

# KYOGLE COUNCIL

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## 2009/2010 Management Plan

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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 peoples 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.

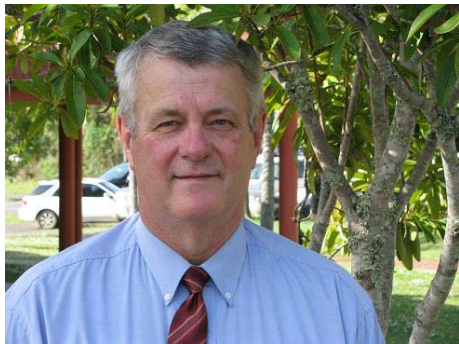




## Councillors

### Councillors - Elected 2008 - 2012

#### A Ward



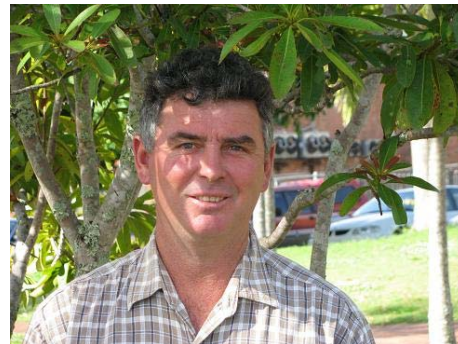
Robert Leadbeater  
Ph: 66321353 or 0429 331328

#### B Ward

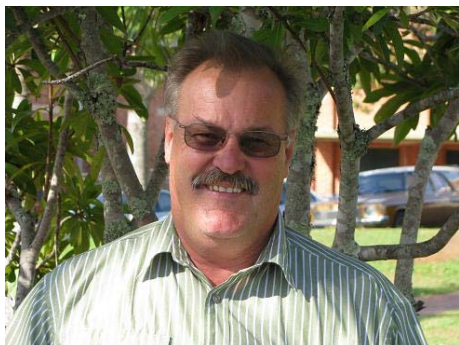


John O'Reilly  
Ph: 0419 155101

#### C Ward



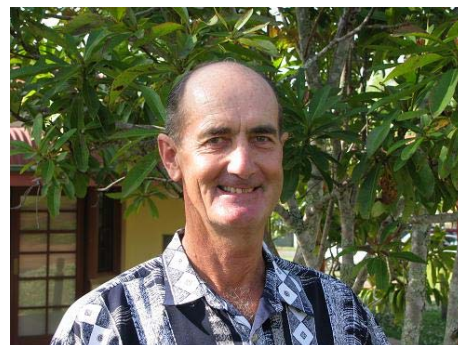
Tom Cooper  
Ph: 66651286



Ross Brown (Mayor)  
Ph: 66321349 or 0427 335168



Lynette Zito  
Ph: 0429 922169 or email  
[zlynette@optusnet.com.au](mailto:zlynette@optusnet.com.au)



Lindsay Passfield  
Ph: 66351429



Janet Wilson  
Ph: 0419 600 848 or email  
[janetwilson@westnet.com.au](mailto:janetwilson@westnet.com.au)



Robert Dwyer (Deputy Mayor)  
Ph: 66323352



Ernie Bennett  
Ph: 66647291 or 0412 679294

## Mayor's Message

On behalf of Kyogle Council, I am very pleased to present our Management Plan for 2009/2010.

This Management Plan is the first plan for the current Council following the Local Government elections in September 2008.

This Council faces the challenge of how to meet the expectations of our growing community while our funding base lags behind and a tough economic climate prevails.

Despite this increasing pressure on Council's financial resources, we will look to concentrate on maintaining and where possible improving the core services that are delivered by Council.

We will continue to review ways that we might be more efficient so to release existing revenues to front line services and towards the improvement of assets.

In this Plan, we have funded a number of worthwhile projects, such as:

- Improvements to community buildings and toilets
- Regional Road rehabilitation, safety and bridge works
- Urban roads rehabilitation/reconstruction, initial sealing and resealing works
- Rural roads rehabilitation, initial sealing and re-sheeting works
- Various bridge replacements
- Stormwater and flood mitigation works
- Plant replacements and depot improvements
- Kyogle water supply upgrade
- Waste facility upgrades

Finally we thank all those within the community who provided Council with valuable suggestions and feedback through the numerous submissions already received (and those that will yet be received) on the 2009/2010 Management Plan.

Please be assured that all comments and requests are considered by both Councillors and staff and included wherever possible. The management plan process is an important tool for Council and councillors to receive direct comment on what is important to the community and I urge you to participate.

Ross Brown  
**Mayor**

## Foreword

The Management Plan sets out the activities and priorities of Council in 2009/2010 and the projected budget for the next three years (2009/2010 to 2011/2012) so that the needs and expectations of the community can be responded to. The plan spells out Council's strategic objectives and what it will do to achieve its goals and measure its performance. It has been prepared after consultation between Councillors and Management having regard to the initial submissions received.

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

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

Council has promoted the Draft Management Plan by placing advertisements in the Northern Star along with a subsequent article in Council's Newsletter advising that the Management Plan is on display and calling for submissions.



# Community Strategic Plan

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

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

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

# Organisational Structure

## **The General Manager, Arthur Piggott**

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

## **Director Corporate & Community Services, Carol O'Neill**

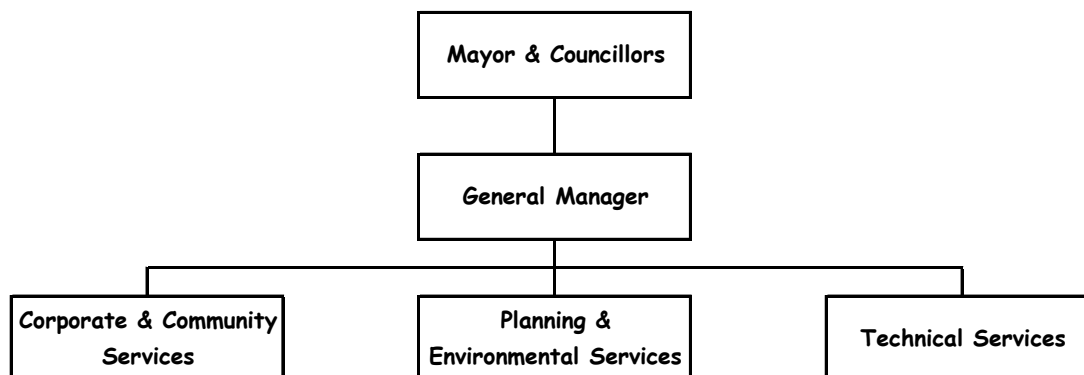
Responsible for administration, finances, customer service, information technology, human resources, plant, purchasing, community and cultural services.

## **Director Planning & Environmental Services, John Hession**

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

## **Director Technical Services, Frank Winter**

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



## Principal Activities

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

# Goals

## **Participation and Communication**

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

## **Management**

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

## **Quality of Life**

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

## **Roads and Traffic**

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

## **Services**

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

## **Promotion and Development**

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

## **Environment**

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

## **Health**

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

# Revenue Policy

## Ordinary Rates

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

Council's ability to raise revenue through levying rates is restricted by Government "rate pegging" by which the Minister for Local Government announces the maximum permissible increase in rates each year. For the 2009/2010 year, the Minister has announced that the maximum increase permissible to be 3.5%.

Ordinary Rates applying for the 2009/2010 financial period are:

CATEGORY	VALUATION (\$)	NUMBER OF PROPERTIES	BASE CHARGE	AD VALOREM RATE IN \$	ANTICIPATED YIELD (\$)
FARMLAND	524,078,100	1,944	169.00	0.374727	2,292,401
RESIDENTIAL	13,346,870	766	169.00	1.274997	299,626
RESIDENTIAL-KYOGLE	65,225,100	1,215	200.00	1.159576	999,335
RURAL RESIDENTIAL	72,630,810	810	169.00	0.680882	631,420
BUSINESS	2,601,490	91	169.00	0.810206	36,456
BUSINESS-KYOGLE	9,887,230	133	200.00	1.408034	165,816
<b>TOTALS</b>	<b>687,065,850</b>	<b>4,966</b>			<b>4,416,806</b>

## Fees and Charges

Council has adopted Fees and Charges for the 2009/2010 financial year, details of which are contained in the 2009/2010 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 increase in Water Charges for 2009/2010 is 4%.

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE (\$)	ANTICIPATED YIELD (\$)
Vacant Property Charge	89	75	6,675
20 mm connection	1,787	224	400,288
25 mm connection	28	352	9,869
32 mm connection	21	576	12,106
40mm connection	17	896	15,232
50mm connection	15	1,408	21,115
80mm connection	0	3,584	0
100mm connection	0	5,600	0



CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE (\$)	ANTICIPATED YIELD (\$)
Fire Service Connection (all sizes)	8	224	1,792
Non-Rateable Connections	37	0	0
<b>Total</b>	<b>2,002</b>		<b>467,077</b>

CHARGE	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
Consumption up to 200KL per connection per year	\$1.14 per 1,000 litres	\$295,260
Consumption above 200KL per connection per year	\$1.75 per 1,000 litres	\$276,500
Home Dialysis allocation first 100KL	\$0.00 per 1,000 litres	0
<b>Total</b>		<b>\$571,760</b>

The two-tiered consumption pricing was introduced in 2006/2007 and has generated additional revenue to eliminate existing cross-subsidy of high water users by residential customers, and sent a message out to the high water users that they will need to begin to improve their water efficiency or be prepared to pay a fair price for the additional water which they use.

In order to ensure adequate funds are available to finance the 30-year capital works program outlined in the Kyogle Integrated Water Cycle Management Strategy an increase in revenue above CPI is required.

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 2009/2010 is 3%.

CHARGE	NUMBER OF CHARGES	ANNUAL CHARGE	ANTICIPATED YIELD
Vacant Property Charge	92		
Residential Sewerage Annual Charge per dwelling and/or individual unit	1,504	\$569.00	\$855,776
Non rateable properties	31	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 (\$)
<b><u>Availability/Access Charges</u></b>			
Vacant Property Charge	92	75	6,900
20 mm connection	166	224	37,184
25 mm connection	15	352	5,287
32 mm connection	13	576	7,494
40mm connection	11	896	9,856
50mm connection	8	1,408	11,261
80mm connection	0	3,584	0
100mm connection	0	5,600	0
Non rateable connections	3	0	0
<b>Total</b>	<b>305</b>		<b>77,982</b>
<b><u>Sewer Usage Charge</u></b>		\$0.91 per kL	

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

### Trade Waste Charges:

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

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

(a) Liquid trade waste charges for 2009/2010 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 2009/2010 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 2009/2010 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 2009/2010 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

#### 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 2009/2010 is 4%.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Occupied	1935	\$246.00	\$476,010
Unoccupied	108	\$21.00	\$2,268

#### Commercial Waste Charge

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

The increase in Commercial Waste Charges for 2009/2010 is 4%

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Commercial Properties	335	\$278.00	\$93,130

#### 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.

The increase in On Site Sewerage Management Annual License Fees for 2009/2010 is 3.0%

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
OSMS Annual License Fee	2672	\$29.00	\$77,488

### Stormwater Management Charge:

The Stormwater Management Charge is to 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 2009/2010 is:

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Stormwater Management Charge Residential/Business	1,756	\$25.00	\$43,900
Stormwater Management Charge Residential Strata Unit	48	\$12.50	\$600

The proposed program of works addresses current issues such as eliminating nuisance flooding and back-up of existing stormwater systems, piping of open drains within the village areas, and improvements to stormwater treatment quality with the installation of gross pollutant traps and sedimentation ponds in some areas. The draft strategy proposes that this charge is to be apply to all the villages listed above and will be reserved for specific works associated with stormwater and flood mitigation within each of these villages. The charge is also expected to provide revenue to allow for the future replacement and improvement of existing aging stormwater infrastructure. The IWCMS recently completed by Council has shown the need for a dedicated income stream to ensure that Councils obligation and the communities expectations can be met in the areas of flood mitigation and urban stormwater management.

### Interest Charges

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

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

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

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

A planning levy is applied to all contributions paid.

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

### Borrowings:

Loan borrowings proposed for 2009/2010 are \$950,000 for Water Fund Infrastructure which includes \$300,000 carried forward from the 2008/2009 financial year.

Projected loan movements are set out below:

	2009/2010	2010/2011	2011/2012
<b>Water Fund</b>			
Opening Balance	0	938,838	1,566,804
New Loans	950,000	650,000	750,000
Interest	37,420	82,068	136,467
Principal Reduction	11,162	22,034	32,805
Closing Balance	938,838	1,566,804	2,283,999
<b>Sewer Fund</b>			
Opening Balance	1,019,242	1,001,965	983,491
New Loans	0	0	0
Interest	74,325	73,128	72,251
Principal Reduction	17,277	18,474	19,352
Closing Balance	1,001,965	983,491	964,138

**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 be 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.

### Notes on the Budget Estimates:

1. Council's trust fund, which holds all money and property received in trust, is not included in the estimated income and expenditure, as Council does not own these funds.
2. 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. This formalises the link between the Management Plan, the Budget Estimates and the Accountability/Review process.

### BUDGET SUMMARY

	2009/2010	2010/2011	2011/2012
<b>CONSOLIDATED INCOME &amp; EXPENDITURE (EXCLUDING DEPRECIATION)</b>			
TOTAL INCOME	20,610,455	20,238,974	20,407,470
TOTAL EXPENDITURE	21,569,985	20,230,923	20,563,278
SURPLUS/(DEFICIT)	(949,530)	(1,949)	(155,808)
<b>BANK BALANCE MOVEMENTS</b>			
<u>GENERAL FUND</u>			
OPENING BALANCE	6,459,491	5,392,543	5,167,107
SURPLUS/(DEFICIT)	(1,056,948)	(235,436)	(265,767)
CLOSING BALANCE	5,402,543	5,167,107	4,901,340
<u>WATER FUND</u>			
OPENING BALANCE	130,199	298,298	443,423
SURPLUS/(DEFICIT)	168,099	145,125	83,053
CLOSING BALANCE	298,298	443,423	526,476
<u>SEWER FUND</u>			
OPENING BALANCE	931,272	907,047	922,545
SURPLUS/(DEFICIT)	(24,225)	15,497	9,154
CLOSING BALANCE	907,047	922,545	931,699
<u>DOMESTIC WASTE FUND</u>			
OPENING BALANCE	228,172	191,715	264,580
SURPLUS/(DEFICIT)	(36,457)	72,865	17,752
CLOSING BALANCE	191,715	264,580	282,332
<b>CONSOLIDATED</b>			
OPENING BALANCE	7,749,134	6,789,604	6,797,655
SURPLUS/(DEFICIT)	(949,530)	(1,949)	(155,808)
CLOSING BALANCE	6,799,604	6,797,655	6,641,847

## Capital Works Projects/Asset Replacement

A summary of the major capital works and asset replacement programmes planned by Council for 2009/2010 is set out below.

Item	Budget 2009/2010
Office Equipment & Furniture	110,602
Swimming Pools	20,000
Bushfire Sheds, Plant & Equip	215,000
Community buildings	60,000
Public Toilets	15,000
Senior centre improvements (subject to grant funding)	50,000
<b>Regional Roads</b>	
MR 141 Sargents Rd to Cawongla curve & sign upgrade (Black Spot)	270,000
MR 141 Fawcetts Pln to Lillian Rock delineation upgrade (Black Spot)	170,000
MR361 Rehabilitation at Bean Ck 44.4 to 46.3km north of SH 16 (REPAIR)	189,000
MR 361 Rehabilitation North Yabba 52.1 to 53.1 km. north of SH 16 (REPAIR)	316,000
MR 544 Boorabee park signage upgrade (Black Spot)	15,500
Bridge Replacements (Subject to obtaining grant funding)	2,120,000
<b>Urban Local Roads</b>	
<u>Rehabilitation / Reconstruction</u>	
Bundock Lne heavy patch & AC resheet	15,000
Gardner Lne heavy patch & AC resheet.	28,000
Campbell Rd May St to Anglican Church AC Resheet	15,000
Fawcetts St Kyogle road to Little Lne.	17,000
Macpherson Street Woodenbong- Mt Lindesay Rd to Dalmorton St	40,000
Bonalbo Streets Rehab	30,000
<u>Initial Sealing</u>	
Coachmans Lane Mallanganee	10,000
Fisher St Fawcetts St to end	20,000
<u>Reseal</u>	
Collins Creek Road	30,000
Edenville Road	20,000
Tabulam Road	50,000
<b>Rural Local Roads</b>	
<u>Rehabilitation</u>	
Horseshoe Ck Rd	60,000
Omagh Rd	100,000
Doohans Road	40,000
Duck Creek Road	100,000
<u>Initial Sealing</u>	
Sextonville Rd	150,000
<u>Resheeting</u>	
Collins Creek Road	70,000
Ironpot Creek Road	70,000
Ghinni Ghi Road	70,000
Bulmers Road	40,000
<b>Bridges</b>	
Duck Creek Rd 138/3502 Replace with culvert	45,000
Brumby Plains Rd 18/670	190,000
Blackwood Rd 21/164	180,000

Item	Budget 2009/2010
Terrace Rd 124/98	400,000
Nolans Rd 101/786 Replace bridge with culvert	75,000
Peacock Ck Rd 167/11075, 12661 replace with culverts	20,000
Sawpit Ck Rd 120/2596 , 4113 replace with culverts	20,000
<b>Stormwater &amp; Flood Mitigation (subject to grant funding)</b>	
Junction St / Curtois st	30,000
Lower Highfield Stage 1	70,000
Kyogle Flood Mitigation Works	80,000
<b>Plant &amp; Depots</b>	
Plant Purchases	1,364,000
Plant Sales	478,000
Depot Improvements	80,000
<b>Water Supplies</b>	
Main extensions, OHS & emergency replacements	18,000
Mains Replacements	51,500
Kyogle Water Supply	1,300,000
<b>Sewerage Services</b>	
Main extensions, OHS & emergency replacements	10,000
Unsubsidised Works/Replacements	220,000
<b>Waste Activities</b>	
Commercial Waste	150,000
Domestic Waste	107,200

## Financial Assistance/Donations

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

For the 2009/2010 financial year, Council has budgeted \$124,637 for donations as follows.

ORGANISATION	SUPPORT	VALUE
One-off Donations	Various	19,662
Learn to Swim/Life Education	Cash Donation/ Staff and Plant	10,539
North Coast Academy of Sport	Cash Donation	992
Kyogle Show Society	Cash Donation	1,160
Bonalbo Show Society	Cash Donation	348
Woodenbong Show Society	Cash Donation	348
Kyogle Reconciliation Group - NAIDOC week	Cash Donation	348
Kyogle SES	Cash Donation	8,357
Tabulam SES	Cash Donation	8,357
Australia Day Committee (East)	Cash Donation	3,688
Australia Day Committee (West)	Cash Donation	3,688
Citizens Band	Cash Donation	1,195
NSW Cancer Council	Cash Donation	1,000
Bonalbo District Community Hall	Cash Donation - Rates	567
Old Bonalbo Public Hall	Cash Donation - Rates	640
Tabulam Public Hall	Cash Donation - Rates	306
CWA Tabulam Hall	Cash Donation - Rates	248
Wiangaree Literary Institute	Cash Donation - Rates	306
Woodenbong RSL/Memorial Hall	Cash Donation - Rates	988
Woodenbong War Memorial Hall	Cash Donation - Rates	248
CWA Woodenbong Hall	Cash Donation - Rates	239
Afterlee Hall	Cash Donation- Rates	226
Ettrick Hall	Cash Donation- Rates	293
Wyneden Hall	Cash Donation - Rates	324
KMI Hall fees for selected groups	Cash Donation	250
Various Halls OSMS Charge (11)	Cash Donation - Charges	320
Futures Funding	Cash Donation	60,000
<b>TOTAL</b>		<b>124,637</b>

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 applicants 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.

Funds remaining in the Kyogle Emergency Disaster Relief Fund at 30 June, 2009 will be carried over to the 2009/10 financial year for use in accordance with the above criteria.



# Waste Management

## **Introduction:**

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

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

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

## **Activity Outline:**

### Landfill Activities

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

### Recycling

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

### On Site Sewerage Systems

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

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

## **Assets:**

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

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

## **Principle Issues:**

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

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

# Stormwater and Flood Management

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

Council has previously outlined its proposed urban stormwater strategy in the Kyogle Council Urban Stormwater Management Strategy (SMS) which was updated in May 2002.

Council also completed the Floodplain Management Plan for Kyogle with the final plan adopted in April, 2009.

Kyogle Council will look to implement the management strategies outlined in these documents to provide practical, cost effective management of its stormwater systems and establish a framework to guide present and future stormwater and flood mitigation management.

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.

Through its management and operations, Kyogle Council will endeavour to improve stormwater quality and maintain the recognised values of our waterways.

## Scheme Outline:

Under Section 12 of the POEA Act, Kyogle, including Geneva, is the only village of sufficient size within the Kyogle Local Government Area to require a SMS. The SMS prepared for Kyogle Council therefore concentrates on stormwater management within Kyogle.

## 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 2008) to be \$21.1 million with a written down value of \$12.9 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 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. Sealing of gravel roads in the urban areas to reduce silt intake to stormwater system.
3. Construction of grass table drains to reduce intake volume of stormwater.
4. Installation of gross pollutant traps in strategic locations.
5. Piping of open drains within the village areas.
6. Upgrading existing piped systems to eliminate nuisance flooding and stormwater back ups
7. Provision of flood mitigation works for the village of Kyogle

These issues will be considered as resources permit. In the case of the proposed Kyogle Flood Mitigation Works in particular works cannot proceed unless a substantial level of subsidy is received from external sources, in this case around 66% subsidy is required to allow these works to proceed. In order to address the lack of funds available for stormwater and flood mitigation works Council will endeavor to explore all available sourcing of funding including specific rates and charges and external grants. Stormwater and flood management is also an important consideration in the villages outside Kyogle and investigations into specific requirements of each village will be undertaken and a detailed program of works identified as a matter of priority.

## Sewerage Management

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

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

### Scheme Outline:

The community currently has three sewerage schemes serving the town of Kyogle, and the villages of Bonalbo and Woodenbong. Kyogle's scheme underwent augmentation in 1994/1995, and the Woodenbong and Bonalbo schemes were constructed in the early sixties. Effluent reuse schemes at Bonalbo and Woodenbong have been completed in 2002/03 resulting in the removal of the EPA Pollution Reduction Program (PRP) requirements from those plants. The PRP applied to the Kyogle Sewage Treatment Plant (STP) was revised following the outcome of the Kyogle Integrated Water Cycle Management Strategy, and requires Council to have constructed and commenced operation of the Hydroponic Wetland at the Kyogle STW. This project has been substantially completed in 2008/09 and will be brought into full operation during 2009/10. These works include the provision of a septage treatment facility.

### 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 2008) to be \$22.5 million with a written down value of \$12.7 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 are deficient in terms of occupational health and safety requirements.
3. Community consultation is perceived as an important part of the sewerage schemes development and operation.
4. Review of staffing levels, particularly tradesmen.
5. Funding availability through the Country Towns Water Supply and Sewerage program, currently administered by the Department of Water and Energy.
6. Review of Section 64 Developer Contributions Plans
7. Implementation of the recommendations of the NSW State Government Inquiry into Water Utilities.

# Water Supply Management

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

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

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

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

## Scheme Outline:

The community currently has one filtered scheme operating at Kyogle. Bonalbo receives unfiltered, chlorinated water from storage at the village. Woodenbong receives unfiltered chlorinated water from Tenterfield Council via the Urbenville Water Supply Scheme, which also supplies the community of Muli Muli. Construction of a water treatment plant to service the Bonalbo Water Supply commenced in 2008/09 and the Urbenville, Muli Muli, Woodenbong Water Supply upgrade also commenced in 2008/2009.

## 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 2008) to be \$20.4 million with a written down value of \$5.8 million.

## Principal Issues:

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

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

## Access & Equity Activities

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

Kyogle Council is committed to meeting the needs of its community. To assist in providing or advocating for appropriate and accessible services and facilities for its community, Council has adopted the Kyogle Council Social Plan 2005-2009 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.

Council is required to have developed a new Social Plan by November 2009 and has allocated funds in the 2009/2010 budget for this purpose. Initiatives from the Kyogle Council Social Plan and the Kyogle Council Access Policy and Access Plan to be continued in 2009/2010 financial year include:

### **Kyogle Council Social Plan 2005-2009**

#### Children

- Review and survey current childcare, preschool and playgroup facilities to ensure the needs of under 5's are catered for
- Investigate funding sources for pre-schools and raise awareness of funding opportunities
- Provide/improved additional baby change rooms and ramp access to public toilets
- Conduct safety audits of children's play areas and equipment
- Encourage the provision of extra after school care facilities and services

#### Youth

- To facilitate and support youth services
- Research and encourage the provision of after school and holiday activities and programs available for teenagers
- Encourage the provision of more local education opportunities, including adult education and TAFE outreach courses
- Encourage an increase in the number of apprenticeships and traineeships available to young people
- To encourage the provision of social and recreational opportunities tailored to the needs of youth
- Encourage affordable transport for young people in order for them to access recreational and social activities
- Provide information on issues such as alcohol and drug abuse

#### Aged People

- Establish current level of service provision and identify gaps

- Produce a directory of services for older people and promote better access to support services
- Advertise a program of activities for the over 50's via newsletters, notice boards and the local press

#### People with Disabilities

- Review current services and facilities that cater for people with disabilities
- Encourage use of these facilities and services
- Encourage the provision of affordable transport for people with disabilities

#### Women

- Liaison with the Attorney General's Department's Violence Against women co-coordinator.
- Co-ordinate activities for "International Women's Day"
- Raise awareness of domestic violence and provide information on support services

#### Community

- Review Councils Access and Equity Policies and statements and to ensure that they respond to discrimination on the basis of race or cultural background
- Develop procedures for fair and transparent implementation of Social Plan
- Gather and provide information on funding sources
- Assist community organizations secure funding
- Promote community groups and the services they provide
- Inform the community about Council news
- Investigate options for group insurance in order to reduce the burden placed on community organizations
- Ongoing provision of a Community Projects Officer to provide support for community organizations and implement social plans
- Work in partnership with Community Technology Centre to consolidate and maintain Kyogle Community Directory
- To encourage pre-development discussion with developers over new housing to ensure the needs of older people and young families are considered
- Develop a program of upgrades for local roads and footpaths
- To encourage access to emergency housing program to support victims of domestic violence and homeless
- Assist in raising awareness about health issues and medical services available
- Assist in encouraging more doctors and nurses to Kyogle LGA
- Prepare flood plain management plan
- Apply for funding to upgrade local water supply networks and subsidise environmental initiatives
- Promote recycling and waste management services
- Work with State Forests to negotiate agreements to use local labour in the forest industry
- Encourage the provision of a workforce with the skills needed to suit local jobs
- Review current use of community and sporting facilities
- Complete comprehensive Community Facilities Plan
- Investigate feasibility of indoor sports centre and expansion of swimming pool complex
- Review maintenance policy, budgets and schedules for parks, reserves and street cleaning
- Review Library service and explore option to extend opening times
- Conduct regular health and safety audits of community facilities
- Review current levels of public toilets and identify need for additional toilets
- Review current system for booking and hiring community facilities including charges for use

#### **Kyogle Council Access Policy and Action Plan 2000**

- Facilitate regular meetings of the Access of Kyogle committee
- 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 adopted a Human Resources Strategy Policy in October 2007, 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 was reviewed and presented to Council in October 2007.

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](http://www.kyogle.nsw.gov.au)).

Recommendations and Outcomes arising from the State of the Environment Annual Supplementary Report 2005 are summarised as follows:

Recommended Action	Outcomes
<b>Changes in land use and population and population growth rates</b> That Council continues to review population growth rates through Community Profiles and Social Plans after each Population and Housing Census.	A comprehensive review of Community Profiles and Social Plan was completed in 2004. Current SoE report has incorporated Census data. Similarly updated population projections have been incorporated into the Kyogle Local Growth Management Strategy.
<b>Climate</b> Council liaise with NSW Department of Primary Industries and Bureau of Meteorology to develop a monitoring regime to ensure consistent measurement of climatic parameters for rainfall and temperature.	Implementation has not commenced.
<b>Planning</b> That in the preparation of the draft Local Environmental Plan consideration be given to identifying environmentally sensitive lands and providing protection by providing appropriate environmental protection zoning and provisions.	Three platform documents for the Local Environment Plan, the Heritage Study, Agland Study and Settlement Strategy have been prepared and adopted by Council. It is proposed to incorporate the recommendations from the Agland Strategy into the LEP to conform with current planning policy and legislation. The development of the Draft Local Environment Plan has commenced and the range of zones will include Environmental Conservation where appropriate.

Recommended Action	Outcomes
Council liaise with local Landcare and Rivercare groups, NSW Department of Primary Industries and Department of Natural Resources to encourage responsible land management on privately owned lands by identifying areas requiring environmental improvement and management and assist landowners where possible to adopt effective management practices that minimises potential soil erosion and water pollution.	Council has been an active participant of the Catchment Management process and more recently in the establishment of the Northern Rivers Catchment Management Authority and their investment priorities for 2004-2007. Council has been contracted to June 2007 from the NRCMA for a Community Support Officer for the Upper Clarence.
<b>Number of development consents</b> Council continue to review type and number of development consents through the Consents Register and show the location of the consents, particularly land subdivisions on a map.	Council continues to maintain the Consents Register. There has been a minor increase in the number of development applications in comparison to the previous reporting period. Council has also produced quarterly reports on Development Consents for the purpose of periodic Management Plan Reviews.
<b>Changes in rural land use, noxious weed cover, number of identified contaminated and remediated sites</b> Council liaise with NSW Department of Primary Industries, PP Board, Far North Coast County Council and Department of Environment and Climate Change to develop a spatial land Geographic Information System that is able to monitor changes in rural landuse to provide consistent measurement of changes.	Council continues to develop and maintain a GIS system that monitors changes in rural land use through the utilization of information supplied by Department of Environment and Climate Change (multi-attribute mapping program). Significant mapping has been prepared as part of Council's Rural Settlement Strategy.
The spatial land Geographic Information System to be capable of recognising the following information layers: <ul style="list-style-type: none"> <li>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</li> <li>location of rural holdings - 40+ ha, 5 - 40 ha, &lt; 5 ha, rural residential developments and rural landsharing communities.</li> </ul>	Council continues to develop and maintain a GIS system. At present many of the recommended features have been included as information layers such as: <ul style="list-style-type: none"> <li>Multi-attribute mapping</li> <li>Intensive animal establishments</li> <li>Contaminated Sites</li> <li>Rural Settlement</li> </ul> which have contributed significantly to Council's land use planning activities. Significant mapping has been prepared as part of Council's Rural Settlement Strategy.
Council in conjunction with the Department of Environment and Conservation's (DEC) EPA and NSW Department of Primary Industries determine the number and status of cattle tick dip sites in the Kyogle Council area.	In partnership with NSW Department of Primary Industries and its DIPMAC program, Council has identified the number and status of dip sites in the Kyogle Council area. Since 2000 the number of cattle dip sites in use has decreased with an increase in the number of decommissioned sites.
Council investigate and implement the use of weed control methods that will minimise the use of chemicals, especially in areas adjacent stormwater drains and/or local waterways.	Council conducts weed control through an eight Council partnership, the Far North Coast Weeds. Non-chemical controls methods are always investigated as an option. The 2004 report has identified the number of control hours (spraying) committed to noxious weed management for future comparisons.
<b>Land - 1994 report data gaps</b> Council liaise with NSW Fire Brigade to establish a common inventory of compounds and chemical contained on commercial and industrial sites.	Implementation has commenced through Council's involvement in the Stormwater Education & Assessment Program that enabled the environmental auditing (initial information/education) of all commercial & industrial premises. This has provided the foundation for a formal audit program on completion of council's trade waste policy. NSW Fire Brigade will not be an active player in this program.

Recommended Action	Outcomes
Council in liaison with the Department of Environment and Conservation (EPA) commence a program which identifies contaminated (eg dip sites, former banana lands etc) and unhealthy building lands on Council and private properties and establish a data base and show the location of these lands on a map.	Council has developed a Development Control Plan for Contaminated Lands. Council has produced a property listing of contaminated urban lands, the information being communicated through formal 149 Certificates. Subdivision developments require consideration of past land use practices and the potential of soil contamination - (site soil assessments).
<b>Land - outcomes of 1996 report recommendations</b> Council liaise with Department of Environment and Climate Change Resources to develop a spatial land Geographic Information System that is able to monitor changes in riverbank condition in particular existence of native riparian vegetation.	Spatial information (multi-attribute) is prepared by Department of Environment and Climate Change. The Department has advised that there is no available data on the presence or absence of riparian vegetation for the preparation of this report. Council has completed its Roadside Vegetation Management Plan.
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"> <li>• Forest ecosystems and their conservation status</li> <li>• Number of introduced species in the National Park Estate</li> <li>• Number of threatened species, populations and ecological communities.</li> </ul> To assist in the preparation of this comprehensive report. GIS information layers are currently not available
Council liaise with NSW Rural Bushfire Services and Department of Natural Resources to develop a spatial land Geographic Information System that shows lands subject to high and medium bushfire risk and the location and type of bushfires.	A spatial land Geographic Information System that shows lands subject to high and medium bushfire risk and the location and type of bushfires has been developed.
Council liaise with Department of Natural Resources to develop a spatial land Geographic Information System that is able to show steep lands and lands with medium to high potential for erosion.	The multi-attribute mapping component of Council's GIS has the ability to show steep lands and lands with medium to high potential for erosion.
<b>Number of air and noise complaints to Council</b> 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 establish 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.
<b>Drinking water - compliance of water with NHMRC guidelines and recording variations</b> Council continue 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).
<b>Drinking water - volume and consumption</b> Council continue 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, drip 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.

Recommended Action	Outcomes
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.
<b>Freshwater - number of existing septic systems and new approvals per year</b> 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.
Council in liaison with Department of Natural Resources 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.
<b>Number of 'point' source discharges to creeks and watercourses</b> 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"> <li>dispose of rubbish responsibly,</li> <li>wash cars on lawns or at commercial "green" car washes instead of on the street,</li> <li>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,</li> <li>become involved in community Streamwatch, and <ul style="list-style-type: none"> <li>develop an educational kit for developers and the broader community.</li> </ul> </li> </ul>	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"> <li>voluntary stormwater audits for all industrial and commercial premises.</li> <li>Environmental training to Council operational staff.</li> <li>Implementation of internal environmental auditing activities.</li> </ul> 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 be given to making provisions for riparian buffers of major rivers and creeks.	The third land use pillar dealing with rural settlement has been adopted by Council. The development of the Draft Local Environmental Plan has been commenced
<b>Location and type of groundwater bores, wells etc.</b> 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"> <li>Mapping is now incorporated into this report and groundwater and surface water extraction points are identified.</li> </ul>
<b>Extent of protected areas (National Parks etc) within Council area &amp; significant areas of remnant vegetation</b> 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"> <li>Forest ecosystems and their conservation status</li> <li>Number of introduced species in the National Park Estate</li> <li>Number of threatened species, populations and ecological communities.</li> </ul> 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"> <li>Regional vegetation mapping</li> <li>LGA flora &amp; Fauna mapping</li> <li>LGA habitat corridors</li> </ul>

Recommended Action	Outcomes
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.
<b>Total waste disposed, total waste to landfill, waste recycling components of domestic waste</b> 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.	Yearly report for Kyogle licensed landfill site completed in accordance with the POEO Act. The report identifies waste composition, disposal quantities and materials recovered. Volumetric data is generated by the DECC (EPA) vehicle category classification. Landfill Environmental Management Plan developed for the Kyogle Runnymede Waste Facility as part of the licensing program is being finalised with Council's consultant addressing matters with DECC.
Landfill Environmental Management Plan (LEMP) be prepared for Kyogle and Operational Plans be prepared for the other the waste management facilities at Woodenbong, Mallanganee and Bonalbo.	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.
Develop a program to establish the category and composition of waste generated in Kyogle Council area.	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.
<b>Aboriginal heritage - heritage listings (items and sites)</b> 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.	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.
<b>Non Aboriginal heritage - heritage listings (items and sites)</b> That the comprehensive Local Environmental Plan for the Council area include the items of environmental heritage identified in the Kyogle Heritage study 1996.	Heritage items in the Heritage Study will be assessed for suitability and inclusion into the Kyogle Comprehensive LEP, following consultation with property owners.
Council liaise with the NSW Heritage Council to explore funding to establish a heritage advisory service.	This recommendation is under review and will be considered as part of the LEP development process.

## Action Plans and Budgets 2009/2010



# Waste and Water

## Waste Management

### Aims:

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

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
Commercial Waste	240,391	247,603	255,032
Domestic Waste	438,245	451,392	464,934
<b>TOTAL OPERATING REVENUE</b>	678,636	698,995	719,966
<b>OPERATING EXPENDITURE</b>			
Commercial Waste	398,719	410,682	423,001
Domestic Waste	367,502	378,527	389,882
<b>TOTAL OPERATING COSTS</b>	766,221	789,209	812,883
<b>OPERATING RESULT</b>	(87,585)	(90,214)	(92,917)
<b>CAPITAL EXPENDITURE</b>			
Commercial Waste	150,000	0	45,000
Domestic Waste	107,200	0	57,300
<b>TOTAL CAPITAL EXPENDITURE</b>	257,200	0	102,300
<b>NET COST OF ACTIVITY</b>	<b>(344,785)</b>	<b>(90,214)</b>	<b>(195,217)</b>

## Flood and Stormwater Management

### Aims:

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

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	45,000	45,000	45,000
<b>OPERATING EXPENDITURE</b>			
MAINTENANCE	10,300	10,609	10,927
<b>TOTAL OPERATING COSTS</b>	10,300	10,609	10,927
<b>OPERATING RESULT</b>	34,700	34,391	34,073
<b>NON-CURRENT INCOME</b>			
GRANTS/SUBSIDIES	20,000	0	0
DEVELOPER CONTRIBUTIONS	8,540	8,796	9,060
<b>TOTAL NON-CURRENT INCOME</b>	28,540	8,796	9,090
<b>CAPITAL EXPENDITURE</b>			
STORMWATER WORKS	100,000	50,000	100,000
FLOOD RESPONSE WORK	30,000	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	130,000	50,000	100,000
<b>NET COST OF ACTIVITY</b>	<b>(66,760)</b>	<b>(6,813)</b>	<b>(56,867)</b>

## Water Supplies

### Aims:

- Implement integrated water cycle management principles
- Pursue water conservation

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
RATES & USER CHARGES	938,853	972,464	1,007,260
OTHER	13,197	13,593	14,001
<b>TOTAL OPERATING REVENUE</b>	<b>952,050</b>	<b>986,057</b>	<b>1,021,261</b>
<b>OPERATING EXPENDITURE</b>			
MANAGEMENT	294,637	282,876	301,364
MAINS	60,000	61,800	63,654
RESERVOIRS	22,232	22,899	23,586
RAW WATER	113,000	116,390	119,882
TREATMENT	200,000	206,000	212,180
INTEREST	37,420	82,068	136,467
OTHER	6,000	6,180	6,365
<b>TOTAL OPERATING EXPENDITURE</b>	<b>733,289</b>	<b>778,213</b>	<b>863,498</b>
<b>OPERATING RESULT</b>	<b>218,761</b>	<b>207,844</b>	<b>157,763</b>
<b>NON-CURRENT INCOME</b>			
GRANTS	650,000	650,000	750,000
WATER HEADWORKS	30,000	30,900	31,827
BORROWINGS	650,000	650,000	750,000
<b>TOTAL NON-CURRENT INCOME</b>	<b>1,330,000</b>	<b>1,330,900</b>	<b>1,531,827</b>
<b>CAPITAL EXPENDITURE</b>			
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	18,000	18,540	19,096
UNSUBSIDISED WORKS/REPLACEMENTS	51,500	53,045	54,636
SUBSIDISED WORKS	1,300,000	1,300,000	1,500,000
LOAN PAYMENTS	11,162	22,034	32,805
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,380,662</b>	<b>1,393,619</b>	<b>1,606,537</b>
<b>NET COST OF ACTIVITY</b>	<b>168,099</b>	<b>145,125</b>	<b>83,053</b>

## Sewerage Services

### Aims:

Implement integrated water cycle management principles

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

**BUDGET INFORMATION**

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
RATES & USER CHARGES	912,050	952,524	990,626
OTHER	13,969	22,676	27,676
<b>TOTAL OPERATING REVENUE</b>	926,019	975,200	1,018,302
<b>OPERATING EXPENDITURE</b>			
MANAGEMENT	216,375	212,566	228,944
MAINS	50,000	51,500	53,045
PUMPING STATIONS	67,266	69,284	71,363
TREATMENT	320,000	329,600	339,488
INTEREST	74,325	73,128	72,251
OTHER	5,000	5,150	5,305
<b>TOTAL OPERATING EXPENDITURE</b>	732,966	741,228	770,396
<b>OPERATING RESULT</b>	193,053	233,972	247,906
<b>NON-CURRENT REVENUE</b>			
DEVELOPER CONTRIBUTIONS	30,000	30,000	30,900
<b>TOTAL NON-CURRENT INCOME</b>	30,000	30,000	30,900
<b>CAPITAL EXPENDITURE</b>			
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	10,000	10,000	10,300
UNSUBSIDISED WORKS/REPLACEMENTS	220,000	220,000	240,000
BORROWINGS	17,277	18,474	19,352
<b>TOTAL CAPITAL EXPENDITURE</b>	247,277	248,474	269,652
<b>NET COST OF ACTIVITY</b>	<b>(24,224)</b>	<b>15,498</b>	<b>9,154</b>

## Village Life

### Community Services

#### Aims:

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

INITIATIVES	STRATEGIES	INDICATORS
Provide services to villages	Identify potential sites for the establishment of Services	Level of assistance in the promotion of Villages to Service Providers
Develop a strong sense of community	Provide a teamwork approach and cooperation	Number of community meetings
Work cooperatively with social and recreational clubs and organisations throughout the area	Identify the priorities of the various clubs and organisations	Level of assistance provided
Prepare new Local Environmental Plans, Development Control Plans, and strategies to guide the future development of the Council area which will enhance village life.	Undertake an audit of under-utilised land within the Villages	Adoption of Crown Lands strategic Plan
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
To facilitate and promote co-ordinated and consistent community resource provision.	To provide an up to date database.	Annual update of Council Community Directory and Profile

#### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
GOVERNMENT GRANTS	27,888	11,100	11,100
<b>TOTAL OPERATING REVENUE</b>	27,888	11,100	11,100
<b>OPERATING COSTS</b>			
EMPLOYMENT COSTS	50,732	52,254	53,822
AGED CARE	50,000	0	0
SOCIAL PLAN	20,000	0	0
OTHER	24,936	8,393	8,645
<b>TOTAL OPERATING COSTS</b>	145,668	60,647	62,467
<b>NET COST OF ACTIVITY</b>	<b>(117,780)</b>	<b>(49,547)</b>	<b>(51,367)</b>

## Pre Schools

### Aims:

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

INITIATIVES	STRATEGIES	INDICATORS
To co-ordinate and support services and facilities, which cater for, needs in the areas of childcare.	Continue the autonomy of Council owned preschools.	Lease arrangements for Preschools for next 3 years.

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING EXPENDITURE</b>			
PRE SCHOOLS	17,490	18,015	18,556
<b>TOTAL OPERATING EXPENDITURE</b>	17,490	18,015	18,556
<b>OPERATING RESULT</b>	(17,490)	(18,015)	(18,556)
<b>CAPITAL EXPENDITURE</b>			
BUILDINGS	0	10,000	15,000
<b>TOTAL CAPITAL EXPENDITURE</b>	0	10,000	15,000
<b>NET COST OF ACTIVITY</b>	<b>(17,490)</b>	<b>(28,015)</b>	<b>(33,556)</b>



## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	69,178	71,252	73,389
<b>OPERATING EXPENDITURE</b>			
KYOGLE CEMETERY	50,182	51,688	53,238
KYOGLE LAWN CEMETERY	56,457	58,151	59,895
OTHER CEMETERIES	14,943	15,391	15,853
<b>TOTAL OPERATING EXPENDITURE</b>	121,582	125,230	128,986
<b>NET COST OF ACTIVITY</b>	<b>(52,404)</b>	<b>(53,978)</b>	<b>(55,597)</b>

## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	31,367	32,305	33,271
<b>OPERATING COSTS</b>			
CONTRIBUTIONS REGIONAL LIBRARY	252,981	260,570	268,387
KYOGLE LIBRARY EXPENSES	37,363	38,484	39,638
<b>TOTAL OPERATING COSTS</b>	290,344	299,054	308,025
<b>NET COST OF ACTIVITY</b>	<b>(258,977)</b>	<b>(266,749)</b>	<b>(274,754)</b>

## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
HALL RENTS	8,513	8,768	9,031
SHOPS & OFFICES	23,057	23,749	24,461
<b>TOTAL OPERATING REVENUE</b>	<b>31,570</b>	<b>32,517</b>	<b>33,492</b>
<b>OPERATING EXPENDITURE</b>			
COUNCIL CHAMBERS	70,560	72,677	74,857
KMI	56,811	58,515	60,271
PUBLIC TOILETS	17,784	18,318	18,867
ARTS & HISTORICAL	5,109	5,202	5,358
PARKS BUILDINGS	68,856	70,922	73,050
VILLAGE MAINTENANCE AGREEMENTS	28,412	29,265	30,144
PUBLIC HALLS	34,272	35,301	36,360
SHOPS & OFFICES	13,606	14,014	14,434
<b>TOTAL OPERATING COSTS</b>	<b>295,410</b>	<b>304,214</b>	<b>313,341</b>
<b>OPERATING RESULT</b>	<b>(263,840)</b>	<b>(271,697)</b>	<b>(279,849)</b>
<b>NON CURRENT REVENUE</b>			
SENIOR CENTRE GRANT	50,000	0	0
<b>TOTAL NON CURRENT REVENUE</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>			
BUILDING IMPROVEMENTS	125,000	25,000	75,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>125,000</b>	<b>25,000</b>	<b>75,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(338,840)</b>	<b>(296,697)</b>	<b>(354,849)</b>

## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	110,345	113,656	117,066
<b>OPERATING EXPENDITURE</b>			
KYOGLE	266,511	274,506	282,743
BONALBO	55,015	56,666	58,367
WOODENBONG	56,876	58,584	60,343
DEPRECIATION	41,357	41,357	41,357
<b>TOTAL OPERATING COSTS</b>	378,402	389,756	401,453
<b>OPERATING RESULT</b>	(268,057)	(276,100)	(284,387)
<b>CAPITAL EXPENDITURE</b>			
IMPROVEMENTS	20,000	20,000	20,000
<b>TOTAL CAPITAL EXPENDITURE</b>	20,000	20,000	20,000
<b>NET COST OF ACTIVITY</b>	<b>(288,057)</b>	<b>(296,100)</b>	<b>(304,387)</b>

## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING EXPENDITURE</b>			
KYOGLE	128,746	132,609	136,587
VILLAGES	23,329	24,028	24,748
SUNDRY PARKS	21,221	21,857	22,513
DISABLED ACCESS	10,609	10,609	10,927
TOWN ENTRANCES, SIGNS & EQUIPEMENT	25,919	31,100	32,033
<b>TOTAL OPERATING COSTS</b>	<b>209,824</b>	<b>220,203</b>	<b>226,808</b>
<b>OPERATING RESULT</b>	<b>(209,824)</b>	<b>(220,203)</b>	<b>(325,744)</b>
<b>CAPITAL INCOME</b>			
DEVELOPER CONTRIBUTIONS	3,000	3,000	3,000
<b>TOTAL CAPITAL INCOME</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>CAPITAL EXPENDITURE</b>			
IMPROVEMENTS	0	25,000	25,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(206,824)</b>	<b>(242,203)</b>	<b>(248,808)</b>

## Crown Reserves

### Aims:

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

INITIATIVES	STRATEGIES	INDICATORS
Efficient running of reserves	Continue actions in relation to preparation of Crown reserves Strategic Plan.	Strategic Plan completed and adopted
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 2010

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
OPERATING EXPENDITURE	61,045	62,877	64,763
NET COST OF ACTIVITY	(61,045)	(62,877)	(64,763)

## Arts & Cultural Services

### Aims:

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

INITIATIVES	STRATEGIES	INDICATORS
Complete Cultural Policy	Policy prepared through input from working party	Policy completed and adopted
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 identified in the Kyogle Heritage Study 1996.
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

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	2,751	2,833	2,918
<b>OPERATING EXPENDITURE</b>			
EMPLOYMENT COSTS	29,315	30,194	31,099
OTHER COSTS	46,963	27,772	28,606
<b>TOTAL OPERATING COSTS</b>	76,278	57,966	59,705
<b>NET COST OF ACTIVITY</b>	<b>(73,527)</b>	<b>(55,133)</b>	<b>(56,787)</b>

## Customer Service

### Governance

#### Aims:

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

INITIATIVES	STRATEGIES	INDICATORS
Report community opinions	Conduct a community survey Review strategic plan	Conduct follow up community survey and implement review of the Community Strategic Plan.
Engage the community in Council processes	Conduct public meetings and engage in appropriate consultation	Number of meetings and satisfaction levels
Organisation structure reviewed annually	Organisation Structure review to be carried out in consultation with the General Manager, Council and staff	Structure to be reviewed annually and reported to Council
All policies reviewed annually	Review all policies annually to ensure that they are not contrary to Council's stated objectives	Review to be completed by 30 June, each year. Report to Council regarding status of review
Management Plan reviewed quarterly	Undertake quarterly reviews of Management Plan, identifying any areas of concern and adjusting targets as necessary.	Reviews to be completed by August, 2008, November, 2009, February, 2009 and May, 2009 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING EXPENDITURE</b>			
EMPLOYMENT	348,556	359,010	369,778
COUNCILLOR SERVICES	123,861	127,578	131,402
COUNCILLOR PROFESSIONAL DEVELOPMENT	28,412	29,265	30,144
LEGALS	46,350	47,741	49,173
ADVERTISING, NOROC, LGSA	50,571	52,089	53,652
OTHER	5,327	5,487	5,652
<b>TOTAL OPERATING EXPENDITURE</b>	<b>603,077</b>	<b>621,170</b>	<b>639,801</b>
<b>NET COST OF ACTIVITY</b>	<b>(603,077)</b>	<b>(621,170)</b>	<b>(639,801)</b>



## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING EXPENDITURE</b>			
EMPLOYMENT	605,494	623,656	642,365
OFFICE EXPENSES	239,020	246,191	253,578
DONATIONS	65,574	66,942	68,351
OTHER	29,609	30,496	31,412
<b>TOTAL OPERATING EXPENDITURE</b>	<b>939,697</b>	<b>967,285</b>	<b>995,706</b>
<b>OPERATING RESULT</b>	<b>(939,697)</b>	<b>(967,285)</b>	<b>(995,706)</b>
<b>CAPITAL EXPENDITURE</b>			
OFFICE EQUIPMENT & FURNITURE	110,602	113,920	117,338
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>110,602</b>	<b>113,920</b>	<b>117,338</b>
<b>NET COST OF ACTIVITY</b>	<b>(1,050,299)</b>	<b>(1,081,205)</b>	<b>(1,113,044)</b>

## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	9,000	9,270	9,548
<b>OPERATING EXPENDITURE</b>			
EMPLOYMENT	133,449	137,452	141,577
INSURANCE & RISK MANAGEMENT	307,609	316,838	326,344
CONSULTANTS	10,927	11,255	11,593
OTHER	65,013	66,965	68,973
<b>TOTAL OPERATING EXPENDITURE</b>	516,998	532,510	548,487
<b>NET COST OF ACTIVITY</b>	<b>(507,998)</b>	<b>(523,240)</b>	<b>(538,939)</b>

## Finance

### Aims:

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

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
GENERAL RATES	4,343,796	4,474,110	4,608,333
INTEREST AND SUNDRY INCOME	177,055	204,774	249,036
RECOVERIES	283,724	292,235	301,003
REVENUE SHARING GRANT	2,072,969	2,135,158	2,199,213
STORES	83,670	86,180	88,765
<b>TOTAL OPERATING REVENUE</b>	<b>6,961,214</b>	<b>7,192,457</b>	<b>7,446,350</b>
<b>OPERATING EXPENDITURE</b>			
EMPLOYMENT	156,769	161,472	166,317
STORES	63,593	65,502	67,467
VALUATION & AUDITOR FEES	71,993	74,153	76,378
OTHER	19,275	19,853	20,449
<b>TOTAL OPERATING COSTS</b>	<b>311,630</b>	<b>320,980</b>	<b>330,611</b>
<b>NET COST OF ACTIVITY</b>	<b>6,649,584</b>	<b>6,871,477</b>	<b>7,115,739</b>

## 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
To ensure public health standards are maintained in accordance with statutory obligations.	Response to complaints and the procedures for issue of Orders is monitored and regularly reviewed.	Complaints are responded to within 21 days or less depending on health issues concerned.
Carry out periodic surveillance of food preparation, handling and sale procedures.	Inspection of food handling premises and food handling methods, including development of upgrading programs for individual premises.	Annual inspection of all food premises.
Monitor and inspect skin penetration activities and equipment, which has the potential to harbour legionella bacteria.	Registration and periodic inspection of premises conducting skin penetration activities or containing water-cooled air conditioning units.	Annual Inspections of all premises.
Continue to enforce and police air pollution legislation	Air pollution incidents are investigated and appropriate education and or regulatory action is implemented.	Incident investigation. Incident response
Investigate the outcomes from the Cities for Climate Protection Program	Council is part of the CCP Program Council is actively involved in the Northern Rivers Group on Energy. Council provides resources to facilitate local CCP initiatives.	CCP milestone achievements
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**

	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
<b>OPERATING REVENUE</b>			
LICENCES & INSPECTIONS	3,369	3,470	3,574
ON SITE MANAGEMENT FEES	82,723	85,205	87,761
PUBLIC ORDER AND SAFETY	596	614	632
<b>TOTAL OPERATING REVENUE</b>	<b>86,688</b>	<b>89,289</b>	<b>91,967</b>
<b>OPERATING EXPENDITURE</b>			
EMPLOYMENT	193,737	199,550	205,535
NOXIOUS PLANTS	87,206	89,822	92,517
DEPRECIATION	4,941	4,941	4,941
ON SITE MANAGEMENT SYSTEMS	82,723	85,205	87,761
SUNDRIES	10,862	11,189	11,524
RECOVERIES	(111,093)	(114,426)	(117,859)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>263,435</b>	<b>271,340</b>	<b>279,478</b>
<b>NET COST OF ACTIVITY</b>	<b>(176,747)</b>	<b>(182,051)</b>	<b>(187,511)</b>

## Town Planning

### Aims:

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

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
DEVELOPMENT APPLICATION FEES	62,656	64,534	66,469
SUBDIVISION & LINEN PLANS	3,075	3,167	3,262
CERTIFICATES & SUNDRY INCOME	25,830	26,605	27,403
<b>TOTAL OPERATING REVENUE</b>	<b>91,561</b>	<b>94,306</b>	<b>97,134</b>
<b>OPERATING EXPENDITURE</b>			
EMPLOYMENT	199,466	205,451	211,616
LEGALS & CONSULTANTS	34,866	25,912	26,690
OTHER	38,177	39,322	40,503
RECOVERIES	(53,851)	(55,466)	(57,128)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>218,658</b>	<b>215,219</b>	<b>221,681</b>
<b>NET COST OF ACTIVITY</b>	<b>(127,097)</b>	<b>(120,913)</b>	<b>(124,547)</b>

## Building Control

### Aims:

Achieve acceptable building standards in accordance with community expectations.

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	53,700	55,310	56,969
<b>OPERATING EXPENDITURE</b>			
BUILDING INSPECTIONS	53,770	55,383	57,044
<b>TOTAL OPERATING EXPENDITURE</b>	53,770	55,383	57,044
<b>NET COST OF ACTIVITY</b>	<b>(70)</b>	<b>(73)</b>	<b>(75)</b>

## 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

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>	12,762	13,144	13,538
<b>OPERATING EXPENDITURE</b>			
DOG CONTROL	37,892	39,028	40,198
OTHER ANIMAL CONTROL	50,345	51,855	53,409
PARKING CONTROL	9,556	9,753	9,956
<b>TOTAL OPERATING COSTS</b>	97,793	100,636	103,563
<b>NET COST OF ACTIVITY</b>	<b>(85,031)</b>	<b>(87,492)</b>	<b>(90,025)</b>



## 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	Donations made to State Emergency Services
Local Emergency Management Committee	Nominate LEMO, attend meetings and provide support to LEMC.	Attendance at meetings

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
RFS FUNDING	120,090	123,694	127,405
<b>TOTAL OPERATING REVENUE</b>	120,090	123,694	127,405
<b>OPERATING EXPENDITURE</b>			
MAINTENANCE EXPENSES (B & C)	120,090	123,694	127,405
NON CLAIMABLES	170,684	175,805	181,078
DEPRECIATION	67,191	67,191	67,191
TOWN BRIGADE	15,512	15,977	16,456
<b>TOTAL OPERATING EXPENDITURE</b>	373,477	382,667	392,130
<b>OPERATING RESULT</b>	(253,387)	(258,973)	(264,725)
<b>NON-CURRENT REVENUE</b>			
RFS FUNDING	215,000	215,000	215,000
DEPRECIATION	67,191	67,191	67,191
<b>TOTAL NON-CURRENT INCOME</b>	282,191	282,191	282,191
<b>CAPITAL EXPENDITURE</b>			
BUSHFIRE SHEDS, PLANT & EQUIPMENT	215,000	215,000	215,000
<b>TOTAL CAPITAL EXPENDITURE</b>	215,000	215,000	215,000
<b>NET COST OF ACTIVITY</b>	<b>(186,196)</b>	<b>(191,782)</b>	<b>(197,534)</b>

## Roads and Infrastructure

### State Highways

#### Aims:

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

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

**BUDGET INFORMATION**

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
MAINTENANCE	450,000	450,000	450,000
WORKS ORDERS	450,000	450,000	450,000
BLACKSPOT	49,000	0	0
<b>TOTAL OPERATING REVENUE</b>	<b>949,000</b>	<b>900,000</b>	<b>900,000</b>
<b>OPERATING EXPENDITURE</b>			
MAINTENANCE	354,029	351,150	348,185
WORKS ORDERS	499,000	450,000	450,000
STAFF COSTS	95,971	98,850	101,815
<b>TOTAL OPERATING COSTS</b>	<b>949,000</b>	<b>900,000</b>	<b>900,000</b>
<b>OPERATING RESULT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>			
RESERVE TRANSFERS	280,000	270,000	220,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>280,000</b>	<b>270,000</b>	<b>220,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(280,000)</b>	<b>(270,000)</b>	<b>(220,000)</b>

## Regional Roads

### Aims:

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

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

**BUDGET INFORMATION**

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
BLOCK GRANT	754,000	776,620	799,919
TRAFFIC FACILITIES GRANT	47,000	48,410	49,862
EXTENDED 3X3	118,000	118,000	118,000
<b>TOTAL OPERATING REVENUE</b>	919,000	943,030	967,781
<b>OPERATING COSTS</b>			
TRAFFIC FACILITIES	47,000	48,410	49,862
MR 141 - KYOGLE ROAD	150,000	160,000	154,800
MR 150 - CLARENCE WAY	60,000	60,000	61,800
MR 361 - CLARENCE WAY	250,000	262,020	259,881
MR 544 - BENTLEY ROAD	60,000	55,000	89,938
MR 622 - MT LINDESAY HIGHWAY	60,000	50,000	51,500
<b>TOTAL OPERATING COSTS</b>	627,000	635,430	667,781
<b>OPERATING RESULT</b>	292,000	307,600	300,000
<b>NON-CURRENT REVENUE</b>			
REGIONAL ROADS REPAIR PROGRAMME	158,000	379,000	0
REGIONAL ROADS BRIDGE PROGRAMME	225,000	260,000	0
OTHER BRIDGE GRANTS	1,670,000	0	0
BLACKSPOT PROGRAMME	455,500	0	0
TRANSFER FROM RESERVE	280,000	270,000	220,000
<b>TOTAL NON-CURRENT REVENUE</b>	2,788,500	909,000	220,000
<b>CAPITAL EXPENDITURE</b>			
MR 141 - KYOGLE ROAD	440,000	92,600	120,000
MR 150 - CLARENCE WAY	0	0	200,000
MR 361 - CLARENCE WAY	505,000	604,000	0
MR 544 - BENTLEY ROAD	15,500	0	0
MR 622 - MT LINDESAY HIGHWAY	0	0	0
BRIDGES	2,120,000	520,000	200,000
<b>TOTAL CAPITAL EXPENDITURE</b>	3,080,500	1,216,600	520,000
<b>NET COST OF ACTIVITY</b>	0	0	0

## Urban Local Roads

### Aims:

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

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

**BUDGET INFORMATION**

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
FINANCIAL ASSISTANCE GRANT	45,824	47,199	48,615
STREET LIGHTING SUBSIDY	20,000	20,000	20,000
<b>TOTAL OPERATING REVENUE</b>	65,824	67,199	68,615
<b>OPERATING EXPENDITURE</b>			
STREET LIGHTING	150,000	150,000	150,000
STREET CLEANING	71,000	71,000	71,000
KYOGLE STREET & DRAIN	185,000	185,000	185,000
KYOGLE PAMP/DISABLED ACCESS	25,000	25,000	25,000
BONALBO STREET & DRAIN	33,000	28,000	18,000
BONALBO PAMP/DISABLED ACCESS	15,000	15,000	15,000
WOODENBONG STREET & DRAIN	23,000	33,000	23,000
WOODENBONG PAMP/DISABLED ACCESS	15,000	0	15,000
MALLANGANEE STREET & DRAIN	17,000	5,000	5,000
WIANGAREE STREET & DRAIN	2,500	2,500	10,500
TABULAM STREET & DRAIN	6,000	6,000	6,000
OLD BONALBO STREET & DRAIN	5,000	5,000	5,000
GREVILLIA STREET & DRAIN	1,000	1,000	1,000
<b>TOTAL OPERATING EXPENDITURE</b>	548,500	526,500	529,500
<b>OPERATING RESULT</b>	(482,676)	(459,301)	(460,885)
<b>CAPITAL EXPENDITURE</b>			
PAMP/DISABLED ACCESS	20,000	25,000	25,000
KERB & GUTTER CONSTRUCTION	10,000	10,000	10,000
STREET RECONSTRUCTIONS	165,000	115,000	115,000
INITIAL SEALS	30,000	30,000	30,000
<b>TOTAL CAPITAL EXPENDITURE</b>	225,000	180,000	180,000
<b>NET COST OF ACTIVITY</b>	<b>(707,676)</b>	<b>(639,301)</b>	<b>(640,885)</b>

## Rural Local Roads

### Aims:

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

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



**BUDGET INFORMATION**

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
FINANCIAL ASSISTANCE GRANT	879,085	905,458	932,622
<b>TOTAL OPERATING REVENUE</b>	879,085	905,458	932,622
<b>OPERATING EXPENDITURE</b>			
MAINTENANCE	885,610	807,428	813,467
EMERGENCY GRAVEL	100,000	100,000	100,000
OTHER	47,000	42,510	43,035
<b>TOTAL OPERATING EXPENDITURE</b>	1,032,610	949,938	956,502
<b>OPERATING RESULT</b>	(153,525)	(44,480)	(23,880)
<b>NON-CURRENT REVENUE</b>			
ROADS TO RECOVERY GRANT	498,522	498,522	498,522
BLACK SPOT FUNDING	48,800	0	0
SECTION 94 LEVIES	51,800	51,800	51,800
RESERVE TRANSFER	400,000	212,000	218,360
<b>TOTAL NON-CURRENT INCOME</b>	999,122	762,322	768,682
<b>CAPITAL EXPENDITURE</b>			
RESEALS	100,000	100,000	150,000
REHABILITATION	300,000	300,000	300,000
R2R INITIAL SEALING	150,000	150,000	150,000
RESHEETS	250,000	250,000	300,000
SECTION 94 ROADWORKS	51,800	51,800	51,800
BLACK SPOT PROGRAMME	48,800	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	900,600	851,800	951,800
<b>NET COST OF ACTIVITY</b>	<b>(55,003)</b>	<b>(133,958)</b>	<b>(206,998)</b>

## Bridges

### Aims:

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

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

**BUDGET INFORMATION**

	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
<b>OPERATING REVENUE</b>			
FINANCIAL ASSISTANCE GRANT	372,045	383,206	394,702
<b>TOTAL OPERATING REVENUE</b>	<b>372,045</b>	<b>383,206</b>	<b>394,702</b>
<b>OPERATING EXPENDITURE</b>			
MAINTENANCE	330,000	335,000	340,000
TIMBER BRIDGE - REDECKING	50,000	50,000	50,000
<b>TOTAL OPERATING EXPENDITURE</b>	<b>380,000</b>	<b>385,000</b>	<b>390,000</b>
<b>OPERATING RESULT</b>	<b>(7,955)</b>	<b>(1,794)</b>	<b>4,702</b>
<b>NON-CURRENT INCOME</b>			
ROADS TO RECOVERY	249,261	249,261	249,261
<b>TOTAL NON-CURRENT INCOME</b>	<b>249,261</b>	<b>249,261</b>	<b>249,261</b>
<b>CAPITAL EXPENDITURE</b>			
CONSTRUCTION	980,000	980,000	980,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>980,000</b>	<b>980,000</b>	<b>980,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(738,694)</b>	<b>(732,533)</b>	<b>(726,037)</b>

## Engineering & Works Administration

### Aims:

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

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
CONTRIBUTIONS TO WORKS	3,400	3,502	3,607
PRIVATE WORKS	44,000	45,320	46,679
SUNDRY INCOME	2,800	2,884	2,970
<b>TOTAL OPERATING REVENUE</b>	50,200	51,706	53,256
<b>OPERATING EXPENDITURE</b>			
ROAD SURVEY, DESIGN, FEASIBILITY	20,000	20,000	20,000
EMPLOYMENT	1,170,095	1,205,046	1,241,048
PRIVATE WORKS	40,000	41,200	42,436
TOOLS, CLOTHING, SIGNAGE	53,501	55,106	56,759
SUNDRIES	48,052	49,479	50,948
RECOVERIES	(384,905)	(396,453)	(408,347)
<b>TOTAL OPERATING COSTS</b>	946,743	974,378	1,002,844
<b>NET COST OF ACTIVITY</b>	<b>(896,543)</b>	<b>(922,672)</b>	<b>(949,588)</b>

## Quarries

### Aims:

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

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

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
INCOME	391,357	402,207	357,420
<b>TOTAL OPERATING REVENUE</b>	391,357	402,207	357,420
<b>OPERATING COSTS</b>			
QUARRY WORKING EXPENSES	327,411	336,381	297,487
OTHER	2,985	3,075	3,167
<b>TOTAL OPERATING COSTS</b>	330,396	339,456	300,654
<b>OPERATING RESULT</b>	60,961	62,751	56,766
<b>CAPITAL EXPENDITURE</b>			
QUARRY DEVELOPMENT/REHABILITATION	100,000	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	100,000	0	0
<b>NET COST OF ACTIVITY</b>	<b>(39,039)</b>	<b>62,751</b>	<b>56,766</b>

## Plant and Depots

### Aims:

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

INITIATIVES	STRATEGIES	INDICATORS
Replace/acquire plant as and when necessary.	Regular review of plant conditions and use.	Consistent within budget
Rationalise under utilised plant.	Review works program and plant income reports regularly.	Plant utilisation rates

### BUDGET INFORMATION

	2009/2010	2010/2011	2011/2012
<b>OPERATING REVENUE</b>			
INCOME	2,472,000	2,546,160	2,622,545
PLANT SALES	478,000	492,340	507,110
OTHER	40,398	41,610	42,858
<b>TOTAL OPERATING REVENUE</b>	<b>2,990,398</b>	<b>3,080,110</b>	<b>3,172,513</b>
<b>OPERATING EXPENDITURE</b>			
PLANT MAINTENANCE	1,369,973	1,410,563	1,452,880
DEPRECIATION	628,141	628,141	628,141
DEPOTS	89,334	89,334	92,014
<b>TOTAL OPERATING COSTS</b>	<b>1,459,307</b>	<b>1,499,897</b>	<b>1,544,894</b>
<b>OPERATING RESULT</b>	<b>1,531,091</b>	<b>1,580,213</b>	<b>1,627,619</b>
<b>CAPITAL EXPENDITURE</b>			
PLANT PURCHASES	1,364,000	1,264,000	1,301,920
TRANSFER TO GENERAL FUND	400,000	212,000	218,360
DEPOT IMPROVEMENTS	80,000	82,400	84,872
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,844,000</b>	<b>1,558,400</b>	<b>1,605,152</b>
<b>NET COST OF ACTIVITY</b>	<b>(312,909)</b>	<b>21,813</b>	<b>22,467</b>

## Economic Development

### Aims:

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

STRATEGIC INITIATIVES	SPECIFIC TARGETS	ACTIONS
Range of alternative funding/revenue sources identified	Applications submitted	Report on funding obtained
To assist intending developers to identify sites and lodge applications for appropriate commercial, industrial and other employment generating activities and to appropriately determine such applications.	All activities in this category are to be undertaken "in house" utilising existing staff and resources as available. Outside agencies may be called on to assist as required.	Number of new commercial and industrial developments approved.
Continue the strategic planning process with Council and key community stakeholders	Consult broadly on the actions and content of the plan	Present Minutes of the Futures Committee to Council.
Actively pursue opportunities for the development of Value Adding industries for forest plantation products	Liaise with government and industry groups	Report to Council on progress
Prepare Economic Development Strategic Plan.	Liaise with Council, the community, Kyogle businesses and Government Departments.	Completion of plan by 30 September 2009.
Prepare promotional material for the area as required, aimed at achieving maximum target audiences.	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.
Actively assist in the regional promotion and development of the tourism industry.	Given the limited level of resources available for this activity, the majority of the work is undertaken "in house".	Annual Implementation of a combined tourism brochure with Richmond Valley Council  Establish a Tourism Marketing Plan.  Continue the association between Kyogle Council and the Regional Tourism Organisation

**BUDGET INFORMATION**

	2009/2010	2010/2011	2011/2012
<b>REVENUE</b>			
GRANT INCOME	3,698	3,809	3,923
<b>TOTAL OPERATING REVENUE</b>	3,698	3,809	3,923
<b>OPERATING EXPENDITURE</b>			
SENSE OF PLACE & OTHER ECONOMIC DEVELOPMENT	64,040	65,961	67,940
TOURISM OFFICER	40,621	41,841	43,096
OTHER TOURISM	49,158	50,633	52,151
<b>TOTAL OPERATING EXPENDITURE</b>	153,819	158,435	163,187
<b>NET COST OF ACTIVITY</b>	<b>(150,121)</b>	<b>(154,626)</b>	<b>(159,264)</b>



## Appendix A - Discharge Factors

Discharger	Discharge Factors	
	Sewer (SDF)	Trade Waste (TWDF)
Bakery	0.95	0.25
With a residence attached <sup>1</sup>	0.70	0.18
Bed and Breakfast/Guesthouse (max 10 persons)	0.75	N/A <sup>2</sup>
Boarding House	0.90	0.30
Butcher	0.95	0.90
-with a residence attached <sup>1</sup>	0.70	0.65
Cakes/Hot Breads	0.95	0.50
Car/Truck Detailing/Washing	0.95	0.90 <sup>5</sup>
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 <sup>2</sup>
Community Hall (minimal food only)	0.95	N/A <sup>2</sup>
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 <sup>2</sup>
Delicatessen, mixed business (no hot food)	0.95	N/A <sup>2</sup>
-with a residence attached <sup>1</sup>	0.70	N/A <sup>2</sup>
Dental or Doctors Surgery with X-ray	0.95	0.80
-with a residence attached <sup>1</sup>	0.70	0.60
Fresh Fish Outlet	0.95	0.90
Hairdresser	0.95	N/A <sup>2</sup>
High School	0.95	0.25 <sup>5</sup>
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 <sup>5</sup>
Light manufacturing	0.95	0.70
Manufacturing	0.95	0.80
McDonalds/Burger King/Pizza Hut	0.95	0.62
Mechanical Workshop <sup>3</sup>	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 <sup>2</sup>
Motel (other than breakfast only, no hot food)	0.90	0.30

	<b>Discharge Factors</b>	
Nursing home	0.90	0.50
Office Building/Retail Premises/Government Facility	0.95	N/A <sup>2</sup>
Optometrist	0.95	N/A <sup>2</sup>
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 <sup>5</sup>
Printer	0.95	0.85
Public Toilets	0.95	N/A
Religious Facility	0.95	N/A
Restaurant <sup>4</sup>	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 <sup>2</sup>
Technical College or University	0.95	0.25 <sup>5</sup>
Transport Depot	0.95	0.70
Undertaker and Funeral Director	0.95	0.30
-with residence attached <sup>1</sup>	0.70	0.20
Veterinary (no X-ray), Kennels, Animal Wash	0.80	N/A <sup>2</sup>
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 <sup>2</sup>
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
Flouride	2.70
Formaldehyde	1.10
Oil & Grease	0.97
Herbicides/defoliants	540.00
Iron	1.10
Lead	27.00
Lithium	5.40
Manganese	5.40
Mercaptans	54.00
Mercury	1800.00
MBAS	0.54
Molybdenum	0.54
Nickel	18.00
Nitrogen	0.14
Organoarsenic compounds	540.00
Pesticides General	540.00
Petroleum hydrocarbons	1.80
Phenolic compounds	5.40
Phosphorous	1.10
PAH	11.00
Selenium	38.00
Silver	1.00
Sulphate	0.11
Sulphide	1.10
Sulphite	1.20
Suspended Solids	0.69
Thiosulphate	0.19
Tin	5.40
Total dissolved solids	0.04
Uranium	5.40
Zinc	11.00