

# KYOGLE COUNCIL

---

Delivery Program 2012/2016 and Operational  
Plan 2012/2013

---



# Kyogle Council

*Adopted 28 June 2012*

P O Box 11  
Kyogle, NSW 2474  
Phone (02) 6632 1611 • Fax (02) 6632 2228  
Email: [council@kyogle.nsw.gov.au](mailto:council@kyogle.nsw.gov.au)  
Web Site: [www.kyogle.nsw.gov.au](http://www.kyogle.nsw.gov.au)

## Table of Contents

Introduction .....	4
Integrated Planning and Reporting Framework.....	3
Vision, Mission, & Values .....	8
The Kyogle Council area .....	9
Councillors .....	10
Organisational Structure .....	11
Principal Activities .....	12
Revenue Policy/ Pricing Methodology .....	13
Financial Management.....	20
Capital Works Projects/Asset Replacement .....	21
Financial Assistance/Donations .....	25
Business or Commercial Activities .....	27
Action Plans & Budgets .....	28

# Introduction

This year is the first time the Delivery Program/Operational Plan has been presented by Kyogle Council. This document replaces what was previously known as the Management Plan. Both the Delivery Program and the Operational Plan form part of the Integrated Planning and Reporting Framework. Integrated Planning and Reporting Framework

The Delivery Program summarises the principal activities that Council is planning to undertake over the next four year period. It aims to implement the strategies that were established in the Kyogle Council Community Strategic Plan.

The Operational Plan covers the 2012/2013 financial year. This plan contains a high level detail of Council's budget, actions and projects for each financial year.

These two documents are combined and presented as the KYOGLE COUNCIL- DELIVERY PROGRAM 2012/2016 and OPERATIONAL PLAN 2012/2013

## Integrated Planning and Reporting Framework

A new planning and reporting framework for NSW local government has been introduced. These reforms replace the former Management Plan and Social Plan with an integrated framework. It also includes a new requirement to prepare a long-term Community Strategic Plan and Resourcing Strategy



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

The Local Government Act requires the plan to:

- Have a long-term focus, with a minimum of 10 years.
- Address the key issues of social, environmental and economic sustainability as well as civic leadership
- Be delivered as a partnership between Council, state agencies, community groups and individuals.
- Consider the State Plan and any relevant State or regional draft plans and strategies.
- Have regard for an adopted community engagement strategy, showing how the Council will communicate with and consult its community to develop a draft plan.
- Provide for a resourcing strategy that describes how community assets will be used in the future, how the Council workforce will be managed to deliver the desired plan outcomes and a financial plan to show how the plan will be funded.
- Give consideration to the expected levels of service expressed by the community.
- Include a community vision statement, strategic objectives and strategies for achieving the objectives.
- Identify assessment methods for determining whether the objectives are being achieved.
- Outline how progress in implementing the plan will be measured and monitored.

- Provide for the Council to progressively report to the community on progress and achievements.

While Council has a role to develop this document on behalf of the community, it is not solely responsible for its implementation. Many of the goals will be achieved in partnership with State Agencies and community groups. Where possible, these partners have been identified in the plan.

The Community Strategic Plan will also be supported by a suite of other Council plans and documents, these include:

- The *Delivery Program*. This plan sets out the projects and services Council will deliver over the next 4 years (2012-2016) that work towards achieving the outcomes identified in the Community Strategic Plan
- An *Operational Plan*. This plan contains a high level detail of Council's budget, actions and projects for each financial year.
- The *Asset Management Plan*. This plan provides detailed information on the type and condition of Council's assets and their expected renewal requirements.
- The *Long Term Financial Plan (LTFP)*. This plan brings the budget, resourcing and asset management components together.

In developing the Community Strategic Plan six key principles have been established:

- **Governance and Community Service - *well managed and responsive to community needs***  
The centrepiece of any public organisation is its ability to provide service to its constituents. Kyogle Local Government Area residents have a right to expect the best possible service from their Council. In order to provide a high level of service, Kyogle Council must be well managed, must communicate openly and must be responsive to the needs of the community.
- **Roads and Infrastructure - *improving the quality of infrastructure for our residents***  
Roads and associated infrastructure has by far the highest impact on the community as a whole and recent community surveys consistently rate this area as the one needing most attention by Council and the area of Council's operations in which respondents are least satisfied.
- **Economic Development - *fostering sustainable growth***  
Throughout this process of consultation, economic development has been highlighted as a priority area - both in terms of building Kyogle Council's reputation as a place where business can thrive and ensuring growth is supported by adequate service levels. With strong foundations in place, economic development, tourism and job-creating investments should flourish.
- **Waste and Water - *responsibly providing services***  
Throughout this process of consultation, economic development has been highlighted as a priority area - both in terms of building Kyogle Council's reputation as a place where business can thrive and ensuring growth is supported by adequate service levels. With strong foundations in place, economic development, tourism and job-creating investments should flourish.

- **Village Life - *strong and vibrant villages***

The village life within Kyogle Local Government Area is one of the things that make that area unique. Council aims to improve the "village life" experienced by its residents through controlled development of its towns and villages and promotion of the physical, social, cultural and general well being of the Community.

- **Environmental and Planning - *preserving our unique environment***

Throughout the community, there is evidence of a strong desire to protect the unique character of towns and villages in the Local Government Area and to strike a balance between this 'preservation' and growth and development strategies. It is therefore a high priority for the Environmental and Planning aspects of this overall plan to be maintained to a high level in order to achieve this fine balance.

## Vision, Mission, & Values

### **COMMUNITY VISION**

Working together to balance Environment, Lifestyle, and Opportunity.

### **OUR MISSION**

To meet the challenges of our unique and diverse region

### **OUR VALUES**

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



# The Kyogle Council Area

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

Nine Councillors represent three wards of the council area and are responsible for the direction and control of Councils affairs in accordance with the Local Government Act and associated legislation. Our current Councillors were elected on September 13, 2008 and will hold office until September 2012.

A Ward	B Ward	C Ward
<p data-bbox="272 514 412 594">Ross Brown Mayor Ph: 66321349</p> 	<p data-bbox="719 514 867 564">Robert Dwyer Ph: 6632 3352</p> 	<p data-bbox="1187 514 1334 564">Ernie Bennett Ph: 6664 7291</p> 
<p data-bbox="240 976 444 1056">Robert Leadbeatter Deputy Mayor Ph: 0429331328</p> 	<p data-bbox="704 976 883 1026">Lynette Zito Ph: 0429 922 169</p> 	<p data-bbox="1187 976 1334 1026">Tom Cooper Ph: 66651286</p> 
<p data-bbox="256 1459 428 1509">Janet Wilson Ph: 0419600848</p> 	<p data-bbox="716 1459 872 1509">John O'Reilly Ph: 0419155101</p> 	<p data-bbox="1170 1459 1343 1509">Lindsay Passfield Ph: 6635 1429</p> 

# 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**

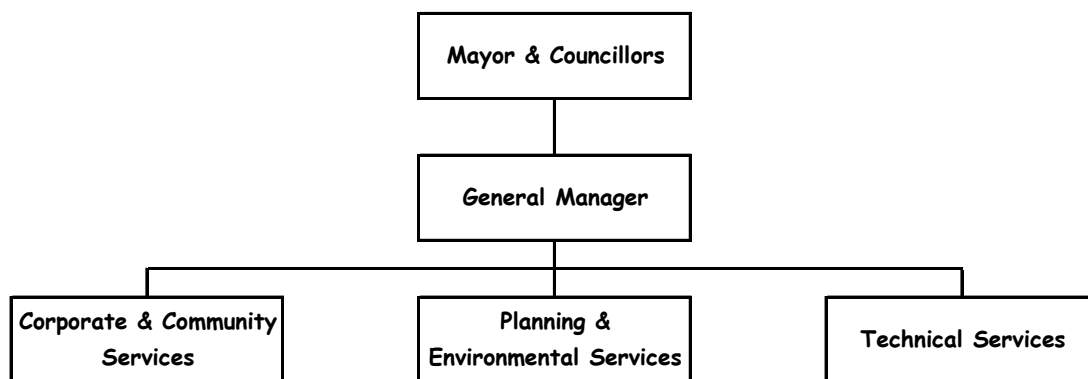
Responsible for administration, finances, customer service, information technology, human resources, plant, purchasing, community and cultural services.

## **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, Graham Kennett (Acting Director)**

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



## Principal Activities

FUNCTION	ACTIVITY
GOVERNANCE AND COMMUNITY	Governance Administration Human Resources Finance
ROADS & INFRASTRUCTURE	Regional Roads Urban Local Roads Rural Local Roads Engineering Works & Administration Bridges State Highways Quarries Plant & Depots
ECONOMIC DEVELOPMENT	Economic Development Tourism
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
ENVIRONMENT & PLANNING	Parks & Gardens Crown Reserves Town Planning Environmental Health Building Control Fire Protection Animal Control Emergency Management

## Revenue Policy/ Pricing Methodology

### Ordinary Rates

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

Council's ability to raise revenue through levying rates is restricted by Government "rate pegging" by which the Minister for Local Government announces the maximum permissible increase in rates each year (as determined by IPART). For the 2012/13 year, the maximum increase permissible is to be 3.6%. In determining this amount IPART have advised that the following approach has been used. a 3.4% increase for the Local Government Index (LGCI) , deducted a productivity factor 0.2% and for this year only added a carbon price advance of 0.4%

Ordinary Rates applying for the financial period are:

CATEGORY	VALUATION (\$)	NUMBER OF PROPERTIES	BASE CHARGE	AD VALOREM RATE IN \$	ANTICIPATED YIELD (\$)
FARMLAND	915,836,265	2,000	184.00	0.23370	2,508,309
RESIDENTIAL	34,305,920	782	184.00	0.53940	328,934
RESIDENTIAL-KYOGLE	108,412,120	1,254	217.00	0.76220	1,098,435
RURAL RESIDENTIAL	154,906,720	830	184.00	0.34730	690,711
BUSINESS	5,752,450	94	184.00	0.39245	39,871
BUSINESS-KYOGLE	21,934,770	138	217.00	0.69740	182,919
<b>TOTALS</b>	<b>1,241,148,245</b>	<b>5,098</b>			<b>4,849,179</b>

### Fees and Charges

Council has adopted Fees and Charges for the 2012/2013 financial year, details of which are contained in the 2012/2013 Schedule of Fees and Charges (separate document).

### Water Charges

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

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

The overall increase in Water Charges (fixed plus variable) for 2012/2013 is 3.6%.

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE (\$)	ANTICIPATED YIELD (\$)
Vacant Property Charge	94	\$88.00	\$8,272
20 mm connection	1,789	\$283.40	\$507,002
25 mm connection	27	\$442.80	\$11,956
32 mm connection	20	\$726.00	\$14,520
40mm connection	19	\$1,133.60	\$21,538
50mm connection	15	\$1,771.20	\$26,568
80mm connection	0	\$4,534.40	\$0
100mm connection	0	\$7,085.00	\$0
Fire Service Connection (all sizes)	9	\$283.40	\$2,550
Non-Rateable Connections	31	0	0
<b>Total</b>	<b>2,004</b>		<b>\$592,406.00</b>

CHARGE	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
Consumption up to 200KL per connection per year	\$1.20 per 1,000 litres	\$180,000
Consumption above 200KL per connection per year	\$1.80 per 1,000 litres	\$270,000
Home Dialysis allocation first 100KL	\$0.00 per 1,000 litres	0
<b>Total</b>		<b>\$450,000</b>

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 residential unit or dwelling.

The increase in Sewerage Charges for 2012/2013 is 3.5%.

CHARGE	NUMBER OF CHARGES	ANNUAL CHARGE	ANTICIPATED YIELD
Residential Sewerage Annual Charge per dwelling and/or individual unit	1,500	\$606.00	\$909,000
Non rateable properties	34	0	0

### Non Residential Sewerage Charges

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

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

Where:

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

C = Customer's annual water consumption (kL)

UC = Sewerage Usage Charge (\$/kL)

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

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
<u>Availability/Access Charges</u>			
Vacant Property Charge	129	\$88.00	\$11,352
20 mm connection	164	\$236.00	\$38,704
25 mm connection	14	\$368.76	\$5,162
32 mm connection	13	\$604.16	\$7,854
40mm connection	14	\$944.00	\$13,216
50mm connection	10	\$1,475.00	\$14,750
80mm connection	0	\$3,776.00	\$0
100mm connection	0	\$5,900.00	\$0
<b>Total</b>	<b>344</b>		<b>\$91,038.00</b>
<u>Sewer Usage Charge</u>		\$0.96 per kL	\$86,400

**Note:** Non-Residential Sewerage Charges are subject to a Minimum charge equivalent to the residential sewerage charge.

### Trade Waste Charges:

Council has introduced cost-reflective trade waste fees and charges in order to comply with the NSW Governments Best Practice 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 dischargers requiring nil or minimal pre-treatment are to be charged as per the formula:

A + I

Where:

A = Annual trade waste fee for minor or no pre-treatment (\$)  
I = Re-inspection fee (\$) (where required)

(b) Liquid trade waste charges for 2011/2012 for dischargers requiring prescribed pre-treatment are to be charged as per the formula:

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

Where:

A = Annual trade waste fee for prescribed pre-treatment (\$)  
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.

\* This charge is to gradually increase to around \$11/kL. It has been set at the same rate as dischargers with appropriate prescribed pre-treatment for 2011/2012 in order to give those customers who are required to have pre-treatment a period of grace to get appropriate pretreatment devices installed, before they are charged heavily for not having pre-treatment.

(c) Liquid trade waste charges for 2011/2012 for large dischargers (over about 20kL/d) and industrial waste are to be charged as per the formula:

$A + I + EMC$

Where:

A = Annual trade waste fee for Major Discharger (\$)  
I = Re-inspection fee (\$) (where required)  
EMC = Total Excess Mass Charges (\$) (as per appendix B)

(d) Liquid trade waste charges for 2011/2012 for dischargers with a sewerage dump point are to be charged as per the formula:

A + I

Where:

A = Annual trade waste fee for Sewer Dump Point (\$)



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

Anticipated Yield from Trade Waste charges:

ANNUAL TRADE WASTE FEE OR CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT	ANTICIPATED YIELD (\$)
Min or no pre treatment	129	\$84.00	\$10,836
Prescribed pre treatment	0	\$84.00	0
Major discharger	0	\$480.00	0
Sewer Dump Point	1	\$588.00	\$588.00
Re-inspection fee	0	\$68.00	0
<b>Totals</b>	<b>129</b>		<b>\$11,424</b>
Trade Waste Usage (with pre-treatment) per kL		\$1.00	\$15,000
Trade Waste Usage (without pre-treatment) per kL		*\$1.00	0
<b>Totals</b>			<b>\$15,000</b>

\* 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 this year 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.

#### Domestic Waste Management Charges:

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

The increase in Domestic Waste Charges for 2012/2013 is to cover the NSW EPA Waste Levy, increased operating costs of providing a split bin for recycling purposes., increased operating costs and the provision for future services/rehabilitation works.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Occupied	1,946	416.50	\$810,509
Unoccupied	137	32.00	\$4,384

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

#### Commercial Waste Charge

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

The increase in Domestic Waste Charges for 2012/2013 is to cover the NSW EPA Waste Levy, increased operating costs of providing a split bin for recycling purposes., increased operating costs and the provision for future services/rehabilitation works.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Commercial Properties	367	\$416.50	\$138,060

**On Site Sewerage Management Annual License Fees:**

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

\$5 of this charge is to go towards funding an investigation into the feasibility of providing a reticulated sewerage scheme for the villages of Wiangaree, Old Bonalbo, Tabulam and Mallanganee. A contribution to the cost of the study is also being made from the Sewerage Fund. The cost of the feasibility study is estimated to be \$200,000 with the actual cost to be recovered over a seven year period.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
OSMS Annual License Fee	2,788	36.00	\$100,368

**Stormwater Management Charge:**

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

The Stormwater and Flood Mitigation Charge for 2012/2013 (if applicable) is:

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Residential/Business	1,762	\$25.00	\$44,025
Residential Strata Unit	52	\$12.50	\$625

**Interest Charges**

Interest charges are currently 10% and are calculated on the outstanding component of all rates and charges. The interest rate for the 2012/2013 year is yet be advised by DLG.

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

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

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

A planning levy is applied to all contributions paid.

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

**Borrowings:**

Loan borrowings proposed for 2012/2013 are \$300,000 for Waste Services.

Projected loan movements are set out below:

	2012/2013	2013/2014	2014/2015	2015/2016
<b>Water Fund</b>				
Opening Balance	277,275	266,996	255,588	2,165,234
New Loans	0	0	2,000,000	0
Interest	22,968	21,839	71,188	114,267
Principal Reduction	10,279	11,409	90,353	175,569
Closing Balance	266,996	255,588	2,165,234	1,989,665
<b>Sewer Fund</b>				
Opening Balance	964,139	942,844	922,709	907,199
New Loans	0	0	0	0
Interest	70,308	69,027	67,727	65,698
Principal Reduction	21,295	20,135	15,510	17,529
Closing Balance	942,844	922,709	907,199	873,168
<b>Waste Services</b>				
Opening Balance	0	290,437	270,001	247,684
New Loans	300,000	0	0	0
Interest	13,500	25,690	23,809	19,513
Principal Reduction	9,563	20,436	22,317	26,613
Closing Balance	290,437	270,001	247,684	196,701

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

## Financial Management

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

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

The budget deficits relate mainly to the following:

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

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

## Capital Works Projects/Asset Replacement

A summary of the major capital works and asset replacement programmes planned by Council for 2012/2013 is set out below.

Project / Item	2012/13	2013/14	2014/15	2015/16
<b>Regional Roads</b>				
Bentley Road - Reseals	\$25,000	\$25,000	\$25,000	\$25,000
Clarence Way - Reseals	\$30,000	\$30,000	\$80,000	\$60,000
Clarence Way - drainage improvements	\$20,000	\$20,000		
Clarence Way - Reconstruct Boomi Creek to Connells		\$230,000	\$141,000	
Clarence Way - Reconstruct Connells Road to Urbenville	\$350,000			
Clarence Way - Reconstruct Medhursts South	\$350,000			
Clarence Way - Replace Timber Bridge B2566			\$300,000	
Clarence Way - Future RMS Approved Repair Program				\$150,000
Kyogle Road - Reseals	\$50,000	\$138,000	\$138,248	\$120,000
Kyogle Road - Reconstruct Oxbow to Lehmans		\$272,000		
Kyogle Road - Black Spot Taveners east	\$400,000	\$274,000		
Kyogle Road - Future RMS Approved Repair Program				\$150,000
Mount Lindsay Highway - Reseals	\$10,000	\$10,000	\$10,000	\$10,000
Mount Lindsay Highway - Reconstruct Woodenbong Landfill				\$426,000
<b>Rural Local Roads</b>				
Lions Road - Black Spot border loop lookout	\$522,500			
Tabulam Road - reconstruct 1.4-2.4km from Bruxner	\$200,000			
Horseshoe Creek Road - reconstruct Fawcetts Plain east	\$115,000			
Wiangaree Back Road - reconstruct Applegum south	\$115,000			
Wiangaree Back Road - reconstruct Baileys Bridge Road north		\$150,000		
Ettrick Road - reconstruct from 2km from Afterlee Road south		\$200,000	\$200,000	
Afterlee Road – reconstruct Ettrick Road west				\$88,500
Lions Road – reconstruct Main Creek Road south				\$150,000
Findon Creek Road – reconstruct Summerland Way north				\$150,000
Rural Roads - Guardrail	\$20,000	\$20,000	\$20,000	\$20,000
Rural Roads - drainage improvements	\$21,000	\$30,000	\$30,000	\$30,000
Homestead Road Drainage Improvements	\$9,000			
Rural Roads – Reseals	\$125,000	\$223,150	\$230,439	\$234,163
Rural Roads – self help improvements	\$100,000	\$103,000	\$106,090	\$109,273
Section 94 Expenditure	\$51,800	\$53,354	\$54,955	\$56,604

Project / Item	2012/13	2013/14	2014/15	2015/16
<b>Urban Streets</b>				
Footpaths	\$19,500	\$30,900	\$31,827	\$32,782
Footpath Woodenbong School to Dalmorton Street	\$10,500			
Kerb and Guttering	\$32,000	\$41,200	\$42,436	\$43,709
Kerb and Guttering un-named Lane Woodenbong Hall	\$8,000			
Kyogle streets - resurfacing	\$40,000	\$37,850	\$35,786	\$43,810
Kyogle - reconstruct Geneva Street to Irwin Street	\$55,000	\$60,000		
Kyogle - reconstruct Wyndham Street from Short Street east			\$65,000	
Kyogle - reconstruct Donald Street				\$30,000
Kyogle - reconstruct Junction Street				\$30,000
Bonalbo - reconstructions and resurface	\$15,000	\$15,450	\$15,914	\$16,391
Woodenbong - reconstructions and resurface	\$15,000	\$15,450	\$15,914	\$16,391
Other Villages - reconstructions and resurface	\$10,000	\$10,300	\$10,609	\$10,927
Villages - Initial Sealing	\$30,000	\$30,000	\$25,000	\$0
<b>Bridges</b>				
Blackwoods Lane - timber bridge to concrete 21-164	\$170,000			
Old-cob-o-corn Road - replace timber girders 103-1952	\$30,000			
Hootens Road - timber bridge to pipes 247-11650	\$155,000			
Tunglebung Creek Road - timber bridge to pipes 131-225	\$50,000			
Tunglebung Creek Road - timber bridge to pipes 131-10315	\$50,000			
Theresa Creek Road - upgrade causeways	\$60,000			
Dyraaba Road - timber bridge to pipes 43-71	\$70,000			
Hootens Road - timber bridge to concrete 247-12836	\$215,000			
Joyces Road - timber bridge to pipes 160-490	\$80,000			
Larsson Road - timber bridge to pipes 140-667		\$90,000		
Tunglebung Creek Road - timber bridge to concrete 131-11096		\$180,000		
Williams Road - timber bridge to concrete 199-9521		\$300,000		
Sextonville Road - timber bridge to pipes 38-16593		\$180,000		
Collins Creek Road - timber bridge to pipes 27-12353		\$70,000		
Yabbra Road - timber bridge to concrete 152-2542			\$160,000	
Afterlee Road - timber bridge to pipes 2-20386			\$70,000	
Eden Creek Road - timber bridge to concrete 137-1690			\$170,000	
Duck Creek Road - timber bridge to pipes 138-12837			\$70,000	
Duck Creek Road - timber bridge to pipes 138-10920			\$70,000	
Goanna Creek Road - timber bridge to concrete 319-582	\$180,000			
Old Dyraaba Road - timber bridge to concrete 87-11949			\$160,000	
Williams Road - timber bridge to concrete 199-4694				\$250,000
Brumby Plains Road - timber bridge to concrete 18-3442				\$165,000
Walsh Road - timber bridge to concrete 77-185				\$210,000

Project / Item	2012/13	2013/14	2014/15	2015/16
Dyraaba Road - timber bridge to concrete 43-8789				\$190,000
Causeway Replacements and improvements		\$60,000		\$65,000
<b>Stormwater and Flood Management</b>				
Junction/Curtois - drainage upgrades	\$71,218	\$73,355	\$40,000	
Anzac/Chauvel - drainage upgrades			\$35,555	
Don Gully Oval - drainage upgrade				\$77,823
Kyogle Flood Measures - preconstruction	\$50,000			
Kyogle Flood Measures - construction		\$625,000	\$625,000	
<b>Water Supplies</b>				
Water supply - renewals	\$24,512	\$25,247	\$26,004	\$26,784
Water supply - upgrades	\$19,669	\$20,259	\$20,867	\$21,493
Kyogle Augmentation - WTP Upgrade	\$140,000	\$450,000	\$1,000,000	
Kyogle Augmentation - Weir and Pump Station			\$500,000	
Kyogle Augmentation - Off Stream Storage			\$3,000,000	
<b>Sewerage Systems</b>				
Sewerage systems - renewals	\$254,616	\$262,254	\$270,123	\$278,226
Sewerage systems - upgrades	\$10,609	\$10,927	\$11,255	\$11,593
<b>Quarries</b>				
Quarry establishment	\$220,000	\$100,000	\$100,000	
Goodings Pit - rehabilitation	\$100,000			
Chadburns Quarry - rehabilitation		\$50,000	\$31,557	
Millers Pit - rehabilitation	\$30,000			
Clarkes Pit - rehabilitation		\$13,633		
<b>Plant and Depots</b>				
Plant Purchases	\$1,124,000	\$1,157,720	\$1,192,452	\$1,228,226
Plant Sales	\$524,270	\$539,998	\$556,198	\$572,884
Depot Improvements	\$84,872	\$87,418	\$90,041	\$92,742
<b>Waste Management</b>				
Domestic waste - rehabilitation	\$27,500	\$27,500	\$10,000	\$55,000
Domestic Waste - new cell construction			\$10,000	\$20,000
Commercial Waste - rehabilitation	\$27,500	\$10,000	\$55,000	\$35,000
Commercial Waste - new cell construction		\$10,000	\$20,000	
Commercial Waste - Compactor/Baler	\$300,000			
Commercial Waste - Kyogle Landfill Improvements	\$175,000			

Project / Item	2012/13	2013/14	2014/15	2015/16
<b>Buildings and Community Facilities</b>				
Playground Replacement Woodenbong	\$15,000			
Playground Softfall to rubber	\$20,000	\$20,000	\$20,000	\$20,000
Playground Shade Covers		\$15,000	\$15,000	\$15,000
Parks Furniture	\$5,000	\$5,000	\$5,000	\$5,000
Community Building Improvements	\$21,255	\$21,893	\$22,550	\$23,226
Libraries			\$20,000	\$5,000
Preschools	\$10,000			\$15,000
Swimming Pools	\$10,000	\$10,000	\$20,000	\$20,000
<b>Administration</b>				
Computer Equipment	\$50,858	\$65,484	\$67,449	\$69,472
Software	\$10,000			



## Financial Assistance/Donations

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

For the 2012/2013 financial year, Council has budgeted \$101,850 for donations as follows.

ORGANISATION	SUPPORT	VALUE
One-off Donations	Various	17,500
Kyogle Youth Ventures	Cash Donation	2,500
Australia Day Committees	Cash Donation	10,000
Kyogle Reconciliation Group - NAIDOC week	Cash Donation	380
Public Halls	Cash Donation - Rates & Charges	6,000
Learn to Swim/Life Education	Cash Donation/Staff and Plant	11,500
North Coast Academy of Sport	Cash Donation	1,100
Border Ranges Rally	Traffic Control	6,000
Citizens Band	Cash Donation	950
NSW Cancer Council	Cash Donation	1,160
Tidy Towns Finals	Cash Donation	16,000
KMI Hall fees for selected groups	Cash Donation	260
Kyogle Show Society	Cash Donation	1,500
Bonalbo Show Society	Cash Donation	1,500
Woodenbong Show Society	Cash Donation	1,500
Futures Funding	Cash Donation	24,000
<b>TOTAL</b>		<b>101,850</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.

<p>How are the recipients of help selected?</p>	<p>Recipients who can demonstrate that there has been a marked lowering of their standard of living causing hardship as a result of the unforeseen disaster.</p> <p>As a guide only, applicants who are eligible for full or partial income tested Social Security benefits would be eligible for assistance up to the level of income at which tested Social Security benefits cease to be payable (this income level varies depending upon the applicant's marital situation).</p> <p>Where an affected individual has the availability of other sources of income (e.g. they obtain other employment) or assets they may be considered ineligible for assistance.</p> <p>This does not mean that the managers of the fund must, in all circumstances, investigate the financial resources of each individual beneficiary. Sometimes it may be apparent from the common attributes of the potential beneficiaries that they are necessitous circumstances.</p>
<p>Where do these funds come from?</p>	<p>Contributions received from Council and the general public.</p>
<p>How is the relief fund operated?</p>	<p>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.</p>
<p>What happens to any surplus assets?</p>	<p>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.</p>

Funds remaining in the Kyogle Emergency Disaster Relief Fund at 30 June, 2012 will be carried over to the 2012/13 financial year for use in accordance with the above criteria.

## 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.

## Action Plans & Budgets

## ***Governance and Community Service - well managed and responsive to community needs***

Long Term Goals	Delivery Program and Operational Plan Actions (Strategies)	Indicator/Measure	Responsibility
Kyogle Council efficient and effective in its operations, actively listening to the community and anticipating and responding to community needs	<p>Council will regularly review the services that are being provided</p> <p>Recommendations from Community Survey implemented</p> <p>Council's decision making is accountable, accessible and transparent.</p>	<p>Report and monitor satisfaction levels</p> <p>Conduct community survey every 3 years</p> <p>Number of meetings and figures on attendance numbers</p>	General Manger Corporate and Community Services
Community leaders are connected and improving leadership capacity across the community	<p>Programs to increase awareness of Councillors with a range of ways for community to talk to them.</p> <p>Leadership and decision-making by the Councillors will reflect the diversity of the community</p>	<p>Satisfaction levels reflect how engaged residents are with Council activities</p> <p>Levels of both positive and negative feedback</p>	General Manger
Encourage public participation and provide access opportunities. Develop appropriate lines of communication to ensure that the public is kept well informed as to Council activities.	<p>Appropriate models of community engagement will be explored and utilised.</p> <p>Council's communication with the community will aim to ensure that residents have awareness and understanding of the role council plays in everyday life.</p> <p>Involve different groups of people in the development of plans and programs</p>	<p>Annually review Community Engagement strategy and report to Council on effectiveness</p> <p>Co-ordinate, produce and distribute monthly newsletters.</p> <p>Improvements/enhancements to Council website</p>	Corporate and Community Services
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.	<p>Prompt response to all customer contact with an emphasis on quality customer service.</p> <p>Council is well managed, cost effective and operationally efficient and all statutory requirements are met.</p>	<p>Report on number and type of customer service complaints</p> <p>Report in level of unanswered correspondence</p> <p>Quarterly budget review reports to Council</p> <p>All statutory returns/requirements are attended to by due dates</p>	Corporate and Community Services
Employ recruitment	Develop a workforce that	Staff turnover rates and complaint	Corporate and

Long Term Goals	Delivery (Strategies) Program and Operational Plan Actions	Indicator/Measure	Responsibility
and selection procedures to attract the best possible applicants.	supports our corporate values and meets the organisations present and future skills needs.  Be widely known as a respected and reputable employer.	statistics  Number of inductions carried out  Structured training plan prepared and implemented for all staff members  Report on absence rates  Report on staff reviews  Statistics on incidents and accidents	Community Services
Local Government will be recognised in the Australian Constitution	Work towards the constitutional recognition of local government	Work with Australian Local Government Association (ALGA) and Local Government and Shires Association (LGSA)	Councillors and General Manager

#### GOVERNANCE - BUDGET INFORMATION

GOVERNANCE	2012/2013	2013/2014	2014/2015	2015/2016
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	375,533	386,796	398,394	410,340
COUNCILLOR SERVICES	149,199	153,675	158,285	163,033
COUNCILLOR PROFESSIONAL DEVELOPMENT	18,000	18,540	19,098	19,674
LEGALS	42,436	43,709	45,020	46,371
ADVERTISING, NOROC, LGSA	55,262	56,921	58,629	60,388
ELECTIONS	70,000	0	0	0
CONSTITUTIONAL RECOGNITION	4,653	4,653	4,653	0
<b>TOTAL OPERATING EXPENDITURE</b>	<b>715,083</b>	<b>664,294</b>	<b>684,079</b>	<b>699,806</b>
<b>NET COST OF ACTIVITY</b>	<b>(715,083)</b>	<b>(664,294)</b>	<b>(684,079)</b>	<b>(699,806)</b>

**ADMINISTRATION - BUDGET INFORMATION**

<b>ADMINISTRATION</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	674,890	695,136	715,990	737,470
OFFICE EXPENSES	260,102	267,905	275,943	284,221
DONATIONS	70,590	55,523	56,484	57,472
SECURITY, SUBSCRIPTIONS ETC.	34,246	35,273	36,331	37,421
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,039,828</b>	<b>1,053,837</b>	<b>1,084,748</b>	<b>1,116,584</b>
<b>OPERATING RESULT</b>	<b>(1,039,828)</b>	<b>(1,053,837)</b>	<b>(1,084,748)</b>	<b>(1,116,584)</b>
<b>CAPITAL EXPENDITURE</b>				
OFFICE EQUIPMENT & FURNITURE	60,858	65,484	67,449	69,472
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>60,858</b>	<b>65,484</b>	<b>67,449</b>	<b>69,472</b>
<b>NET COST OF ACTIVITY</b>	<b>(1,100,686)</b>	<b>(1,119,321)</b>	<b>(1,152,197)</b>	<b>(1,186,056)</b>

**PERSONNEL - BUDGET INFORMATION**

<b>PERSONNEL</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	60,862	62,688	64,569	66,506
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	166,828	171,835	176,991	182,302
INSURANCE & RISK MANAGEMENT	336,134	346,207	356,603	367,301
CONSULTANTS	12,000	12,360	12,731	13,113
RECRUITMENT AND OTHER STAFF COSTS	85,865	88,441	91,092	93,826
<b>TOTAL OPERATING EXPENDITURE</b>	<b>600,827</b>	<b>618,843</b>	<b>637,417</b>	<b>656,542</b>
<b>NET COST OF ACTIVITY</b>	<b>(539,965)</b>	<b>(556,165)</b>	<b>(572,848)</b>	<b>(590,036)</b>

**FINANCE - BUDGET INFORMATION**

<b>FINANCE</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
GENERAL RATES	4,769,401	4,912,484	5,059,859	5,211,654
INTEREST AND SUNDRY INCOME	402,842	263,271	271,169	279,304
RECOVERIES	309,938	319,236	328,813	338,677
REVENUE SHARING GRANT	2,265,372	2,333,333	2,403,333	2,475,433
STORES	91,428	94,171	96,996	99,906
<b>TOTAL OPERATING REVENUE</b>	<b>7,838,981</b>	<b>7,922,495</b>	<b>8,160,170</b>	<b>8,404,974</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	163,112	168,005	173,046	178,238
STORES	70,023	72,123	74,287	76,515
VALUATION & AUDITOR FEES	97,000	94,760	97,603	115,531
OTHER	20,915	21,542	22,189	22,855
<b>TOTAL OPERATING COSTS</b>	<b>351,050</b>	<b>356,430</b>	<b>367,125</b>	<b>393,139</b>
<b>NET COST OF ACTIVITY</b>	<b>7,487,931</b>	<b>7,566,065</b>	<b>7,793,046</b>	<b>8,011,835</b>

▪ **Roads and Infrastructure – improving the quality of infrastructure for our residents**

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
<p>Maintain to an achievable standard its network of 1,082km of local roads as well as 113km of regional roads and 113km of State Roads.</p>	<p>Ensure roads and bridges are well designed, constructed and efficiently managed            Liaise with the Roads and Maritime Services (RMS) in the development of a five year capital works and maintenance program            Develop forward programs for Rural Local Roads            Review traffic usage and development trends to identify any changes in classifications warranted</p>	<p>Inspections conducted              Capital works program and maintenance established              Program established              Review conducted, Report on identified future requirements</p>	<p>Technical Services</p>
<p>Work towards increased funding base and ensure responsible asset management including continual review of construction and maintenance activities.</p>	<p>Lobby State and Federal Governments to commit to additional funding programs.            Pursue funding for specific road safety projects</p>	<p>Commitment to funding obtained.              Report on successful funding applications</p>	<p>Technical Services</p>
<p>Work towards the upgrading of bridges to provide a higher level of service to the public and lower annual maintenance costs.</p>	<p>Continue systematic inspection and testing program            Review new and existing technologies to replace bridges with economical lower cost structures            Undertake regular appropriate preventative maintenance as identified in bridge inspections.</p>	<p>Level of works on bridges. Program updated annually            Report on % of bridges in the network to be re-assessed each year.            Reduction in incidence of emergency repairs</p>	<p>Technical Services</p>
<p>Ensure a balance is maintained between the most economical use of available funds and community expectations.</p>	<p>Conduct appropriate awareness campaigns            Maintain a high standard of response to customer requests</p>	<p>Awareness campaigns conducted using a variety of different methods</p>	<p>Technical Services</p>
<p>Lobby for a Kyogle bypass and for an integrated regional transport strategy (including connectivity to the Darling Downs)</p>	<p>Lobby State and Federal Governments to commit to additional funding programs            Support the Summerland Way Promotional Committee and the Downs to Rivers Action Committee (DTRAC)</p>	<p>Commitment to planning obtained              Attendance at meetings. Membership of committees continued</p>	<p>Technical Services</p>



**STATE HIGHWAYS - BUDGET INFORMATION**

<b>STATE HIGHWAYS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
MAINTENANCE	719,500	741,085	763,318	786,218
WORKS ORDERS	719,500	741,085	763,318	786,218
<b>TOTAL OPERATING REVENUE</b>	<b>1,439,000</b>	<b>1,482,170</b>	<b>1,526,636</b>	<b>1,572,436</b>
<b>OPERATING EXPENDITURE</b>				
MAINTENANCE	492,531	507,307	522,528	538,204
WORKS ORDERS	669,500	689,585	710,273	731,581
STAFF COSTS	81,332	83,772	86,285	88,872
<b>TOTAL OPERATING COSTS</b>	<b>1,243,363</b>	<b>1,280,664</b>	<b>1,319,086</b>	<b>1,358,657</b>
<b>OPERATING RESULT</b>	<b>195,637</b>	<b>201,506</b>	<b>207,550</b>	<b>213,779</b>
<b>CAPITAL EXPENDITURE</b>				
RESERVE TRANSFERS	204,785	204,785	200,000	300,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>204,785</b>	<b>204,785</b>	<b>200,000</b>	<b>300,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(9,148)</b>	<b>(3,279)</b>	<b>7,551</b>	<b>(86,221)</b>

**REGIONAL ROADS - BUDGET INFORMATION**

<b>REGIONAL ROADS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
BLOCK GRANT	769,280	792,358	816,129	840,613
TRAFFIC FACILITIES GRANT	51,500	53,045	54,636	56,275
EXTENDED 3X3	118,000	118,000	118,000	118,000
<b>TOTAL OPERATING REVENUE</b>	<b>938,780</b>	<b>963,403</b>	<b>988,765</b>	<b>1,014,888</b>
<b>OPERATING COSTS</b>				
MR 141 - KYOGLE ROAD	198,565	204,522	210,658	216,978
MR 150 - CLARENCE WAY	50,000	51,500	53,046	54,637
MR 361 - CLARENCE WAY	280,000	304,266	313,394	323,217
MR 544 - BENTLEY ROAD	80,000	82,400	84,873	87,419
MR 622 - MT LINDESAY HIGHWAY	50,000	51,500	53,046	54,637
<b>TOTAL OPERATING COSTS</b>	<b>658,565</b>	<b>694,188</b>	<b>715,017</b>	<b>736,888</b>
<b>OPERATING RESULT</b>	<b>280,215</b>	<b>269,215</b>	<b>273,748</b>	<b>278,000</b>
<b>NON-CURRENT REVENUE</b>				
REGIONAL ROADS REPAIR PROGRAMME	350,000	251,000	220,500	363,000
BLACKSPOT FUNDING	400,000	274,000	0	0
TRANSFER FROM RESERVE	204,785	204,785	200,000	300,000
<b>TOTAL NON-CURRENT REVENUE</b>	<b>954,785</b>	<b>729,785</b>	<b>420,500</b>	<b>663,000</b>
<b>CAPITAL EXPENDITURE</b>				
MR 141 - KYOGLE ROAD	450,000	684,000	138,248	270,000
MR 150 - CLARENCE WAY	0	0	0	0
MR 361 - CLARENCE WAY	750,000	280,000	221,000	210,000
MR 544 - BENTLEY ROAD	25,000	25,000	25,000	25,000
MR 622 - MT LINDESAY HIGHWAY	10,000	10,000	10,000	436,000
BRIDGES	0	0	300,000	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1235,000</b>	<b>999,000</b>	<b>694,248</b>	<b>941,000</b>
<b>NET COST OF ACTIVITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**URBAN LOCAL ROADS - BUDGET INFORMATION**

<b>URBAN LOCAL ROADS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
FINANCIAL ASSISTANCE GRANT	50,073	51,575	53,122	54,716
STREET LIGHTING SUBSIDY	20,000	20,000	20,000	20,000
<b>TOTAL OPERATING REVENUE</b>	<b>70,073</b>	<b>71,575</b>	<b>73,122</b>	<b>74,716</b>
<b>OPERATING EXPENDITURE</b>				
STREET LIGHTING	115,000	118,000	121,090	124,273
KYOGLA STREET & DRAIN	225,000	232,500	240,226	248,183
PAMP/DISABLED ACCESS	25,000	25,000	25,000	25,000
BONALBO STREET & DRAIN	35,000	36,050	37,132	38,246
WOODENBONG STREET & DRAIN	30,000	30,900	31,827	32,782
MALLANGAREE STREET & DRAIN	13,000	13,390	13,792	14,206
WIANGAREE STREET & DRAIN	3,500	3,605	3,713	3,825
TABULAM STREET & DRAIN	12,000	12,360	12,731	13,113
OLD BONALBO STREET & DRAIN	5,000	5,150	5,305	5,464
GREVILLIA STREET & DRAIN	1,000	1,030	1,061	1,092
<b>TOTAL OPERATING EXPENDITURE</b>	<b>464,500</b>	<b>477,985</b>	<b>491,877</b>	<b>506,184</b>
<b>OPERATING RESULT</b>	<b>(394,427)</b>	<b>(406,410)</b>	<b>(418,755)</b>	<b>(431,468)</b>
<b>CAPITAL EXPENDITURE</b>				
PAMP/DISABLED ACCESS	30,000	30,990	31,827	32,782
REHABILITATION KYOGLE	95,000	97,850	100,786	103,810
REHABILITATION BONALBO	15,000	15,450	15,914	16,391
REHABILITATION WOODENBONG	15,000	15,450	15,914	16,391
REHABILITATION VILLAGES	10,000	10,300	10,609	10,927
KERB & GUTTER CONSTRUCTION	40,000	41,200	42,436	43,709
INITIAL SEALS	30,000	30,000	25,000	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>235,000</b>	<b>241,240</b>	<b>242,486</b>	<b>224,010</b>
<b>NET COST OF ACTIVITY</b>	<b>(629,427)</b>	<b>(647,560)</b>	<b>(661,241)</b>	<b>(655,478)</b>

**RURAL LOCAL ROADS - BUDGET INFORMATION**

<b>RURAL LOCAL ROADS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
FINANCIAL ASSISTANCE GRANT	960,601	989,419	1,019,102	1,049,675
<b>TOTAL OPERATING REVENUE</b>	960,601	989,419	1,019,102	1,049,675
<b>OPERATING EXPENDITURE</b>				
MAINTENANCE	1,508,710	1,517,875	1,558,963	1,642,856
OTHER	43,576	44,133	44,707	45,298
<b>TOTAL OPERATING EXPENDITURE</b>	1,552,286	1,562,008	1,603,670	1,688,154
<b>OPERATING RESULT</b>	(591,685)	(572,589)	(584,568)	(638,479)
<b>NON-CURRENT REVENUE</b>				
ROADS TO RECOVERY GRANT	498,522	498,522	480,000	480,000
BLACKSPOT FUNDING	522,500	0	0	0
SECTION 94 LEVIES	51,800	51,800	51,800	51,800
SELF HELP 50/50	50,000	51,500	53,045	54,636
RESERVE TRANSFER	500,000	515,000	530,450	546,364
<b>TOTAL NON-CURRENT INCOME</b>	1,622,822	1,116,822	1,115,295	1,132,800
<b>CAPITAL EXPENDITURE</b>				
RESEALS	125,000	128,750	52,613	54,191
REHABILITATION	1,002,500	494,400	427,826	618,472
SELF HELP 50/50	100,000	103,000	106,090	109,273
SECTION 94 ROADWORKS	51,800	53,354	54,955	56,604
<b>TOTAL CAPITAL EXPENDITURE</b>	1,279,300	779,504	641,484	838,540
<b>NET COST OF ACTIVITY</b>	<b>(248,163)</b>	<b>(235,271)</b>	<b>(110,757)</b>	<b>(344,219)</b>

**BRIDGES - BUDGET INFORMATION**

<b>BRIDGES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
FINANCIAL ASSISTANCE GRANT	406,543	418,739	431,301	444,240
<b>TOTAL OPERATING REVENUE</b>	<b>406,543</b>	<b>418,739</b>	<b>431,301</b>	<b>444,240</b>
<b>OPERATING EXPENDITURE</b>				
MAINTENANCE	540,000	556,200	572,886	590,073
<b>TOTAL OPERATING EXPENDITURE</b>	<b>540,000</b>	<b>556,200</b>	<b>572,886</b>	<b>590,073</b>
<b>OPERATING RESULT</b>	<b>(133,457)</b>	<b>(137,461)</b>	<b>(141,585)</b>	<b>(145,833)</b>
<b>NON-CURRENT INCOME</b>				
ROADS TO RECOVERY	305,000	305,000	260,000	260,000
<b>TOTAL NON-CURRENT INCOME</b>	<b>305,000</b>	<b>305,000</b>	<b>260,000</b>	<b>305,000</b>
<b>CAPITAL EXPENDITURE</b>				
CONSTRUCTION	1,060,000	880,000	700,000	880,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,060,000</b>	<b>880,000</b>	<b>700,000</b>	<b>880,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(888,457)</b>	<b>(712,461)</b>	<b>(581,585)</b>	<b>(765,883)</b>

**ENGINEERING ADMINISTRATION - BUDGET INFORMATION**

<b>ENGINEERING ADMINISTRATION</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2016/2016</b>
<b>OPERATING REVENUE</b>				
CONTRIBUTIONS TO WORKS	3,715	3,826	3,941	4,059
PRIVATE WORKS	48,079	49,521	51,007	52,537
SUNDRY INCOME	3,060	3,152	3,247	3,344
<b>TOTAL OPERATING REVENUE</b>	<b>54,854</b>	<b>56,499</b>	<b>58,195</b>	<b>59,940</b>
<b>OPERATING EXPENDITURE</b>				
ROAD SURVEY, DESIGN, FEASIBILITY	20,000	20,000	20,000	20,000
EMPLOYMENT	1,168,150	1,203,043	1,238,982	1,276,001
PRIVATE WORKS	43,709	45,020	46,371	47,762
TOOLS, CLOTHING, SIGNAGE	58,463	60,217	62,024	63,885
SUNDRIES	54,663	56,287	57,958	59,682
RECOVERIES	(420,597)	(433,215)	(446,211)	(459,597)
<b>TOTAL OPERATING COSTS</b>	<b>924,388</b>	<b>951,352</b>	<b>979,124</b>	<b>1,007,733</b>
<b>NET COST OF ACTIVITY</b>	<b>(869,534)</b>	<b>(894,853)</b>	<b>(920,929)</b>	<b>(947,793)</b>

**QUARRIES - BUDGET INFORMATION**

<b>QUARRIES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
INCOME	320,330	332,000	344,123	356,718
<b>TOTAL OPERATING REVENUE</b>	<b>320,330</b>	<b>332,000</b>	<b>344,123</b>	<b>356,718</b>
<b>OPERATING COSTS</b>				
QUARRY WORKING EXPENSES	261,390	252,718	261,628	270,870
<b>TOTAL OPERATING COSTS</b>	<b>287,335</b>	<b>252,718</b>	<b>261,628</b>	<b>270,870</b>
<b>OPERATING RESULT</b>	<b>58,940</b>	<b>79,282</b>	<b>82,495</b>	<b>85,848</b>
<b>CAPITAL EXPENDITURE</b>				
QUARRY DEVELOPMENT/REHABILITATION	350,000	163,633	131,557	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>350,000</b>	<b>163,633</b>	<b>131,557</b>	<b>0</b>
<b>NET COST OF ACTIVITY</b>	<b>(291,060)</b>	<b>(84,351)</b>	<b>(49,062)</b>	<b>(85,848)</b>

**PLANT AND DEPOTS - BUDGET INFORMATION**

<b>PLANT AND DEPOTS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
INCOME	2,782,258	2,865,726	2,951,698	3,040,349
PLANT SALES	524,270	539,998	556,198	572,884
OTHER	44,144	45,468	46,832	48,237
<b>TOTAL OPERATING REVENUE</b>	<b>3,350,672</b>	<b>3,451,192</b>	<b>3,554,728</b>	<b>3,661,470</b>
<b>OPERATING EXPENDITURE</b>				
PLANT MAINTENANCE	1,539,585	1,585,773	1,633,348	1,682,347
DEPOTS	94,774	97,618	100,547	103,565
<b>TOTAL OPERATING COSTS</b>	<b>1,634,359</b>	<b>1,683,391</b>	<b>1,733,895</b>	<b>1,785,912</b>
<b>OPERATING RESULT</b>	<b>1,716,313</b>	<b>1,767,801</b>	<b>1,820,833</b>	<b>1,875,558</b>
<b>CAPITAL EXPENDITURE</b>				
PLANT PURCHASES	1,124,000	1,157,720	1,192,452	1,228,226
TRANSFER TO GENERAL FUND	500,000	515,000	530,450	546,364
DEPOT IMPROVEMENTS	84,872	87,418	90,041	92,742
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,708,872</b>	<b>1,760,138</b>	<b>1,812,943</b>	<b>1,867,332</b>
<b>NET COST OF ACTIVITY</b>	<b>7,441</b>	<b>7,663</b>	<b>7,890</b>	<b>8,126</b>

## Economic Development – *fostering sustainable growth*

Long Term Goals	Delivery Program and Operational Plan Actions (Strategies)	Indicator/Measure	Responsibility
Assist and coordinate the ongoing development of the Kyogle Council area and enhance and market its capacity as a location for residential opportunities, primary production, industry, commerce, government services and tourism.	Implementation of the Kyogle Council Economic Development Policy	Development and implementation of Economic Development strategy to support the policy.	Tourism/Economic Development Officer
Assist intending developers to identify sites and lodge applications for appropriate commercial, industrial and other employment generating activities and to appropriately determine such applications.	Making staff and information resources available	Report on number of tourist development applications received Report on number of enquiries responded to	Tourism/Economic Development Officer
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	Tourism/Economic Development Officer
Foster the development of the tourism industry, within the Council area in order to promote economic growth and improved facilities.	Work in partnership to actively market our LGA and our capabilities to existing and potential residents, businesses, visitors and investors.	Report on visitation numbers to Kyogle VIC Seek feedback from tourism operators	Tourism/Economic Development Officer
Pursue improvements to Broadband for the LGA to encourage new and support existing business,	Work in partnership with government and industry groups	Participation in NBN forums Successfully establish working party to promote broadband	Tourism/Economic Development Officer

Long Term Goals	Delivery Program and Operational Plan Actions (Strategies)	Indicator/Measure	Responsibility
particularly home based business.			
Maximise use of National Parks/unique environment)	Promotional activities through the Tourist Information Centre	Implementation of combined tourism brochures	Tourism/Economic Development Officer
Capitalise on close proximity to South East Queensland	Focus on geographic location and available infrastructure to generate business investment and growth	Report on promotional activities, attendance and	

#### ECONOMIC DEVELOPMENT - BUDGET INFORMATION

	2012/2013	2013/2014	2014/2015	2015/2016
<b>REVENUE</b>				
GRANT INCOME/KIOSK RENTAL	7,681	7,802	8,035	8,275
<b>TOTAL OPERATING REVENUE</b>	7,681	7,802	8,035	8,275
<b>OPERATING EXPENDITURE</b>				
FUTURES & OTHER ECONOMIC DEVELOPMENT	24,000	40,000	40,000	40,000
EMPLOYMENT COSTS	66,439	68,432	70,485	72,598
VISITOR INFORMATION CENTRE	54,274	55,901	57,579	59,306
<b>TOTAL OPERATING EXPENDITURE</b>	144,713	164,333	168,064	171,904
<b>NET COST OF ACTIVITY</b>	<b>(137,032)</b>	<b>(156,531)</b>	<b>(160,029)</b>	<b>(163,629)</b>



## Waste and Water – responsibly providing services

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Manage solid wastes stream to maximise recycling and minimise the quantities of waste being returned to landfill and maximise landfill life spans.	Review the way current landfill sites are managed. Education programs that promotes the importance of recycling and waste avoidance	Figures on total waster collected Figures on total waste to landfill Figures on total waste to landfill Capital works program for landfill implemented Report on number of education programs Licence conditions complied with	Planning and Environmental Services
Provide the community with a high standard of living through the provision of quality water supply services	Implement water supplies that satisfy Australian Drinking Water Guidelines	Level of compliance with microbiological, physical and chemical standards outlined in the Australian Drinking Water Guidelines	Technical Services
Ensure the principles of integrated water cycle management are used in the existing and future water supply and sewerage schemes	Implement the Kyogle Council Integrated Water Cycle Management Strategy	Kyogle IWCMS outcomes and recommendations are incorporated into works programs and annual budgets and implemented Usage statistics	Technical Services
Develop education and incentive schemes to encourage residents to reduce their water consumption and wastage.	Education and promotional activities	Report on number and type of Education and promotional activities conducted	Technical Services
Support saving initiatives such as appliances with good water conservation rating, rainwater tanks, water wise gardens, drip sprinklers, mulching etc.	Continue to offer rebates and incentives to residents Implement pricing policies that encourage conservation	Usage statistics	Technical Services
Provide the community with a high standard of living through the provision of quality sewerage services	Sewerage treatment and effluent disposal is managed in accordance with the principles of ecologically sustainable development Ensure trade waste dischargers are charged in a way that reflects the costs of treatments and encourages the onsite treatment of trade	Kyogle IWCMS outcomes and recommendations are incorporated into works programs and annual budgets and implemented	Technical Services

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Investigate potential for expanding services to villages that are currently unsewered.	waste Undertake feasibility studies	Consultant appointed, study undertaken	Technical Services
Improve infrastructure/measures for dealing with stormwater and flooding.	Drainage improvements are provided within villages Education programmes to promote awareness of stormwater issues. Maintain and update the Stormwater Management Plan Implement the Kyogle Floodplain Risk Management Plan initiatives	Number of service interruptions attended to in time frame specified in Strategic Business Plan.  Training and education undertaken as appropriate.  Capital works plan progress Flood damage reduction	Technical Services

**WASTE MANAGEMENT - BUDGET INFORMATION**

	2012/2013	2013/2014	2014/2015	2015/2016
<b>OPERATING REVENUE</b>				
ANNUAL CHARGES (NET)	942,601	993,647	1,044,669	1,095,666
GATE FEES	204,613	225,075	247,583	272,342
RECYCLING INCOME	56,923	58,631	60,390	62,202
GRANT INCOME	22,500	27,500	32,500	37,500
<b>TOTAL OPERATING REVENUE</b>	<b>1,226,637</b>	<b>1,304,853</b>	<b>1,385,142</b>	<b>1,467,710</b>
<b>OPERATING EXPENDITURE</b>				
ADMINISTRATION COSTS	106,369	109,560	112,847	116,233
WASTE COLLECTION	309,000	319,501	329,084	338,957
RECYCLING COSTS	46,708	48,109	49,552	51,039
EPA LEVY/LICENSES	237,360	287,731	338,113	388,506
LANDFILL OPERATING COSTS	516,197	530,450	546,364	562,755
TRANSFER STATION OPERATING COSTS	118,546	122,102	125,766	129,538
INTEREST EXPENSE	19,595	25,690	23,810	21,756
<b>TOTAL OPERATING COSTS</b>	<b>1,353,775</b>	<b>1,443,143</b>	<b>1,525,536</b>	<b>1,608,784</b>
<b>OPERATING RESULT</b>	<b>(127,138)</b>	<b>(138,290)</b>	<b>(140,394)</b>	<b>(141,074)</b>
<b>CAPITAL INCOME</b>				
LOAN PROCEEDS	300,000	0	0	0
GRANT INCOME	17,788	17,788	17,788	17,788
<b>TOTAL CAPITAL INCOME</b>	<b>317,788</b>	<b>17,788</b>	<b>17,788</b>	<b>17,788</b>
<b>CAPITAL EXPENDITURE</b>				
LOAN REPAYMENTS	14,999	20,436	22,316	24,370
NEW CELLS/WORKS	0	10,000	30,000	20,000
REHABILITATION WORKS	55,000	37,500	65,000	90,000
TRANSFER STATIONS	175,000	0	0	0
COMPACTOR/BALER	300,000	0	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>544,999</b>	<b>67,936</b>	<b>117,316</b>	<b>134,370</b>
<b>NET COST OF ACTIVITY</b>	<b>(354,349)</b>	<b>(188,438)</b>	<b>(239,922)</b>	<b>(257,656)</b>

**STORMWATER - BUDGET INFORMATION**

<b>STORMWATER</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	45,000	45,000	45,000	45,000
<b>OPERATING EXPENDITURE</b>				
<b>MAINTENANCE</b>	37,134	38,248	39,396	40,578
<b>TOTAL OPERATING COSTS</b>	37,134	38,248	39,396	40,578
<b>OPERATING RESULT</b>	7,866	6,752	5,604	4,422
<b>NON-CURRENT INCOME</b>				
<b>DEVELOPER CONTRIBUTIONS</b>	3,152	3,247	3,344	3,444
<b>GRANTS</b>	40,000	500,000	500,000	0
<b>TOTAL NON-CURRENT INCOME</b>	43,152	503,247	503,344	3,444
<b>CAPITAL EXPENDITURE</b>				
<b>STORMWATER WORKS</b>	71,218	73,355	75,555	77,823
<b>FLOOD MEASURES</b>	50,000	625,000	625,000	0
<b>TOTAL CAPITAL EXPENDITURE</b>	121,218	698,355	700,555	77,823
<b>NET COST OF ACTIVITY</b>	<b>(70,200)</b>	<b>(188,356)</b>	<b>(191,607)</b>	<b>(69,957)</b>

**WATER SUPPLIES - BUDGET INFORMATION**

<b>WATER SUPPLIES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
RATES & USER CHARGES	1,055,172	1,097,378	1,141,273	1,186,923
OTHER	13,261	0	0	0
<b>TOTAL OPERATING REVENUE</b>	<b>1,068,433</b>	<b>1,097,378</b>	<b>1,141,273</b>	<b>1,186,923</b>
<b>OPERATING EXPENDITURE</b>				
MANAGEMENT	276,850	285,155	303,709	302,520
MAINS	131,000	134,930	138,978	143,147
RESERVOIRS	24,000	24,720	25,462	26,226
RAW WATER	145,500	149,865	154,361	158,992
TREATMENT	254,700	262,341	270,212	278,318
INTEREST	22,968	21,839	71,188	114,267
<b>TOTAL OPERATING EXPENDITURE</b>	<b>855,018</b>	<b>878,850</b>	<b>963,910</b>	<b>1,023,470</b>
<b>OPERATING RESULT</b>	<b>213,415</b>	<b>218,528</b>	<b>177,363</b>	<b>163,453</b>
<b>NON-CURRENT INCOME</b>				
GRANTS	0	0	2,605,000	0
DEVELOPER CONTRIBUTIONS	10,300	10,609	10,927	11,255
PROCEEDS ON SALE OF HOUSE	275,000			
<b>TOTAL NON-CURRENT INCOME</b>	<b>285,300</b>	<b>10,609</b>	<b>2,615,927</b>	<b>11,255</b>
<b>CAPITAL EXPENDITURE</b>				
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	19,669	20,259	20,867	21,493
UNSUBSIDISED WORKS/REPLACEMENTS	24,512	25,247	26,004	26,784
SUBSIDISED WORKS (GRANTS TO BE PAID 2014/2015)	140,000	450,000	4,500,000	0
LOAN PAYMENTS	10,279	11,409	90,353	175,569
LOAN PROCEEDS			(2,000,000)	
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>194,460</b>	<b>506,915</b>	<b>2,637,224</b>	<b>223,846</b>
<b>NET COST OF ACTIVITY</b>	<b>304,255</b>	<b>(277,778)</b>	<b>156,066</b>	<b>(49,138)</b>

**SEWERAGE SUPPLIES BUDGET INFORMATION**

<b>SEWERAGE SUPPLIES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
RATES & USER CHARGES	1,094,274	1,127,103	1,160,917	1,195,746
OTHER	31,712	32,207	32,128	31,972
<b>TOTAL OPERATING REVENUE</b>	<b>1,125,986</b>	<b>1,159,310</b>	<b>1,193,045</b>	<b>1,227,718</b>
<b>OPERATING EXPENDITURE</b>				
MANAGEMENT	259,047	256,519	274,215	272,141
MAINS	59,636	61,425	63,269	65,167
PUMPING STATIONS	174,811	180,055	185,457	191,022
TREATMENT	309,000	318,270	327,819	337,654
INTEREST	70,308	69,027	67,727	66,745
<b>TOTAL OPERATING EXPENDITURE</b>	<b>872,802</b>	<b>885,296</b>	<b>918,487</b>	<b>932,729</b>
<b>OPERATING RESULT</b>	<b>253,184</b>	<b>274,014</b>	<b>274,558</b>	<b>294,989</b>
<b>NON-CURRENT REVENUE</b>				
DEVELOPER CONTRIBUTIONS	10,300	10,609	10,927	11,255
<b>TOTAL NON-CURRENT INCOME</b>	<b>10,300</b>	<b>10,609</b>	<b>10,927</b>	<b>11,255</b>
<b>CAPITAL EXPENDITURE</b>				
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	10,609	10,927	11,255	11,593
UNSUBSIDISED WORKS/REPLACEMENTS	254,616	262,254	270,123	278,226
BORROWINGS	21,295	20,135	15,510	16,492
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>286,520</b>	<b>293,316</b>	<b>296,888</b>	<b>306,311</b>
<b>NET COST OF ACTIVITY</b>	<b>(23,036)</b>	<b>(8,693)</b>	<b>(11,403)</b>	<b>(67)</b>

## Environmental and Planning - *preserving our unique environment*

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
<p>Protect and promote the health and well-being of the Kyogle Council area Community by developing and applying environmental health and public safety measures.</p>	<p>Not support Coal Seam Gas mining until all environmental concerns are satisfactorily addressed. Respond to complaints Implementation of a program of inspections</p>	<p>Successfully lobbying other levels of government Report on number of complaints Report on number of complaints</p>	<p>Councillors Planning and Environmental</p>
<p>Achieve acceptable planning, development and building standards; to protect the environment in accordance with community expectations.</p>	<p>There is adequate land appropriately zoned and managed to promote the ongoing agricultural land use activities The LEP ensures there are opportunities available to rural landholders to pursue alternative land uses to support the ongoing productivity of rural land All development applications are assessed in accordance with the provisions of the Environmental Planning and Assessment Act, Council policies and codes Appropriate Development applications are approved, and the needs of all parties are heard and considered</p>	<p>All development applications are assessed in accordance with the provisions of the Environmental Planning and Assessment Act, Council Policies and codes.  Mean turnaround time for determination of Das to be less than 40 days  Ensure 149 certificates are processed in less than 5 working days.</p>	<p>Planning and Environmental</p>
<p>Consider the identification of environmentally sensitive lands and provide protection through appropriate environmental protection zonings and provisions.</p>	<p>The LEP is implemented, monitored and reviewed on an ongoing basis. The environmental impact of development is always considered</p>	<p>LEP Implemented</p>	<p>Planning and Environmental</p>
<p>Encourage responsible land management on privately owned lands. This will include the identification of areas requiring environmental improvement and management, and where possible Council will assist landowners to adopt effective management practices that minimise potential soil erosion and water pollution.</p>	<p>Educating the community so it displays a high level of understanding of and compliance with legislation</p>	<p>Educational programs implemented</p>	<p>Planning and Environmental</p>

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Not support Coal Seam Gas mining until all environmental concerns are satisfactorily addressed	Lobby State government to ensure the community concerns are addressed	Successfully lobbying other levels of government	Councillors

**ENVIRONMENTAL HEALTH - BUDGET INFORMATION**

ENVIRONMENTAL HEALTH	2012/2013	2013/2014	2014/2015	2015/2016
<b>OPERATING REVENUE</b>				
LICENCES & INSPECTIONS	1,107	1,140	1,174	1,209
ON SITE MANAGEMENT FEES	108,052	111,294	114,632	118,072
FEASIBILITY COST RECOUP	14,332	14,332	14,762	15,205
PUBLIC ORDER AND SAFETY	651	671	691	712
<b>TOTAL OPERATING REVENUE</b>	<b>124,142</b>	<b>127,437</b>	<b>131,259</b>	<b>135,198</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	217,619	224,148	230,873	237,800
NOXIOUS PLANTS	100,892	103,919	107,037	110,248
ON SITE MANAGEMENT SYSTEMS	92,969	95,758	98,631	101,590
SUNDRIES	9,873	10,171	10,477	10,792
RECOVERIES	(133,439)	(137,442)	(141,565)	(145,812)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>287,914</b>	<b>296,554</b>	<b>305,453</b>	<b>314,618</b>
<b>CAPITAL EXPENDITURE</b>				
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COST OF ACTIVITY</b>	<b>(163,772)</b>	<b>(169,117)</b>	<b>(174,194)</b>	<b>(179,420)</b>



**TOWN PLANNING - BUDGET INFORMATION**

<b>TOWN PLANNING</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
DEVELOPMENT APPLICATION FEES	67,416	69,439	71,522	73,669
SUBDIVISION & LINEN PLANS	3,360	3,461	3,565	3,672
CERTIFICATES & SUNDRY INCOME	20,360	20,971	21,600	22,248
<b>TOTAL OPERATING REVENUE</b>	<b>91,136</b>	<b>93,871</b>	<b>96,687</b>	<b>99,589</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	242,220	249,485	256,969	264,679
LEGALS & CONSULTANTS	20,499	21,114	21,748	22,400
OTHER	26,499	27,294	28,113	28,957
RECOVERIES	(58,843)	(60,608)	(62,428)	(64,299)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>230,375</b>	<b>237,285</b>	<b>244,402</b>	<b>251,737</b>
<b>NET COST OF ACTIVITY</b>	<b>(139,239)</b>	<b>(143,414)</b>	<b>(147,715)</b>	<b>(152,148)</b>

**BUILDING CONTROL - BUDGET INFORMATION**

<b>BUILDING CONTROL</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	37,760	41,537	45,691	50,260
<b>OPERATING EXPENDITURE</b>				
BUILDING INSPECTIONS	69,355	71,435	73,579	75,787
<b>TOTAL OPERATING EXPENDITURE</b>	<b>69,355</b>	<b>71,435</b>	<b>73,579</b>	<b>75,787</b>
<b>NET COST OF ACTIVITY</b>	<b>(31,595)</b>	<b>(29,898)</b>	<b>(27,888)</b>	<b>(25,527)</b>

**RANGER SERVICES - BUDGET INFORMATION**

<b>RANGER SERVICES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	13,946	14,366	14,798	15,243
<b>OPERATING EXPENDITURE</b>				
STAFF COSTS	68,849	70,914	73,041	75,232
OTHER ANIMAL CONTROL	37,822	38,957	40,126	41,329
<b>TOTAL OPERATING COSTS</b>	<b>106,671</b>	<b>109,871</b>	<b>113,167</b>	<b>116,561</b>
<b>NET COST OF ACTIVITY</b>	<b>(92,725)</b>	<b>(95,505)</b>	<b>(98,369)</b>	<b>(101,318)</b>

**EMERGENCY SERVICES - BUDGET INFORMATION**

<b>EMERGENCY SERVICES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING EXPENDITURE</b>				
CONTRIBUTIONS PAID	162,483	167,357	172,377	177,548
RATES & CHARGES	5,000	5,150	5,305	5,464
TOWN BRIGADE CONTRIBUTION	19,570	20,157	20,762	21,385
SES CONTRIBUTION	26,523	27,319	28,139	28,983
<b>TOTAL OPERATING EXPENDITURE</b>	<b>213,576</b>	<b>219,983</b>	<b>226,583</b>	<b>233,380</b>
<b>NET COST OF ACTIVITY</b>	<b>(213,576)</b>	<b>(219,983)</b>	<b>(226,583)</b>	<b>(233,380)</b>

## Village Life – strong and vibrant villages

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Promote a strong sense of community.	Provide a safe and pleasant atmosphere in Council's parks, gardens and recreation areas and pursue their steady improvement	Level of assistance in the promotion of Villages to Service Providers  Number of community meetings to be reported 6 monthly	Planning and Environmental Services Technical Services
Coordinate and support safe, accessible and secure services and facilities.	Support the appropriate level of services for all villages Advocate for appropriate levels of Police, Ambulance, fire services, State Emergency Services exist	Juvenile Crime Statistics Funding identified and services/facilities provided. Education activities conducted. Usage of facilities	Corporate and Community Services
The community's lifestyle and social needs are supported	Support social and recreational clubs and organisations throughout the area. Assist recreation, sporting and leisure facilities to evolve and change to keep pace with community needs. Ensuring the needs of older people and people with a disability are monitored to ensure services and facilities are available	Assistance provided by CDO	Corporate and Community Services
Ensure Local Environmental Plans, Development Control Plans, and strategies are in place to guide the future development of the Council area and enhance village life.	There is adequate land appropriately zoned and managed Rural villages are provided with village services that support the rural community	LEP Implemented	Planning and Environmental Services
Provide for the protection of items of aboriginal and environmental heritage.	Aboriginal culture is supported by the community by identifying ways to become better connected to Aboriginal people, their history and culture.	Assistance provided by CDO NAIDOC week attendance  Aboriginal heritage is included on heritage map.	Corporate and Community Services

**COMMUNITY SERVICES BUDGET INFORMATION**

<b>COMMUNITY SERVICES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
GOVERNMENT GRANTS	13,330	13,330	13,330	13,330
RENTAL INCOME	6,000	6,180	6,365	6,556
<b>TOTAL OPERATING REVENUE</b>	<b>19,330</b>	<b>19,510</b>	<b>19,695</b>	<b>19,886</b>
<b>OPERATING COSTS</b>				
EMPLOYMENT COSTS	55,397	57,060	58,770	60,534
GROVE HOUSE	6,000	6,180	6,365	6,556
OTHER	7,230	7,297	7,366	7,437
<b>TOTAL OPERATING COSTS</b>	<b>68,627</b>	<b>70,537</b>	<b>72,501</b>	<b>74,527</b>
<b>NET COST OF ACTIVITY</b>	<b>(49,297)</b>	<b>(51,027)</b>	<b>(52,806)</b>	<b>(54,641)</b>

**PRE SCHOOLS - BUDGET INFORMATION**

<b>PRE SCHOOLS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING EXPENDITURE</b>				
PRE SCHOOLS	16,565	17,062	17,573	18,100
<b>TOTAL OPERATING EXPENDITURE</b>	<b>16,565</b>	<b>17,062</b>	<b>17,573</b>	<b>18,100</b>
<b>OPERATING RESULT</b>	<b>(16,565)</b>	<b>(17,062)</b>	<b>(17,573)</b>	<b>(18,100)</b>
<b>CAPITAL EXPENDITURE</b>				
BUILDINGS	10,000	0	0	15,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(26,565)</b>	<b>(17,062)</b>	<b>(17,573)</b>	<b>(33,100)</b>

**PUBLIC CEMETERIES BUDGET INFORMATION**

<b>PUBLIC CEMETERIES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	83,591	86,099	88,681	91,341
<b>OPERATING EXPENDITURE</b>				
KYOGLER CEMETERY	77,442	79,435	81,817	84,272
KYOGLER LAWN CEMETERY	47,692	49,123	50,595	52,114
OTHER CEMETERIES	15,723	16,197	16,684	17,186
<b>TOTAL OPERATING EXPENDITURE</b>	140,857	144,755	149,096	153,572
<b>CAPITAL EXPENDITURE</b>				
KYOGLER CEMETERY	0	0	0	0
<b>NET COST OF ACTIVITY</b>	<b>(57,266)</b>	<b>(58,656)</b>	<b>(60,415)</b>	<b>(62,231)</b>

**PUBLIC LIBRARY - BUDGET INFORMATION**

<b>PUBLIC LIBRARY</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	41,768	43,021	44,132	45,641
<b>OPERATING COSTS</b>				
REGIONAL LIBRARY CONTRIBUTIONS	298,928	307,896	317,133	326,647
KYOGLER LIBRARY EXPENSES,	40,827	42,051	43,313	44,612
<b>TOTAL OPERATING COSTS</b>	339,755	349,947	360,446	371,259
<b>CAPITAL COSTS</b>				
KYOGLER LIBRARY	0	0	20,000	5,000
<b>TOTAL CAPITAL COSTS</b>	0	0	20,000	5,000
<b>NET COST OF ACTIVITY</b>	<b>(297,987)</b>	<b>(306,926)</b>	<b>(336,134)</b>	<b>(330,618)</b>

**COMMUNITY BUILDINGS - BUDGET INFORMATION**

<b>COMMUNITY BUILDINGS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>				
HALL/SHOP RENTAL	29,347	30,227	31,134	32,068
<b>OPERATING EXPENDITURE</b>				
COUNCIL CHAMBERS	82,632	85,110	87,665	90,295
KMI	87,829	90,464	93,177	95,972
PUBLIC TOILETS	19,433	20,016	20,617	21,237
ARTS & HISTORICAL	5,519	5,685	5,856	6,032
PARKS BUILDINGS	74,131	76,356	78,646	81,009
VILLAGE MAINTENANCE AGREEMENTS	20,000	20,600	21,218	21,855
PUBLIC HALLS	42,600	43,879	45,196	46,552
SHOPS & OFFICES	14,867	15,314	15,773	16,247
<b>TOTAL OPERATING COSTS</b>	<b>347,011</b>	<b>357,424</b>	<b>368,148</b>	<b>379,199</b>
<b>OPERATING RESULT</b>	<b>(317,664)</b>	<b>(327,197)</b>	<b>(337,014)</b>	<b>(347,131)</b>
<b>CAPITAL EXPENDITURE</b>				
BUILDING IMPROVEMENTS	21,255	21,893	22,550	23,226
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>21,255</b>	<b>21,893</b>	<b>22,550</b>	<b>23,226</b>
<b>NET COST OF ACTIVITY</b>	<b>(338,919)</b>	<b>(349,090)</b>	<b>(359,566)</b>	<b>(370,357)</b>

**SWIMMING POOLS - BUDGET INFORMATION**

<b>SWIMMING POOLS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	92,886	95,672	98,542	101,497
<b>OPERATING EXPENDITURE</b>				
KYOGLE	312,473	321,847	331,503	341,450
BONALBO	83,797	86,311	88,901	91,568
WOODENBONG	78,059	80,4001	82,814	85,299
<b>TOTAL OPERATING COSTS</b>	<b>474,329</b>	<b>1,212,159</b>	<b>503,218</b>	<b>518,317</b>
<b>OPERATING RESULT</b>	<b>(381,443)</b>	<b>(392,887)</b>	<b>(404,676)</b>	<b>(416,820)</b>
<b>CAPITAL EXPENDITURE</b>				
IMPROVEMENTS	10,000	10,000	20,000	20,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(391,443)</b>	<b>(402,887)</b>	<b>(424,676)</b>	<b>(436,820)</b>

**PARKS AND GARDENS - BUDGET INFORMATION**

<b>PARKS AND GARDENS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2015</b>
<b>OPERATING REVENUE</b>	854	880	906	933
<b>OPERATING EXPENDITURE</b>				
KYOGLÉ	135,073	139,124	143,300	147,600
VILLAGES	33,794	34,806	35,850	36,927
SUNDRY PARKS	19,361	19,942	20,541	21,157
TOWN ENTRANCES, SIGNS & EQUIPMENT	30,994	31,924	32,882	33,868
<b>TOTAL OPERATING COSTS</b>	219,222	225,796	232,573	239,552
<b>OPERATING RESULT</b>	(218,368)	(224,916)	(231,667)	(238,619)
<b>CAPITAL INCOME</b>				
DEVELOPER CONTRIBUTIONS	6,180	6,365	6,556	6,753
<b>TOTAL CAPITAL INCOME</b>	6,180	6,365	6,556	6,753
<b>CAPITAL EXPENDITURE</b>				
IMPROVEMENTS	40,000	40,000	40,000	40,000
<b>TOTAL CAPITAL EXPENDITURE</b>	40,000	40,000	40,000	40,000
<b>NET COST OF ACTIVITY</b>	<b>(252,188)</b>	<b>(258,551)</b>	<b>(265,111)</b>	<b>(271,866)</b>

**CROWN RESERVES - BUDGET INFORMATION**

<b>CROWN RESERVES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING INCOME</b>	500	515	530	546
<b>OPERATING EXPENDITURE</b>	73,707	75,917	78,196	80,541
<b>NET COST OF ACTIVITY</b>	<b>(73,207)</b>	<b>(75,402)</b>	<b>(78,196)</b>	<b>(80,541)</b>

**ART AND CULTURE SERVICES BUDGET INFORMATION**

<b>ART AND CULTURE SERVICES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OPERATING REVENUE</b>	3,005	3,095	3,188	3,284
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT COSTS	33,462	34,465	35,500	36,564
OTHER COSTS	40,034	38,660	54,820	41,016
<b>TOTAL OPERATING COSTS</b>	73,496	73,125	90,320	77,580
<b>NET COST OF ACTIVITY</b>	<b>(70,491)</b>	<b>(70,030)</b>	<b>(87,132)</b>	<b>(74,296)</b>