUE	1,052,546	1,077,157	1,113,465
OPERATING EXPENDITURE			
MANAGEMENT	218,446	235,000	231,750
MAINS	51,500	53,045	54,636
PUMPING STATIONS	79,000	81,370	83,811
TREATMENT	319,600	329,188	339,064
INTEREST	73,128	72,251	70,308
OTHER	18,660	19,220	19,796
TOTAL OPERATING EXPENDITURE	760,334	790,074	799,365
OPERATING RESULT	292,212	287,083	314,100
NON-CURRENT REVENUE			
DEVELOPER CONTRIBUTIONS	30,000	30,000	30,900
TOTAL NON-CURRENT INCOME	30,000	30,000	30,900
CAPITAL EXPENDITURE			
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	10,000	10,300	10,609
UNSUBSIDISED WORKS/REPLACEMENTS	240,000	247,200	254,616
BORROWINGS	18,474	19,352	21,295
TOTAL CAPITAL EXPENDITURE	268,474	276,852	286,520
NET COST OF ACTIVITY	53,737	40,231	58,480

Village Life

Community Services

Aims:

- Address the decline in services in the villages.
- Help create and develop a strong sense of community.
- Coordinate and support services and facilities and employment opportunities for young, elderly, disabled and indigenous community members.

INITIATIVES	STRATEGIES	INDICATORS
Provide services to villages	Identify potential sites for the establishment of Services	Level of assistance in the promotion of Villages to Service Providers
Develop a strong sense of community	Provide a teamwork approach and cooperation	Number of community meetings
Implement Social Plan	Address action items within Social Plan wherever possible.	Report on progress.
To co-ordinate and support services and facilities and employment opportunities for youth, elderly, disabled and indigenous community members.	Promote more understanding and awareness of issues. Fund and construct facilities	Juvenile Crime Statistics Funding identified and services/facilities provided. Education activities conducted. Usage of facilities
Review current services & facilities that cater for people with disabilities, including suitable transport options & accessible public toilets.	To ensure the needs of people with disabilities are catered for in Kyogle LGA.	List of facilities updated.
Continue to update Council's website & distribute newsletters to all ratepayers.	To keep the community informed.	Regularly checked for currency

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
GOVERNMENT GRANTS	46,906	13,330	13,330
RENTAL INCOME	6,000	6,180	6,365
TOTAL OPERATING REVENUE	52,906	19,510	19,695
OPERATING COSTS			
EMPLOYMENT COSTS	56,871	58,578	55,373
GROVE HOUSE	39,576	6,180	6,365
OTHER	7,858	8,094	8,337
TOTAL OPERATING COSTS	104,305	72,852	70,075
NET COST OF ACTIVITY	(51,399)	(53,342)	(50,380)

Pre Schools

Aims:

To co-ordinate and support services and facilities, which cater for, needs in the areas of childcare.

INITIATIVES	STRATEGIES	INDICATORS
To co-ordinate and support services and facilities, which cater for, needs in the areas of childcare.	Continue the autonomy of Council owned preschools.	Lease arrangements for Preschools in place.
Review need for more childcare and pre-school facilities for children under 3.	To ensure the needs of under 3's are catered for in Kyogle LGA.	Review current list of facilities & survey the needs of parents
Continue to promote current services & facilities for children aged 0-11.	To inform parents of available services & facilities.	Online Community Directory updated. Directory/pamphlets available in community locations.
Investigate more funding sources for pre-schools & raise awareness of funding opportunities.	To assist local service providers to access grants to maintain pre-school facilities	List of funding opportunities updated and posted on website.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING EXPENDITURE			
PRE SCHOOLS	16,015	16,496	16,991
TOTAL OPERATING EXPENDITURE	16,015	16,496	16,991
OPERATING RESULT	(16,015)	(16,496)	(16,991)
CAPITAL EXPENDITURE			
BUILDINGS	10,000	15,000	15,000
TOTAL CAPITAL EXPENDITURE	10,000	15,000	15,000
NET COST OF ACTIVITY	(26,015)	(31,496)	(31,991)

Public Cemeteries

Aims:

Ensure local cemeteries are maintained and improved including expansion needs.

INITIATIVES	STRATEGIES	INDICATORS
To preserve an essential community facility and to cater for future community needs.	Cemetery income to support essential maintenance and works activities to seek a stand-alone capacity.	Cemeteries maintained within available budget.
To provide an efficient, compassionate community service.	To ensure staff are suitably trained to compassionately deal with burial arrangements and enquiries.	Number of complaints received from dissatisfied persons

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	71,252	73,389	75,591
OPERATING EXPENDITURE			
KYOGLE CEMETERY	51,688	53,238	54,836
KYOGLE LAWN CEMETERY	58,151	59,895	61,692
OTHER CEMETERIES	15,391	15,853	16,329
TOTAL OPERATING EXPENDITURE	125,230	128,986	132,857
NET COST OF ACTIVITY	(53,978)	(55,597)	(57,266)

Public Libraries

Aims:

To provide accessible reference reading and recreational reading for the community and associated services associated with Regional Library Management

INITIATIVES	STRATEGIES	INDICATORS
Monitor Performance of the Richmond Upper-Clarence Regional Library.	Liaison with regional library regarding community needs.	Ongoing evaluation of Regional Library. Borrowing statistics
To maintain the community asset.	Inclusion of the asset within Council's facilities maintenance program.	Building asset included in maintenance program.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	38,905	40,069	41,268
OPERATING COSTS			
REGIONAL LIBRARY CONTRIBUTIONS	267,170	275,185	283,441
KYOGLE LIBRARY EXPENSES	38,484	39,638	40,827
TOTAL OPERATING COSTS	305,654	314,823	324,268
NET COST OF ACTIVITY	(266,749)	(274,754)	(283,000)

Community Buildings

Aims:

Provide safe, accessible and secure community facilities.

INITIATIVES	STRATEGIES	INDICATORS
Structures are maintained to prolong physical life of the asset as well as reducing long-term maintenance costs.	Maintenance scheduled within facilities maintenance program.	Maintenance works within budget limits.
To provide appropriate facilities for community needs.	Facilities cater for specific needs of community groups, facility hirers and visitors to the area.	Periodic consultation with community groups and reference to PAMP
Provide safe, accessible and secure community facilities.	Safety, access and security issues addressed with improvements implemented where necessary.	Regularly monitor and review safety access and security needs.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
HALL/SHOP RENTAL	32,517	33,492	34,497
OPERATING EXPENDITURE			
COUNCIL CHAMBERS	72,677	74,857	77,102
KMI	58,515	60,271	62,079
PUBLIC TOILETS	18,318	18,867	19,433
ARTS & HISTORICAL	5,202	5,358	5,520
PARKS BUILDINGS	70,922	73,050	75,241
VILLAGE MAINTENANCE AGREEMENTS	29,265	30,144	31,049
PUBLIC HALLS	35,301	36,360	37,451
SHOPS & OFFICES	14,014	14,434	14,867
TOTAL OPERATING COSTS	304,214	313,341	322,742
OPERATING RESULT	(271,697)	(279,849)	(288,245)
CAPITAL EXPENDITURE			
BUILDING IMPROVEMENTS	25,000	75,000	0
TOTAL CAPITAL EXPENDITURE	25,000	75,000	0
NET COST OF ACTIVITY	(296,697)	(354,849)	(288,245)

Swimming Pools

Aims:

To provide safe and enjoyable swimming facilities for recreational and competitive needs.

INITIATIVES	STRATEGIES	INDICATORS
Safety issues addressed with improvements implemented where necessary.	Regularly monitoring and review of safety issues and contract management.	Safety and Capital works carried out within budgetary allocations.
Structures are maintained to prolong physical life of the asset as well as reducing annual maintenance budget in the long term.	Maintenance works scheduled within facilities maintenance program.	<p>Pools ready for opening at commencement of swimming season</p> <p>Patronage statistics</p>

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	113,656	117,066	120,578
OPERATING EXPENDITURE			
KYOGLE	287,506	296,133	305,016
BONALBO	43,666	44,977	46,327
WOODENBONG	58,584	60,343	62,155
TOTAL OPERATING COSTS	389,756	401,453	413,498
OPERATING RESULT	(276,100)	(284,387)	(292,920)
CAPITAL EXPENDITURE			
IMPROVEMENTS	20,000	20,000	20,000
TOTAL CAPITAL EXPENDITURE	20,000	20,000	20,000
NET COST OF ACTIVITY	(296,100)	(304,387)	(312,920)

Parks & Gardens

Aims:

To provide a safe and pleasant atmosphere in Council's parks, gardens and recreation areas and to pursue their steady improvement.

INITIATIVES	STRATEGIES	INDICATORS
Minimise the potential for liability claims.	Undertake regular risk audits	Ongoing Risk Assessment carried out and documented.
Pursue means to reduce costs of recreation facility maintenance	Encourage community and sporting body participation in maintenance	Receive community input into the maintenance and development of parks and gardens
Ensure parks, gardens and recreation areas are safe	Ensure rectification of identified hazards is given high priority in the routine maintenance program.	Upgrade park equipment in disrepair or at the end of its functionality Number of complaints

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING EXPENDITURE			
KYOGLE	132,609	136,587	140,684
VILLAGES	24,028	24,748	25,491
SUNDRY PARKS	21,857	22,513	23,188
DISABLED ACCESS	10,609	10,927	11,255
TOWN ENTRANCES, SIGNS & EQUIPMENT	31,100	32,033	32,993
TOTAL OPERATING COSTS	220,203	226,808	233,611
OPERATING RESULT	(220,203)	(226,808)	(233,611)
CAPITAL INCOME			
DEVELOPER CONTRIBUTIONS	3,000	3,000	3,000
TOTAL CAPITAL INCOME	3,000	3,000	3,000
CAPITAL EXPENDITURE			
IMPROVEMENTS	25,000	25,000	0
TOTAL CAPITAL EXPENDITURE	25,000	25,000	0
NET COST OF ACTIVITY	(242,203)	(248,808)	(230,611)

Crown Reserves

Aims:

To provide a safe and pleasant atmosphere in Council's crown reserves and to pursue their steady improvement.

INITIATIVES	STRATEGIES	INDICATORS
Efficient running of reserves	Continue actions in relation to preparation of Crown reserves Strategic Plan.	Strategic Plan implementation commenced.
Pursue means to reduce costs of recreation facility maintenance	Encourage community and sporting body participation in maintenance	Receive community input into the maintenance and development of crown reserves
Ensure crown reserves are safe	Undertake regular risk audits, ensure rectification of identified hazards is given high priority in the routine maintenance program.	Ongoing Risk Assessment carried out and documented. Number of claims/complaints
Ensure community lands plans of management are in accordance with current legislative requirements	Conduct a review to ensure community lands plans of management are in accordance with current legislative requirements	Review conducted by January of each year.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING EXPENDITURE	62,877	64,763	66,707
NET COST OF ACTIVITY	(62,877)	(64,763)	(66,707)

Arts & Cultural Services

Aims:

Support, promote and initiate cultural activities within the Kyogle area.

INITIATIVES	STRATEGIES	INDICATORS
Adopt and Implement Cultural Policy	Implement Action Plans included in policy wherever possible.	Report on implementation progress.
Liaise with DEC (National Parks and Wildlife Service) to collaborate on the development of an Aboriginal Archaeological Study to objectively and professionally document and identify the Aboriginal heritage of the local government area.	Develop a Heritage Map for the Council area as the basis for determining whether development will diminish the cultural significance, archaeological integrity or historic value of any identified site, object or feature.	Identified Aboriginal heritage is included in a Heritage Map and Schedule 5 of an endorsed LEP in an appropriately sensitive manner
To ensure that known places of heritage and cultural significance are preserved, enhanced or revealed.	That the comprehensive Local Environmental Plan for the Council area include the items of environmental heritage identified in the Kyogle Heritage study 1996.	That the endorsed LEP include items of environmental heritage.
Council liaise with the NSW Heritage Council to explore funding to establish a heritage advisory service.	Identify the possibilities for funding including the viability of engaging a Heritage Advisor on a part time basis under the NSW Heritage Assistance Program	That all avenues of funding to provide professional advice on heritage related issues are explored.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	2,833	2,918	3,005
OPERATING EXPENDITURE			
EMPLOYMENT COSTS	31,320	32,260	33,228
OTHER COSTS	30,537	31,454	32,397
TOTAL OPERATING COSTS	61,857	63,714	65,625
NET COST OF ACTIVITY	(59,024)	(60,796)	(62,620)

Customer Service

Governance

Aims:

- Better manage community expectations.
- Understand and meet the needs of the community.
- Set the example in Local Government through efficient and effective management practices and provide an environment that fosters trust, encourages and rewards excellence in performance and which supports the implementation of Council's goals and policies.

INITIATIVES	STRATEGIES	INDICATORS
Report community opinions	Conduct a community survey Review strategic plan	Conduct review of the Community Strategic Plan.
Engage the community in Council processes	Conduct public meetings and engage in appropriate consultation	Number of meetings and satisfaction levels
Organisation structure reviewed annually	Organisation Structure review to be carried out in consultation with the General Manager, Council and staff	Structure to be reviewed annually and reported to Council
All policies reviewed annually	Review all policies annually to ensure that they are not contrary to Council's stated objectives	Review to be completed by 30 June, each year. Report to Council regarding status of review
Management Plan reviewed quarterly	Undertake quarterly reviews of Management Plan, identifying any areas of concern and adjusting targets as necessary.	Reviews to be completed by August, November, February and May and presented to Council
Minimise number of customer complaints	Provide prompt response to phone calls, correspondence and customer complaints	Report on number and type of customer service complaints as part of quarterly management plan review Report on level of unanswered correspondence.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING EXPENDITURE			
EMPLOYMENT	366,249	377,232	388,548
COUNCILLOR SERVICES	141,779	146,033	150,414
COUNCILLOR PROFESSIONAL DEVELOPMENT	18,365	18,913	19,480
PUBLIC MEETINGS/ELECTIONS	2,186	2,252	69,851
LEGALS	40,000	41,200	42,436
ADVERTISING, NOROC, LGSA	52,089	53,652	55,262
TOTAL OPERATING EXPENDITURE	620,668	639,282	725,991
NET COST OF ACTIVITY	(620,668)	(639,282)	(725,991)

Administration

Aims:

Efficient and effective management of customer services (both internal and external)

INITIATIVES	STRATEGIES	INDICATORS
Ensure information technology is effectively utilised as a means of enhancing the effectiveness of work groups and the efficiency of the organisation.	Subject to availability of funds, all information technology needs are met.	Information Technology Strategy Plan is current.
Provide efficient management of Council records	Effective registration, storage and follow ups for all documents and e-mail.	Ensure ready access to centralised system of current and archival information by all staff
Ensure public is aware of services, relevant events, meetings etc.	Full public knowledge of services, events, meetings etc.	Co-ordinate, produce and distribute monthly newsletters.
Maintain relevant and current web site	Manage in line with Council and Community requirements	Implement message board Number of Complaints/suggestions received via web site
Compile and prepare Business papers for distribution to Councillors, staff, press and public	Business papers prepared accurately and distributed within sufficient time to allow review prior to meetings.	Compliance with distribution requirements
Minimise exposure to insurance risk	Ensure adequate insurance coverage and regularly inspect all facilities in accordance with developed risk management program	Report on number of claims received/lodged

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING EXPENDITURE			
EMPLOYMENT	644,715	664,055	677,612
OFFICE EXPENSES	245,171	252,527	260,102
DONATIONS	49,728	50,621	51,539
SECURITY, SUBSCRIPTIONS ETC.	30,496	31,412	32,355
TOTAL OPERATING EXPENDITURE	970,110	998,615	1,021,608
OPERATING RESULT	(970,110)	(998,615)	(1,021,608)
CAPITAL EXPENDITURE			
OFFICE EQUIPMENT & FURNITURE	113,920	117,338	70,858
TOTAL CAPITAL EXPENDITURE	113,920	117,338	70,858
NET COST OF ACTIVITY	(1,084,030)	(1,115,953)	(1,092,466)

Personnel

Aims:

- Employ recruitment and selection procedures to attract the best possible applicants
- Ensure all staff, contractors and volunteers are aware of policies, safety issues and conditions of engagement.
- Ensure all staff training needs are addressed and training budget spent effectively
- Monitor progress and performance of staff

INITIATIVES	STRATEGIES	INDICATORS
High quality staff employed.	Positions to be filled according to recruitment procedures and policies	Staff turnover rates and complaints statistics
Policies, safety procedures and conditions of engagement fully known and applied.	Induct staff, contractors and volunteers prior to their commencing duties.	Number of inductions carried out
All necessary training completed within budget.	Training plan to be developed for all staff	Structured training plan prepared by 31 March each year
All staff reviewed at least once a year.	Conduct regular reviews and reward positive achievement	Percentage of staff reviews completed.
Minimise workers compensation claims/costs	Provide OH&S training for all employees, Interview all employees making accident claims and review work practices	Absence rates Statistics on incidents and accidents

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	9,270	9,548	9,834
OPERATING EXPENDITURE			
EMPLOYMENT	142,451	146,726	151,129
INSURANCE & RISK MANAGEMENT	316,838	326,344	336,134
CONSULTANTS	11,255	11,593	11,941
RECRUITMENT AND OTHER STAFF COSTS	61,965	63,823	65,738
TOTAL OPERATING EXPENDITURE	532,509	548,486	564,942
NET COST OF ACTIVITY	(523,239)	(538,938)	(555,108)

Finance

Aims:

Manage the finances of Council and ensure processes and procedures are in place for the efficient processing and reporting of financial data.

INITIATIVES	STRATEGIES	INDICATORS
Minimise debt service costs	Evaluate the use of loan funding for capital works projects as required	Report on debt service ratio as part of quarterly management plan review
Ensure budgeted results/objectives are obtained	Oversee budgets to ensure budget objectives are attained.	Report on percentage variances from budget as part of quarterly budget review
Ensure taxation requirements are met	Taxation minimised. Nil fines or penalties.	Regular updates on progress, returns lodged on time.
Minimise level of outstanding debts.	Enforce debt collection methods to reduce levels of outstanding debt	Report on levels of outstanding rates and debtors
Manage cashflows to maximise investments	Investment return forecast in adopted budget.	Monthly investment reports
Ensure internal controls are in place to minimise risk of error and opportunity for fraud	Document systems, train staff and implement auditors recommendations	No major problems identified by Auditors. Points noted in Management letter from auditors acted upon where possible.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
GENERAL RATES	4,502,596	4,637,674	4,776,804
INTEREST AND SUNDRY INCOME	205,124	298,201	307,147
RECOVERIES	292,235	300,910	309,938
REVENUE SHARING GRANT	2,135,158	2,199,213	2,265,189
STORES	86,180	88,765	91,428
TOTAL OPERATING REVENUE	7,221,293	7,524,763	7,750,506
OPERATING EXPENDITURE			
EMPLOYMENT	161,431	166,274	171,263
STORES	63,834	65,750	67,721
VALUATION & AUDITOR FEES	74,153	76,378	78,670
OTHER	19,853	20,449	21,062
TOTAL OPERATING COSTS	320,980	330,611	330,611
NET COST OF ACTIVITY	6,902,022	7,195,912	7,411,790

Environment and Pastoral

Environmental Health

Aims:

- Protect and promote the health and well being of the public of the Kyogle Council area Community by developing and applying environmental health and public safety measures
- Encourage responsible land management on privately owned lands.
- Continue to enforce and police air pollution legislation.

INITIATIVES	STRATEGIES	INDICATORS
Promote existing health & support services	To raise community awareness about health issues & medical services available in Kyogle LGA.	Information available on Council website & in community locations.
To ensure public health standards are maintained in accordance with statutory obligations.	Response to complaints and the procedures for issue of Orders is monitored and regularly reviewed.	Complaints are responded to within 21 days or less depending on health issues concerned.
Carry out periodic surveillance of food preparation, handling and sale procedures.	Inspection of food handling premises and food handling methods, including development of upgrading programs for individual premises.	Annual inspection of all food premises.
Monitor and inspect skin penetration activities and equipment, which has the potential to harbour legionella bacteria.	Registration and periodic inspection of premises conducting skin penetration activities or containing water-cooled air conditioning units.	Annual Inspections of all premises.
Continue to enforce and police air pollution legislation	Air pollution incidents are investigated and appropriate education and or regulatory action is implemented.	Incident investigation. Incident response
To provide community education on health and environmental issues.	Develop and maintain reference material.	Number of education programs conducted Topical and current material stocked and displayed.
Monitor weed control activities of Far North Coast County Council (Far North Coast Weeds) within Council area.	Staff are conversant with functions of the County Weeds	FNCW statistics on time spent in area, levels of infestation Number of education programs conducted

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
LICENCES & INSPECTIONS	3,470	3,574	3,682
ON SITE MANAGEMENT FEES	98,715	115,592	119,060
PUBLIC ORDER AND SAFETY	614	632	651
TOTAL OPERATING REVENUE	102,799	119,798	123,393
OPERATING EXPENDITURE			
EMPLOYMENT	194,272	200,100	206,102
NOXIOUS PLANTS	95,100	97,953	100,892
ON SITE MANAGEMENT SYSTEMS	85,205	87,761	90,394
SUNDRIES	11,189	11,526	11,871
RECOVERIES	(114,426)	(117,859)	(121,395)
TOTAL OPERATING EXPENDITURE	271,340	271,340	542,680
CAPITAL EXPENDITURE			
FEASABILITY STUDY	186,490	0	0
TOTAL CAPITAL EXPENDITURE	186,490	0	0
NET COST OF ACTIVITY	(355,031)	(159,683)	(164,471)

Town Planning

Aims:

- Achieve acceptable planning and development standards to protect the environment in accordance with community expectations.
- As part of the preparation of the draft Local Environmental Plan, consider the identification of environmentally sensitive lands and provide protection through appropriate environmental protection zoning and provisions.

INITIATIVES	STRATEGIES	INDICATORS
To ensure a high level of assessment is carried out in respect of all development in accordance with the requirements of Section 79C, Council's policies and Council's objectives for the development of the area.	All development applications are assessed in accordance with the provisions of the Environmental Planning and Assessment Act, Council Policies and codes.	Mean turn around time in working days for determination of development applications to be less than 40 days. Number of appeals/reviews
To enforce Council's planning statutes as required.	All identified non-compliance activities are satisfactorily dealt with, resulting in the cessation or legalisation of the use.	Number of illegal activities controlled as a percentage of illegal activities identified.
To process Section 149 Certificates efficiently	Section 149 Certificates processed on a PC based system.	To ensure the processing time of Section 149 Certificates be less than 5 working days.
As part of the preparation of the draft Local Environmental Plan , consider the identification of environmentally sensitive lands and provide protection through appropriate environmental protection zonings and provisions	Assign land use zones through a consideration of parks, reserves and private land in context with state policy, the regional strategy and local strategic planning documents (including the NPWS key habitats and corridors database)	Identified environmentally sensitive lands are protected in the LEP under the Environmental Protection, RU6, R5 and RE1 zones as appropriate.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
DEVELOPMENT APPLICATION FEES	64,534	66,469	68,464
SUBDIVISION & LINEN PLANS	3,167	3,262	3,360
CERTIFICATES & SUNDRY INCOME	26,605	27,403	28,225
TOTAL OPERATING REVENUE	94,306	97,134	100,049
OPERATING EXPENDITURE			
EMPLOYMENT	211,992	218,353	224,902
LEGALS & CONSULTANTS	19,371	19,952	20,551
OTHER	39,322	40,503	41,718
	(55,466)	(57,128)	(58,843)
TOTAL OPERATING EXPENDITURE	215,219	215,219	430,438
NET COST OF ACTIVITY	(120,913)	(124,546)	(128,279)

Building Control

Aims:

Achieve acceptable building standards in accordance with community expectations.

INITIATIVES	STRATEGIES	INDICATORS
Building appraisal procedures are performed in accordance with relevant legislation and statutory time frames.	Application appraisal procedures are regularly reviewed.	Building certificates processed within statutory timeframes.
Policies developed and reviewed to provide relevant criteria for building activities, as Council allocated resources permit.	The majority of the work is undertaken "in house".	Policies referred to Council and community as necessary.
Ensure building related enquiries are dealt with efficiently and professionally.	Inspections carried out in a timely and professional manner, as Council allocated resources permit.	Level of customer satisfaction/complaint monitored through complaints register.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	55,310	56,969	58,679
OPERATING EXPENDITURE			
BUILDING INSPECTIONS	55,383	57,044	58,755
TOTAL OPERATING EXPENDITURE	55,383	57,044	58,755
NET COST OF ACTIVITY	(73)	(75)	(76)

Ranger Services

Aims:

- Monitor incidence of straying dogs and stock.
- Reduce the risk of vehicle accidents due to straying animals.

INITIATIVES	STRATEGIES	INDICATORS
Animal control	Carry out regular patrols of public streets and roads	Patrols carried out on a regular and systematic basis. Number of infringements
Educate community on responsible animal ownership	Formulation and review of policies and supply of information to the community	Public consultation, education and meetings for Companion Animals Management Plan.
Provide prompt response to community needs regarding animal control.	Enquiries and complaints are actioned promptly.	Complaints and enquiries acted on within 7 days.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE	13,144	13,538	13,946
OPERATING EXPENDITURE			
DOG CONTROL	39,028	40,198	41,404
OTHER ANIMAL CONTROL	51,855	53,409	55,012
PARKING CONTROL	9,753	9,956	10,165
TOTAL OPERATING COSTS	100,636	103,563	106,581
NET COST OF ACTIVITY	(87,492)	(90,395)	(93,005)

Emergency Services

Aims:

To protect life and minimize damage to property and environment

INITIATIVES	STRATEGIES	INDICATORS
Rural Fire Service Level Agreements	Implement the Service Level Agreement between Council and the NSW RFS	Review of funding and agreement carried out.
SES support	Support the activities of the local State Emergency Services brigades	Statutory contributions made to State Emergency Services
Emergency Management	Facilitate and support LEMC Support District and regional emergency management initiatives.	Appoint LEMO & supply administrative support Convene meetings as required. Attend DEMC Meetings Cross border liaison established Support disaster recovery committees as required.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
RFS FUNDING	125,920	129,698	133,589
TOTAL OPERATING REVENUE	125,920	129,698	133,589
OPERATING EXPENDITURE			
MAINTENANCE EXPENSES (B & C)	125,920	129,698	133,589
NON CLAIMABLES	148,782	153,246	157,842
TOWN BRIGADE	18,000	18,540	19,096
SES BRIGADES	25,000	25,750	26,523
TOTAL OPERATING EXPENDITURE	317,702	327,234	337,050
OPERATING RESULT	(191,782)	(197,536)	(203,461)
NON-CURRENT REVENUE			
RFS FUNDING	274,612	269,612	215,000
TOTAL NON-CURRENT INCOME	274,612	269,612	215,000
CAPITAL EXPENDITURE			
LAND PURCHASE	52,000	0	0
BUSHFIRE SHEDS, PLANT & EQUIPMENT	274,612	269,612	215,000
TOTAL CAPITAL EXPENDITURE	326,612	215,000	215,000
NET COST OF ACTIVITY	(243,782)	(197,536)	(203,461)

Roads and Infrastructure

State Highways

Aims:

Maintain to an acceptable standard the network of 113km of State Roads.

INITIATIVES	STRATEGIES	INDICATORS
Liaise with RTA in the development of five year capital works and maintenance programs for State Roads	Participate in annual inspections of State Roads with RTA to determine needs.	Inspections completed
Continually monitor defects to identify areas where additional works to routine maintenance are required.	Advice submitted to RTA on identified needs for rehabilitation or reconstruction	Level of works on State Highways Accident data Traffic counts Dollars spent
Pursue a commitment for a heavy vehicle alternative route for the Summerland Way through Kyogle and Wiangaree.	Liaise with the RTA and other government departments.	Commitment to planning obtained.
Pursue further investigation of the East of Mount Lindsay deviation for the Summerland Way	Liaise with the RTA and other government departments	Commitment to planning obtained
Maintain State Roads to the requirements of the Single Invitation Contract	Negotiate realistic prices related to standards specified	Agreement reached on prices applicable for the current year.
	Comply with quality, safety and environmental management plans	Number of Non conformance reports
Construct capital projects on State Roads to RTA requirements	Submit competitive tenders for works	Tenders for works successful and works completed within budget

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
MAINTENANCE	450,000	450,000	450,000
WORKS ORDERS	450,000	450,000	450,000
TOTAL OPERATING REVENUE	900,000	900,000	900,000
OPERATING EXPENDITURE			
MAINTENANCE	351,150	348,185	345,130
WORKS ORDERS	450,000	450,000	450,000
STAFF COSTS	98,850	101,815	104,870
TOTAL OPERATING COSTS	900,000	900,000	900,000
OPERATING RESULT	0	0	0
CAPITAL EXPENDITURE			
RESERVE TRANSFERS	395,000	220,000	204,785
TOTAL CAPITAL EXPENDITURE	395,000	220,000	204,785
NET COST OF ACTIVITY	(395,000)	(220,000)	(204,785)

Regional Roads

Aims:

Maintain to an acceptable standard its network of 127km of regional roads.

INITIATIVES	STRATEGIES	INDICATORS
Develop forward capital works and maintenance programs for Regional Roads.	Regular assessment of road condition by visual inspection and analysis of maintenance expenditure. Scope and submit projects to RTA for inclusion in funding programs	Level of works on Regional Roads Accident data Traffic counts Dollars spent
Regional road network appropriate for current and anticipated transport needs.	Negotiate with RTA for appropriate changes e.g. inclusion of Gradys Ck Rd in the network.	Length of regional road network Funding received
Lobby for action on MR 622 specifically between the Qld State border and the Summerland Way Intersection.	Support the Summerland Way Promotional Committee and (SWPC) and Downs to Rivers Action Committee (DTRAC)»	Commitment to action/funding obtained.
Replace timber bridges on the Regional roads	Prepared and submit funding proposals to RTA for consideration	Replacements completed.
	Pursue funding assistance	Level of funding obtained

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
BLOCK GRANT	776,620	799,919	823,917
TRAFFIC FACILITIES GRANT	48,410	49,862	51,358
EXTENDED 3X3	118,000	118,000	118,000
TOTAL OPERATING REVENUE	943,030	967,781	993,275
OPERATING COSTS			
TRAFFIC FACILITIES	48,410	49,862	51,358
MR 141 - KYOGLE ROAD	160,000	154,800	162,844
MR 150 - CLARENCE WAY	60,000	61,800	63,654
MR 361 - CLARENCE WAY	236,620	259,881	269,738
MR 544 - BENTLEY ROAD	55,000	89,938	92,636
MR 622 - MT LINDESAY HIGHWAY	50,000	51,500	53,045
TOTAL OPERATING COSTS	610,030	667,781	693,275
OPERATING RESULT	333,000	300,000	300,000
NON-CURRENT REVENUE			
REGIONAL ROADS REPAIR PROGRAMME	379,000	0	0
REGIONAL ROADS BRIDGE PROGRAMME	260,000	0	0
OTHER BRIDGE GRANTS	0	0	0
BLACKSPOT PROGRAMME	0	0	0
TRANSFER FROM RESERVE	395,000	220,000	204,785
TOTAL NON-CURRENT REVENUE	1,034,000	220,000	204,785
CAPITAL EXPENDITURE			
MR 141 - KYOGLE ROAD	0	100,000	200,000
MR 150 - CLARENCE WAY	0	0	0
MR 361 - CLARENCE WAY	642,000	420,000	204,785
MR 544 - BENTLEY ROAD	0	0	0
MR 622 - MT LINDESAY HIGHWAY	0	0	100,000
BRIDGES	725,000	0	0
TOTAL CAPITAL EXPENDITURE	1,367,000	520,000	504,785
NET COST OF ACTIVITY	0	0	0

Urban Local Roads

Aims:

To identify and address the needs for the improvement or the expansion of the Urban Local road network and to improve the level of service to residents in the village area.

INITIATIVES	STRATEGIES	INDICATORS
Construct and maintain all roads to standard outlined in the Road Network Management Plan	Review the gap between actual funding and funds required for the various maintenance activities	Level of works on Urban Local Roads Accident data Traffic counts Dollars spent
Review the classification hierarchy for Urban Local Roads	Review the urban road classifications to ensure they are appropriate for current development and usage.	Urban Road classifications reviewed and Road Network Management Plan amended as required.
Develop construction and maintenance standards for urban local roads	Review appropriate standards for local conditions	Standards documented and incorporated into Road network management plans
Develop a forward rehabilitation and upgrading Program to address the backlog of works required.	Regular assessment of road condition by visual inspection and analysis of maintenance expenditure	Forward program developed and annual requirement included in Management Plan.
Eliminate all unsealed urban streets and lanes	Review the program to achieve this objective in five years	Annual Program included in management plan proposals
Reduce risk exposure due to trips and falls in the urban areas.	Implement programs for reconstruction or repair to footpaths, kerb and gutter and street tree management where hazards have been identified.	Program updated annually and included in management plan proposals
Pursue systematic maintenance programs for urban streets	Identify maintenance needs by regular inspections and reference to complaints received.	Inspection records maintained and reviewed on a monthly basis.
Maintain high standard of response to customer requests	Maintain Council's Customer Action Request system and document inspection and response procedures to ensure prompt, efficient response to requests.	Concurrence with required levels of service

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
FINANCIAL ASSISTANCE GRANT	47,199	48,615	50,073
STREET LIGHTING SUBSIDY	20,000	20,000	20,000
TOTAL OPERATING REVENUE	67,199	68,615	70,073
OPERATING EXPENDITURE			
STREET LIGHTING	150,000	150,000	150,000
STREET CLEANING	71,000	71,000	71,000
KYOGLE STREET & DRAIN	170,000	170,000	195,000
KYOGLE PAMP/DISABLED ACCESS	25,000	25,000	25,000
BONALBO STREET & DRAIN	43,000	33,000	33,000
BONALBO PAMP/DISABLED ACCESS	0	0	10,000
WOODENBONG STREET & DRAIN	33,000	23,000	33,000
WOODENBONG PAMP/DISABLED ACCESS	0	15,000	0
MALLANGANEE STREET & DRAIN	5,000	5,000	17,000
WIANGAREE STREET & DRAIN	2,500	10,500	2,500
TABULAM STREET & DRAIN	14,000	6,000	16,000
OLD BONALBO STREET & DRAIN	5,000	5,000	5,000
GREVILLIA STREET & DRAIN	1,000	1,000	1,000
TOTAL OPERATING EXPENDITURE	519,500	514,500	558,500
OPERATING RESULT	(452,301)	(445,885)	(488,427)
CAPITAL INCOME			
RLCIP-SP GRANT	600,000	0	0
CAPITAL EXPENDITURE			
PAMP/DISABLED ACCESS	25,000	25,000	30,000
MAIN STREET REDEVELOPMENT	1,200,000	0	0
KERB & GUTTER CONSTRUCTION	10,000	10,000	10,000
STREET RECONSTRUCTIONS	97,000	105,000	105,000
INITIAL SEALS	30,000	30,000	30,000
TOTAL CAPITAL EXPENDITURE	1,362,000	170,000	175,000
NET COST OF ACTIVITY	(1,214,301)	(615,885)	(658,427)

Rural Local Roads

Aims:

- Maintain to an acceptable standard its network of 1,082km of local roads.
- Work towards increased funding base and ensure responsible asset management including continual review of construction and maintenance activities.
- Ensure a balance is maintained between the most economical use of available funds and community expectations.

INITIATIVES	STRATEGIES	INDICATORS
Develop a forward programs for Rural Local Roads	Carry out condition surveys and traffic projections for RLR to identify priorities	Level of works on Urban Local Roads Accident data Traffic counts Dollars spent
Review the Road Network Classification annually	Review traffic usage and development trends to identify any changes in classifications warranted	Rural Road classifications reviewed and Road Network Management Plan amended as required.
Develop construction and maintenance standards for each classification of road	Review appropriate standards for local traffic conditions and topography	Standards documented and incorporated into Road Network Management Plan
Maintain high standard of response to customer requests	Maintain Council's Customer Action Request system and document inspection and response procedures to ensure prompt, efficient response to requests.	Concurrence with required levels of service
Responsible management of the roadside environment	Implement Roadside Vegetation Management plan	Protection and enhancement of roadside environment incorporated into works program.
Promote road safety	Pursue funding for specific road safety projects as appropriate	Specific projects implemented

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
FINANCIAL ASSISTANCE GRANT	905,458	932,622	960,601
FLOOD GRANTS	1,189,653	0	0
TOTAL OPERATING REVENUE	2,095,111	932,622	960,601
OPERATING EXPENDITURE			
MAINTENANCE	966,609	990,678	1,020,268
EMERGENCY GRAVEL	100,000	100,000	100,000
FLOOD DAMAGE	1,189,653	0	0
OTHER	42,510	43,035	43,578
TOTAL OPERATING EXPENDITURE	2,298,772	1,133,713	1,163,846
OPERATING RESULT	(203,661)	(201,091)	(203,245)
NON-CURRENT REVENUE			
ROADS TO RECOVERY GRANT	498,522	498,522	498,522
SECTION 94 LEVIES	51,800	51,800	51,800
RESERVE TRANSFER	212,000	218,360	224,911
TOTAL NON-CURRENT INCOME	762,322	768,682	775,233
CAPITAL EXPENDITURE			
RESEALS	100,000	125,000	150,000
REHABILITATION	220,000	250,000	250,000
R2R INITIAL SEALING	150,000	150,000	150,000
RESHEETS	200,000	225,000	270,000
SECTION 94 ROADWORKS	51,800	51,800	51,800
TOTAL CAPITAL EXPENDITURE	721,800	801,800	871,800
NET COST OF ACTIVITY	(163,139)	(234,209)	(299,810)

Bridges

Aims:

- To identify and address the needs for the improvement of the Kyogle Council Bridge Network.
- To work towards the upgrading of bridges to provide a higher level of service to the public and lower annual maintenance costs

INITIATIVES	STRATEGIES	INDICATORS
Develop annual bridge maintenance/replacement program.	Prioritise bridges and determine appropriate structure	Level of works on Bridges Accident data Traffic counts Dollars spent
Implement the adopted Bridge System Improvement Strategy	Continue systematic inspection and testing program	20% of bridges in the network re-assessed each year.
Update the bridge asset register	Record data from ongoing bridge survey and add details of new works as they occur.	Bridge register updated on a continuous basis
Develop construction and maintenance standards for bridge network	Review appropriate standards for local conditions Review new and existing technologies to replace bridges with economical low cost structures	Standards documented and incorporated into Bridge Management Plan
Maintain serviceability of existing bridges	Undertake regular appropriate preventative maintenance as identified in bridge inspections.	Reduction in incidence of emergency repairs
Signage	Upgrade warning signage on bridges and approaches.	Install signage as each bridge undergoes maintenance works
Termite Control	Continue termite control program	Reduction in evidence of recurring termite damage to bridges

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
FINANCIAL ASSISTANCE GRANT	383,206	394,702	406,543
TOTAL OPERATING REVENUE	383,206	394,702	406,543
OPERATING EXPENDITURE			
MAINTENANCE	435,000	440,000	430,000
TIMBER BRIDGE - REDECKING	50,000	50,000	50,000
TOTAL OPERATING EXPENDITURE	485,000	490,000	480,000
OPERATING RESULT	(101,794)	(95,298)	(73,457)
NON-CURRENT INCOME			
ROADS TO RECOVERY	249,261	249,261	249,261
TOTAL NON-CURRENT INCOME	249,261	249,261	249,261
CAPITAL EXPENDITURE			
CONSTRUCTION	1,365,000	880,000	880,000
TOTAL CAPITAL EXPENDITURE	1,365,000	880,000	880,000
NET COST OF ACTIVITY	(1,217,533)	(726,037)	(704,196)

Engineering & Works Administration

Aims:

To control private structures on roads and road openings and to ensure that all works are carried out to adopted standards.

INITIATIVES	STRATEGIES	INDICATORS
Ensure compliance with Council's adopted grid policy.	Carry out an inspection of all grids and update records of owners and serve the required notices when grids need upgrading	All grids recorded in the register and maintained to the required standard
Ensure compliance with Council's adopted Property access and Addressing Policy and Management Plan	Inspect existing property accesses and advise owners of the requirements as adopted. Approvals for new property accesses to be in compliance with the policy and management plan.	All property accesses and rural addresses to comply with the required standard.
Ensure compliance with Council's adopted Road Reserve Policy and Management Plan	Monitor road openings, subdivisional roadworks and other private works within road reserves	All works to Council standards.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
CONTRIBUTIONS TO WORKS	3,502	3,607	3,715
PRIVATE WORKS	45,320	46,679	48,079
SUNDRY INCOME	2,884	2,970	3,060
TOTAL OPERATING REVENUE	51,706	53,256	54,854
OPERATING EXPENDITURE			
ROAD SURVEY, DESIGN, FEASIBILITY	20,000	20,000	20,000
EMPLOYMENT	1,201,568	1,237,465	1,274,438
PRIVATE WORKS	41,200	42,436	43,709
TOOLS, CLOTHING, SIGNAGE	55,106	56,759	58,463
SUNDRIES	51,552	53,083	54,663
RECOVERIES	(396,453)	(408,347)	(420,597)
TOTAL OPERATING COSTS	972,973	1,001,396	1,030,676
NET COST OF ACTIVITY	(921,267)	(948,140)	(975,822)

Quarries

Aims:

To provide economical quarry products and to operate within all relevant legislation.

INITIATIVES	STRATEGIES	INDICATORS
Investigate new raw material sites.	Identify potential sources and carry out preliminary investigations to determine quantity and quality of material available.	Advance progress for obtaining long term Quarry.
Develop a quarry business plan.	Review the draft plan and adapt it to current operations and future proposals.	Quarry Business Plan to be developed.
Develop quarry operations plans	Carry out site surveys of quarries. Prepare operations plans to comply with relevant legislation	Quarry operations plans completed.
Maintain and update Quarry Safety Management Plan to DPI requirements	Provide relevant staff training and conduct safety meetings and site inspections in accordance with the Plan.	No adverse reports from DPI Mines Inspections.

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
INCOME	508,000	311,000	280,330
TOTAL OPERATING REVENUE	508,000	311,000	280,330
OPERATING COSTS			
QUARRY WORKING EXPENSES	410,040	255,010	228,128
OTHER	3,075	3,167	3,262
TOTAL OPERATING COSTS	378,715	258,177	231,390
OPERATING RESULT	94,885	52,823	48,940
CAPITAL EXPENDITURE			
QUARRY DEVELOPMENT/REHABILITATION	0	0	350,000
TOTAL CAPITAL EXPENDITURE	0	0	0
NET COST OF ACTIVITY	94,885	52,823	(301,060)

Plant and Depots

Aims:

- Plant fleet is adequate to meet needs.
- Ensure plant has high levels of utilisation

INITIATIVES	STRATEGIES	INDICATORS
Replace/acquire plant as and when necessary.	Regular review of plant conditions and use.	Consistent within budget
Ensure Plant hire rates are appropriate	Compare rates with neighbouring Councils and contractors	Report on hire rates comparisons
Rationalise under utilised plant.	Review works program and plant income reports regularly.	Plant utilisation rates

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
OPERATING REVENUE			
INCOME	2,546,160	2,622,545	2,701,221
PLANT SALES	390,500	402,215	414,281
OTHER	41,610	42,858	44,144
TOTAL OPERATING REVENUE	2,978,270	3,067,618	3,159,646
OPERATING EXPENDITURE			
PLANT MAINTENANCE	1,410,563	1,452,880	1,495,942
DEPOTS	89,334	89,334	92,014
TOTAL OPERATING COSTS	1,499,897	1,542,214	1,587,956
OPERATING RESULT	1,478,373	1,525,404	1,571,690
CAPITAL EXPENDITURE			
PLANT PURCHASES	1,202,500	1,238,575	1,275,732
TRANSFER TO GENERAL FUND	212,000	218,360	224,911
DEPOT IMPROVEMENTS	80,000	82,400	84,872
TOTAL CAPITAL EXPENDITURE	1,494,500	1,539,335	1,585,515
NET COST OF ACTIVITY	(16,127)	(13,422)	(13,825)

Economic Development

Aims:

- Assist and coordinate the ongoing development of Kyogle Council area and enhance and market its capacity as a location for residential opportunities, primary production, industry, commerce, government services and tourism.
- To foster the development of the tourism industry, within the Council area in order to promote economic growth and improved facilities.

STRATEGIC INITIATIVES	SPECIFIC TARGETS	ACTIONS
Range of alternative funding/revenue sources identified	Applications submitted	Report on funding obtained
To assist intending developers to identify sites and lodge applications for appropriate commercial, industrial and other employment generating activities and to appropriately determine such applications.	All activities in this category are to be undertaken "in house" utilising existing staff and resources as available. Outside agencies may be called on to assist as required.	Number of new commercial and industrial developments approved.
Continue the strategic planning process with Council and key community stakeholders	Consult broadly on the actions and content of the plan	Present Minutes of the Futures Committee to Council.
Actively pursue opportunities for the development of Value Adding industries for forest plantation products	Liaise with government and industry groups	Report to Council on progress
Adopt and implement Economic Development Strategic Plan.	Liaise with Council, the community, Kyogle businesses and Government Departments.	Report on progress
Foster the development of the tourism industry, within the Council area.	Council has an adopted tourism strategy, which sets out the strategic direction for tourism within the Council area, including resource requirements.	<p>Number of tourist development applications received.</p> <p>Report on number of visitations to the Visitor Information Centre.</p> <p>Seeking feedback from tourism operators on level of assistance provided by Council.</p>
Promote local tourism by working with National Parks and Wildlife Service (NPWS), the Tourist Information Centre, tourism board and RTA.	To increase local tourism & visitors to the area.	<p>Annual Implementation of a combined tourism brochures with other organisations</p> <p>Improved road & directional signage. Feedback obtained from Tourist Information Centre. Meetings held with NPWS to identify promotional opportunities. Web-based information kit for new residents prepared.</p>

BUDGET INFORMATION

	2010/2011	2011/2012	2012/2013
REVENUE			
GRANT INCOME/KIOSK RENTAL	6,929	7,137	7,351
TOTAL OPERATING REVENUE	6,929	7,137	7,351
OPERATING EXPENDITURE			
FUTURES & OTHER ECONOMIC DEVELOPMENT	40,000	47,200	42,436
TOURISM OFFICER	55,150	56,803	58,508
VISITOR INFORMATION CENTRE	50,667	52,186	53,751
TOTAL OPERATING EXPENDITURE	145,817	156,189	154,695
NET COST OF ACTIVITY	(138,888)	(149,052)	(147,344)

Appendix A - Discharge Factors

Discharger	Discharge Factors	
	Sewer (SDF)	Trade Waste (TWDF)
Bakery	0.95	0.25
With a residence attached ¹	0.70	0.18
Bed and Breakfast/Guesthouse (max 10 persons)	0.75	N/A ²
Boarding House	0.90	0.30
Butcher	0.95	0.90
-with a residence attached ¹	0.70	0.65
Cakes/Hot Breads	0.95	0.50
Car/Truck Detailing/Washing	0.95	0.90 ⁵
Caravan Park (with commercial kitchen)	0.75	0.30
Caravan Park (no commercial kitchen)	0.75	N/A
Chicken/Poultry shop (fresh, no cooking)	0.95	0.90
Chicken Cooking	0.95	0.80
Club House and Kitchen	0.95	0.3
Cold Store	0.07	N/A ²
Community Hall (minimal food only)	0.95	N/A ²
Concrete Batching plant (without separate meters)	0.02	0.01
Correctional Centre (with Laundry)	0.90	0.15
Craft/Stonemason	0.95	0.80
Day Care Centre	0.95	N/A ²
Delicatessen, mixed business (no hot food)	0.95	N/A ²
-with a residence attached ¹	0.70	N/A ²
Dental or Doctors Surgery with X-ray	0.95	0.80
-with a residence attached ¹	0.70	0.60
Fresh Fish Outlet	0.95	0.90
Hairdresser	0.95	N/A ²
High School	0.95	0.25 ⁵
Hospital	0.95	0.60
Hostel	0.90	0.20
Hot Take Away Food	0.95	0.50
Hotel	0.95	0.30
Joinery	0.95	0.10
Laundromat	0.95	0.90 ⁵
Light manufacturing	0.95	0.70
Manufacturing	0.95	0.80
McDonalds/Burger King/Pizza Hut	0.95	0.62
Mechanical Workshop ³	0.95	0.70
Mechanical Workshop with Car Yard	0.85	0.70
Medical Centre	0.95	0.255
Motels small (breakfast only, no hot food)	0.90	N/A ²
Motel (other than breakfast only, no hot food)	0.90	0.30

Discharger	Discharge Factors	
Nursing home	0.90	0.50
Office Building/Retail Premises/Government Facility	0.95	N/A ²
Optometrist	0.95	N/A ²
Panel Beating/Spray Painting	0.95	0.70
Parks, Gardens and Open Spaces Sporting Facilities (with sewer connection)	0.3	N/A
Primary School	0.95	0.10 ⁵
Printer	0.95	0.85
Public Toilets	0.95	N/A
Religious Facility	0.95	N/A
Restaurant ⁴	0.95	0.30
Self Storage	0.90	N/A
Service Station	0.95	0.70
Service Facility (SES, NSW Fire, Police, Ambulance etc)	0.95	N/A
Shopping Centre	0.95	0.50
Supermarket (no cooked chicken)	0.95	0.70
Supermarket (cooked chicken)	0.95	0.80
Swimming pool (public and commercial)	0.85	N/A ²
Technical College or University	0.95	0.25 ⁵
Transport Depot	0.95	0.70
Undertaker and Funeral Director	0.95	0.30
-with residence attached ¹	0.70	0.20
Veterinary (no X-ray), Kennels, Animal Wash	0.80	N/A ²
Veterinary (with X-ray), Kennels, Animal Wash	0.80	0.80
Water Treatment plant (backwash to sewer)	0.99	0.9
Water Treatment plant (backwash not to sewer)	0.95	N/A ²
Works Depot	0.95	0.70

NOTES:

1. If a residence is attached, that has garden watering, the residential SDF should be applied
2. A Trade Waste usage charge is not applicable to this Category 1 activity
3. Includes lawn mower repairer, and equipment hire
4. Includes café, canteen, bistro etc
5. A trade waste usage charge applies if appropriate pre-treatment equipment has not been installed or has not been properly operated or maintained
6. Any activity identified as Category 2 above will become a Category 3 discharger when daily volumes exceed 20kL/day.

Appendix B - Excess Mass Charges

Substance	Price (\$/kg)
Aluminium	0.54
Ammonia	1.60
Arsenic	54.00
Barium	27.00
BOD	0.54
Boron	0.54
Bromine	10.80
Cadmium	250.00
Chloride	Nil
Chlorinated hydrocarbons	27.00
Chlorinated phenolics	1080.00
Chlorine	1.10
Chromium	18.00
Cobalt	11.00
Copper	11.00
Cyanide	54.00
Fluoride	2.70
Formaldehyde	1.10
Oil & Grease	0.97
Herbicides/defoliants	540.00
Iron	1.10
Lead	27.00
Lithium	5.40
Manganese	5.40
Mercaptans	54.00
Mercury	1800.00
MBAS	0.54
Molybdenum	0.54
Nickel	18.00
Nitrogen	0.14
Organoarsenic compounds	540.00
Pesticides General	540.00
Petroleum hydrocarbons	1.80
Phenolic compounds	5.40
Phosphorous	1.10
PAH	11.00
Selenium	38.00
Silver	1.00
Sulphate	0.11
Sulphide	1.10
Sulphite	1.20
Suspended Solids	0.69
Thiosulphate	0.19
Tin	5.40
Total dissolved solids	0.04
Uranium	5.40
Zinc	11.00