

KYOGLE COUNCIL

Management Plan 2011-2012 – Adopted 27 June 2011



KYOGLE COUNCIL

2011/12 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



Janet Wilson (Deputy Mayor)
Ph: 0419 600 848

B Ward

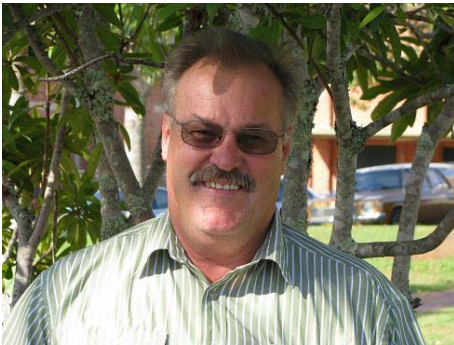


John O'Reilly
Ph: 0419 155101

C Ward



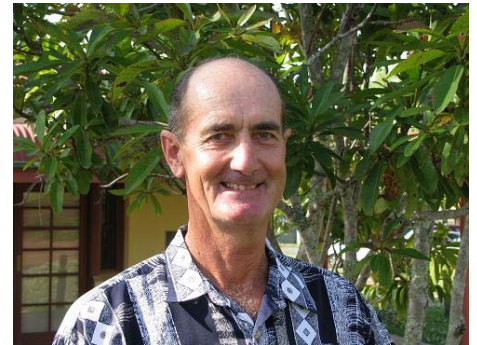
Ernie Bennett (Mayor)
Ph: 66647291 or 0412 679294



Ross Brown
Ph: 66321349 or 0427 335168



Lynette Zito
Ph: 0429 922169



Lindsay Passfield
Ph: 66351429



Robert Leadbeater
Ph: 0429 331328



Robert Dwyer
Ph: 66323352



Tom Cooper
Ph: 66651286

Foreword

The Management Plan sets out the activities and priorities of Council in 2011/2012 and the projected budget for the next three years (2011/2012 to 2013/2014) 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 from the public whilst the document was on public display for a period of 28 days.

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.

Council has 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

The Community Strategic Plan is the highest level plan that Council will prepare. The purpose of the plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations.

In 2010, the Community Strategic Plan which Council had adopted in 2007, was reviewed and placed on public exhibition. 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 amended Strategic Plan was adopted by Council in August 2010 and the results of the 2009 Resident Survey were 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:

- ▶ Governance & Community Service
- ▶ Roads and Infrastructure
- ▶ Village Life
- ▶ Economic Development
- ▶ Environmental and Planning
- ▶ Waste and Water

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

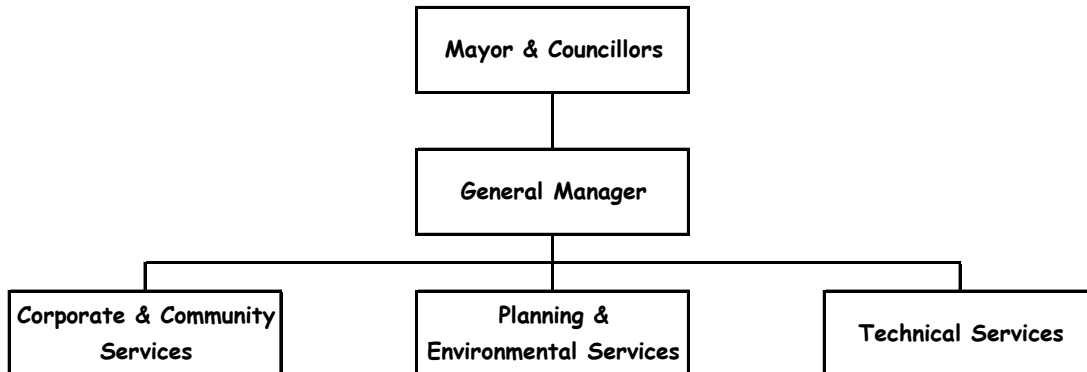
Responsible for administration, finances, customer service, information technology, human resources, plant, purchasing, community and cultural services.

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

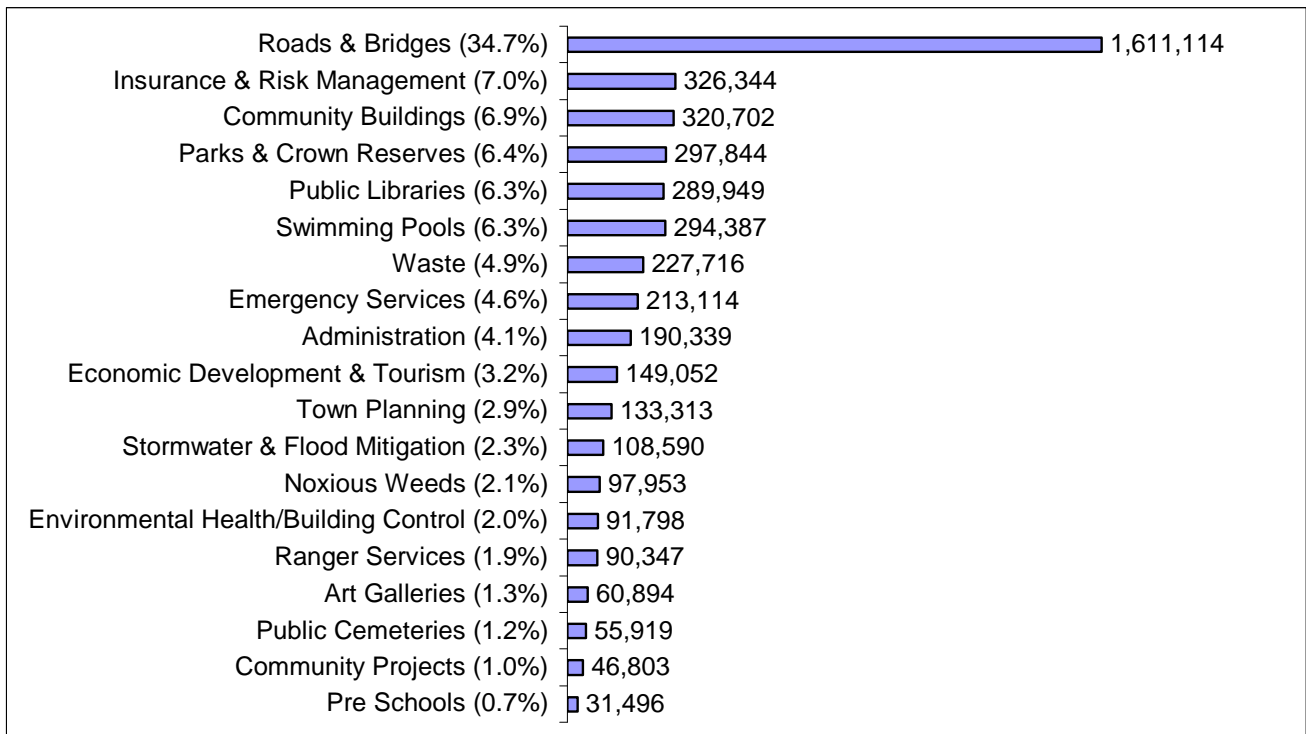
The total area of Kyogle Council is 358,900 Ha. This is made up of 262,795 Ha of ratable land and 96,105 Ha of non-ratable land. Of this non-ratable land 92,554 Ha (26% of the total area) is owned or controlled by State Forests and National Parks.

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 (as determined by IPART). For the 2011/12 year, the maximum increase permissible is to be 2.8%.

Ordinary Rates applying for the financial period are:

CATEGORY	VALUATION (\$)	NUMBER OF PROPERTIES	BASE CHARGE	AD VALOREM RATE IN \$	ANTICIPATED YIELD (\$)
FARMLAND	914,097,720	1,969	178.00	0.229147	2,445,112
RESIDENTIAL	34,211,520	779	178.00	0.535111	321,731
RESIDENTIAL-KYOGLE	107,892,990	1,235	210.00	0.748833	1,067,288
RURAL RESIDENTIAL	153,488,720	824	178.00	0.345238	676,574
BUSINESS	5,561,250	93	178.00	0.405503	39,105
BUSINESS-KYOGLE	21,220,770	133	210.00	0.692166	174,813
TOTALS	1,236,472,970	5,033			4,724,623

The net value of rates (after concessions etc.) is allocated in the budget as follows:



Fees and Charges

Council has adopted Fees and Charges for the 2011/2012 financial year, details of which are contained in the 2011/2012 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 2011/2012 is 5%.

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE (\$)	ANTICIPATED YIELD (\$)
Vacant Property Charge	91	80	7,280
20 mm connection	1,797	266	478,002
25 mm connection	27	418	11,286
32 mm connection	21	685	14,385
40mm connection	17	1,064	18,088
50mm connection	15	1,673	25,095
80mm connection	0	4,257	0
100mm connection	0	6,653	0
Fire Service Connection (all sizes)	8	265	2,120
Non-Rateable Connections	37	0	0
Total	2,013		556,256

CHARGE	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
Consumption up to 200KL per connection per year	\$1.18 per 1,000 litres	180,000
Consumption above 200KL per connection per year	\$1.80 per 1,000 litres	270,000
Home Dialysis allocation first 100KL	\$0.00 per 1,000 litres	0
Total		450,000

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.

The increase in Sewerage Charges for 2011/2012 is 3%.

CHARGE	NUMBER OF CHARGES	ANNUAL CHARGE	ANTICIPATED YIELD
Residential Sewerage Annual Charge per dwelling and/or individual unit	1,500	\$586.00	879,000
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	80.00	7,840
20 mm connection	165	230.00	37,950
25 mm connection	14	359.36	5,031
32 mm connection	13	588.80	7,654
40mm connection	11	920.00	10,120
50mm connection	8	1,437.52	11,500
80mm connection	0	3,680.00	0
100mm connection	0	5,750.00	0
Total	309		80,095
<u>Sewer Usage Charge</u>		\$0.91 per kL	81,900

Note: Non-Residential Sewerage Charges are subject to a Minimum charge equivalent to the residential sewerage charge (\$586).

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 2011/2012 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 2011/2012 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 2011/2012 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 2011/2012 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 2011/2012 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

Anticipated Yield from Trade Waste charges:

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT	ANTICIPATED YIELD (\$)
Min or no pre treatment	129	\$80.00	10,320
Prescribed pre treatment	0	\$72.00	0
Major discharger	0	\$477.00	0
Totals	129		10,320

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT	ANTICIPATED YIELD (\$)
Trade Waste Usage		\$1.00	15,000

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 2011/2012 is \$97

\$30 of this increase is to cover the NSW EPA Waste Levy payable by Council

\$59 of this increase is to cover increased operating costs of providing a split bin for recycling purposes.

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

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Occupied	1,935	\$390.00	\$754,650
Unoccupied	120	30.00	\$3,600

Note: Domestic Waste charges are subject to "Reasonable Cost" limits which are independently audited and reported to the Division of Local Government.

Commercial Waste Charge

A Commercial Waste charge may apply to commercial properties whether occupied or vacant

The increase in Commercial Waste Charges for 2011/2012 is \$64

\$19 of this increase is to cover the NSW EPA Waste Levy payable by Council

\$40 of this increase is to cover increased operating costs of providing a split bin for recycling purpose

\$5 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	354	\$390.00	\$138,060

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.

\$5 of this charge 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. The cost of the feasibility study is estimated to be \$200,000 with the actual cost to be recovered over a seven year period.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
OSMS Annual License Fee	2,767	35.00	\$96,845

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 2011/2012 (if applicable) is:

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Residential/Business	1,761	\$25.00	\$44,025
Residential Strata Unit	50	\$12.50	\$625

Interest Charges

Interest charges are currently 9% and are calculated on the outstanding component of all rates and charges and sundry debtor accounts. The interest rate for the 2011/2012 year is yet to be advised by DLG.

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 2011/2012 are \$300,000 for Waste Services.

Projected loan movements are set out below:

	2011/2012	2012/2013	2013/2014
Water Fund			
Opening Balance	286,871	277,275	266,996
New Loans	0	0	0
Interest	23,651	22,968	21,839
Principal Reduction	9,596	10,279	11,409
Closing Balance	277,275	266,996	255,588
Sewer Fund			
Opening Balance	983,491	964,139	942,844
New Loans	0	0	0
Interest	71,142	70,308	69,027
Principal Reduction	19,352	21,295	20,135
Closing Balance	964,139	942,844	922,709
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

	2011/2012	2012/2013	2013/2014
CONSOLIDATED RECEIPTS & EXPENDITURE (EXCLUDING DEPRECIATION)			
TOTAL RECEIPTS	20,662,412	20,686,573	21,330,713
TOTAL EXPENDITURE	20,618,257	20,817,965	21,170,811
SURPLUS/(DEFICIT)	44,155	(131,392)	159,902
BANK BALANCE MOVEMENTS			
<u>GENERAL FUND</u>			
OPENING BALANCE	9,056,587	9,034,309	8,806,969
SURPLUS/(DEFICIT)	(22,278)	(227,340)	37,580
CLOSING BALANCE	9,034,309	8,806,969	8,844,549
<u>WATER FUND</u>			
OPENING BALANCE	247,121	285,324	330,638
SURPLUS/(DEFICIT)	38,203	45,315	43,901
CLOSING BALANCE	285,324	330,638	374,540
<u>SEWER FUND</u>			
OPENING BALANCE	925,388	942,438	976,306
SURPLUS/(DEFICIT)	17,050	33,868	53,953
CLOSING BALANCE	942,438	976,306	1,030,259
<u>DOMESTIC WASTE FUND</u>			
OPENING BALANCE	345,809	356,990	373,755
SURPLUS/(DEFICIT)	11,181	16,765	24,467
CLOSING BALANCE	356,990	373,755	398,222
<u>CONSOLIDATED</u>			
OPENING BALANCE	10,574,905	10,619,060	10,487,668
SURPLUS/(DEFICIT)	44,155	(131,392)	159,902
CLOSING BALANCE	10,619,060	10,487,668	10,647,570

Capital Works Projects/Asset Replacement

A summary of the major capital works and asset replacement programmes planned by Council for 2011/2012 is set out below.

Item	Budget 2011/2012
Office Equipment & Furniture	117,338
Pre Schools - Softfall Bonalbo Preschool	15,000
Swimming Pools	10,000
Community buildings	75,000
Bushfire Land, Sheds, Plant & Equip	464,612
Parks and Gardens (Playground Equipment, BBQ's)	25,000
Regional Roads	
MR 544 rehabilitation	470,000
MR 361 Boomi Creek bridge	300,000
Urban Local Roads	
Concrete Footpath Construction	25,000
Kerb and Gutter Construction	10,000
Rehabilitation / Reconstruction	
Sandiland St Mallanganee	95,000
Anzac Drive Kyogle	40,000
Rural Local Roads	
Resealing	
Sextonville Road	48,000
Wiangaree Back Road	48,000
Duck Creek Road	29,000
Rehabilitation	
Wiangaree Back Road	150,000
Tabulam Road	200,000
Resheeting	
Mockharra Lane	40,000
Hartleys Road	40,000
Old Lawrence Road	45,000
Bridges	
Gradys Ck/Lions Rd helcore culvert repairs	120,000
Gradys Ck 59-1056	100,000
Gradys Ck 59-13985	100,000
Needhams Road 50-9824	150,000
Ghini Ghi 57-7819	225,000
Tunglebung Ck Rd 131-6437	70,000
Emergency Replacements	135,000
Stormwater Improvements	
Improvement works Kyogle and Villages	120,600
Plant & Depots	
Plant Purchases	1,193,000
Plant Sales	509,000
Depot Improvements	82,400
Water Supplies	
Mains Renewals	19,096
Mains Extensions	54,636
Water Supply Augmentation	120,000

KYOGLE COUNCIL - 2011/2012 MANAGEMENT PLAN

Item	Budget 2011/2012
Sewerage Services	
Sewer mains Renewals	10,300
Mains Extensions	247,200
Waste Activities	
Waste Compactor/Baler	300,000
Develop Transfer Station	25,000
Landfill Rehabilitation	55,000
New Cell Construction	20,000

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 organizations.

For the 2011/2012 financial year, Council has budgeted \$88,913 for donations as follows.

ORGANISATION	SUPPORT	VALUE
One-off Donations	Various	17,500
Kyogle Youth Ventures	Cash Donation	2,500
Australia Day Committees	Cash Donation	7,828
Kyogle Reconciliation Group - NAIDOC week	Cash Donation	369
Public Halls	Cash Donation - Rates & Charges	6,196
Learn to Swim/Life Education	Cash Donation/Staff and Plant	11,181
North Coast Academy of Sport	Cash Donation	1,053
Citizens Band	Cash Donation	900
NSW Cancer Council	Cash Donation	1,126
KMI Hall fees for selected groups	Cash Donation	260
Futures Funding	Cash Donation	40,000
TOTAL		88,913

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 from?	Contributions received from Council and the general public.
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.
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Funds remaining in the Kyogle Emergency Disaster Relief Fund at 30 June, 2011 will be carried over to the 2011/12 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. Implementation of a kerbside recycling service will occur from 1 July, 2011 in response to community requests and in order to reduce the impact of state waste levy increases.

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 Sewerage 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 and to provide information on economically friendly options for handling waste.

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 Processing 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 Processing 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. Council adopted a new Developer Servicing Plan in 2011 which details the works required to service projected growth and development, and the contributions payable by developers towards this infrastructure.

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 2010) to be \$23 million with a written down value of \$14 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 and enlargement 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. The current Strategic Business Plan was developed in 2000 and is expected to be reviewed in the next two years. Council adopted a new Developer Servicing Plan in 2011 which details the works required to service projected growth and development, and the contributions payable by developers towards this infrastructure.

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 including the aboriginal community of Muli Muli. Kyogle's STW underwent augmentation in 1994/1995 and again in 2008/2009, effluent reuse schemes at Bonalbo and Woodenbong were completed in 2002/03 and the Woodenbong STW was augmented in 2008 to allow the connection of the Muli Muli aboriginal community.

In the 2011/2012 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 2010) to be \$28 million with a written down value of \$16.5 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.

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 services. The current Strategic Business Plan was developed in 2000 and is expected to be reviewed in the next two years. Council adopted a new Developer Servicing Plan in 2011 which details the works required to service projected growth and development, and the contributions payable by developers towards this infrastructure.

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 have been further refined in the Concept Development Report and Review of Environmental Factors which 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 is currently undertaking further pre-construction activities in conjunction with the proposed flood modification works that will provide information required for the site specific detailed design requirements for the off-stream storage and associated infrastructure.

Scheme Outline:

With the completion of the Bonalbo and Urbenville Water Treatment Plants, Council now operates three filtered water supply schemes. The schemes provide filtered, chlorinated and fluoridated water to Kyogle, Bonalbo and Woodenbong / Muli Muli. Woodenbong and Muli Muli 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 2010) to be \$19.5 million with a written down value of \$8.2 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. The Kyogle water supply has limited drought security and variable raw water quality associated with the existing extraction system on the Richmond River
2. The Kyogle water treatment plant is aging and has reached its design capacity
3. The Kyogle water supply scheme augmentation must meet regulations concerning environmental flows.
4. Community consultation is perceived as an important part of water supply schemes development and operation.
5. Review staffing levels particularly tradesmen.
6. Funding availability through the Country Towns Water Supply and Sewerage Program, currently administered by DWE (Department Water and Energy).

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 Councils next annual report.

Initiatives from the Kyogle Council Social Plan and the PAMP to be continued in the 2011/2012 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.
- 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
- 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
<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>Implementation has not commenced.</p>
<p>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.</p>	<p>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 progressed and the range of zones will include Environmental Conservation where appropriate.</p>
<p>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.</p>	<p>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.</p>

Recommended Action	Outcomes
<p>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.</p>	<p>Council continues to maintain the Consents Register. There has been a minor decrease 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.</p>
<p>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 land use to provide consistent measurement of changes.</p>	<p>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.</p>
<p>The spatial land Geographic Information System to be capable of recognising the following information layers:</p> <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. 	<p>Council continues to develop and maintain a GIS system. At present many of the recommended features have been included as information layers such as:</p> <ul style="list-style-type: none"> • Multi-attribute mapping • Intensive animal establishments • Contaminated Sites • Rural Settlement <p>which have contributed significantly to Council's land use planning activities. Significant mapping has been prepared as part of Council's Rural Settlement Strategy.</p>
<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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 developments require consideration of past land use practices and the potential of soil contamination - (site soil assessments).</p>
<p>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.</p>	<p>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.</p>

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 have been provided to Council.
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 indicates respective bushfire categories of land 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 is progressing with a request for a Section 65 Certificate authorizing public exhibition forwarded to Department of Planning and Infrastructure.
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 and Woodenbong licensed landfill sites 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 has been finalized.</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, Mallangane 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 & Budgets

Governance & Community 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 2011 Community Survey
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

	2011/2012	2012/2013	2013/2014
OPERATING EXPENDITURE			
EMPLOYMENT	364,557	375,491	386,754
COUNCILLOR SERVICES	147,516	151,941	156,499
COUNCILLOR PROFESSIONAL DEVELOPMENT	18,913	19,480	20,067
PUBLIC MEETINGS/ELECTIONS	2,252	69,851	2,390
LEGALS	41,200	42,436	43,709
ADVERTISING, NOROC, LGSA	53,652	55,262	56,921
TOTAL OPERATING EXPENDITURE	628,090	714,461	666,340
NET COST OF ACTIVITY	(628,090)	(714,461)	(666,340)

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

	2011/2012	2012/2013	2013/2014
OPERATING EXPENDITURE			
EMPLOYMENT	653,883	670,409	690,522
OFFICE EXPENSES	252,527	260,102	267,904
DONATIONS	50,621	51,539	52,484
SECURITY, SUBSCRIPTIONS ETC.	31,412	32,355	33,325
TOTAL OPERATING EXPENDITURE	988,443	1,014,405	1,044,235
OPERATING RESULT	(988,443)	(1,014,405)	(1,044,235)
CAPITAL EXPENDITURE			
OFFICE EQUIPMENT & FURNITURE	117,338	70,858	72,984
TOTAL CAPITAL EXPENDITURE	117,338	70,858	72,984
NET COST OF ACTIVITY	(1,105,781)	(1,085,263)	(1,117,219)

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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	29,548	30,434	31,347
OPERATING EXPENDITURE			
EMPLOYMENT	158,481	163,236	168,133
INSURANCE & RISK MANAGEMENT	326,344	336,134	346,217
CONSULTANTS	11,593	11,941	12,299
RECRUITMENT AND OTHER STAFF COSTS	53,823	55,438	57,102
TOTAL OPERATING EXPENDITURE	550,241	566,749	583,751
NET COST OF ACTIVITY	(520,693)	(536,315)	(552,404)

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
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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
GENERAL RATES	4,637,674	4,776,804	4,920,109
INTEREST AND SUNDRY INCOME	298,201	306,685	246,537
RECOVERIES	300,910	309,938	319,236
REVENUE SHARING GRANT	2,199,213	2,265,189	2,333,145
STORES	88,765	91,428	94,171
TOTAL OPERATING REVENUE	7,524,763	7,750,044	7,913,198
OPERATING EXPENDITURE			
EMPLOYMENT	162,858	167,744	172,777
STORES	66,152	68,136	70,179
VALUATION & AUDITOR FEES	76,378	78,670	81,031
OTHER	20,449	21,062	21,693
TOTAL OPERATING COSTS	350,837	335,612	345,680
NET COST OF ACTIVITY	7,198,926	7,414,432	7,585,040

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
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 Road maintenance Council Contract	Comply with quality, safety and environmental management plans	Number of Non conformance reports

BUDGET INFORMATION

	2011/2012	2013/2013	2013/2014
OPERATING REVENUE			
MAINTENANCE	650,000	669,500	689,585
WORKS ORDERS	650,000	669,500	689,585
TOTAL OPERATING REVENUE	1,300,000	1,339,000	1,379,170
OPERATING EXPENDITURE			
MAINTENANCE	478,185	492,531	507,307
WORKS ORDERS	650,000	669,500	689,585
STAFF COSTS	101,815	104,870	108,017
TOTAL OPERATING COSTS	1,230,000	1,266,901	1,304,909
OPERATING RESULT	70,000	72,099	74,261
CAPITAL EXPENDITURE			
RESERVE TRANSFERS	220,000	204,785	200,000
TOTAL CAPITAL EXPENDITURE	220,000	204,785	200,000
NET COST OF ACTIVITY	(150,000)	(132,686)	(125,739)

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 Capital works funding approved
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
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	Prepare and submit funding proposals to RTA for consideration	Replacements completed. Report on level of funding obtained

BUDGET INFORMATION

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
BLOCK GRANT	776,000	799,280	823,258
TRAFFIC FACILITIES GRANT	50,000	51,500	53,045
EXTENDED 3X3	118,000	118,000	118,000
TOTAL OPERATING REVENUE	944,000	968,780	994,303
OPERATING COSTS			
TRAFFIC FACILITIES	50,000	51,500	53,045
MR 141 - KYOGLE ROAD	174,000	189,220	198,297
MR 150 - CLARENCE WAY	55,000	56,650	58,350
MR 361 - CLARENCE WAY	220,000	234,007	258,760
MR 544 - BENTLEY ROAD	70,000	105,388	111,197
MR 622 - MT LINDESAY HIGHWAY	60,000	61,800	63,654
TOTAL OPERATING COSTS	629,000	698,565	743,303
OPERATING RESULT	295,000	255,000	251,000
NON-CURRENT REVENUE			
REGIONAL ROADS REPAIR PROGRAMME	235,000	175,000	251,000
TRANSFER FROM RESERVE	220,000	204,785	200,000
TOTAL NON-CURRENT REVENUE	455,000	379,785	451,000
CAPITAL EXPENDITURE			
MR 141 - KYOGLE ROAD	0	200,000	272,000
MR 150 - CLARENCE WAY	0	0	0
MR 361 - CLARENCE WAY	0	350,000	230,000
MR 544 - BENTLEY ROAD	470,000	100,000	200,000
MR 622 - MT LINDESAY HIGHWAY	0	0	0
BRIDGES	300,000	0	0
TOTAL CAPITAL EXPENDITURE	770,000	650,000	702,000
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	Report on funding gap 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 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 Report to Council on Customer requests

BUDGET INFORMATION

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
FINANCIAL ASSISTANCE GRANT	48,615	50,073	51,575
STREET LIGHTING SUBSIDY	20,000	20,000	20,000
TOTAL OPERATING REVENUE	68,615	70,073	71,575
OPERATING EXPENDITURE			
STREET LIGHTING	150,000	154,050	158,222
STREET CLEANING	71,000	71,000	71,000
KYOGLE STREET & DRAIN	170,000	185,000	185,000
KYOGLE PAMP/DISABLED ACCESS	25,000	25,000	25,000
BONALBO STREET & DRAIN	33,000	33,000	43,000
BONALBO PAMP/DISABLED ACCESS	0	10,000	0
WOODENBONG STREET & DRAIN	23,000	33,000	23,000
WOODENBONG PAMP/DISABLED ACCESS	15,000	0	0
MALLANGANEE STREET & DRAIN	5,000	17,000	5,000
WIANGAREE STREET & DRAIN	10,500	2,500	2,500
TABULAM STREET & DRAIN	6,000	16,000	6,000
OLD BONALBO STREET & DRAIN	5,000	5,000	10,000
GREVILLIA STREET & DRAIN	1,000	1,000	1,000
TOTAL OPERATING EXPENDITURE	514,500	552,550	529,722
OPERATING RESULT	(445,885)	(482,477)	(458,147)
CAPITAL EXPENDITURE			
PAMP/DISABLED ACCESS	25,000	30,000	30,000
REHABILITATION MALLANGANEE	95,000	0	0
REHABILITATION KYOGLE	40,000	65,000	65,000
REHABILITATION BONALBO	0	20,000	20,000
REHABILITATION WOODENBONG	0	20,000	20,000
KERB & GUTTER CONSTRUCTION	10,000	10,000	10,000
INITIAL SEALS	0	30,000	25,000
TOTAL CAPITAL EXPENDITURE	170,000	175,000	170,000
NET COST OF ACTIVITY	(615,885)	(657,477)	(628,147)

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.

INTIATIVES	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 Rural Local Roads Program updated annually 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.
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 Report on funding received.

BUDGET INFORMATION

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
FINANCIAL ASSISTANCE GRANT	932,622	960,601	989,419
FLOOD GRANTS	0	0	0
TOTAL OPERATING REVENUE	932,622	960,601	989,419
OPERATING EXPENDITURE			
MAINTENANCE	1,105,661	1,094,249	1,125,349
EMERGENCY GRAVEL	100,000	100,000	100,000
FLOOD DAMAGE	0	0	0
OTHER	43,035	43,576	44,133
TOTAL OPERATING EXPENDITURE	1,248,696	1,237,825	1,269,482
OPERATING RESULT	(316,074)	(277,224)	(280,063)
NON-CURRENT REVENUE			
ROADS TO RECOVERY GRANT	498,522	498,522	498,522
SECTION 94 LEVIES	51,800	51,800	51,800
RESERVE TRANSFER	218,360	224,911	231,658
TOTAL NON-CURRENT INCOME	768,682	775,233	781,980
CAPITAL EXPENDITURE			
RESEALS	125,000	125,000	150,000
REHABILITATION	390,000	250,000	250,000
RESHEETS	125,000	225,000	270,000
SECTION 94 ROADWORKS	51,800	51,800	51,800
TOTAL CAPITAL EXPENDITURE	691,800	651,800	721,800
NET COST OF ACTIVITY	(239,192)	(153,791)	(219,883)

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 Program updated annually. Dollars spent
Implement the adopted Bridge System Improvement Strategy	Continue systematic inspection and testing program	Report on % 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 Asset 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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
FINANCIAL ASSISTANCE GRANT	394,702	406,543	418,739
TOTAL OPERATING REVENUE	394,702	406,543	418,739
OPERATING EXPENDITURE			
MAINTENANCE	450,000	430,000	430,000
TIMBER BRIDGE - REDECKING	50,000	50,000	50,000
TOTAL OPERATING EXPENDITURE	500,000	480,000	480,000
OPERATING RESULT	(105,298)	(73,457)	(61,261)
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	900,000	880,000	880,000
TOTAL CAPITAL EXPENDITURE	900,000	880,000	880,000
NET COST OF ACTIVITY	(756,037)	(704,196)	(692,000)

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.

INTIATIVES	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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
CONTRIBUTIONS TO WORKS	3,607	3,715	3,826
PRIVATE WORKS	46,679	48,079	49,521
SUNDRY INCOME	2,970	3,060	3,152
TOTAL OPERATING REVENUE	53,256	54,854	56,499
OPERATING EXPENDITURE			
ROAD SURVEY, DESIGN, FEASIBILITY	20,000	20,000	20,000
EMPLOYMENT	1,162,696	1,197,427	1,233,201
PRIVATE WORKS	42,436	43,709	45,020
TOOLS, CLOTHING, SIGNAGE	56,759	58,463	60,217
SUNDRIES	53,083	54,663	56,287
RECOVERIES	(408,347)	(420,597)	(433,215)
TOTAL OPERATING COSTS	926,627	953,665	981,510
NET COST OF ACTIVITY	(873,371)	(898,811)	(925,011)

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.
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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
INCOME	311,000	280,330	290,000
TOTAL OPERATING REVENUE	311,000	280,330	290,000
OPERATING COSTS			
QUARRY WORKING EXPENSES	255,010	228,128	235,918
OTHER	3,167	3,262	3,360
TOTAL OPERATING COSTS	258,177	231,390	239,278
OPERATING RESULT	52,823	48,940	50,722
CAPITAL EXPENDITURE			
QUARRY DEVELOPMENT/REHABILITATION	0	350,000	100,000
TOTAL CAPITAL EXPENDITURE	0	350,000	100,000
NET COST OF ACTIVITY	52,823	(301,060)	(49,278)

Plant and Depots

Aims:

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

INTIATIVES	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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
INCOME	2,701,221	2,782,258	2,865,726
PLANT SALES	509,000	524,270	539,998
OTHER	42,858	44,144	45,468
TOTAL OPERATING REVENUE	3,253,079	3,350,672	3,451,192
OPERATING EXPENDITURE			
PLANT MAINTENANCE	1,495,237	1,539,585	1,585,773
DEPOTS	92,014	94,774	97,618
TOTAL OPERATING COSTS	1,587,251	1,634,359	1,683,391
OPERATING RESULT	1,665,828	1,716,313	1,767,801
CAPITAL EXPENDITURE			
PLANT PURCHASES	1,193,000	1,228,790	1,265,654
TRANSFER TO GENERAL FUND	218,360	224,911	231,658
DEPOT IMPROVEMENTS	82,400	84,872	87,418
TOTAL CAPITAL EXPENDITURE	1,493,760	1,538,573	1,584,730
NET COST OF ACTIVITY	172,068	177,740	183,071

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 and support the provision 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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
GOVERNMENT GRANTS	13,330	13,330	13,330
RENTAL INCOME	6,180	6,365	6,556
TOTAL OPERATING REVENUE	19,510	19,695	19,886
OPERATING COSTS			
EMPLOYMENT COSTS	51,836	53,391	55,535
GROVE HOUSE	6,180	6,365	6,556
OTHER	8,297	8,396	10,998
TOTAL OPERATING COSTS	66,313	68,152	73,089
NET COST OF ACTIVITY	(46,803)	(48,457)	(53,203)

Pre Schools

Aims:

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

INTIATIVES	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.
Assist pre-schools investigate funding opportunities.	CDO to assist local service providers to access grants to maintain pre-school facilities	List of funding opportunities updated and posted on website.

BUDGET INFORMATION

	2011/2012	2012/2013	2013/2014
OPERATING EXPENDITURE			
PRE SCHOOLS	16,496	16,991	17,501
TOTAL OPERATING EXPENDITURE	16,496	16,991	17,501
OPERATING RESULT	(16,496)	(16,991)	(17,501)
CAPITAL EXPENDITURE			
BUILDINGS	15,000	15,000	0
TOTAL CAPITAL EXPENDITURE	15,000	15,000	0
NET COST OF ACTIVITY	(31,496)	(31,991)	(17,501)

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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	73,389	75,591	77,858
OPERATING EXPENDITURE			
KYOGLE CEMETERY	53,560	54,836	56,481
KYOGLE LAWN CEMETERY	59,895	61,692	63,542
OTHER CEMETERIES	15,853	16,329	16,819
TOTAL OPERATING EXPENDITURE	129,308	132,857	136,842
CAPITAL EXPENDITURE			
KYOGLE CEMETERY	0	0	0
NET COST OF ACTIVITY	(55,919)	(57,266)	(58,984)

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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	40,069	41,268	42,503
OPERATING COSTS			
REGIONAL LIBRARY CONTRIBUTIONS	290,380	299,091	308,064
KYOGLE LIBRARY EXPENSES	39,638	40,827	42,051
TOTAL OPERATING COSTS	330,018	339,918	350,115
CAPITAL COSTS			
KYOGLE LIBRARY	0	0	20,000
TOTAL CAPITAL COSTS	0	0	20,000
NET COST OF ACTIVITY	(289,949)	(298,650)	(327,612)

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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
HALL/SHOP RENTAL	28,492	29,347	30,227
OPERATING EXPENDITURE			
COUNCIL CHAMBERS	80,710	83,131	85,625
KMI	85,271	87,829	90,464
PUBLIC TOILETS	18,867	19,433	20,016
ARTS & HISTORICAL	5,358	5,520	5,685
PARKS BUILDINGS	73,050	75,241	77,498
VILLAGE MAINTENANCE AGREEMENTS	30,144	31,049	31,980
PUBLIC HALLS	41,360	42,601	43,879
SHOPS & OFFICES	14,434	14,867	15,314
TOTAL OPERATING COSTS	349,194	359,671	370,461
OPERATING RESULT	(320,702)	(330,324)	(340,234)
CAPITAL EXPENDITURE			
BUILDING IMPROVEMENTS	75,000	0	21,593
TOTAL CAPITAL EXPENDITURE	75,000	0	21,593
NET COST OF ACTIVITY	(395,702)	(330,324)	(361,827)

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.	Pools ready for opening at commencement of swimming season Patronage statistics

BUDGET INFORMATION

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	78,045	80,386	82,797
OPERATING EXPENDITURE			
KYOGLE	257,112	264,825	272,770
BONALBO	44,977	46,327	47,717
WOODENBONG	60,343	62,155	64,020
TOTAL OPERATING COSTS	362,432	373,307	384,507
OPERATING RESULT	(284,387)	(292,921)	(301,710)
CAPITAL EXPENDITURE			
IMPROVEMENTS	10,000	10,000	20,000
TOTAL CAPITAL EXPENDITURE	10,000	10,000	20,000
NET COST OF ACTIVITY	(294,387)	(302,921)	(321,710)

NOTE: Changes to operations have been identified for implementation during 2010/11 with an aim to reducing electricity and water costs associated with running Council's pools.

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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	1,800	1,854	1,910
OPERATING EXPENDITURE			
KYOGLE	136,587	140,684	144,905
VILLAGES	24,748	25,491	26,255
SUNDRY PARKS	22,513	23,188	23,884
TOWN ENTRANCES, SIGNS & EQUIPMENT	32,033	32,993	33,983
TOTAL OPERATING COSTS	215,881	222,356	229,027
OPERATING RESULT	(214,081)	(220,502)	(227,117)
CAPITAL INCOME			
DEVELOPER CONTRIBUTIONS	6,000	6,180	6,365
TOTAL CAPITAL INCOME	6,000	6,180	6,365
CAPITAL EXPENDITURE			
IMPROVEMENTS	25,000	0	40,000
TOTAL CAPITAL EXPENDITURE	25,000	0	40,000
NET COST OF ACTIVITY	(233,081)	(214,322)	(260,752)

Crown Reserves

Aims:

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

INTIATIVES	STRATEGIES	INDICATORS
Efficient running of reserves	Continue actions in relation to preparation of Crown reserves Strategic Plan.	Strategic Plan implementation commenced. Implement Community Based Advisory Committee
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

	2011/2012	2013/2013	2013/2014
OPERATING EXPENDITURE	64,763	66,707	68,710
NET COST OF ACTIVITY	(64,763)	(66,707)	(68,710)

Arts & Cultural Services

Aims:

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

INITIATIVES	STRATEGIES	INDICATORS
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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	2,918	3,005	3,095
OPERATING EXPENDITURE			
EMPLOYMENT COSTS	32,358	33,329	34,329
OTHER COSTS	31,454	32,397	48,370
TOTAL OPERATING COSTS	63,812	65,726	82,699
NET COST OF ACTIVITY	(60,894)	(62,721)	(79,604)

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.
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
Implement Economic Development Strategic Plan.	Liaise with Council, the community, Kyogle businesses and Government Departments.	Prepare and implement underlying action plans.
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.	Number of tourist development applications received. Report on number of visitations to the Visitor Information Centre. Seeking feedback from tourism operators on level of assistance provided by Council.
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.	Annual Implementation of a combined tourism brochures with other organisations 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.

BUDGET INFORMATION

	2011/2012	2012/2013	2013/2014
REVENUE			
GRANT INCOME/KIOSK RENTAL	7,137	7,681	7,911
TOTAL OPERATING REVENUE	7,137	7,681	7,911
OPERATING EXPENDITURE			
FUTURES & OTHER ECONOMIC DEVELOPMENT	40,000	41,200	42,436
EMPLOYMENT COSTS	64,233	66,160	68,144
VISITOR INFORMATION CENTRE	51,956	53,515	55,119
TOTAL OPERATING EXPENDITURE	156,189	160,875	165,699
NET COST OF ACTIVITY	(149,052)	(153,194)	(157,788)

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.	Report on incident investigations and response times.
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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
LICENCES & INSPECTIONS	1,074	1,107	1,140
ON SITE MANAGEMENT FEES	90,261	92,969	95,758
FEASABILITY COST RECOUP	27,830	28,665	29,525
PUBLIC ORDER AND SAFETY	632	651	671
TOTAL OPERATING REVENUE	119,797	123,392	127,094
OPERATING EXPENDITURE			
EMPLOYMENT	213,677	220,089	226,693
NOXIOUS PLANTS	97,953	100,892	103,919
ON SITE MANAGEMENT SYSTEMS	90,261	92,969	95,758
SUNDRIES	11,526	11,873	12,230
RECOVERIES	(117,859)	(121,395)	(125,037)
TOTAL OPERATING EXPENDITURE	295,558	304,428	313,563
CAPITAL EXPENDITURE			
FEASABILITY STUDY	0	0	0
TOTAL CAPITAL EXPENDITURE	0	0	0
NET COST OF ACTIVITY	(175,761)	(181,036)	(186,469)

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.

INTIATIVES	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 reported.
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.

BUDGET INFORMATION

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
DEVELOPMENT APPLICATION FEES	73,469	75,674	77,944
SUBDIVISION & LINEN PLANS	3,262	3,360	3,461
CERTIFICATES & SUNDRY INCOME	20,403	21,015	21,646
TOTAL OPERATING REVENUE	97,134	100,049	103,051
OPERATING EXPENDITURE			
EMPLOYMENT	227,170	233,984	241,004
LEGALS & CONSULTANTS	19,902	20,499	21,114
OTHER	40,503	41,718	42,970
RECOVERIES	(57,128)	(58,843)	(60,608)
TOTAL OPERATING EXPENDITURE	230,447	237,358	244,480
NET COST OF ACTIVITY	(133,313)	(137,309)	(141,429)

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.
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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	66,969	69,279	71,356
OPERATING EXPENDITURE			
BUILDING INSPECTIONS	67,044	69,355	71,435
TOTAL OPERATING EXPENDITURE	67,044	69,355	71,435
NET COST OF ACTIVITY	(75)	(76)	(79)

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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	13,538	13,946	14,365
OPERATING EXPENDITURE			
DOG CONTROL	40,198	41,404	42,647
OTHER ANIMAL CONTROL	58,731	60,162	61,967
PARKING CONTROL	4,956	5,105	5,258
TOTAL OPERATING COSTS	103,885	106,671	109,872
NET COST OF ACTIVITY	(90,347)	(92,725)	(95,507)

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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
RFS FUNDING	150,443	154,957	159,604
TOTAL OPERATING REVENUE	150,443	154,957	159,604
OPERATING EXPENDITURE			
MAINTENANCE EXPENSES (B & C)	150,443	154,957	159,604
NON CLAIMABLES	148,364	152,814	157,397
TOWN BRIGADE	19,000	19,570	20,157
SES BRIGADES	25,750	26,523	27,319
TOTAL OPERATING EXPENDITURE	343,557	353,864	364,477
OPERATING RESULT	(193,114)	(198,907)	(204,873)
NON-CURRENT REVENUE			
RFS FUNDING	444,612	269,612	269,612
TOTAL NON-CURRENT INCOME	444,612	269,612	269,612
CAPITAL EXPENDITURE			
TABULAM SES SHED	20,000	0	0
BUSHFIRE SHEDS, PLANT & EQUIPMENT	444,612	269,612	269,612
TOTAL CAPITAL EXPENDITURE	464,612	215,000	269,612
NET COST OF ACTIVITY	(213,114)	(198,907)	(204,873)

Waste & 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.	Implementation of new Collection Contract/s Annual review of Collection contract/s
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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
ANNUAL CHARGES (NET)	868,177	920,101	966,147
GATE FEES	186,010	204,613	225,075
RECYCLING INCOME	55,265	56,923	58,631
GRANT INCOME	30,000	45,000	55,000
TOTAL OPERATING REVENUE	1,139,452	1,226,637	1,304,853
OPERATING EXPENDITURE			
ADMINISTRATION COSTS	103,271	106,369	109,560
WASTE COLLECTION	300,000	309,000	318,270
RECYCLING COSTS	45,348	46,708	48,109
EPA LEVY/LICENSES	187,000	237,360	287,731
LANDFILL OPERATING COSTS	500,000	515,000	530,450
TRANSFER STATION OPERATING COSTS	115,094	118,546	122,102
INTEREST EXPENSE	13,500	25,690	23,809
TOTAL OPERATING COSTS	1,264,213	1,358,673	1,440,031
OPERATING RESULT	(124,761)	(132,036)	(135,178)
CAPITAL INCOME			
LOAN PROCEEDS	300,000	0	0
GRANT INCOME	17,788	17,788	17,788
TOTAL CAPITAL INCOME	317,788	17,788	17,788
CAPITAL EXPENDITURE			
LOAN REPAYMENTS	9,563	20,436	22,317
NEW CELLS/WORKS	20,000	0	20,000
REHABILITATION WORKS	55,000	55,000	20,000
TRANSFER STATIONS	25,000	175,000	0
COMPACTOR/BALER	300,000	0	0
TOTAL CAPITAL EXPENDITURE	409,563	250,436	62,317
NET COST OF ACTIVITY	(216,536)	(364,684)	(179,707)

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 Kyogle Floodplain Risk Management Plan initiatives.	Capital works plan progress Flood damage reduction
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 as required.
Identify stormwater drainage needs in the villages.	Site inspections and discussion with local residents.	Stormwater capital works plans 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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE	45,000	45,000	45,000
OPERATING EXPENDITURE			
MAINTENANCE	36,050	37,134	38,249
TOTAL OPERATING COSTS	36,050	37,134	38,249
OPERATING RESULT	8,950	7,866	6,751
NON-CURRENT INCOME			
DEVELOPER CONTRIBUTIONS	3,060	3,152	3,247
TOTAL NON-CURRENT INCOME	3,060	3,152	3,247
CAPITAL EXPENDITURE			
STORMWATER WORKS	120,600	71,218	171,885
FLOOD MEASURES (NET OF GRANTS)	0	16,000	51,200
TOTAL CAPITAL EXPENDITURE	120,600	87,218	223,055
NET COST OF ACTIVITY	(108,590)	(76,200)	(213,057)

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.	Implement the Kyogle Integrated Water Cycle Management Strategy	Kyogle IWCMS outcomes and 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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
RATES & USER CHARGES	988,193	1,028,513	1,070,577
OTHER	14,001	14,421	14,854
TOTAL OPERATING REVENUE	1,002,194	1,042,934	1,085,431
OPERATING EXPENDITURE			
MANAGEMENT	301,058	299,790	318,784
MAINS	85,000	87,550	90,177
RESERVOIRS	15,450	15,914	16,391
RAW WATER	160,000	164,800	169,744
TREATMENT	175,100	180,353	185,764
INTEREST	23,651	22,968	21,839
OTHER	20,000	20,600	21,218
TOTAL OPERATING EXPENDITURE	780,259	791,975	823,917
OPERATING RESULT	221,935	250,959	261,514
NON-CURRENT INCOME			
GRANTS	0	0	0
WATER HEADWORKS	10,000	10,300	10,609
TOTAL NON-CURRENT INCOME	10,000	10,300	10,609
CAPITAL EXPENDITURE			
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	19,096	19,669	20,259
UNSUBSIDISED WORKS/REPLACEMENTS	54,636	56,275	57,963
SUBSIDISED WORKS (GRANTS TO BE PAID 2014/2015)	120,000	140,000	150,000
TOTAL CAPITAL EXPENDITURE	193,732	215,944	228,222
NET COST OF ACTIVITY	38,203	45,315	43,901

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.	Implement the Kyogle Integrated Water Cycle Management Strategy	Kyogle IWCMS outcomes and 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

	2011/2012	2012/2013	2013/2014
OPERATING REVENUE			
RATES & USER CHARGES	1,062,406	1,094,278	1,127,107
OTHER	16,390	28,273	29,289
TOTAL OPERATING REVENUE	1,078,796	1,122,551	1,156,396
OPERATING EXPENDITURE			
MANAGEMENT	235,378	244,714	241,756
MAINS	53,045	54,636	56,275
PUMPING STATIONS	81,370	83,811	86,325
TREATMENT	329,188	339,064	349,236
INTEREST	72,251	69,027	67,727
OTHER	19,220	19,796	20,390
TOTAL OPERATING EXPENDITURE	790,452	811,048	821,709
OPERATING RESULT	288,344	311,503	334,687
NON-CURRENT REVENUE			
DEVELOPER CONTRIBUTIONS	7,500	7,725	7,957
TOTAL NON-CURRENT INCOME	7,500	7,725	7,957
CAPITAL EXPENDITURE			
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	10,300	10,609	10,927
UNSUBSIDISED WORKS/REPLACEMENTS	247,200	254,616	262,254
BORROWINGS	21,295	20,135	15,510
TOTAL CAPITAL EXPENDITURE	278,795	285,360	288,691
NET COST OF ACTIVITY	17,050	33,868	53,953

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

	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/defoliant	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