



ATTACHMENTS

Tuesday, 23 June 2020

UNDER SEPARATE COVER

Ordinary Council Meeting

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Richmond
Valley
Council



MINUTES

**Ordinary Council Meeting
19 May 2020**

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

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ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

**MINUTES OF RICHMOND VALLEY COUNCIL
ORDINARY COUNCIL MEETING
HELD AT THE COUNCIL CHAMBERS, 10 GRAHAM PLACE, CASINO
ON TUESDAY, 19 MAY 2020 AT 5.00PM**

Please note: these minutes are subject to confirmation at the next Council Meeting. Decisions recorded in the draft minutes are subject to the Council's Code of Meeting Practice in relation to rescinding decisions.

PRESENT: Cr Robert Mustow (Mayor), Cr Stephen Morrissey (Deputy Mayor), Cr Sam Cornish, Cr Robert Hayes, Cr Sandra Humphrys, Cr Jill Lyons, Cr Daniel Simpson

IN ATTENDANCE: Vaughan Macdonald (General Manager), Angela Jones (Director Infrastructure & Environment), Ryan Gaiter (Chief Financial Officer/Manager Mid-Richmond), Scott Walters (Manager Information Technology Services), Charlene Reeves (Project Support Officer) and Kate Alder-Conn (Governance Officer).

1 ACKNOWLEDGEMENT OF COUNTRY

The Mayor provided an Acknowledgement of Country by reading the following statement on behalf of Council:

"Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future."

2 PRAYER

The meeting opened with a prayer by the General Manager.

3 PUBLIC ACCESS AND QUESTION TIME

Nil

4 APOLOGIES

Nil

5 MAYORAL MINUTES

Nil

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

6 CONFIRMATION OF MINUTES**6.1 MINUTES ORDINARY MEETING HELD ON 21 APRIL 2020****RESOLUTION 190520/1**

Moved: Cr Sandra Humphrys

Seconded: Cr Stephen Morrissey

That Council confirms the Minutes of the Ordinary meeting held on 21 April 2020.

CARRIED**6.2 INTERNAL & AUDIT RISK COMMITTEE MINUTES 5 MAY 2020****RESOLUTION 190520/2**

Moved: Cr Daniel Simpson

Seconded: Cr Robert Hayes

That Council receives and notes the Minutes of the Internal Audit and Risk Committee Meeting held 5 May 2020.

(Cr Mustow noted Cr Morrissey submitted an apology, however his apology was not noted in the minutes).

CARRIED**7 MATTERS ARISING OUT OF THE MINUTES****5.2 Mayoral Minute – Country Mayors' Association**

Cr Mustow referred to a question asked by Cr Simpson at the 21 April Ordinary meeting, "why hasn't Council been a member previously?" and responded that Council has held membership before, however the previous Mayor withdrew membership in 2013. Council have now applied to regain membership.

8 DECLARATION OF INTERESTS

Nil

9 PETITIONS

Nil

10 NOTICE OF MOTION

Nil

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

11 MAYOR'S REPORT**11.1 MAYOR ATTENDANCES 14 APRIL - 11 MAY 2020****RESOLUTION 190520/3**

Moved: Cr Robert Mustow

Seconded: Cr Stephen Morrissey

That Council receive and note the Mayor's attendance report 14 April – 11 May 2020.

CARRIED**12 DELEGATE'S REPORTS****12.1 DELEGATES' REPORT SUBMITTED TO MAY 2020 ORDINARY MEETING****RESOLUTION 190520/4**

Moved: Cr Sandra Humphrys

Seconded: Cr Robert Mustow

That Council receive and note the Delegates' report for the month of May 2020.

CARRIED**13 MATTERS DETERMINED WITHOUT DEBATE****13.1 MATTERS TO BE DETERMINED WITHOUT DEBATE****RESOLUTION 190520/5**

Moved: Cr Stephen Morrissey

Seconded: Cr Sandra Humphrys

That items 14.2, 15.1, 17.1 and 17.2 be determined without debate.

CARRIED

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

14 GENERAL MANAGER'S REPORTS**14.1 DRAFT REVISED DELIVERY PROGRAM 2017/2021, DRAFT OPERATIONAL PLAN 2020/2021 (INCLUDING DRAFT FINANCIAL ESTIMATES 2020/2024) AND DRAFT REVENUE POLICY 2020/2021****EXECUTIVE SUMMARY**

The following documents have been compiled by staff in consultation with Councillors:

1. Draft Revised Delivery Program 2017/2021,
2. Draft Operational Plan 2020/2021 (including Draft Financial Estimates for the period 2020/2024),
3. Draft Revenue Policy 2020/2021 (including Draft Quarry Product Prices), and
4. Draft Long Term Financial Plan 2020/2030

As detailed in the circulated documents, the draft budget projects an unrestricted cash surplus of \$290,384 in 2020/2021. The remaining three years of the forward estimates, however, project unrestricted cash deficits due to an increase in the Emergency Services Levy. This levy has increased by \$451,665 (39.19%) for 2020/2021, with one-off funding relief being provided through the Office of Local Government's COVID-19 economic stimulus package. A further increase of approximately 27% is estimated for the 2021/2022 year and has been factored in to the forward estimates. The impact on Council's financial performance is a major concern. Further details are provided in the report.

On a positive note, the draft budget includes a capital works program of \$31,883,597 for 2020/2021 including a number of key projects. This is despite Council having recently faced a number of natural disasters as well as the Coronavirus (COVID-19) pandemic. Council is delivering on its capital works program and continuing to rebuild the bushfire, drought and flood affected areas of the Richmond Valley.

A copy of the Draft Revised Delivery Program 2017/2021, Draft Operational Plan 2020/2021 (including Draft Financial Estimates 2020/2024), Draft Revenue Policy 2020/2021 (including Draft Quarry Product Prices) and Draft Long Term Financial Plan 2020/2030 have been circulated separately to Councillors.

RESOLUTION 190520/6

Moved: Cr Daniel Simpson

Seconded: Cr Robert Hayes

That:

1. The Draft Revised Delivery Program 2017/2021, Draft Operational Plan 2020/2021 (including Draft Financial Estimates 2020/2024), Draft Revenue Policy 2020/2021 (including Draft Quarry Product Prices) and Draft Long Term Financial Plan 2020/2030 be placed on public exhibition for a period of at least 28 days.
2. The draft documents be brought back to Council to consider any submissions received for final adoption at the Ordinary Meeting of Council on 23 June 2020.
3. Council writes to the Local Member Chris Gulaptis MP, the Minister for Local Government, the Minister for Emergency Services and, Local Government NSW expressing its concern in regard to the impact on Council's financial performance due to ongoing increases in the Emergency Services Levy.

CARRIED

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

14.2 RESPONSE TO CORONAVIRUS (COVID-19) COMMUNITY AND ECONOMIC RESILIENCE PACKAGE UPDATE**EXECUTIVE SUMMARY**

At its Extraordinary Meeting on 7 April 2020 Council adopted a Community and Economic Resilience Package to help the Richmond Valley community deal with the impacts of Coronavirus (COVID-19). Council committed to monitoring the impacts on our community and to investigate further initiatives that may be of assistance to community members. This report discusses three possible assistance measures for local businesses and provides an update on the initiatives previously adopted as part of the Community and Economic Resilience Package.

RESOLUTION 190520/7

Moved: Cr Stephen Morrissey

Seconded: Cr Sandra Humphrys

That Council:

1. Notes the update on the Community and Economic Resilience Package initiatives.
2. Adopts the updated Financial Hardship Policy.

CARRIED**15 FINANCIAL REPORTS****15.1 FINANCIAL ANALYSIS REPORT - APRIL 2020****EXECUTIVE SUMMARY**

The purpose of this report is to inform Council on the status and performance of its investment portfolio in accordance with the *Local Government Act 1993* (Section 625), *Local Government (General) Regulation 2005* (Clause 212), Australian Accounting Standard (AASB 9) and Council's Investment Policy.

The value of Council's Investment Portfolio as at 30 April 2020 including General Bank Accounts and Trust Funds is shown below.

Investment Portfolio	General Bank Accounts	Trust Funds	Total
\$47,431,498	\$570,255	\$87,050	\$48,088,803

The weighted average rate of return on Council's investments for April 2020 was 5.77% which was above the 90 Day Bank Bill Index for April of 0.098%.

RESOLUTION 190520/8

Moved: Cr Stephen Morrissey

Seconded: Cr Sandra Humphrys

That Council adopt the Financial Analysis Report detailing investment performance for the month of April 2020.

CARRIED

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ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

15.2 QUARTERLY BUDGET REVIEW STATEMENT FOR THE QUARTER ENDED 31 MARCH 2020**EXECUTIVE SUMMARY**

This report outlines the proposed adjustments for the 2019/2020 budget for the quarter ended 31 March 2020. These adjustments exclude all previously adopted Monthly Budget Adjustments.

The proposed changes see Council's projected operating surplus from continuing operations for 2019/2020 improve from the revised budget surplus as at 28 February 2020 of \$3,101,640 to a surplus of \$4,051,377. The operating result before capital grants and contributions has improved to a projected loss of \$3,823,320. There has been a decrease in reserve funding of \$4,387,945, with a revised projected transfer to cash reserves of \$785,029. This is primarily due to the removal of \$4,650,123 in capital works projects.

Income from continuing operations has increased by \$3,285,755, with total income now projected to be \$72,384,663. This is largely due to Natural Disaster and Section 44 funding Council is expecting to receive as a result of the Busbys Flat Road and Myall Creek Rd Bushfire disasters, currently estimated to be \$1,957,558. Council was also successful with grant funding towards the Coraki Caravan Park Amenities of which \$150,000 is expected to be spent this financial year and \$77,700 in grant funded field works at Colley Park.

Expenses from continuing operations have increased by \$2,336,018 with total operating expenses now projected to be \$68,333,285. This increase is largely due to \$1,957,558 in Natural Disaster and Section 44 works from the Busbys Flat Rd and Myall Creek Bushfire Disasters as mentioned above.

Council's capital works program has been reviewed, resulting in a decrease of \$4,650,123 to a projected total of \$19,951,750. This is largely due to several projects being carried over into 2020/2021 or being transferred back to reserves as they are not required. The major reductions are in the areas of Real Estate Development (\$2,095,000), Sewerage Services (\$593,216) and Fleet Management (\$889,483).

A detailed Quarterly Budget Review Statement for the third quarter of the 2019/2020 year has been circulated separately to each Councillor. These changes are disclosed by Priority Areas on pages 2-8 of the Quarterly Budget Review Statement and detailed explanations are provided on pages 9-16.

RESOLUTION 190520/9

Moved: Cr Daniel Simpson

Seconded: Cr Sandra Humphrys

That Council adopt the Quarterly Budget Review Statement as at 31 March 2020 and approve the recommended variations.

CARRIED

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

16 TENDER REPORTS**16.1 REGPRO022021 - BULK WATER TREATMENT CHEMICALS****EXECUTIVE SUMMARY**

Richmond Valley Council is a member of Regional Procurement's Richmond Tweed Clarence (RTC) Group. Regional Procurement® runs tenders for regional Local Government member groups to aggregate the combined local tenders in order to attract greater supplier competition and lower pricing for member Councils.

Regional Procurement has called for a single source by council tender for the participating RTC member councils for the supply and delivery of bulk water treatment chemicals. Tenders closed at 10.00am on 24 March 2020.

The following councils participated in this tender.

- Coffs Harbour City Council
- Clarence Valley Council
- Gunnedah Shire Council
- Kempsey Shire Council
- Liverpool Plains Shire Council
- MidCoast Council
- Nambucca Valley Council
- Queanbeyan-Palerang Regional Council
- Richmond Valley Council
- Walcha Council
- Wingecarribee Shire Council

RESOLUTION 190520/10

Moved: Cr Daniel Simpson

Seconded: Cr Sam Cornish

That:

1. Council authorise the General Manager to select a supplier(s) for each schedule of the chemicals used that provides the best value for Council for the period 1 July 2020 to 30 June 2023.
2. A provision be allowed for a 12-month extension based on satisfactory supplier performance, which may take this contract through to 30 June 2024.
3. The Common Seal of Council be affixed to any documentation where required.

CARRIED

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

17 GENERAL BUSINESS**17.1 RICHMOND VALLEY COUNCIL LOCAL STRATEGIC PLANNING STATEMENT 2020****EXECUTIVE SUMMARY**

Section 3.9 of the EP&A Act requires Council to have a Local Strategic Planning Statement (LSPS) and have its first endorsed by Department of Planning, Industry and Environment—Planning (DPIE) and published on the NSW Planning Portal by 1 July 2020.

The purpose for the LSPS is to outline Council's 20-year vision for land use planning in its area.

The *Draft Richmond Valley Council Local Strategic Planning Statement-2020 Vision* (Feb 2020) was publicly exhibited for a period of 33 days, with 11 written submission being received. A number of changes to the LSPS has been made and the final LSPS is presented for adoption by Council.

RESOLUTION 190520/11

Moved: Cr Stephen Morrissey

Seconded: Cr Sandra Humphrys

That Council:

1. Receive and note the Richmond Valley Council Local Strategic Planning Statement 2020 report.
2. Adopt the *Richmond Valley Council Local Strategic Planning Statement 2020* (May 2020).
3. Arrange for the *Richmond Valley Council Local Strategic Planning Statement 2020* (May 2020) to be published on the NSW Planning Portal prior to 1 July 2020.

CARRIED**17.2 COMMUNITY PARTICIPATION PLAN - PROPOSED AMENDMENTS****EXECUTIVE SUMMARY**

A review of the Community Participation Plan (CPP) to address several issues raised with its operation has been completed. This report also outlines recent changes to the *Environmental Planning and Assessment Regulation 2000* (EP&A Reg) and the removal of newspaper advertising for a wide range of development application and strategic planning matters.

The report proposes that a Draft CPP Amendment should be prepared to:

1. Remove newspaper advertising requirements, in lieu of online notices, so the CPP is consistent with recent amendments to the EP&A Reg; and
2. The insertion of Manager discretion to waive community engagement for minor development matters.

RESOLUTION 190520/12

Moved: Cr Stephen Morrissey

Seconded: Cr Sandra Humphrys

That:

1. The Community Participation Plan – Proposed Amendments report be received and noted;
2. Council staff prepare a Draft Richmond Valley Council Community Participation Plan

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ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

Amendment to:

- (a) Remove newspaper advertising requirements, to be replaced by online notices; and
 - (b) The insertion of Manager discretion to waive community engagement for minor development matters.
- 3. The Draft Richmond Valley Council Community Participation Plan Amendment be publicly exhibited for a minimum submission period of 28 days; and
 - 4. The matter be reported to Council for a determination following cessation of the exhibition period.

CARRIED

18 MATTERS FOR INFORMATION

RESOLUTION 190520/13

Moved: Cr Stephen Morrissey
Seconded: Cr Jill Lyons

Recommended that the following reports submitted for information be received and noted.

CARRIED

18.1 COMMUNITY FINANCIAL ASSISTANCE PROGRAM ROUND TWO 2019/2020

RESOLUTION 190520/14

Moved: Cr Stephen Morrissey
Seconded: Cr Jill Lyons

That Council receive and note the allocation under the Community Financial Assistance Program 2019/2020 Round Two.

CARRIED

18.2 REVIEW OF INTERNAL REPORTING (PUBLIC INTEREST DISCLOSURES) POLICY

EXECUTIVE SUMMARY

As part of Council's ongoing policy review process, a review has been undertaken of Council's Internal Reporting Policy. The policy has been updated and renamed as the Internal Reporting (Public Interest Disclosures) Policy.

RESOLUTION 190520/15

Moved: Cr Stephen Morrissey
Seconded: Cr Jill Lyons

That Council receive and note the Internal Reporting (Public Interest Disclosures) Policy.

CARRIED

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

18.3 ROYAL COMMISSION INTO NATIONAL NATURAL DISASTER ARRANGEMENTS**RESOLUTION 190520/16**

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

That Council receive and note the submission to the Royal Commission into Natural Disaster Arrangements.

CARRIED**18.4 GRANT APPLICATION INFORMATION REPORT - APRIL 2020****RESOLUTION 190520/17**

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

That Council receive and note the Grant Application Information Report for the month of April 2020.

CARRIED**18.5 REVIEW OF BUSINESS ETHICS POLICY****EXECUTIVE SUMMARY**

As part of Council's ongoing policy review process, a review has been undertaken of Council's Business Ethics Policy. The policy has been reviewed and updated to incorporate more detailed information about fraud, corruption and avenues for third party reporting.

RESOLUTION 190520/18

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

That Council receive and note the Business Ethics Policy.

CARRIED**18.6 DEVELOPMENT APPLICATIONS DETERMINED UNDER THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT FOR THE PERIOD 1 APRIL TO 30 APRIL 2020****RESOLUTION 190520/19**

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

That Council receive and note the Development Application report for the period 1 April to 30 April 2020.

CARRIED

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

18.7 SALE OF EVANS HEAD AERODROME**EXECUTIVE SUMMARY**

The sale of the Evans Head Aerodrome has been an ongoing matter for Council since 2012. In May 2018, Council entered into a contract for the sale of the Aerodrome to Evans Head Airpark Pty Ltd. After a number of delays the contract was eventually settled on 1 May 2020.

RESOLUTION 190520/20

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

That Council receive and note the Sale of Evans Head Aerodrome report.

CARRIED**18.8 CORRESPONDENCE SUBMITTED TO MAY 2020 ORDINARY MEETING****RESOLUTION 190520/21**

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

That Council receive and note the correspondence submitted to the May 2020 Ordinary Meeting.

1. Letter to LGNSW providing support for LGNSW Economic Stimulus to Support COVID-19 Recovery and advice of submissions made to both NSW State and Federal politicians expressing Council's need for and support of the urgent financial assistance measures as proposed within the LGNSW campaign.
2. Email response from Sue Sackar on behalf of LGNSW President, Cr Linda Scott thanking council for its submission calling on the State NSW and Federal Government to provide financial support to local government during the COVID-19 pandemic.

CARRIED**18.9 RECOVERY AND PROJECT MANAGEMENT UPDATE****EXECUTIVE SUMMARY**

This report contains an update on the projects being delivered by the Project Management Office and the Recovery office including the Bushfire and Drought funding projects.

The restrictions under the COVID-19 Public Health Orders have provided a number of operational challenges for the delivery of these projects including in some cases, adjustment of project components.

Project Management Office and Recovery staff are working flexibly to continue delivery where possible and to make necessary changes as required to ensure momentum is maintained and delivery continues.

RESOLUTION 190520/22

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

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ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

That Council note and adopt the minor adjustments to funding allocations and the update to the Bushfire, Drought and Signature and other projects outlined in this report.

CARRIED**19 QUESTIONS ON NOTICE**

Nil

20 QUESTIONS FOR NEXT MEETING (IN WRITING)

Nil

21 MATTERS REFERRED TO CLOSED COUNCIL**21.1 Write off excess water charge**

This matter is considered to be confidential under Section 10A(2) - (a) of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with personnel matters concerning particular individuals (other than councillors).

This matter is classified confidential due to its content containing personnel issues.

It is not appropriate for personnel issues to be discussed in public. As part of Council process, the outcome of consideration of the matter will be disclosed to the public.

The General Manager reported that no written representations had been received in respect to the item listed for consideration in Closed Council.

The Chair called for verbal representations from the gallery.

There were no representations from the gallery.

The Chair advised under section 10A of the Local Government Act 1993, the media and public are to be excluded from the meeting on the basis that the business to be considered is classified confidential under the provisions of section 10A(2) as outlined above.

RESOLUTION 190520/23

Moved: Cr Stephen Morrissey

Seconded: Cr Jill Lyons

That:

1. Council resolved to enter Closed Council to consider the business identified in Item 21.1, together with any late reports tabled at the meeting.
2. Pursuant to section 10A(1)-(3) of the *Local Government Act 1993*, the media and public be excluded from the meeting on the basis that the business to be considered is classified confidential under the provisions of section 10A(2) as outlined above.
3. The correspondence and reports relevant to the subject business be withheld from access to the media and public as required by section 11(2) of the *Local Government Act 1993*.

CARRIED

Council closed its meeting at 5.49pm. The public left the Chamber.

ORDINARY COUNCIL MEETING MINUTES

19 MAY 2020

The Open Council meeting resumed at 5.52pm.

22 RESOLUTIONS OF CLOSED COUNCIL

The following resolution of Council, passed while the meeting was closed to the public, were read to the Open Council Meeting by the General Manager.

That Council write off the excess water charge as set out in the report.

The Meeting closed at 5.53pm.

The minutes of this meeting were confirmed at the Ordinary Council Meeting held on 23 June 2020.

.....
CHAIRPERSON

Local Government Remuneration Tribunal

Annual Report and Determination

*Annual report and determination under sections 239 and
241 of the Local Government Act 1993*

**10 June
2020**

[NSW Remuneration Tribunals website](#)

Local Government Remuneration Tribunal

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Local Government Remuneration Tribunal

Executive Summary

The *Local Government Act 1993* (the LG Act) requires the Local Government Remuneration Tribunal (the Tribunal) to report to the Minister for Local Government by 1 May each year as to its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, and chairpersons and members of county councils.

In response to the COVID-19 pandemic the Minister for Local Government, the Hon Shelley Hancock MP, made the *Local Government (General) Amendment (COVID-19) Regulation 2020* which extends the time for the making of this determination to no later than 1 July 2020.

Categories

Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last undertook a significant review of the categories and the allocation of councils into each of those categories in 2017. In accordance with the LG Act the Tribunal undertook a review of the categories and allocation of councils into each of those categories as part of the 2020 review.

In reviewing the categories, the Tribunal examined a range of statistical and demographic data and considered the submissions of councils and Local Government NSW (LGNSW). Having regard to that information, the Tribunal has determined to retain a categorisation model which differentiates councils primarily on the basis of their geographic location, and the other factors including population, the sphere of the council's economic influence and the degree of regional servicing.

For the Metropolitan group the Tribunal has determined to retain the existing categories and has amended the population criteria applicable to Metropolitan Large and Metropolitan Medium. For the Non-Metropolitan group, the Tribunal has determined to: create two new categories - Major Strategic Area and Regional Centre; rename one category - Regional City to Major Regional City; and revise the criteria for some of the existing categories to account for the new categories.

In accordance with section 239 of the LG Act the categories of general purpose councils are determined as follows:

Metropolitan

- Principal CBD
- Major CBD
- Metropolitan Large
- Metropolitan Medium
- Metropolitan Small

Non-metropolitan

- Major Regional City
- Major Strategic Area
- Regional Strategic Area
- Regional Centre
- Regional Rural
- Rural

Local Government Remuneration Tribunal

Fees

The Tribunal has determined that there will be no increase in the minimum and maximum fees applicable to each existing category. For the new categories, the Tribunal has determined fees having regard to relevant relativities.

Local Government Remuneration Tribunal

Section 1 Introduction

1. Section 239 of the LG Act provides for the Tribunal to determine the categories of councils and mayoral offices and to place each council and mayoral office into one of those categories. The categories are to be determined at least once every 3 years.
2. Section 241 of the LG Act provides for the Tribunal to determine, not later than 1 May in each year, for each of the categories determined under section 239, the maximum and minimum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils.
3. In response to the COVID-19 pandemic the Minister for Local Government, the Hon Shelley Hancock MP, made the *Local Government (General) Amendment (COVID-19) Regulation 2020* which extends the time for the making of this determination to no later than 1 July 2020.
4. In determining the maximum and minimum fees payable in each of the categories, the Tribunal is required, pursuant to section 242A (1) of the LG Act, to give effect to the same policies on increases in remuneration as those of the Industrial Relations Commission. The current policy on wages is that public sector wages cannot increase by more than 2.5 per cent, and this includes the maximum and minimum fees payable to councillors and mayors and chairpersons and members of county councils.
5. The Tribunal is however able to determine that a council can be placed in another existing or a new category with a higher range of fees without breaching the Government's wage policy pursuant to section 242A (3) of the LG Act.
6. The Tribunal's determinations take effect from 1 July in each year.

Section 2 2019 Determination

7. The Tribunal considered ten requests for re-categorisation. At the time of making the determination the Tribunal had available to it the 30 June 2018 population data. In reviewing the submissions received the Tribunal applied a multi variable approach assessing each council against all the criteria (not only population) for the requested category and the

Local Government Remuneration Tribunal

relativities within the categories.

8. The Tribunal found that the allocation of councils into the current categories was appropriate but again noted that some of those councils seeking to be moved were likely to meet the criteria for re-categorisation in future determinations.
9. The Tribunal's 2019 Determination was made on 15 April 2019 and provided a general increase of 2.5 per cent which was consistent with the Government's policy on wages.
10. The Tribunal's findings for North Sydney was not addressed in the 2019 Determination and is dealt with in Section 3 below.

Section 3 Review of categories

Scope of review

11. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last reviewed the categories during the 2017 annual review.
12. In determining categories, the Tribunal is required to have regard to the following matters that are prescribed in section 240 of the LG Act:

"240 (1)

 - *the size of areas*
 - *the physical terrain of areas*
 - *the population of areas and the distribution of the population*
 - *the nature and volume of business dealt with by each Council*
 - *the nature and extent of the development of areas*
 - *the diversity of communities served*
 - *the regional, national and international significance of the Council*
 - *such matters as the Remuneration Tribunal considers relevant to the provision of efficient and effective local government*
 - *such other matters as may be prescribed by the regulations."*
13. The Tribunal foreshadowed in the 2019 Determination of its intention to undertake a review of the categories in accordance with the LG Act:

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“12. A few submissions have suggested alternative categorisation models. The Tribunal will consider this in detail in the 2020 review. The Tribunal intends to commence the 2020 annual review earlier than usual to ensure there is time to review the existing model and to examine alternatives. The Tribunal is of the preliminary view that a case may exist to revise the number of categories, and their applicable criteria, particularly for regional and rural councils.”

14. The Tribunal wrote to all mayors in October 2019 advising of the commencement of the 2020 review and invited submissions from councils on the following matters:

1. *Proposed classification model and criteria*
2. *Allocation in the proposed classification model*
3. *Range of fees payable in the proposed classification model*
4. *Other matters*

15. The Tribunal also wrote to the President of Local Government NSW (LGNSW) in similar terms, and subsequently met with the President and Chief Executive of LGNSW. The Tribunal thanks the President and Chief Executive for making the time to meet with the Tribunal.

16. The Tribunal also met with the Mayors and General Managers of Central Coast and Maitland Councils and the Tribunal thanks them for making the time to meet with the Tribunal.

Submissions received - categorisation

17. The Tribunal received 38 submissions from individual councils, a submission from LGNSW and a submission from Regional Cities NSW. Most of the submissions addressed the Tribunal's proposed categorisation model, the allocation of councils into those categories and fees. A summary of the matters raised, and the Tribunal's consideration of those matters is outlined below.

Proposed classification model and criteria

18. Submissions from 20 councils and LGNSW supported the Tribunal's proposal to create a new category of Regional Centre for the Non-Metropolitan group and were of the view

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that the range of fees would be somewhere between Regional Strategic Area and Regional Rural.

19. Several submissions from Non-Metropolitan councils proposed alternative changes to the model such as, the merging of the Regional Rural and Rural categories, the creation of a new 'Regional' category and the renaming of Regional City to 'Gateway City' or 'Nationally Significant Regional City'.
20. Four submissions from Metropolitan councils sought the creation of a new Metropolitan category with the title of 'Metropolitan Large – Growth Area' or 'Metropolitan Major'.

Allocation in the proposed classification model

21. The Tribunal proposed to allocate 24 councils in the proposed new category of Regional Centre. Of these 24 councils, 14 provided a submission - 11 councils noted or supported their allocation as Regional Centre and 3 councils sought re-categorisation as Regional Strategic Area.
22. In addition to the 3 councils, another 17 councils sought re-categorisation into one of the categories included in the Tribunal's proposed model or into requested alternative new categories. The 20 re-categorisation requests are addressed in Section 3 – Allocation of councils into categories.

Findings - categorisation

23. The Tribunal acknowledges the significant number of submissions received this year and is grateful for the positive response and effort made in those submissions to comment on the proposed categorisation model and suggest alternatives for consideration.
24. There has been broad support to the Tribunal's proposal to create a new Non-Metropolitan category of Regional Centre and rename Regional City to Major Regional City. On that basis the Tribunal will determine the new category of Regional Centre and rename Regional City to Major Regional City. There have been some new criteria added to the category of Major Regional City to acknowledge the broader national and state focus of these cities which impact upon the operations of the council.
25. After considering the views in submissions the Tribunal re-examined the Non-Metropolitan category of Regional Strategic Area in terms of its criteria and the

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characteristics of the councils allocated into it. The Tribunal concluded that the characteristics of the two councils allocated to this category – Central Coast and Lake Macquarie – were sufficiently different to warrant further differentiation. Central Coast has a population greater than 340,000 making it the third largest council by population in NSW and the sixth largest council by population in Australia. It also has the second largest revenue base of all councils in NSW. Central Coast is a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region. A new category has been created for Central Coast Council and is to be titled Major Strategic Area. The criteria for this category include local government areas with a minimum population of 300,000, and larger scale and scope to those categorised as Regional Strategic Area. There is no change to the population threshold for the category of Regional Strategic Area, however the other criteria have been amended to account for other changes in the Non-Metropolitan group.

26. The Tribunal's preliminary thinking was that no changes to the categories and criteria for Metropolitan and County Councils were warranted. In respect to the categories, the Tribunal continues to hold that view. In respect to the criteria, after considering submissions the Tribunal re-examined the population criteria for both the Metropolitan Medium and Metropolitan Large categories.
27. North Sydney and Willoughby councils again put forward cases for non-resident workers to be included in the population for Metropolitan Medium. To examine this claim more broadly the Tribunal reviewed non-resident working populations across all metropolitan councils. After careful consideration the Tribunal concluded there was a strong case to recognise the impact on councils of serving significant numbers of non-resident workers. The criteria now provide for councils with a non-resident working population of 50,000 or above to move to another category if their combined resident and non-resident working population exceeds the minimum population threshold. The criteria for Metropolitan Medium and Metropolitan Large have been amended as follows:

Metropolitan Large

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Metropolitan Medium

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Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

28. In making this determination the Tribunal reviewed the criteria for other Metropolitan categories and found that the current population thresholds are appropriate.
29. The revised model which will form the basis of this determination is as follows:

Metropolitan	Non-Metropolitan
<ul style="list-style-type: none"> • Principal CBD ▪ Major CBD • Metropolitan Large ▪ Metropolitan Medium ▪ Metropolitan Small 	<ul style="list-style-type: none"> • Major Regional City ▪ Major Strategic Area • Regional Strategic Area ▪ Regional Centre ▪ Regional Rural • Rural

30. The criteria for each of the categories are outlined at Appendix 1. Minor changes have been made to the criteria for some of the existing categories to account for the new categories. As with the previous categorisation model the predominant factor to guide categorisation is population. Other common features of councils within those categories are also broadly described. These criteria have relevance when population alone does adequately reflect the status of one council compared to others with similar characteristics. In some instances, the additional criteria will be significant enough to warrant the categorisation of a council into a group with a higher population threshold.
31. There is no change to the categorisation of county councils.

Allocation of councils into categories

32. In accordance with section 239 of the LG Act the Tribunal is required to allocate each of the councils into one of the categories. The allocation of councils is outlined in Determination No. 1 of Section 6.
33. Twenty (20) submissions received from councils requested re-categorisation and were considered having regard to the case put forward and the criteria for each category.
34. At the time of making the determination the Tribunal had available to it the 30 June 2019 population data released by the Australian Bureau of Statistics (ABS) on 25 March 2020.

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35. A summary of the Tribunal's findings for each of the applications for re-categorisation is outlined in the following paragraphs.

Metropolitan Large Councils

36. Canterbury-Bankstown, Penrith and Blacktown have requested the creation of new categories into which they be re-categorised. Canterbury-Bankstown has requested a new category named 'Metropolitan Major'. Penrith and Blacktown have requested a new category named 'Metropolitan Large – Growth Centre'.
37. The Tribunal considers that Canterbury-Bankstown, Penrith and Blacktown are appropriately categorised as Metropolitan Large.

Metropolitan Medium Councils

38. Inner West has again sought to be re-categorised as Metropolitan Large. The Tribunal outlined in the 2019 determination that Inner West's June 2018 population of 198,024 was below the indicative population of other Metropolitan Large councils, but based on growth predictions it was likely Inner West would meet the minimum population threshold for inclusion in Metropolitan Large in 2020.
39. Inner West's June 2019 population is 200,811 and the council now meets the criteria to be categorised as Metropolitan Large.
40. Ryde has sought to be re-categorised as Metropolitan Large on the basis of the large non-resident working population in the Macquarie Park Business Park (MPBP) precinct, the economic output of the precinct and its array of significant regional services.
41. The Hills has requested the creation of a new category named 'Metropolitan Growth' and that it be categorised into it. Recognition is sought for councils experiencing significant growth. The submission also notes that while Ryde does not meet the residential population criteria for Metropolitan Large it meets the other relevant criteria.
42. As previously discussed, the Tribunal has reviewed the impact of large numbers of non-residents visitors and workers and revised the criteria for Metropolitan Large Councils. Ryde and The Hills have been assessed against the new revised criteria being - *Councils may also be categorised as Metropolitan Large if their residential population combined*

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with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

43. Both Ryde and The Hills have a non-resident working population of more than 50,000 and combined with their resident populations they meet the revised criteria for inclusion in the group of Metropolitan Large councils. Both councils also provide a sphere of economic influence and provide regional services considered akin to those of other metropolitan large councils.

Metropolitan Small Councils

44. Camden, Willoughby and North Sydney have sought to be re-categorised as Metropolitan Medium.
45. The Tribunal outlined in the 2019 determination that Camden's June 2018 population of 94,159 was below the indicative population of other Metropolitan Medium councils, but based on growth predictions it was likely Camden would meet the minimum population threshold for inclusion in Metropolitan Medium in 2020.
46. Camden's June 2019 population is 101,437 and the council now meets the criteria to be categorised as Metropolitan Medium.
47. The Tribunal has previously considered requests from Willoughby and North Sydney Councils to be re-categorised as Metropolitan Medium in 2018 and 2019. Both Councils have populations within the indicative population range for Metropolitan Small councils but well below that of Metropolitan Medium. Both Councils have argued that their scale of operations, degree of regional servicing and high number of non-resident visitors and workers more closely align with the characteristics of Metropolitan Medium Councils.
48. As previously discussed, the Tribunal has reviewed the impact of large numbers of non-resident workers and revised the criteria for Metropolitan Medium Councils. Willoughby and North Sydney have been assessed against the new revised criteria being - *Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.*
49. Both Willoughby and North Sydney have a non-resident working population of more than 50,000 and combined with their resident populations they meet the revised criteria for inclusion in the group of Metropolitan Medium councils. Both councils also meet the

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other criteria having: a significant regional role as the third and fourth biggest CBDs in Sydney after Sydney City and Parramatta; strategic significance as either transport hubs, business, cultural or employment centres.

50. Both North Sydney and Willoughby meet the criteria for re-categorisation as Metropolitan Medium.

Regional City Councils

51. Newcastle and Wollongong have proposed new categories into which they have sought to be re-categorised. Newcastle has proposed a new category named 'Gateway City' and Wollongong a new category named 'Nationally Significant Regional City'.
52. The Tribunal's revised categorisation model re-named the existing category of Regional City to Major Regional City and found no case to adopt the new categories proposed by Newcastle and Wollongong. The Tribunal considers that both councils are appropriately categorised as Major Regional City.

Regional Strategic Area Councils

53. Central Coast has again sought to be re-categorised as Regional City. The council submits that its characteristics are more like Newcastle and Wollongong (Regional City) and substantially different to Lake Macquarie (Regional Strategic Area).
54. Central Coast does not meet the broader criteria applicable to other councils in the category of Major Regional City - being Newcastle and Wollongong. As previously discussed a new category - Major Strategic Area - has been created to recognise the scale and unique position of Central Coast Council to both the Sydney and Hunter regions.

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Regional Rural Councils

55. Bathurst, Maitland, and Shoalhaven noted that under the Tribunal's proposed allocation of councils they would be allocated to the new Regional Centre category, however the three councils sought to be re-categorised as Regional Strategic Area.
56. Bathurst's June 2019 population of 43,618, Maitland's June 2019 population of 85,166 and Shoalhaven's June 2019 population of 105,648 are below the indicative population of Regional Strategic Area councils. The Tribunal considers that Bathurst, Maitland and Shoalhaven are all appropriately categorised as Regional Centre.
57. Bega, Byron and Eurobodalla have sought to be re-categorised to the new Regional Centre category. Bega's June 2019 population of 34,476, Byron's June 2019 population of 35,081 and Eurobodalla's June 2019 population of 38,473 are significantly below the indicative population of Regional Centre councils. These councils have not demonstrated the additional criteria to warrant inclusion in the Regional Centre group.

Rural Councils

58. Muswellbrook and Federation have again sought to be re-categorised as Regional Rural. Muswellbrook's June 2019 population of 16,377 and Federation's June 2019 population of 12,437 are well below the indicative population of Regional Rural councils. Both councils have not demonstrated the additional criteria to warrant inclusion in the Regional Rural group.

Section 4 Fees

59. In determining the maximum and minimum fees payable in each of the categories, the Tribunal is required, pursuant to section 242A of the LG Act, to give effect to the same policies on increases in remuneration as those that the Industrial Relations Commission is required to give effect to under section 146C of the *Industrial Relations Act 1996* (IR Act), when making or varying awards or orders relating to the conditions of employment of public sector employees.
60. The current policy on wages pursuant to section 146C(1)(a) of the IR Act is articulated in the *Industrial Relations (Public Sector Conditions of Employment) Regulation 2014* (IR Regulation 2014). When the Tribunal undertook the annual review the effect of the IR Regulation 2014

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was that public sector wages could not increase by more than 2.5 per cent, and this includes the maximum and minimum fees payable to councillors and mayors and chairpersons and members of county councils.

61. The Tribunal received submissions for consideration during the annual review in late 2019. Those submissions were made prior to the pandemic and overwhelmingly supported a 2.5 per cent increase in the ranges of fees which was consistent with the Government's wages policy at the time. A summary of those submissions is outlined in the paragraphs 62 and 63.
62. The LGNSW submission requested that the Tribunal increase fees by the allowable maximum of 2.5 per cent. The submission also reiterated the long-held view that fees for mayors and councillors are well behind, the current fee structure fails to recognise the work of elected representatives and is inadequate to attract and retain individuals with the necessary skills and experience. Comparative information was again presented in respect to board fees, fees paid to mayors and councillors of councils in Queensland, and salaries for members of Parliament. The LGNSW submission also noted the Tribunal's previous observations that it does not have jurisdiction on the matter of non-payment of superannuation but again invited the Tribunal to make a recommendation to the NSW State Government for councillor remuneration to include a payment for superannuation equivalent to the Superannuation Guarantee.
63. Several submissions sought an increase to the allowable maximum of 2.5 per cent acknowledging the restrictions on the Tribunal from the Government's wages policy. Several submissions sought an increase greater than 2.5 per cent by requesting that fees be aligned to councillor fees in Victoria and Queensland or to NSW members of Parliament.
64. Since receiving and considering those submissions there have been a number of factors which have influenced the Tribunal's views in regard to the annual increase. These include the impact of the bushfires and the current COVID-19 pandemic on the state and federal economies and the wellbeing of our communities.
65. To ensure the Tribunal had sufficient time to consider the COVID-19 pandemic the Minister for Local Government, the Hon Shelley Hancock MP, made the *Local Government*

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- (General) Amendment (COVID-19) Regulation 2020* which extends the time for the making of this determination to no later than 1 July 2020.
66. On 29 May 2020 the Premier, the Hon Gladys Berejiklian MP, made the *Industrial Relations (Public Sector Conditions of Employment) Amendment (Temporary Wages Policy) Regulation 2020*. That regulation amended the IR Regulation 2014 to implement a temporary wages policy, being a 12-month pause on wage increases for public sector employees covered by the IR Act.
67. On 2 June 2020 the amending regulation was disallowed by the Legislative Council. The effect of that disallowance is that the Government's wages policy which provides for increases of up to 2.5 per cent continues to apply.
68. While the Tribunal is required to give effect to the Government's wages policy in the making of this determination, it is open to the Tribunal to determine an increase of up to 2.5 per cent or no increase at all. Given the current economic and social circumstances, the Tribunal has determined that there be no increase in the minimum and maximum fees applicable to each existing category.
69. The minimum and maximum fees for the two new categories of Major Strategic Area and Regional Centre have been set having regard to relevant relativities. The new category of Major Strategic Area has equivalent annual fees to Major Regional City. The new category of Regional Centre has annual fees between those applicable to Regional Strategic Area and Regional Rural. In accordance with the LG Act councils can be placed in a new category with a higher range of fees without breaching the Government's wages policy.

Section 5 Other matters

70. The Tribunal addressed the matter of non-payment of superannuation in the 2019 Determination:

"40. The submission from LGNSW and several councils have again raised the matter of the non-payment of superannuation. The Tribunal addressed this matter in the 2018 determination as outline below and will make no further comment:

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"54. The matter of the non-payment of superannuation has been previously raised in submissions to the Tribunal and is not a matter for the Tribunal to determine. Section 251 of the LG Act confirms that councillors are not employees of the council and the fee paid does not constitute a salary under the Act. The Tribunal notes that the Australian Tax Office has made a definitive ruling (ATO ID 2007/205) that allows councillors to redirect their annual fees into superannuation on a pre-tax basis and is a matter for councils (Ref: Councillor Handbook, Oct 2017, Office of Local Government p.69)."

71. By way of clarification, the amount redirected under this ruling is funded from the annual fees as determined by Tribunal – it is not an additional amount funded by the council.
72. The Tribunal notes that the Hon Shelly Hancock MP, Minister for Local Government released the *Councillor superannuation discussion paper* in March 2020, to seek the views of councils and their communities on whether councillors should receive superannuation payments. The deadline for submissions was Friday 8 May 2020.

Conclusion

73. The Tribunal's determinations have been made with the assistance of the two Assessors - Mr Brian Bell and Mr Tim Hurst. The allocation of councils into each of the categories, pursuant to section 239 of the LG Act, is outlined in Determination No. 1. The maximum and minimum fees paid to councillors and mayors and members and chairpersons of county councils, pursuant to section 241 of the LG Act, are outlined in Determination No. 2.

The Local Government Remuneration Tribunal

Signed

Dr Robert Lang

Dated: 10 June 2020

Local Government Remuneration Tribunal

Section 6 Determinations

Determination No. 1- Determination Pursuant to Section 239 of Categories of Councils and County Councils Effective From 1 July 2020

Table 1: General Purpose Councils - Metropolitan

Principal CBD (1)	Major CBD (1)
Sydney	Parramatta
Metropolitan Large (11)	Metropolitan Medium (9)
Blacktown	Bayside
Canterbury-Bankstown	Campbelltown
Cumberland	Camden
Fairfield	Georges River
Inner West	Hornsby
Liverpool	Ku-ring-gai
Northern Beaches	North Sydney
Penrith	Randwick
Ryde	Willoughby
Sutherland	
The Hills	
Metropolitan Small (8)	
Burwood	
Canada Bay	
Hunters Hill	
Lane Cove	
Mosman	
Strathfield	
Waverley	
Woollahra	

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Table 2: General Purpose Councils – Non-Metropolitan

Major Regional City (2)	Major Strategic Area (1)	Regional Strategic Area (1)
Newcastle	Central Coast	Lake Macquarie
Wollongong		

Regional Centre (24)		Regional Rural (13)	
Albury	Mid-Coast	Bega	
Armidale	Orange	Broken Hill	
Ballina	Port Macquarie-Hastings	Byron	
Bathurst	Port Stephens	Eurobodalla	
Blue Mountains	Queanbeyan-Palerang	Goulburn Mulwaree	
Cessnock	Shellharbour	Griffith	
Clarence Valley	Shoalhaven	Kempsey	
Coffs Harbour	Tamworth	Kiama	
Dubbo	Tweed	Lithgow	
Hawkesbury	Wagga Wagga	Mid-Western	
Lismore	Wingecarribee	Richmond Valley Council	
Maitland	Wollondilly	Singleton	
		Snowy Monaro	

Rural (57)			
Balranald	Cootamundra-Gundagai	Junee	Oberon
Bellingen	Cowra	Kyogle	Parkes
Berrigan	Dungog	Lachlan	Snowy Valleys
Bland	Edward River	Leeton	Temora
Blayney	Federation	Liverpool Plains	Tenterfield
Bogan	Forbes	Lockhart	Upper Hunter
Bourke	Gilgandra	Moree Plains	Upper Lachlan
Brewarrina	Glen Innes Severn	Murray River	Uralla
Cabonne	Greater Hume	Murrumbidgee	Walcha
Carrathool	Gunnedah	Muswellbrook	Walgett
Central Darling	Gwydir	Nambucca	Warren
Cobar	Hay	Narrabri	Warrumbungle
Coolamon	Hilltops	Narrandera	Weddin
Coonamble	Inverell	Narromine	Wentworth
			Yass

Table 3: County Councils

Water (4)	Other (6)
Central Tablelands	Castlereagh-Macquarie
Goldenfields Water	Central Murray
Riverina Water	Hawkesbury River
Rous	New England Tablelands
	Upper Hunter
	Upper Macquarie

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Determination No. 2- Determination Pursuant to Section 241 of Fees for Councillors and Mayors

Pursuant to s.241 of the *Local Government Act 1993*, the annual fees to be paid in each of the categories to Councillors, Mayors, Members and Chairpersons of County Councils effective on and from 1 July 2020 are determined as follows:

Table 4: Fees for General Purpose and County Councils

Category		Councillor/Member Annual Fee		Mayor/Chairperson Additional Fee*	
		Minimum	Maximum	Minimum	Maximum
General Purpose Councils - Metropolitan	Principal CBD	27,640	40,530	169,100	222,510
	Major CBD	18,430	34,140	39,160	110,310
	Metropolitan Large	18,430	30,410	39,160	88,600
	Metropolitan Medium	13,820	25,790	29,360	68,530
	Metropolitan Small	9,190	20,280	19,580	44,230
General Purpose Councils - Non-metropolitan	Major Regional City	18,430	32,040	39,160	99,800
	Major Strategic Area	18,430	32,040	39,160	99,800
	Regional Strategic Area	18,430	30,410	39,160	88,600
	Regional Centre	13,820	24,320	28,750	60,080
	Regional Rural	9,190	20,280	19,580	44,250
	Rural	9,190	12,160	9,780	26,530
County Councils	Water	1,820	10,140	3,920	16,660
	Other	1,820	6,060	3,920	11,060

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2)).

The Local Government Remuneration Tribunal

Signed

Dr Robert Lang

Dated: 10 June 2020

Local Government Remuneration Tribunal

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

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Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000

Other features may include:

- total operating revenue exceeding \$100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

- total operating revenue less than \$150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

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Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These councils:

- are metropolitan in nature with major residential, commercial and industrial areas
- typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development
- provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region
- have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- have significant natural and man-made assets to support diverse economic activity, trade and future investment
- typically contain ventures which have a broader State and national focus which impact upon the operations of the council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 300,000.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other non-metropolitan councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 200,000.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of council operations will be greater than Regional Centre councils.

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Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$100M per annum
- the highest rates of population growth in regional NSW
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- health services, tertiary education services and regional airports which service a regional community
- a broad range of industries including agricultural, educational, health, professional, government and retail services
- large visitor numbers to established tourism ventures and events.
- Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural

Councils categorised as Rural will typically have a residential population less than 20,000.

Other features may include:

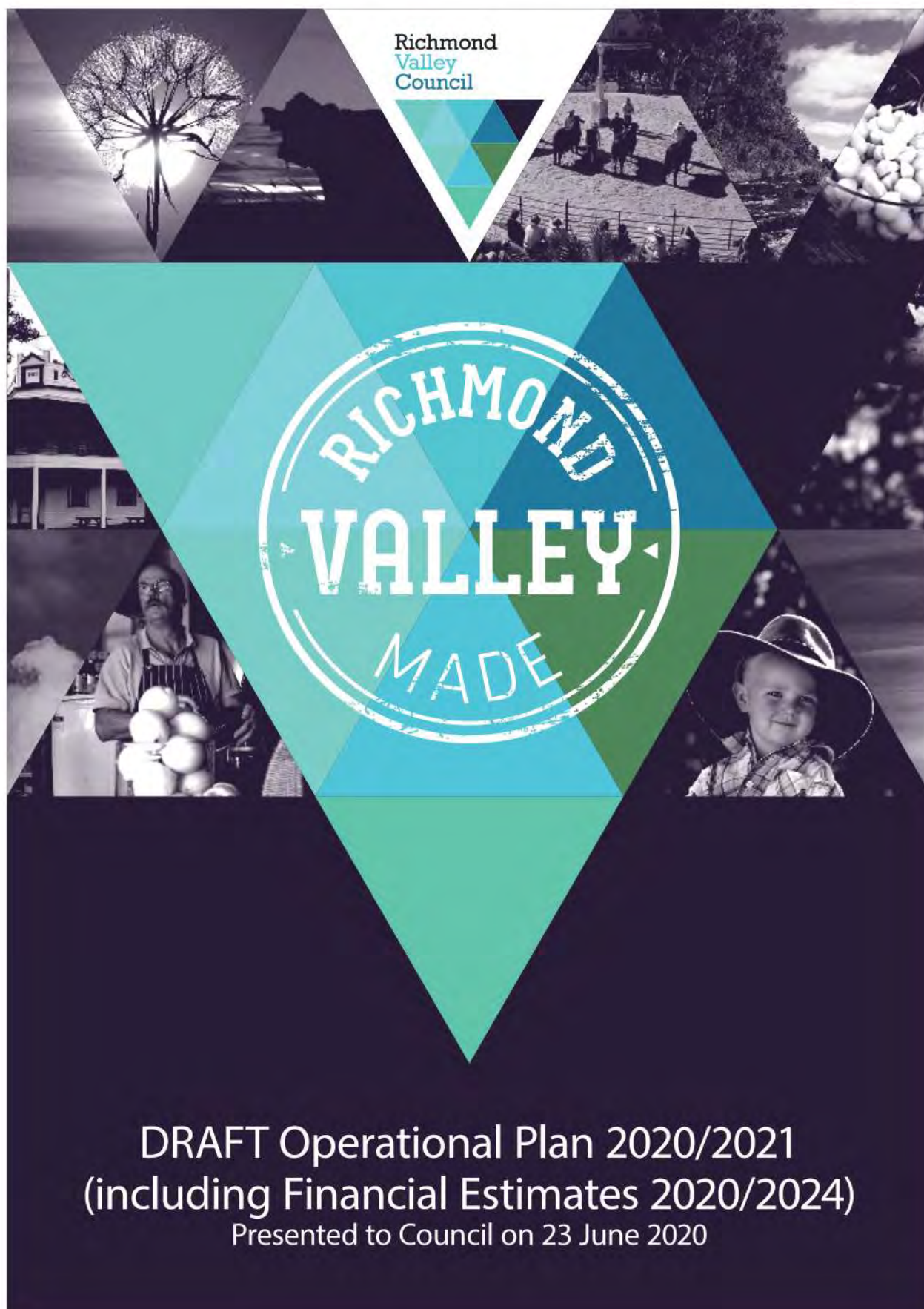
- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the *Biosecurity Act 2015*.



Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

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Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates
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Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
Budget Summary and Cash Result									
Original Budget 2019/2020	Revised Budget 31-Mar-20	Project	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
8,602,767	11,564,820			Connecting People & Places	19.8%	10,382,138	9,637,013	8,852,588	10,084,090
3,519,834	3,042,989			Growing our Economy	6.5%	3,759,940	3,938,867	4,754,315	3,908,879
22,985,954	23,353,446			Looking after our Environment	3.4%	24,224,328	24,993,831	25,963,181	26,951,132
24,470,235	24,549,711			Making Council Great	4.2%	25,307,171	26,607,456	27,750,198	28,480,586
59,647,790	64,509,966			Total Operating Revenue	7.1%	63,874,147	65,184,967	67,300,283	69,421,687
				Operating Expenditure					
27,686,435	30,206,072			Connecting People & Places	6.5%	29,438,516	29,624,239	30,386,227	31,119,567
6,289,804	7,160,703			Growing our Economy	3.4%	6,627,906	6,589,475	6,673,423	6,801,585
23,138,545	23,554,822			Looking after our Environment	3.3%	23,911,787	24,393,835	24,895,719	25,418,504
7,282,207	7,493,689			Making Council Great	3.2%	7,451,881	7,782,733	7,715,779	7,917,887
64,357,092	68,335,286			Total Operating Expenditure	4.8%	67,429,891	68,344,282	69,671,148	71,251,048
(4,709,302)	(3,825,320)			Operating Result before Capital Grants and Contributions	-24.5%	(3,555,744)	(3,159,315)	(2,370,865)	(1,829,361)
				Add: Capital Revenue					
3,548,268	7,874,687			Capital Grants & Contributions	183.0%	10,057,508	8,863,744	8,328,771	1,222,831
(1,161,034)	4,049,367			Operating Result including Capital Grants and Contributions	-657.3%	6,481,765	5,704,429	955,406	(606,529)
				Add: Non-Cash Expenses					
18,068,601	18,068,601			Depreciation	0.2%	18,104,448	18,603,720	19,085,150	19,475,210
68,240	68,240			Rehabilitation Borrowing Expenses	0.9%	68,838	70,548	72,319	74,130
510,000	510,000			Quarry Inventory Movement	-100.0%	0	0	0	0
0	0			Add: Non-Operating Funds Employed					
1,500	1,500			Loan Funds Used	0.0%	2,880,000	3,000,000	3,000,000	0
3,070,581	645,128			Deferred Debtor Repayments	86.9%	1,780	1,833	1,888	1,945
				Proceeds from Sale of Assets	-2.8%	2,982,413	3,117,080	3,463,375	2,835,987
18,605,450	19,951,750			Less: Funds Deployed for Non-Operating Purposes					
2,485,648	2,485,648			Asset Acquisition	86.0%	34,596,909	29,214,455	19,452,385	17,836,784
				Loan Repayments	11.4%	2,788,316	3,980,882	8,301,937	3,348,803
(735,198)	(607,148)			Cash Surplus/(Deficit)	950.4%	(7,224,911)	1,904,474	1,874,410	595,065
				Equity Movements					
(808,803)	783,029			Restricted Funds - Increase/(Decrease)	786.2%	(8,543,180)	1,539,802	1,894,033	658,309
199,256	122,219			Working Funds - Increase/(Decrease)	65.0%	318,869	(295,148)	(19,673)	(64,348)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

Our Priority: Connecting People and Places - Budget Summary

Original Budget 2019/2020	Revised Budget 31-Mar-20	Project	Activity	Description	Original Budget % of	Revised Budget 2020/2021	Budget 2021/2022	Budget 2023/2024	Budget 2024/2024
21,852	2,805			Operating Revenue	3.0%	21,611	24,286	23,988	24,708
0	0			Festivals and Events	0.0%	0	0	0	0
1,341,082	1,375,503			Swimming Pools	0.6%	1,279,441	1,311,136	1,347,004	1,383,838
1,185,072	1,190,798			Libraries	18.2%	1,637,429	1,788,781	1,857,256	1,885,890
833,378	833,378			Emergency Management	3.0%	845,381	853,683	864,292	875,213
211,826	244,239			Cemeteries	9.7%	259,978	281,511	299,270	277,281
92,500	889,255			Sports Grounds, Parks and Facilities	10.1%	101,881	104,885	108,081	111,271
5,537,157	5,537,157			Community Centres and Halls	21.4%	6,747,689	5,782,688	5,901,748	6,025,798
0	0			Building and Maintaining Roads	0.0%	0	0	0	0
0	1,387			Community Engagement, Consultation and Communication	0.0%	1,830	0	0	0
				Community Programs and Grants	0.0%	1,830	0	0	0
8,662,767	11,564,820			Total Operating Revenue	19.8%	10,862,156	8,627,013	9,852,589	10,084,090
				Operating Expenditure					
340,803	196,864			Festivals and Events	85.2%	349,688	289,882	247,522	254,048
710,361	710,361			Swimming Pools	19.2%	848,929	904,979	924,230	843,254
2,180,888	2,281,738			Libraries	2.7%	2,238,785	2,296,942	2,354,688	2,414,404
2,305,160	4,327,718			Emergency Management	21.9%	2,586,040	3,077,139	3,151,573	3,238,330
858,574	352,574			Cemeteries	2.3%	367,537	576,695	585,975	596,363
2,843,892	2,892,527			Sports Grounds, Parks and Facilities	1.6%	2,880,154	2,881,043	2,843,888	3,115,249
708,330	708,831			Community Centres and Halls	8.1%	780,575	751,150	773,071	794,354
17,986,354	18,072,809			Building and Maintaining Roads	5.3%	18,957,286	18,442,018	18,970,779	18,421,470
234,841	234,841			Community Engagement, Consultation and Communication	0.9%	237,015	243,368	248,944	250,618
267,531	422,308			Community Programs and Grants	2.5%	274,267	281,141	288,047	295,488
27,636,435	30,206,072			Total Operating Expenditure	6.5%	29,438,316	29,624,239	30,386,227	31,133,567
(18,973,668)	(18,641,252)			Operating Result - Surplus/(Deficit)	0.4%	(18,056,158)	(18,997,226)	(20,533,638)	(21,049,477)
(1,766,799)	(1,428,871)			Operating Cash Result - Surplus/(Deficit)	1.0%	(7,886,599)	(8,507,086)	(8,767,214)	(8,978,529)
				Capital Movements					
				Add: Capital Grants and Contributions		4,129,685	2,208,828	662,578	489,895
				Add: Loan Funds Used		0	1,000,000	0	0
				Add: Asset Sales		500	500	10,500	500
				Add: Transfer from Reserves		3,670,686	2,818,020	98,911	88,199
				Less: Capital Expenditure		(11,304,845)	(10,043,869)	(8,204,480)	(8,050,284)
				Less: Loan Repayments		731,164	843,406	872,348	903,343
				Less: Transfer to Reserves		0	45,405	20,400	36,400
				Program Cash Result - Surplus/(Deficit)		(14,811,529)	(14,411,938)	(15,071,353)	(15,488,264)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3: Fresh & Vibrant Community

Service: Festivals and Events

Original Budget 2019/2020	Revised Budget 2020/2021	Waste	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
21,952	0	170550	0290	Events - Casino Beef Week	1.0%	22,611	23,289	23,988	24,708
0	550	170664	0815	Events - RVC Christmas Street Party	0.0%	0	0	0	0
0	1,055	170674	0290	Events - Cow Town Crow Down	0.0%	0	0	0	0
21,952	1,605			Total Operating Revenue	1.0%	22,611	23,289	23,988	24,708
				Operating Expenditure					
83,133	85,133	170500	3025	Events Management - Ops	68.6%	140,158	116,357	90,270	81,790
				Event Support					
5,266	0	170510	3138	Anzac Day	2.3%	5,383	5,545	5,687	5,843
7,911	7,911	170520	3138	Australia Day	1.2%	8,004	8,212	8,438	8,668
2,199	2,158	170530	3150	Bertie's Art Prize	1.3%	2,186	2,219	2,252	2,286
0	1,000	170532	3251	Bulls on the Green	0.0%	0	0	0	0
0	4,200	170540	3025	Casino Truck Show	0.0%	0	0	0	0
54,844	0	170550	3140	Casino Beef Week	0.8%	54,482	55,909	57,360	58,846
1,572	1,572	170552	3250	Casino Fun Run	2.2%	1,606	1,650	1,696	1,742
0	0	170554	3252	Casino Relay for Life	0.0%	879	0	879	0
1,036	0	170555	3250	Beef Meets Beef	0.0%	1,036	1,062	1,088	1,116
8,827	8,827	170570	3138	Co-opera	-100.0%	0	10,325	0	10,848
0	2,000	170610	3250	Event Head Marbo Classic	0.0%	0	0	0	0
0	5,200	170630	3150	Great Eastern Fly-in	0.0%	0	0	0	0
0	0	170643	3250	Music Event (Bushfire Recovery)	0.0%	90,880	0	0	0
0	1,000	170648	3352	Casino Golf Club Ritz	0.0%	0	0	0	0
28,898	16,500	170650	3150	Other Events	33.9%	36,450	30,840	41,028	52,238
25,000	25,000	170655	3150	Prizes	0.0%	25,000	23,625	26,768	26,923
500	500	170660	3250	Quicks Club Fair	0.0%	500	500	500	500
1,608	1,608	170662	3238	Remembrance Day	1.4%	1,646	1,693	1,739	1,786
8,883	9,233	170664	3252	RVC Christmas Street Party	0.7%	8,745	8,971	9,203	9,441
866	866	170668	3138	RVC Events/Celebrations	0.9%	875	1,000	1,025	1,051
10,900	0	170668	3250	Sculpture Prize (RVC 14/15)	-100.0%	0	0	0	0
0	1,000	170670	3250	Wandsworth River Festival	0.0%	0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3 Fresh & Vibrant Community

Service: Festivals and Events

Original Budget 2019/2020	Revised Budget 31 Mar 20	Project	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
0	1,000	170671	3250	Woodburn Orchid Spring Show	0.0%	0	0	0	0
0	18,555	170674	3238	Cow Town Chili Dinner	0.0%	0	0	0	0
0	0	170675	3252	Richmond Valley Culture Festival	0.0%	0	0	0	0
0	5,500	170676	3252	Rappelle-Rodeo	0.0%	0	0	0	0
140,803	196,864			Total Operating Expenditure	45.2%	349,668	268,662	247,532	254,048
(218,851)	(184,259)			Operating Result - Surplus/(Deficit)	49.4%	(127,057)	(84,393)	(223,534)	(229,340)
(218,851)	(184,259)			Operating Cash Result - Surplus/(Deficit)	49.4%	(127,057)	(84,393)	(223,534)	(229,340)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		140,000	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(187,057)	(84,393)	(223,534)	(229,340)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3 Fresh & Vibrant Community

Service: Swimming Pools

Original Budget 2019/2020	Revised Budget 31 Mar 20	Project	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
0	0			Total Operating Revenue	0.0%	0	0	0	0
				Operating Expenditure					
128,075	128,075	280010	Various	Casino Swimming Pool	49.0%	190,825	232,445	234,287	236,141
41,788	41,788	280020	Various	Casino Swimming Pool	32.7%	53,441	58,883	58,365	59,838
235,099	235,099	280030	Various	Evans Head Aquatic Centre	18.5%	278,619	285,705	292,973	300,427
51,448	51,448	280040	Various	Woodburn Swimming Pool	31.0%	67,393	69,151	70,962	72,736
				Indirect Expenditure					
89,291	89,291	280991	8998	Activity Based Costing - Expense	0.9%	89,946	71,483	71,608	75,315
184,700	184,700	280990	3999	Depreciation	0.0%	184,700	188,810	194,035	198,879
710,361	710,361			Total Operating Expenditure	19.2%	646,929	904,578	924,230	943,254
(710,361)	(710,361)			Operating Result - Surplus/(Deficit)	19.2%	(646,929)	(904,578)	(924,230)	(943,254)
(505,661)	(505,661)			Operating Cash Result - Surplus/(Deficit)	26.0%	(642,729)	(715,888)	(790,195)	(784,371)
				Capital Movements					
				Add: Capital Grants & Contributions		1,650,000	1,550,000	0	0
				Add: Loan Funds Used		0	1,000,000	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		41,466	996,603	0	0
				Less: Asset Acquisition		1,650,000	1,500,000	0	0
				Less: Loan Repayments		0	84,114	87,309	90,613
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(616,263)	(713,388)	(817,504)	(834,388)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3 Fresh & Vibrant Community

Service: Libraries

Original Budget 2019/2020	Revised Budget 31 Mar 20	Project	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
78,877	121,758	220010	Various	Public Libraries Revenue	-100.0%	0	0	0	0
1,162,205	1,153,745	230010	Various	Richmond Upper Clarence Regional Library	9.6%	1,275,441	1,311,156	1,347,004	1,383,838
1,241,082	1,175,503			Total Operating Revenue	2.6%	1,275,441	1,311,156	1,347,004	1,383,838
				Operating Expenditure					
47,836	47,836	220100	Various	Castrol Library	4.2%	49,832	51,599	53,437	55,347
7,855	7,855	220200	Various	Corkal Library	11.0%	8,716	9,086	9,476	9,808
7,205	7,205	220300	Various	Evans Head Library	6.0%	7,205	7,349	7,570	7,759
772,794	813,675	220400	Various	Regional Library Contributions	-7.0%	718,946	740,795	761,364	782,518
1,043,648	1,101,817	230010	Various	Richmond Upper Clarence Regional Library	9.9%	1,146,988	1,178,691	1,211,268	1,244,753
52,140	52,140	230991	3098	Activity Based Costing - Expenses	1.4%	52,868	53,656	54,792	56,159
148,110	148,110	230990	8069	Depreciation	2.0%	154,316	155,510	156,780	158,061
2,180,688	2,281,738			Total Operating Expenditure	2.7%	2,238,765	2,296,942	2,354,688	2,414,404
(919,606)	(906,235)			Operating Result - Surplus/(Deficit)	2.7%	(963,324)	(985,786)	(1,007,684)	(1,030,566)
(986,896)	(957,034)			Operating Cash Result - Surplus/(Deficit)	3.0%	(711,014)	(730,156)	(750,904)	(772,505)
				Capital Movements					
				Add: Capital Grants & Contributions		444,455	45,400	45,400	45,400
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		500	500	10,500	500
				Add: Transfer from Restricted Assets		460,900	0	0	0
				Less: Asset Acquisition		1,006,324	106,333	143,937	120,605
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	45,400	20,400	36,400
				Program Cash Result - Surplus/(Deficit)		(811,489)	(846,086)	(850,341)	(883,105)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP1: Fresh & Vibrant Community

Service: Emergency Management

Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
1,172,497	1,053,303	240010	Various	Fire Control Revenue	0.0%	1,172,806	1,776,490	1,823,515	1,871,837
0	181,461	240011	0550	Fire Control - Emergency Services Levy Grant	0.0%	442,703	0	0	0
0	70,000	240034	0550	Lismore City Council Zone - Blue Knob Station	0.0%	0	0	0	0
0	40,000	240025	0550	Lismore City Council Zone - Lismore Station	0.0%	0	0	0	0
0	48,000	240026	0550	Rydgale Council Zone - Wollendong Station	0.0%	0	0	0	0
0	40,888	240704	0550	S44-19-20009 Graffiti Rd Fees 11/8/19	0.0%	0	0	0	0
0	183,137	240706	0550	S44 Rydgale Oct 19	0.0%	0	0	0	0
0	500,000	240708	0550	Rapportier Nat Dis Emergency	0.0%	0	0	0	0
0	44,140	240709	0550	Rapportier Natural Expenses	0.0%	0	0	0	0
0	50,000	240712	0550	Recovery stage temp Transfer Station	0.0%	0	0	0	0
0	319,193	240720	0550	S44 Bone Ridge 8/11/19	0.0%	0	0	0	0
0	820,000	240721	0550	Bone Ridge Nat Disaster	0.0%	0	0	0	0
2,575	2,575	250000	Various	Emergency Services - SES	0.0%	2,632	2,732	2,834	2,899
0		250008	0580	SES - Emergency Services Levy Grant	0.0%	8,983	0	0	0
10,000	10,000	250090	Various	Emergency Services - Emergency Committee	0.0%	10,300	10,609	10,927	11,255
1,185,072	3,360,796			Total Operating Revenue	36.3%	1,657,429	1,789,791	1,837,256	1,885,990
				Operating Expenditure					
149,600	149,600	240040	Various	Regional Fire Control Centre	0.0%	149,600	154,029	158,609	163,326
127,727	127,727	240050	Various	Richmond Valley Council Zone - M & R	0.0%	127,727	131,167	134,748	138,411
22,241	22,241	240150	Various	Richmond Valley Council Zone - Non-Cambridge	51.0%	29,535	30,693	31,903	32,795
117,723	127,723	240300	Various	Lismore City Council Zone - M & R	0.0%	127,729	131,183	134,742	138,406
0	70,000	240317	Various	Lismore City Council Zone - Blue Knob Station	0.0%	0	0	0	0
0	40,000	240318	Various	Lismore City Council Zone - Lismore Station	0.0%	0	0	0	0
99,600	99,600	240400	Various	Rydgale Council Zone - M & R	0.0%	99,600	102,561	105,407	108,337
0	48,000	240408	Various	Rydgale Council Zone - Wollendong Station	0.0%	0	0	0	0
0	40,888	240704	Various	S44-19-20009 Graffiti Rd Fees 11/8/19	0.0%	0	0	0	0
0	183,137	240706	Various	S44 Rydgale Oct 19	0.0%	0	0	0	0
0	500,000	240708	Various	Rapportier Nat Dis Emergency	0.0%	0	0	0	0
0	44,140	240709	Various	Rapportier Natural Expenses	0.0%	0	0	0	0
0	50,000	240712	Various	Recovery stage temp Transfer Station	0.0%	0	0	0	0
0	319,193	240720	Various	S44 Bone Ridge 8/11/19	0.0%	0	0	0	0
0	820,000	240721	Various	Bone Ridge Nat Disaster	0.0%	0	0	0	0
0	110,000	240810	Various	Fire Recovery Team Costs (OEM Funded)	0.0%	0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP1 Fresh & Vibrant Community									
Service: Emergency Management									
Original Budget 2019/2020	Revised Budget 31 Mar 20	Project	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Statutory Contributions					
110,877	110,877	240500	Various	NSW Fire and Rescue	11.7%	123,810	135,000	138,375	141,834
848,052	848,052	240505	Various	NSW Rural Fire Service - Richmond Valley Council	42.7%	486,654	659,490	675,977	692,878
844,129	844,129	240510	Various	NSW Rural Fire Service - Lismore City Council	42.7%	491,255	652,055	668,356	685,065
615,202	615,202	240515	Various	NSW Rural Fire Service - Kyogle Council	42.7%	447,085	589,455	606,291	623,468
36,274	36,274	230005	Various	Emergency Services Levy	24.7%	40,237	54,000	55,350	56,734
6,319	6,319	230010	Various	Casino SES	3.9%	6,564	6,795	7,035	7,238
4,814	4,814	250020	Various	Broadwater SES	8.1%	5,107	5,324	5,552	5,718
1,176	1,176	250030	Various	Cowhi SES	77.7%	2,080	2,160	2,251	2,306
10,891	10,891	250040	Various	Woodburn SES	-30.8%	7,562	7,863	8,178	8,434
				Indirect Expenditure					
121,835	121,835	250991	2998	Activity Based Costing - Expense	1.9%	124,135	126,128	128,320	131,474
280,500	280,500	250990	3999	Depreciation	0.5%	282,000	285,214	288,506	291,880
2,105,160	4,327,718			Total Operating Expenditure	21.9%	2,546,040	3,077,139	3,151,573	3,238,330
(920,065)	(965,812)			Operating Result - Surplus/(Deficit)	0.9%	(928,617)	(1,287,449)	(1,314,417)	(1,342,130)
(941,646)	(986,421)			Operating Cash Result - Surplus/(Deficit)	1.1%	(946,617)	(1,302,134)	(1,325,811)	(1,350,430)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sale		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(998,617)	(1,302,134)	(1,325,811)	(1,350,430)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3 Fresh & Vibrant Community

Service: Cemeteries

Original Budget 2019/2020	Revised Budget 31 Mar 20	Project	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
248,368	248,368	330010	Various	Casino Cemetery	0.0%	253,814	263,488	271,892	279,310
35,075	35,075	330020	Various	Cornish Cemetery	0.0%	34,068	35,091	36,143	37,238
51,940	51,940	330030	Various	Evans Head Cemetery	0.0%	53,839	55,104	56,757	58,400
335,378	335,378			Total Operating Revenue	0.0%	341,881	353,683	364,292	375,223
				Operating Expenditure					
166,440	166,440	330010	Various	Casino Lawn Cemetery	1.7%	168,215	173,723	178,356	183,110
31,519	31,519	330012	Various	Casino West St Cemetery	0.0%	32,195	33,013	33,918	34,836
20,000	20,000	330025	Various	Cornish Cemetery	0.0%	20,000	20,500	21,013	21,538
21,000	21,000	330030	Various	Evans Head Lawn Cemetery	14.3%	24,000	24,600	25,213	25,846
9,800	9,800	330040	Various	Woodburn Cemetery	0.0%	9,800	9,825	9,858	9,892
11,628	11,628	330090	Various	Other Expenses	2.7%	11,941	12,306	12,680	13,052
				Indirect Expenditure					
32,487	32,487	330991	3998	Activity Based Costing - Expense	1.7%	34,756	36,130	37,632	39,238
16,500	16,500	330990	3999	Depreciation	0.0%	16,500	16,914	17,337	17,771
358,574	358,574			Total Operating Expenditure	2.5%	367,537	376,685	385,975	396,363
(25,196)	(25,196)			Operating Result - Surplus/(Deficit)	-4.1%	(26,256)	(23,012)	(21,683)	(21,140)
(5,496)	(5,496)			Operating Cash Result - Surplus/(Deficit)	-12.0%	(7,456)	(5,296)	(5,344)	(3,860)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		66,656	46,098	44,346	33,389
				Less: Asset Acquisition		58,000	40,000	40,000	30,000
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP1 Fresh & Vibrant Community

Service: Sports Grounds, Parks & Facilities

Original Budget 2019/2020	Revised Budget 31 Mar 20	Values	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
31,909	31,909	290000	Various	Sports Grounds Revenue	0.0%	32,467	33,853	34,869	35,915
31,900	41,900	290109	Various	Casino Sports Stadium	34.8%	39,327	41,021	42,152	43,530
68,742	68,742	300010	Various	Parks & Gardens Revenue	0.0%	70,805	72,928	75,117	77,870
60,060	60,060	300310	Various	Caslin-Crawley Park	14.3%	68,620	70,679	72,600	74,884
13,083	13,708	310010	Various	Casino Storage/ground Revenue	16.4%	13,246	13,704	14,175	14,660
25,922	25,932	310030	Various	Evatt Road Surf Club Revenue	2.7%	26,613	27,324	28,057	28,812
211,626	244,239			Total Operating Revenue	9.7%	253,978	263,511	269,270	277,261
				Operating Expenditure					
				Sports Grounds - Casino					
14,672	14,672	290100	Various	Albert Park	-6.6%	13,405	13,824	14,259	14,707
3,700	3,700	290102	Various	Albert Park Rest Area	1.9%	3,770	3,872	3,977	4,084
234,051	243,861	290106	Various	Casino Sports Stadium	18.8%	278,151	277,816	277,590	277,060
32,604	32,604	290110	Various	Cotley Park	5.4%	34,349	35,404	36,491	37,618
7,190	7,190	290120	Various	Jubilee Park	0.4%	7,222	7,424	7,634	7,850
6,310	6,310	290130	Various	McDonald Park	1.8%	6,421	6,584	6,772	6,957
60,310	60,310	290140	Various	Queen Elizabeth Park No 1	5.8%	64,204	66,843	69,593	72,467
10,120	10,120	290150	Various	Queen Elizabeth Park No 2	8.8%	10,812	10,953	11,101	11,255
27,019	27,019	290160	Various	Queen Elizabeth Park No 3 & 4	1.7%	27,490	28,229	28,990	29,770
24,787	24,787	290170	Various	Queen Elizabeth Park Outer	1.2%	25,084	25,768	26,460	27,170
4,100	4,100	290173	Various	QE Riverbank Maintenance	0.0%	4,100	4,100	4,100	4,100
3,842	3,842	290175	Various	Queen Elizabeth Park No 5	3.6%	4,158	4,338	4,526	4,717
4,005	4,005	290176	Various	Queen Elizabeth Park No 6	1.7%	4,076	4,184	4,287	4,412
4,005	4,005	290177	Various	Queen Elizabeth Park No 7	1.7%	4,075	4,184	4,291	4,413
9,953	9,953	290180	Various	Riverbank Park	1.9%	10,137	10,419	10,710	11,008
2,421	2,421	290190	Various	Tennis Club	11.9%	2,718	2,814	2,912	3,015
				Sports Grounds - Corral					
14,318	14,318	290300	Various	Windsor Park	23.1%	17,019	18,130	18,852	19,194

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
PP1 Fresh & Vibrant Community									
Service: Sports Grounds, Parks & Facilities									
Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Sports Grounds - Evans Head					
33,080	33,080	280400	Various	Paddock/Crest Gate's Park	6.7%	35,183	36,869	38,116	39,339
47,144	47,144	280410	Various	Stan Payne Oval	17.4%	55,359	57,317	59,350	61,461
2,633	2,633	240420	5455	Waterfront Structures	0.0%	2,633	2,699	2,766	2,835
				Sports Grounds - Rappville					
8,884	8,884	290700	Various	Rappville Showground	4.3%	7,180	7,428	7,683	7,930
3,718	3,718	290710	Various	Tennis Club	1.4%	3,771	3,871	3,973	4,079
				Sports Grounds - Woodburn					
22,958	22,958	290150	Various	Woodburn Oval	7.0%	24,508	25,302	26,164	27,085
				Topsail (RVC OH/OH)					
20,000	20,000	290900	3775	Topdressing, Caring & Thatching	0.0%	20,000	20,000	20,000	20,000
				Indirect Expenditure					
132,006	132,006	290881	5988	Activity Based Costing - Expense	1.9%	238,627	243,711	248,229	253,711
337,300	337,300	290890	3889	Depreciation	0.0%	337,300	340,715	354,382	363,212
				Parks - Caslins					
14,615	17,615	300100	Various	Coronation Park	-14.6%	11,018	11,367	11,750	12,104
27,321	27,321	300110	Various	Cherford Square	6.8%	29,061	29,918	30,799	31,710
12,837	12,837	300120	Various	Elmer Jones Park	1.5%	13,051	13,382	13,765	14,144
12,880	12,880	300130	Various	Jedrus Wetlands	1.6%	13,089	13,430	13,789	14,155
4,918	4,918	300140	Various	McAuliffe Park	0.3%	4,942	5,063	5,230	5,379
5,000	5,000	300142	Various	McAuliffe Riverbank Maintenance	0.0%	5,000	5,000	5,000	5,000
50,000	50,000	300146	Various	Casals Riverbank Rehabilitation	0.0%	50,000	50,000	50,000	50,000
8,618	8,618	300150	Various	Savins Park	4.0%	8,764	8,874	9,067	9,168
7,666	7,666	300160	Various	Wesb Park	3.2%	7,908	8,136	8,412	8,675
				Parks - Broadwater					
7,118	7,118	300200	Various	Broadwater Memorial Park	1.0%	7,135	7,259	7,394	7,534
				Parks - Coraki					
33,172	33,172	300300	Various	Coraki Riverside Park	-1.1%	32,080	33,076	34,083	35,146
0	11,968	300306	Various	Coraki Riparian Restoration	0.0%	0	0	0	0
58,374	58,374	300310	Various	Coraki Caravan Park	1.5%	60,425	62,398	64,358	66,432
2,364	2,364	300320	Various	Coraki Dog Off Leash Area	1.9%	2,408	2,473	2,539	2,607

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP1 Fresh & Vibrant Community

Service: Sports Grounds, Parks & Facilities

Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Parks - Evans Head					
5,110	-5,110	300400	Various	Airforce Beach	-94.8%	2,319	2,389	2,457	2,528
10,748	10,748	300410	Various	Evans Head Forests & Reserve	1.0%	10,815	11,304	11,595	11,813
9,907	9,907	300420	Various	Evans Head Memorial Reserve	2.3%	9,996	9,106	8,219	7,335
10,426	10,426	300430	Various	Katmona Park	4.2%	10,880	11,197	11,548	11,908
1,939	1,939	300440	Various	Lilli Pili Pt Reserve	1.1%	1,961	2,015	2,065	2,120
14,837	14,837	300450	Various	Razorback Lookout	-4.8%	14,162	14,838	14,830	15,198
0	21,113	300460	Various	Rock Picking Safety (Grant)	0.0%	0	0	0	0
10,448	10,448	300460	Various	Shark Bay	1.9%	10,648	10,855	11,274	11,600
				Parks - Woodburn					
47,467	47,467	300450	Various	Woodburn Riverside Park	4.0%	49,345	50,940	52,641	54,324
5,000	-5,000	300452	Various	Woodburn Riverside Park Maintenance (SRV 06/09)	0.0%	5,000	5,000	5,000	5,000
				Parks Other					
22,821	22,821	300442	3400	Capital Reserve Bushcare	-100.0%	0	20,500	21,013	21,538
843	843	300946	3115	Landscape Groups	0.0%	843	864	886	908
1,871	1,871	300943	3115	Landscape Trailer Maintenance	0.0%	1,871	1,898	1,925	1,953
5,000	5,000	300940	3175	Kay Audit (SRV 08/09)	-100.0%	0	5,000	0	0
12,008	12,008	300946	3455	New Year's Eve	1.0%	12,183	12,508	12,841	13,192
2,500	2,500	300960	3455	Terrace Inspections (SRV 08/09)	0.0%	2,500	2,500	2,500	2,500
12,500	12,500	300962	3455	Reservoir Litter Removal (SRV 08/09)	-76.1%	3,000	3,000	3,000	3,000
14,000	14,000	300962	3455	Riverbank Litter Collection (SRV 08/09)	-42.9%	8,000	8,000	8,000	8,000
15,000	15,000	300960	3455	Flagpoint Maintenance (SRV 14/15)	0.0%	15,000	15,000	15,000	15,000
109,340	109,340	300950	3350	Other Parks Operating Expenditure	0.0%	112,809	116,691	120,719	124,131
				Indirect Costs					
8,482	8,482	300990	3070	Borrowing Costs	-13.5%	7,336	6,121	4,883	3,607
220,374	220,374	300991	3998	Activity Based Costing - External	0.0%	228,268	233,120	237,818	244,244
189,200	189,200	300990	3999	Depreciation	0.0%	189,200	173,423	177,756	182,195
				Other Sport and Recreation					
88,405	101,019	310010	3260	Shireground Capital	-2.4%	96,055	89,475	103,027	106,725
69,387	69,387	310030	3260	Evans Head Surf Club	3.1%	65,553	67,636	70,006	72,469
				Indirect Expenses					
133,282	133,282	310991	3998	Activity Based Costing - Expense	2.1%	129,886	128,728	131,548	134,776
208,900	208,900	310990	3999	Depreciation	0.0%	208,900	214,075	218,380	224,617

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3 Fresh & Vibrant Community

Service: Sports Grounds, Parks & Facilities

Original Budget 2019/2020	Revised Budget 31 Mar 20	Wojahs	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Public Toilets					
80,003	80,003	340010	3330	Cabin	4.0%	82,428	84,252	86,137	88,077
8,586	8,586	340100	3375	Brushcutter	1.5%	8,715	8,883	9,158	9,487
16,778	16,778	340300	3375	Crane	1.5%	17,094	17,463	17,900	18,350
87,479	87,479	340400	3375	Evans Road	2.0%	88,220	89,242	90,290	91,368
50,401	50,401	340850	3375	Windburn	1.6%	51,204	52,484	53,813	55,167
15,000	15,000	340120	4421	Additional Maintenance (SRV 14/13)	0.0%	15,000	15,000	15,000	15,000
				Indirect Expenditure					
3,142	3,142	340900	3070	Borrowing Costs	-11.5%	2,780	2,406	2,020	1,621
40,147	40,147	340991	3098	Activity Based Costing - Expense	2.9%	41,315	42,095	42,626	43,316
3,150	3,150	340990	3099	Depreciation	0.0%	3,150	3,229	3,309	3,391
2,843,992	2,892,527			Total Operating Expenditure	1.8%	2,890,254	2,981,042	3,043,998	3,115,240
(2,823,388)	(2,848,388)			Operating Result - Surplus/(Deficit)	0.9%	(2,836,254)	(2,739,541)	(2,774,128)	(2,847,998)
(2,809,816)	(3,029,718)			Operating Cash Result - Surplus/(Deficit)	1.8%	(2,827,706)	(2,884,077)	(2,916,322)	(3,004,371)
				Capital Movements					
				Add: Capital Grants & Contributions		1,078,204	23,774	34,131	24,493
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		196,877	1,127	0	0
				Less: Asset Acquisition		1,654,909	303,774	274,131	274,493
				Less: Loan Repayments		227,951	236,709	249,586	255,050
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(2,389,181)	(2,498,658)	(2,514,918)	(2,589,821)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3 Fresh & Vibrant Community

Service: Community Centres and Halls

Original Budget 2019/2020	Revised Budget 31 Mar 20	Values	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Operating Revenue									
5,257	5,157	270005	1180	Casino Art Gallery	3.0%	5,415	5,577	5,744	5,916
740	740	270010	1180	Casino Band Hall	0.0%	762	785	808	833
12,500	12,500	270020	1180	Casino Civil Hall	3.0%	12,875	13,261	13,659	14,069
71,939	71,939	270030	0460	Casino Community & Cultural Centre	12.1%	80,854	83,079	85,569	88,132
12	12	270050	1180	Casino Drill Hall	0.0%	12	12	12	12
343	343	270060	1180	Casino Historical Museum	2.9%	250	258	266	274
108	108	270075	1180	Casino Lakes Club	2.9%	106	109	112	115
103	103	270085	1180	Casino Rotary Club	2.9%	106	109	112	115
0	11	270410	1180	Evans Head Scout Hall	0.0%	0	0	0	0
509	509	270430	1180	Evans Head Pre-School	3.0%	518	534	550	567
0	586,744	270710	0700	Rapaport Hall Insurance Claims	0.0%	0	0	0	0
1,100	1,100	270910	1180	Yarblea Community Centre	5.0%	1,135	1,167	1,202	1,238
92,500	885,255			Total Operating Revenue	10.1%	101,851	104,885	108,031	111,271
Operating Expenditure									
5,257	5,157	270005	3190	Casino Art Gallery	-0.0%	4,752	4,905	5,063	5,224
2,872	2,872	270010	3190	Casino Band Hall	4.1%	2,991	3,087	3,208	3,322
27,428	27,428	270020	3190	Casino Civil Hall	6.7%	25,590	26,480	27,405	28,339
122,872	122,972	270030	9025	Casino Community and Cultural Centre	8.2%	131,903	137,468	143,096	148,794
34,729	34,729	270050	3190	Casino Drill Hall	-1.2%	24,425	25,142	25,885	26,649
8,178	8,178	270060	3190	Casino Historical Museum	8.7%	8,887	9,248	9,626	9,955
8,841	8,841	270075	3190	Casino Neighbourhood Centre	5.7%	10,404	10,885	11,388	11,925
950	950	270080	3190	Casino Playgroup Hall	0.3%	953	976	1,000	1,028
1,582	1,582	270090	3190	Casino Scout Hall	149.0%	3,839	4,095	4,358	4,630
11,179	11,179	270200	8025	Brookwater Community Hall	6.5%	11,901	12,520	13,158	13,812
454	454	270250	8030	Clovaes Community Centre	11.0%	504	528	553	579
6,786	6,786	270300	3190	Corral Bay Health Centre	9.8%	7,445	7,816	8,203	8,606
9,289	9,289	270310	3190	Corral Youth Hall	4.0%	9,656	10,052	10,463	10,878
8,091	8,091	270400	3190	Evans Head Recreation Hall	5.9%	8,414	8,827	9,248	9,676
2,349	2,349	270410	3190	Evans Head Scout Hall	6.0%	2,489	2,588	2,689	2,793
4,520	4,520	270420	3190	Evans Head Senior Citizens Hall	15.8%	4,831	5,006	5,186	5,377
6,285	6,285	270500	3190	Ferry Hill Hall	5.4%	6,601	6,874	7,159	7,462
8,698	8,698	270550	3190	Liverie Hall	3.9%	8,845	9,167	9,491	9,822
8,909	8,909	270700	3190	Rapaport Hall	3.0%	9,154	9,489	9,827	10,169
8,372	8,372	270800	3190	Riley's Hill Community Centre	2.3%	8,589	8,874	9,167	9,469
5,139	5,139	270850	3190	Woodburn Hall	6.7%	5,506	5,881	6,260	6,643
4,025	4,025	270900	3190	Woodview Hall	8.1%	4,319	4,618	4,921	5,228
1,350	1,350	270910	3190	Yarblea Community Centre	16.7%	1,576	1,642	1,708	1,779

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP3 Fresh & Vibrant Community

Service: Community Centres and Halls

Original Budget 2020/2021	Revised Budget 31 Mar 20	Project	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
132,567	132,567	270991	3988	Indirect Expenditure	5.0%	139,195	142,353	146,082	149,808
298,700	298,700	270990	3989	Activity Based Costing - Expense	0.0%	298,700	306,000	313,483	321,153
				Depreciation					
708,320	708,331			Total Operating Expenditure	5.1%	730,525	751,230	771,071	794,954
(913,880)	(13,978)			Operating Result - Surplus/(Deficit)	2.1%	(528,744)	(546,345)	(545,040)	(583,083)
(517,185)	279,624			Operating Cash Result - Surplus/(Deficit)	4.1%	(350,644)	(340,945)	(351,557)	(361,951)
				Capital Movements					
				Add: Capital Grants & Contributions		100,000	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		500,000	0	0	0
				Less: Asset Acquisition		1,221,709	46,512	47,210	47,918
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(621,754)	(386,857)	(398,767)	(409,869)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
PP2: Getting Around									
Service: Building and Maintaining Roads									
Original Budget 2019/2020	Revised Budget 31 Mar 20	Values	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
372,467	372,467	370000	0400	Operating Revenue					
185,163	185,163	380010	0400	Urban Local Roads	45.6%	348,277	368,633	381,683	397,882
834,533	834,533	410010	0500	Sealed Rural Local Roads	173.2%	1,834,087	210,432	880,126	890,860
100,440	100,440	410000		Sealed Rural Regional Roads	2.6%	856,005	877,425	899,540	921,834
5,233	5,233	410000		Unsealed Rural Local Roads	-100.0%	0	0	0	0
6,125	6,125	410000	0440	Aerodromes - Casco	3.0%	3,287	5,445	5,608	5,776
0	0	470000	0440	Aerodromes - Evans Head	-100.0%	0	0	0	0
88,730	88,730	470000	0500	Street Lighting - Energy Saving Certificates	3.0%	79,896	0	0	0
820,410	820,410	480010	0400	Street Lighting	3.0%	96,541	98,438	102,422	105,484
704,585	704,585	480020	0400	RMCC Routine Services - HW19	2.5%	328,425	336,336	343,052	353,678
515,333	525,313	480030	0400	RMCC Routine Services - MR83	2.5%	722,200	740,255	758,761	777,730
1,896,350	1,896,350	480040	0400	RMCC Orderly Works - HW19	2.5%	538,446	551,907	565,705	579,848
			0400	RMCC Orderly Works - MR83	2.5%	1,943,656	1,992,247	2,042,053	2,092,104
5,557,357	5,557,157			Total Operating Revenue	21.4%	6,747,693	5,782,698	5,982,748	6,025,799
				Operating Expenditure					
				Street Closing					
179,618	179,618	360010	4308	Casino CBD	8.1%	184,208	188,390	193,082	198,924
85,293	85,293	360020	4308	Casino Urban Streets	9.0%	88,479	89,462	90,473	91,507
11,188	11,188	360030	4308	Broadwater	16.2%	12,885	13,528	13,672	14,022
16,863	16,863	360040	4308	Casino	8.5%	18,082	18,553	19,083	19,530
68,867	68,867	360050	4308	Evans Head	7.8%	88,526	70,817	72,153	74,937
33,975	33,975	360060	4308	Woodburn	6.8%	86,304	37,136	38,064	38,975
				Footpath Expenditure					
59,365	59,365	360091	3998	Active Street Closing - Evans	4.0%	81,733	82,924	84,013	85,773
				Urban Road Maintenance					
418,888	418,888	370010	4308	Casino	1.4%	418,888	418,258	418,788	418,678
40,959	40,959	370020	4201	Broadwater	1.4%	42,552	48,129	49,898	50,701
61,750	61,750	370030	4201	Casino	1.8%	62,705	68,267	70,084	71,947
118,918	118,918	370040	4120	Evans Head	1.6%	118,498	130,381	143,075	148,859
3,122	3,122	370060	4311	Wayss Hill	1.8%	3,177	3,283	3,348	3,438
48,668	48,668	370070	4201	Woodburn	1.5%	44,311	48,396	49,676	50,894
20,967	20,967	370100	4413	Weed Spraying	2.0%	21,586	23,378	22,576	23,190
10,883	10,883	370125	3850	Bus Shelter Maintenance	1.1%	10,957	11,248	11,342	11,843
11,615	11,615	370200	4430	Carpark Maintenance - Casino	10.5%	17,484	18,298	18,157	18,871
3,482	3,482	370240	4201	Carpark Maintenance - Evans Head	1.2%	1,481	2,516	2,624	2,889
0	40,000	370700	3455	PAMP - Review of program	0.0%	0	0	0	0
30,000	30,000	370900	3455	Additional Maintenance (SR43)	0.0%	30,000	30,000	30,000	30,000

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP2 Getting Around

Service: Building and Maintaining Roads

Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Indirect Expenditure:					
770,018	770,018	370991	3998	Activity Based Costing - Expense	-0.9%	368,719	374,942	391,288	398,093
2,308,200	2,308,200	370990	3999	Depreciation	0.0%	2,308,200	2,382,225	2,317,601	2,334,361
				Urban Bridge Maintenance					
9,078	9,078	380010	4888	Castles	1.4%	3,122	3,208	3,290	3,377
2,287	2,287	380060	4888	Walls & Fences	1.8%	2,328	2,391	2,466	2,522
				Indirect Expenditure:					
183,000	183,000	380990	3999	Depreciation	0.0%	183,000	187,075	171,252	175,339
817,839	817,839	390010	3070	Sealed Rural Local Roads	1.4%	632,559	622,122	621,928	628,184
11,344	11,344	390012	4250	Quarry Road Maintenance	0.4%	11,284	11,581	11,878	12,178
50,000	50,000	390050	4511	Rural Roads Drainage (R1V 14/13)	0.0%	50,000	50,000	50,000	50,000
				Indirect Expenditure:					
489,482	489,482	390991	3998	Activity Based Costing - Expense	-1.8%	481,737	492,755	516,177	524,308
3,442,300	3,442,300	390990	3999	Depreciation	0.0%	3,442,300	3,528,250	3,616,461	3,708,657
33,747	36,531	400010	4888	Sealed Rural Roads Bridge Maintenance	0.5%	34,929	34,796	35,668	36,603
				Indirect Expenditure:					
540,000	540,000	400990	3999	Depreciation	0.0%	540,000	553,500	567,338	581,521
196,625	196,625	410010	4201	Sealed Rural Regional Roads	5.1%	206,652	211,634	219,453	217,202
168,722	168,722	410060	4201	Regional Roads - M145 East Maintenance	1.5%	171,902	0	0	0
				Indirect Expenditure:					
126,842	126,842	410991	3998	Activity Based Costing - Expense	-1.4%	123,045	127,917	133,839	136,101
1,074,000	1,074,000	410990	3999	Depreciation	0.0%	1,074,000	1,100,850	1,118,371	1,156,580
112,900	112,900	420990	3999	Depreciation	0.0%	113,000	118,800	117,670	120,612

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
PP2 Getting Around									
Service: Building and Maintaining Roads									
Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Unsealed Roads Maintenance					
485,050	440,088	450008	4221	Unsealed Grading	0.0%	485,050	495,050	508,005	521,893
485,050	451,098	450008	4221	Lower River	0.0%	485,050	495,050	508,005	521,893
128,841	128,841	450010	3070	Unsealed Rural Local Road Maintenance	-0.1%	128,791	128,915	131,118	133,370
				Indirect Expenditure					
178,331	278,811	430091	1000	Activity Based Costing - Expense	1.5%	283,995	290,258	299,452	306,179
1,150,000	1,250,000	450090	1009	Depreciation	0.0%	1,250,000	1,281,250	1,312,281	1,346,113
28,202	52,043	440010	4008	Unsealed Rural Local Bridges	1.5%	58,650	75,395	90,176	10,381
				Indirect Expenditure					
182,000	182,000	440090	1009	Depreciation	0.0%	182,000	186,500	191,214	195,894
				Footpath Maintenance					
19,880	19,880	450010	4337	Casino	0.0%	20,187	20,682	21,230	21,783
3,574	3,574	450020	4337	Rosellwater	2.1%	3,440	3,538	3,636	3,735
5,515	5,515	450030	4337	Corral	1.3%	5,586	5,733	5,884	6,040
8,351	8,351	450040	4337	Evans Head	1.3%	8,450	8,641	8,912	9,148
3,985	3,985	450050	4337	Woodburn	1.3%	4,057	4,142	4,252	4,364
				Indirect Expenditure					
73,676	73,676	430091	1000	Activity Based Costing - Expense	0.0%	73,642	75,164	77,886	79,425
366,900	466,000	450090	1009	Depreciation	0.0%	466,000	475,150	484,529	494,142
				Aerodromes					
12,341	12,341	460010	3050	Casino Aerodrome	1.0%	12,358	12,679	13,008	13,347
37,789	37,789	460020	3055	Evans Head Memorial Aerodrome	-100.0%	0	0	0	0
8,422	8,422	460030	3455	Evans Head Fly-In	-100.0%	0	0	0	0
				Indirect Expenditure					
101,280	101,280	460091	1000	Activity Based Costing - Expense	0.0%	104,366	106,710	109,509	112,220
125,800	125,800	460090	1009	Depreciation	0.0%	125,800	128,940	132,170	135,475
				Street Lighting					
158,229	158,229	470010	3455	Casino	-12.2%	138,901	102,064	106,117	111,423
6,538	6,538	470020	3455	Rosellwater	-11.7%	5,773	4,214	4,425	4,646
15,223	15,223	470030	3455	Corral	-11.8%	13,404	9,768	10,257	10,770
36,559	36,559	470040	3455	Evans Head	-11.9%	32,207	23,679	24,653	25,686

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

PP2 Getting Around

Service: Building and Maintaining Roads

Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Street Lighting (cont)					
2,874	2,874	470050	3455	Rappville	-11.8%	2,535	1,868	1,941	2,038
11,702	11,702	470060	3455	Woodbury	-11.0%	10,389	7,605	7,685	8,359
180,128	180,128	470100	3455	Traffic Route	-11.8%	158,805	115,813	121,606	127,686
900	300	470200	3455	Other Areas	-10.7%	266	197	207	217
0		470210	3455	Bulk LED Upgrade	0.0%	899,690	0	0	0
				Indirect Expenditure					
20,043	20,043	470991	3998	Activity Based Costing - Expense	5.8%	20,772	21,141	21,471	22,061
				State Road Maintenance					
777,889	777,889	480010	3075	RMCC Routine Services - HW01	1.5%	784,816	791,858	796,234	806,718
613,908	613,908	480020	3075	RMCC Routine Services - HW02	2.5%	629,256	644,587	661,112	677,639
418,287	456,287	480100	3075	RMCC Contract Works - HW03	2.5%	449,244	460,478	471,987	483,786
1,543,000	1,543,000	480500	3075	RMCC Contract Works - HW03	2.5%	1,582,202	1,629,538	1,678,533	1,725,885
				Indirect Expenditure					
123,489	123,489	480991	3998	Activity Based Costing - Expense	4.2%	127,239	134,110	135,683	140,334
17,886,164	18,072,809			Total Operating Expenditure	-5.3%	18,917,286	18,442,018	18,970,779	19,421,470
(12,429,007)	(12,515,452)			Operating Result - Surplus/(Deficit)	-1.9%	(12,189,593)	(12,609,438)	(13,068,051)	(13,595,671)
(2,965,867)	(3,052,452)			Operating Cash Result - Surplus/(Deficit)	-8.1%	(2,726,393)	(2,968,725)	(3,128,154)	(3,288,681)
				Capital Movements					
				Add: Capital Grants & Contributions		851,028	589,654	593,048	420,000
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		2,126,789	774,192	54,563	54,830
				Less: Asset Acquisition		3,709,985	8,067,230	5,899,302	5,577,288
				Less: Loan Repayments		504,213	521,573	539,344	557,680
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(7,967,081)	(8,005,752)	(8,719,087)	(8,868,601)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

VP3 Working Together

Service: Community Engagement, Consultation and Communication

Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
0	0			Total Operating Revenue	0.0%	0	0	0	0
				Operating Expenditure					
				Communications and Marketing					
51,842	51,842	620100	3025	Administration Expenses	0.0%	51,842	51,842	51,842	51,842
226,082	226,082	620100	3185	Employer Costs	4.2%	235,552	242,148	248,938	255,898
12,500	12,500	620100	3270	Fleet Expenses	-3.2%	12,100	12,500	12,500	12,500
40,784	40,784	620100	3360	IGA fortnightly Newsletter	0.0%	40,784	40,784	40,784	40,784
22,674	22,674	620100	3455	Operating Expenses	0.0%	22,674	22,674	22,674	22,674
10,544	10,544	620100	3684	Richmond Valley Mails	0.0%	10,544	10,544	10,544	10,544
2,777	2,777	620100	3850	Web Site Development	-100.0%	0	2,777	2,777	2,777
8,512	8,512	620100	4051	Whisper Communications Platform	0.0%	8,512	8,512	8,512	8,512
				Indirect Expenditure					
1,800	1,800	620990	3999	Depreciation	0.0%	1,800	1,800	1,800	1,800
(142,234)	(142,234)	620991	3998	Activity Based Costing - Expense	2.9%	(144,395)	(148,913)	(153,037)	(156,521)
234,841	234,841			Total Operating Expenditure	0.9%	232,015	243,368	248,944	250,618
(234,841)	(234,841)			Operating Result - Surplus/(Deficit)	0.9%	(232,015)	(243,368)	(248,944)	(250,618)
(232,242)	(232,242)			Operating Cash Result - Surplus/(Deficit)	0.9%	(235,413)	(241,768)	(246,344)	(249,018)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(235,413)	(241,768)	(246,344)	(249,018)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

VP3 Working Together

Service: Community Programs and Grants

Original Budget 2019/2020	Revised Budget 31 Mar 20	Variance	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
0	1,887	260100	0370	Operating Revenue					
				Contribution - Youth Week	0.0%	1,800	0	0	0
0	1,887			Total Operating Revenue	0.0%	1,800	0	0	0
				Operating Expenditure					
				Community Programs and Grants					
2,573	2,573	260100	3029	Administration Expenses	0.0%	2,573	2,627	2,704	2,771
75,000	75,000	260100	3155	Donations	0.0%	75,000	75,875	76,797	80,787
125,440	125,440	260100	3185	Employee Costs	4.8%	130,851	134,496	138,262	142,134
5,500	5,500	260100	3704	Aboriginal Programs	0.0%	5,500	5,500	5,500	5,500
7,546	7,546	260100	3507	Community Projects	0.0%	7,546	7,739	7,928	8,326
4,000	4,000	260100	3518	Ages & Disability	0.0%	4,000	4,000	4,000	4,000
1,000	1,000	260100	3526	Projects for Women	0.0%	1,000	1,025	1,051	1,077
0	1,390	260100	3527	Investing in Women (DFCS Grant)	0.0%	0	0	0	0
7,000	10,387	260100	3528	Projects for Youth	0.0%	7,000	7,175	7,354	7,538
0	100,000	260200	3155	New Italy Museum (Bushfire Recovery)	0.0%	0	0	0	0
0	50,000	260201	3155	New Italy Blue Trails (Bushfire Recovery)	0.0%	0	0	0	0
				Indirect Expenditure					
39,472	58,472	260091	3088	Activity Based Costing - Fuelcost	5.4%	60,816	41,702	42,452	43,573
267,531	422,308			Total Operating Expenditure	2.5%	274,267	283,145	288,047	295,486
(267,531)	(625,421)			Operating Result - Surplus/(Deficit)	1.8%	(172,467)	(281,145)	(288,047)	(295,486)
(267,531)	88551			Operating Cash Result - Surplus/(Deficit)	1.8%	(172,467)	(281,145)	(288,047)	(295,486)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(172,467)	(281,145)	(288,047)	(295,486)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
Our Priority: Growing our Economy - Budget Summary									
Budget 2019/2020	Revised Budget FY 2020-21	Project	Activity	Description	Original Budget % of	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
0	120,000			Operating Revenue					
20,744	189,744			Economic Development	10.0%	20,744	0	0	0
982,086	881,886			Tourism	1.5%	982,086	20,029	6,861	18,578
1,557,611	1,559,611			Town Planning & Development Services	10.0%	1,557,611	986,758	717,388	788,408
1,870,415	1,894,128			Quarries	12.0%	1,870,415	1,825,958	1,849,548	1,128,042
84,801	124,878			Northern Rivers Limestone Exchange	2.2%	84,801	1,882,438	1,777,480	1,823,528
0	40,615			Private Works	0.0%	0	40,641	40,142	88,524
0	40,615			Real Estate Development	0.0%	0	0	0	0
1,548,604	1,942,589			Total Operating Revenue	6.5%	1,548,604	1,942,589	1,734,518	1,907,579
448,077	535,077			Operating Expenditure					
289,348	417,791			Economic Development	1.4%	289,348	473,377	483,412	490,708
2,535,786	2,379,786			Tourism	40.0%	2,535,786	934,170	851,900	975,091
351,570	356,970			Town Planning & Development Services	7.0%	351,570	2,786,712	2,679,209	2,952,728
1,588,888	1,889,388			Quarries	46.0%	1,588,888	445,960	455,287	467,088
81,880	121,880			Northern Rivers Limestone Exchange	20.8%	81,880	1,830,338	1,812,988	1,808,880
482,518	573,332			Private Works	5.8%	482,518	80,241	87,180	88,616
0	573,332			Real Estate Development	0.0%	0	573,332	518,306	520,472
6,280,904	7,396,702			Total Operating Expenditure	1.4%	6,280,904	6,383,679	6,073,423	6,202,585
(1,732,299)	(1,454,113)			Operating Result - Surplus/(Deficit)	3.8%	(1,732,299)	(1,441,090)	(1,338,905)	(1,294,906)
(1,936,023)	(1,179,698)			Operating Cash Result - Surplus/(Deficit)	11.0%	(1,936,023)	(1,427,190)	(1,302,870)	(1,286,290)
				Capital Movements					
				Add: Capital Grants and Contributions		8,917,773	4,434,918	491,891	482,838
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		2,234,000	1,630,000	2,818,000	1,940,000
				Add: Transfer from Reserves		442,474	81,060	498,336	18,000
				Less: Capital Expenditure		6,478,875	8,690,000	1,450,000	1,150,000
				Less: Loan Repayments		3,20,841	1,41,887	383,142	388,042
				Less: Transfer to Reserves		870,815	1,418,880	922,883	1,296,513
				Program Cash Result - Surplus/(Deficit)		(1,996,048)	(2,022,979)	(1,483,148)	(1,177,885)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

FC3 Rebuilding our Economy

Service: Economic Development

Original Budget 2019/2020	Revised Budget 2019/2020	Project	Activity	Description	Original Budget FY 19/20	Revised Budget 2019/2020	Budget FY19/2020	Budget 2020/2021	Budget 2021/2022
				Operating Revenue					
0	0	77003.0	0000	Rebates to Rate	0.0%	86,000	0	0	0
0	80,000	77002.1	0000	AGeneral - Bushfire Recovery Fund	0.0%	0	0	0	0
0	70,000	77002.2	0000	Business Training - Bushfire Recovery Fund	0.0%	0	0	0	0
0	120,000			Total Operating Revenue	0.0%	86,000	0	0	0
				Operating Expenditure					
214,340	214,338	77001.0	3600	Economic Development Expenditure	0.2%	242,235	248,873	248,300	242,111
70,000	21,200	77001.0	0400	Economic Development Initiatives	0.4%	21,200	21,000	11,000	18,000
1,000	1,000	77001.2	0400	Business Chamber Membership	0.0%	1,000	1,000	1,000	1,000
0	0	77003.0	0400	Rebates to Rate	0.0%	86,000	0	0	0
0	80,000	77002.1	0400	AGeneral - Bushfire Recovery Fund	0.0%	0	0	0	0
0	70,000	77002.2	0400	Business Training - Bushfire Recovery Fund	0.0%	0	0	0	0
180,200	181,238	77001.0	0000	Indirect Expenditure	0.2%	197,872	202,408	219,818	221,091
668,073	668,077			Total Operating Expenditure	1.43%	507,644	473,527	469,418	463,700
(100,077)	(100,077)			Operating Result - Surplus/(Deficit)	-0.2%	(202,644)	(87,527)	(89,418)	(90,700)
(100,077)	(100,077)			Operating Cash Result - Surplus/(Deficit)	-0.2%	(160,400)	(87,527)	(89,418)	(90,700)
				Capital Movements					
				GR: Capital Grants & Contributions		0	0	0	0
				GR: Loan Funds Used		0	0	0	0
				GR: Asset Sales		0	0	0	0
				GR: Transfer from Restricted Assets		21,000	21,000	21,000	20,000
				GR: Asset Acquisition		0	0	0	0
				GR: Loan Repayments		0	0	0	0
				GR: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(139,400)	(87,527)	(89,418)	(90,700)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates										
EC3 Busting our Economy										
Service: Tourism										
Original Budget 2019/2020	Revised Budget 1/1/2020-20	Project	Activity	Description	Original Budget % of	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	
11,144	11,144	10000	0400	Operating Revenue	-74.4%	3,744	15,848	9,118	18,351	
1,000	1,000	170300	1100	Tourism Revenue	0.0%	0,000	1,000	1,100	1,200	
0	80,000	170300	0800	Events & Tourism - Bushfire Recovery Funding	0.0%	0	0	0	0	
0	10,000	170300	0500	Regional Branding - Bushfire Recovery Fund	0.0%	0	0	0	0	
0	0	170300	0600	Richmond Valley Destination Management Plan	0.0%	0,000	0	0	0	
25,744	121,744			Total Operating Revenue	11.7%	18,748	25,948	9,118	20,551	
148,601	148,621	170100	0010	Operating Expenditure	-4.9%	158,648	142,828	147,132	171,980	
18,540	80,541	170100	3020	Visitor Information Centres	10.4%	31,047	11,071	14,124	18,179	
13,230	13,230	170100	3021	Events Fund	2.7%	13,245	14,100	14,564	15,001	
12,540	12,540	170100	0010	Woodburn	-4.2%	12,544	12,079	13,138	14,073	
33,864	11,864	170100	3025	Greater Richmond Valley Projects	-5.4%	11,871	10,145	10,701	11,144	
0	1,700	170100	0010	Greater Richmond Valley Projects	0.0%	0	0	0	0	
0	0	170100	0010	Events & Tourism - Bushfire Recovery Funding	0.0%	80,000	0	0	0	
0	80,000	170100	0010	Regional Branding - Bushfire Recovery Fund	0.0%	0	0	0	0	
0	0	170100	0010	Richmond Valley Destination Management Plan	0.0%	20,000	0	0	0	
0	11,541	170100	0010	Public Art	0.0%	11,541	11,541	11,541	11,541	
17,540	17,540	170100	0010	Indirect Expenditure - Depreciation	0.0%	17,540	17,541	18,180	18,547	
180,306	147,761			Total Operating Expenditure	64.9%	140,100	131,708	138,012	153,431	
(154,562)	(126,617)			Operating Result - Surplus/(Deficit)	4.9%	(121,352)	(11,760)	(46,894)	(32,880)	
(154,562)	(126,617)			Operating Cash Result - Surplus/(Deficit)	4.9%	(121,352)	(11,760)	(46,894)	(32,880)	
Capital Movements										
Add: Capital Grants & Contributions						1,000,000	1,000,000	0	0	
Less: Loan Funds Used						0	0	0	0	
Add: Asset Sales						0	0	0	0	
Less: Transfer from restricted assets						1,000,000	0	0	0	
Less: Asset Acquisition						1,000,000	1,000,000	0	0	
Less: Loan Repayments						0	0	0	0	
Less: Transfer to Restricted Assets						0	0	0	0	
Program Cash Result - Surplus/(Deficit)						(100,352)	(11,760)	(46,894)	(32,880)	

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates										
EC3 Rebuilding our Economy										
Service: Town Planning & Development Services										
Original Budget 2019/2020	Revised Budget 2019/2020	Project	Activity	Description	Original Budget % of	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	
Operating Services										
Planning & Development Services										
10,410	10,410	120100	0010	Advertising Fees	64.7%	10,000	12,600	13,954	15,564	
12,179	12,179	120100	0040	Archive Fee	0.0%	12,144	12,120	13,300	13,707	
7,409	7,409	120100	0140	Certificates - Building Development	3.0%	7,405	7,654	8,080	8,517	
80,880	80,880	120100	0210	Certificates - Building Construction	-100.0%	0	0	0	0	
75,300	75,300	120100	0270	Certificates - L100	-4.3%	70,000	72,100	74,200	76,400	
12,179	12,179	120100	0280	Certificates - L200	3.0%	12,144	12,120	13,300	13,707	
1,880	1,880	120100	0310	Compliance Development Fee (C)	4.0%	1,842	2,140	2,311	2,480	
17,872	17,872	120100	0410	Drainage Diagram Fee	0.0%	18,512	18,748	19,144	19,540	
111,075	111,075	120100	0420	Fees - Other	0.0%	118,748	124,640	130,990	138,540	
0	0	120100	0510	Off-peak/nighttime noise fees	0.0%	0	2,472	1,540	2,622	
5,971	5,971	120100	0640	Inspection Fees - Accommodation	17.2%	7,090	7,210	7,420	7,640	
118,888	118,888	120100	0650	Inspection Fees - Building Compliance	41.0%	125,000	129,100	133,100	138,784	
82,752	82,752	120100	0660	Inspection Fees - Pools	3.0%	80,344	87,004	90,714	94,670	
7,940	7,940	120100	0680	Inspection Fees - Sewer Installation	28.0%	9,207	9,490	9,820	10,110	
4,716	4,716	120100	0700	Lease Fees - Spring Fees	3.0%	4,618	4,697	4,818	4,916	
2,880	2,880	120100	0800	Long Service Levy - Commission Revenue	4.0%	3,070	3,167	3,263	3,360	
1,781	1,781	120100	1120	Rate-Related Authority Fee	11.7%	2,000	2,080	2,121	2,138	
11,941	11,941	120100	1400	Submissions Fees	3.0%	12,099	12,668	13,048	13,618	
Planning Projects										
6,500	6,500	120120	0010	Heritage Advisory	0.0%	6,500	6,500	6,500	6,500	
5,000	5,000	120120	0020	Heritage Grant Grants	0.0%	5,000	5,000	5,000	5,000	
881,884	881,884			Total Operating Services	8.8%	875,810	896,730	917,338	938,408	
Operating Expenditure										
Planning & Development Services										
15,822	15,822	120100	0010	Administration Expenses	-9.7%	16,117	16,117	16,994	17,301	
1,562,340	1,562,340	120100	0140	Employee Costs	14.0%	1,517,344	1,540,390	1,573,540	1,570,128	
124,800	124,800	120100	0270	Plant Expenses	-19.0%	155,000	157,125	160,303	161,538	
2,140	2,140	120100	0310	IT & B - Equipment	0.0%	2,140	2,194	2,249	2,305	
49,874	49,874	120100	0410	Operating Expenses	0.0%	49,874	50,800	51,874	51,171	
1,800	1,800	120100	0640	Water Road Littering Expenses	0.0%	1,800	1,844	1,887	1,720	
Planning Projects										
14,977	14,977	120120	0010	Heritage Advisory	-12.0%	17,000	17,320	17,666	17,988	
14,380	14,380	120120	0020	Heritage Grant Grants	0.0%	14,380	14,400	14,461	14,510	
0	0	120100	0410	Supplies & Materials	0.0%	0	0	0	0	

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

FC3 Running our Economy

Service: Town Planning & Development Services

Original Budget 2019/2020	Revised Budget 1/1/2020-20	Project	Activity	Description	Original Budget % of	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
600	600	220000	0000	Indirect Expenditure	0.0%	500	500	600	600
957,730	957,730	120000	0000	Depreciation	2.3%	956,450	1,000,000	1,020,000	1,050,000
				Activity Based Costing - Expenses					
8,543,700	8,579,700			Total Operating Expenditure	7.7%	8,716,648	9,000,500	9,070,600	9,150,600
(1,803,799)	(1,807,799)			Operating Result - Surplus/(Deficit)	10.0%	(2,094,290)	(2,102,970)	(2,103,700)	(2,110,000)
(2,807,594)	(2,811,594)			Operating cash result - Surplus/(Deficit)	10.0%	(2,094,290)	(2,102,970)	(2,103,700)	(2,110,000)
				Capital Movements					
				Add: Capital Grants & Contributions		470,027	1,000,000	1,000,000	1,000,000
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		470,027	1,000,000	1,000,000	1,000,000
				Program Cash Result - Surplus/(Deficit)		(2,094,290)	(2,102,970)	(2,103,700)	(2,110,000)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

IC2 Building on our Strengths

Service: Quarries

Original Budget 2019/2020	Revised Budget 19/2020-21	Project	Activity	Description	Original Budget % ch	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
131,864	151,884	110510	0010	Crane Report - Electronic	9.2%	137,834	141,810	147,171	171,187
8,240	8,240	110520	0010	Crane Head Report - Electronic	0.6%	8,487	8,742	8,994	9,279
379,708	1,379,708	110550	0210	Petermann Quarry	-17.7%	476,802	788,618	1,071,114	1,277,881
112,730	141,730	110510	0010	Woodview Quarry - Clouded Sales	-10.4%	146,809	0	0	0
71,187	71,187	110510	0010	Woodview Quarry - Private Sales	4.02.2%	346,814	444,149	431,760	410,029
1,393,811	2,585,811			Total Operating Revenue	-12.8%	1,181,896	1,583,548	1,793,949	1,713,542
				Operating Expenditure					
				Other Stockpiles					
119,434	119,434	110510	0010	Crane Report	0.7%	116,654	119,398	121,808	121,688
7,686	7,686	110510	0010	Crane Head Report	0.0%	7,040	7,328	7,607	7,862
				Other Stockpiles indirect expenditure					
13,886	11,886	110911	0010	Activity Based Costing - Expense	8.8%	14,411	14,700	14,911	15,347
				Petermann Quarry Expenditure					
18,888	18,888	110110	0010	Administration Expenditure	12.4%	18,807	19,690	20,618	21,738
18,136	12,136	110110	0010	Borrowing Costs	0.1%	12,245	11,541	11,858	11,178
				Petermann Quarry indirect expenditure					
88,832	88,831	110911	0010	Activity Based Costing - Expense	0.0%	88,344	88,779	89,133	87,486
14,888	14,888	110911	0010	Expenditure	0.0%	14,890	14,358	14,138	13,188
				Woodview Quarry					
13,881	14,881	110110	0010	Administration Expenditure	-74.8%	11,068	11,913	12,114	12,824
10,240	10,241	110110	0010	Borrowing Costs	0.0%	10,341	10,008	10,081	10,090
0	0	110110	0010	Administration Expenditure	0.0%	780	780	780	880
				Woodview Quarry					
17,778	17,778	110110	0010	Production Expenses	-100.0%	0	0	0	0
112,080	112,080	110110	0010	Stockpile Adjustments	-100.0%	0	0	0	0
88,778	88,778	110110	0010	Woodview Quarry Lifting Expenses	-68.9%	18,884	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates
EC2 Building on our Strengths
Service: Quarries

Original Budget 2019/2020	Revised Budget 1/1/2020-20	Project	Activity	Description	Original Budget % of	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
86,370	86,370	000001	0000	Woodlawn Quarry indirect expenditure	0.1%	86,222	86,543	86,857	87,163
17,000	17,000	000000	0000	Artistic Bush Cooling - Expense Reproduction	0.02%	17,830	18,092	18,344	18,600
861,570	861,570			Total Operating Expenditure	86.9%	861,648	861,640	861,387	861,369
934,342	934,342			Operating Result - Surplus/(Deficit)	42.5%	793,625	817,898	838,732	851,340
997,180	997,180			Operating cash result - Surplus/(Deficit)	0.7%	814,852	1,792,830	716,818	741,109
				Capital Movements					
				ADD Capital Grants & Contributions		0	0	0	0
				ADD Asset Funds Used		0	0	0	0
				ADD Asset Sales		0	0	0	0
				ADD Transfer from existing Assets		0	0	0	0
				Less Asset Acquisition		0	0	0	0
				Less Asset Repayments		0	0	0	0
				Less Transfer to Restricted Assets		300,838	675,844	486,371	458,080
				Program Cash Result - Surplus/(Deficit)		437,226	1,116,986	230,447	283,029

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
EC2 Building on our Strengths									
Service: Northern Rivers Livestock Exchange									
Original Budget 2019/2020	Revised Budget 2019/2020	Project	Activity	Description	Original Budget % of	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
22,000	0	10001.0	10010	Operating Revenue	0.0%	22,000	22,000	22,000	22,000
3,000	39,500	10001.0	1010	Advertising Fees	-45.0%	0	0	0	0
10,000	10,000	10001.0	1020	Contributions - Other	-10.0%	0	0	0	0
10,000	10,000	10001.0	1030	LMS Subsidy	-10.0%	0	0	0	0
10,000	10,000	10001.0	1040	Rental Income	0.0%	10,000	10,000	10,000	10,000
47,500	47,500	10001.0	1050	Agents Business Licence Fees	0.0%	47,500	47,500	47,500	47,500
10,000	10,000	10001.0	1060	Agents Business Licence Fees	0.0%	10,000	10,000	10,000	10,000
1,000,000	1,000,000	10001.0	1070	Cattle Fees	0.0%	1,000,000	1,000,000	1,000,000	1,000,000
0	0	10001.0	1080	Holding Publicity Fees	0.0%	0	0	0	0
10,000	10,000	10001.0	1090	Transport Fees	0.0%	10,000	10,000	10,000	10,000
0,000	0,000	10001.0	1100	Fee Sale Fees	0.0%	0,000	0,000	0,000	0,000
10,000	10,000	10001.0	1110	Other Fees	0.0%	10,000	10,000	10,000	10,000
10,000	10,000	10001.0	1120	Excluded Materials	0.0%	10,000	10,000	10,000	10,000
0,000	0,000	10001.0	1130	Special Staff Fees	0.0%	0,000	0,000	0,000	0,000
10,000	10,000	10001.0	1140	Vehicle Fees	0.0%	10,000	10,000	10,000	10,000
0	0	10001.0	1150	Sum of Revenue	0.0%	0	0	0	0
1,170,433	1,050,133			Total Operating Revenue	0.0%	1,050,133	1,050,133	1,050,133	1,050,133
10,000	10,000	10001.0	10010	Operating Expenditure	0.0%	10,000	10,000	10,000	10,000
10,000	10,000	10001.0	1010	Administration Expenses	-10.0%	0	0	0	0
10,000	10,000	10001.0	1020	Advertising Costs	-10.0%	0	0	0	0
10,000	10,000	10001.0	1030	Employee Costs	0.0%	10,000	10,000	10,000	10,000
1,000	1,000	10001.0	1040	Employee Costs - Team Meetings	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1050	Fire Safety Inspections	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1060	Plant Expenses	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1070	Internal Expenses	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1080	IT & A - Air Conditioning	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1090	IT & A - Buildings	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1100	IT & A - Equipment	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1110	IT & A - Grounds	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1120	IT & A - Other Services	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1130	Operating Expenses	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1140	Effluent Area Expenses	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1150	Effluent & Soil Sampling	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1160	General Operations, IT & A	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1170	Legionnaires	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1180	Soft Floor Mats	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1190	Store Sales Computer & Data Systems	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1200	Store Sales Area Expenses	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1210	Vendor Declaration System	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1220	IT & A - IT & A	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1230	Truckload Area Expenses	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1240	Waste Training, Cleaning & Maintenance	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1250	Waste Control	0.0%	1,000	1,000	1,000	1,000
1,000	1,000	10001.0	1260	Regulation Control for Air Transport	0.0%	1,000	1,000	1,000	1,000

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates
EC2 Building on our Strengths
Service: Northern Rivers Livestock Exchange

Original Budget 2019/2020	Revised Budget 2019/2020	Project	Activity	Description	Original Budget % of	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
9,330	9,411	180010	8773	Operating Expenditure (continued)					
0	180,000	180040	8480	AI Breed Care	1.3%	9,330	9,328	9,381	9,340
				Research Project	0.0%	0	0	0	0
222,823	222,823	180081	8906	Interest Expenditure	0.0%	222,823	222,823	222,823	222,823
482,020	482,020	180090	8999	Activity Based Costing - Expense Depreciation	0.2%	482,020	482,790	483,709	508,128
4,338,888	4,338,833			Total Operating Expenditure	26.8%	1,884,244	1,895,941	1,895,347	1,969,891
(100,254)	(100,544)			Operating Result - surplus/(deficit)	0.6%	(100,254)	(100,254)	(100,544)	(100,544)
278,736	222,823			Operating Cash Result - Surplus/(Deficit)	-0.2%	278,736	247,354	246,589	222,823
				Capital Maintenance					
				Add: Capital Grants & Contributions		180,000	180,000	180,000	180,000
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from participating Assets		1,841	0	0	0
				Less: Asset Acquisition		(180,000)	(180,000)	(180,000)	(180,000)
				Less: Loan Repayment		(180,000)	(180,000)	(180,000)	(180,000)
				Less: Transfer to Participating Assets		0	80,517	128,719	261,383
				Program Cash Result - Surplus/(Deficit)		0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates
EC2 Building on our Strengths
Service: Private Works

Original Budget 2019/2020	Revised Budget 2019/2020	Project	Activity	Description	Original Budget % of	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
44,377	114,872	100000	0870	Operating Revenue	1.0%	85,218	85,541	85,741	85,524
44,873	114,872			Total Operating Revenue	5.8%	87,418	86,841	86,742	85,524
				Operating Expenditure					
98,719	109,723	100000	0900	Private Works Expenses	1.8%	86,323	87,119	88,789	88,456
22,270	22,252	100001	0900	Indirect Expenditure	0.3%	22,762	23,139	23,511	24,139
86,980	121,980			Total Operating Expenditure	2.8%	86,287	85,231	87,280	88,835
5,893	5,892			Operating Result - surplus/(deficit)	42.8%	4,131	4,760	5,462	5,989
5,893	5,892			Operating Cash Result - Surplus/(Deficit)	42.8%	4,131	4,760	5,462	5,989
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Cash Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		4,131	4,760	5,462	5,989

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates
EC2 Building on our Strengths
Service: Real Estate Development

Original Budget 2019/2020	Revised Budget 2019/2020	Project	Activity	Description	Original Budget FY 20	Revised Budget 2019/2020	Budget FY20/2021	Budget 2021/2022	Budget 2022/2023
0	40,419	180250	0100	Operating Revenue					
0	40,419			Property - Evans Rd - Office Subsidium	0.0%	0	0	0	0
0	40,419			Total Operating Revenue	0.0%	0	0	0	0
				Operating Expenditure					
2,548	2,548	180250	0100	Property - Gomer - 130 Barker St	10.9%	2,822	2,894	3,089	3,178
0	75,000	180250	0470	Property - Evans Rd - Office Subsidium	0.0%	0	0	0	0
1,271	1,271	180250	0575	Property - Evans Rd - Living Museum	1.0%	1,387	1,428	1,490	1,599
0	15,888	180250	0575	Property - Evans Rd - Living Museum Association	0.0%	0	0	0	0
187,940	187,940	181100	0020	Real Estate Development - Op	7.8%	200,878	199,508	188,287	161,528
				Indirect Expenditure					
276,907	276,907	182890	0000	Activity Based Costing - Expense	4.4%	289,049	289,690	301,517	308,408
14,080	14,080	182890	0000	Depreciation	0.0%	14,000	14,350	14,708	15,077
482,548	478,536			Total Operating Expenditure	5.3%	508,927	511,989	516,806	529,613
(482,548)	(478,536)			Operating Result - Surplus/(Deficit)	5.3%	(508,927)	(511,989)	(516,806)	(529,613)
(482,548)	(478,536)			Operating Cash Result - Surplus/(Deficit)	5.3%	(499,327)	(506,451)	(501,587)	(505,590)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Cash Funds Used		0	0	0	0
				Add: Asset Sales		2,234,000	2,835,000	2,918,000	2,940,000
				Add: Transfer from Restricted Account		58,839	0	288,000	0
				Less: Asset Acquisition		5,181,879	5,900,000	5,900,000	6,000,000
				Less: Loan Repayments		171,227	(78,438)	(99,893)	(99,789)
				Less: Transfer to Restricted assets		0	438,900	0	245,282
				Program Cash Result - Surplus/(Deficit)		(2,546,096)	(4,373)	(4,345)	(4,697)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

Our Priority: Looking after our Environment - Budget Summary

Original Budget 2019/2020	Revised Budget At Risk 20	Project	Account	Description	Original Budget % +	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
6,942,128	7,384,120			Operating Revenue	4.3%	7,568,176	7,618,586	7,718,161	8,081,533
227,353	213,891			Waste Management	-2.1%	209,547	210,189	211,239	212,293
6,608,023	6,899,025			Stormwater Management	4.3%	7,358,573	7,528,408	7,699,892	8,291,634
6,619,758	6,562,758			Water Supplies	5.3%	6,876,514	6,957,788	6,639,123	6,929,123
461,896	461,896			Sewerage Services	1.2%	464,328	460,311	454,723	589,566
0	0			Environmental Health	0.0%	143,530	0	0	0
0	0			Environmental Management	0.0%	143,530	0	0	0
22,965,954	23,352,446			Total Operating Revenue	5.4%	24,224,928	24,999,623	25,968,181	26,961,192
6,570,481	6,912,526			Operating Expenditure	6.3%	6,984,157	7,267,854	7,450,924	7,589,795
373,737	373,727			Waste Management	0.0%	360,200	3,804,814	1,015,393	1,040,493
6,346,224	6,356,224			Stormwater Management	-0.1%	6,342,932	6,499,607	6,648,082	6,639,579
7,649,604	7,979,606			Water Supplies	2.7%	7,896,123	7,998,459	8,121,272	8,240,154
1,080,342	1,114,174			Sewerage Services	1.8%	1,304,276	1,184,225	1,170,583	1,212,149
460,145	460,145			Environmental Health	18.9%	603,499	493,867	454,603	460,342
0	0			Environmental Management	0.0%	603,499	493,867	454,603	460,342
25,138,545	23,594,832			Total Operating Expenditure	6.3%	23,911,787	24,351,835	24,895,719	25,418,619
(192,191)	(242,191)			Operating Result - Surplus/(Deficit)	-9.5%	133,141	647,788	1,067,462	1,542,473
4,875,190	4,845,405			Operating Cash Result - Surplus/(Deficit)	10.3%	5,178,707	5,399,423	6,437,888	7,018,259
				Capital Movements					
				Add: Capital Grants and Contributions		570,340	2,200,000	2,200,000	290,000
				Add: Loan Funds Used		2,000,000	0	1,000,000	0
				Add: Asset Sales		185,880	6,708	18,282	0
				Add: Transfer from Reserves		9,800,806	209,761	1,143,946	4,280,677
				Less: Capital Expenditure		11,888,818	6,279,389	6,922,924	6,546,309
				Less: Loan Repayments		1,513,181	1,596,409	1,748,772	1,899,688
				Less: Transfer to Reserves		89,815	2,224,862	2,082,847	2,700,438
				Program Cash Result - Surplus/(Deficit)		(6,884,790)	(1,490,761)	(1,205,400)	(2,058,229)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
EHT Managing our Waste and Water									
Service: Waste Management									
Original Budget 2019/2020	Revised Budget FY 2020/21	Project	Activity	Description	Original Budget % v.f.	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
				Waste Collection Charges					
1,388,013	1,388,013	140000	0080	Annual Charge	0.0%	1,313,441	1,323,918	1,077,392	1,113,448
25,000	25,000	140005	0790	Interest Income	47.0%	14,100	18,000	18,940	18,096
85,000	85,000	140010	1470	Street Bin Collection	0.0%	27,550	29,177	32,882	30,668
196,875	155,874	140015	0380	Grant Revenue	1.7%	194,745	95,130	87,863	140,812
80,000	80,000	140030	0217	Other Revenue	0.0%	80,900	91,827	92,392	83,765
1,684,538	1,385,528	140150	0460	Resumptions Liability	0.0%	1,128,308	1,160,095	1,186,888	1,230,744
18,700	18,700	190140	0460	Recycling Transfer Station	0.0%	17,201	17,717	18,248	18,787
260,800	310,962	140180	0460	Event Head Transfer Station	0.0%	265,629	170,594	175,711	181,982
9,000	9,000	140190	0460	Regional Transfer Station	0.0%	9,270	8,548	8,836	10,120
0	90,000	140300	0390	North Coast Region Waste Investment Region	0.0%	0	0	0	0
6,881,128	7,296,189			Total Operating Revenue	4.8%	7,188,176	7,418,586	7,718,351	8,008,512
				Operating Expenditure					
885,718	485,718	140120	3025	Waste Collection Expenditure	-4.9%	508,451	546,464	513,405	540,401
527,365	527,365	140130	3070	Recycling Collection Expenditure	-8.9%	481,983	504,205	513,401	522,770
878,980	578,980	140140	3185	Organics Collection Expenditure	206.8%	783,553	813,878	632,580	849,357
0	14,018	140112	3405	Business Organics (BWRP)	0.0%	0	0	0	0
758,319	640,318	140115	3025	Waste Other Expenditure	-1.4%	683,810	687,771	706,423	725,514
10,911	93,036	140116	3185	Waste Education	-4.1%	73,791	75,838	77,887	80,087
0	7,971	140128	3455	Waste - Supportive Recycling Education (BWRP)	0.0%	0	0	0	0
0	86,124	140122	3455	Waste - Education, Awareness & Compliance (BWRP)	0.0%	0	0	0	0
				Resumptions Liability					
1,499,385	1,418,124	140130	3025	Operating Expenditure	-5.1%	1,421,888	1,464,526	1,548,311	1,615,711
0	17,463	140150	3070	Interest on Loans	0.0%	73,437	67,089	66,561	66,047
87,488	87,488	140150	3070	Rehabilitation	1.8%	88,051	93,000	89,877	90,378

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates										
EHT Managing our Waste and Water										
Service: Waste Management										
Original Budget 2019/2020	Revised Budget FY 2020/21	Project	Activity	Description	Original Budget % v.1	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
				Operating Expenditure (continued)						
50,008	294,258	140180	3025	Sea Ridge Transfer Station	45.3%	73,105	75,234	77,387	79,564	79,884
6,393	6,393	140170	3495	Brookwater Landfill	1.9%	6,311	6,679	6,860	7,026	7,026
778,217	778,217	140180	3025	Furns Head Transfer Station	5.3%	819,548	840,864	862,786	885,187	885,187
26,877	26,877	140190	3385	Rapeneau Landfill	18.4%	19,679	20,032	20,940	21,817	22,217
4,354	4,354	140195	4317	Recessed Ase	1.6%	4,222	4,323	4,435	4,548	4,548
0	105,030	140230	3455	North Coast Region Waste Management Agency	0.0%	0	0	0	0	0
				Indirect Expenditure						
371,427	371,427	140990	3998	Activity Based Costing - Expense	1.3%	385,223	394,297	401,523	412,843	412,843
624,381	624,381	140990	3999	Depreciation	0.9%	624,030	704,291	708,231	708,231	708,231
6,370,481	6,312,836			Total Operating Expenditure	6.3%	6,883,157	7,267,864	7,430,336	7,589,790	7,589,790
371,447	313,294			Operating Result - Surplus/(Deficit)	-31.5%	143,039	190,732	167,225	88,742	88,742
533,391	1,015,038			Operating Cash Result - Surplus/(Deficit)	9.2%	847,085	895,963	1,011,498	1,155,949	1,155,949
				Capital Movements						
				Net Capital Grants & Contributions		140,380	0	0	0	0
				Net Loan Funds Used		2,000,000	0	1,000,000	0	0
				Net Asset Sales		183,945	5,709	19,382	0	0
				Net Transfer from Restricted Assets		2,552,611	209,791	544,977	0	0
				Net Asset Acquisition		1,538,672	816,818	2,306,847	15,000	0
				Net Loan Repayments		168,349	174,817	244,956	275,000	275,000
				Net Transfer to Restricted Assets		0	0	0	860,330	0
				Program Cash Result - Surplus/(Deficit)		0	0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
EHT Managing our Waste and Water									
Service: Stormwater Management									
Original Budget 2019/2020	Revised Budget FY 2020/21	Project	Activity	Description	Original Budget % v.1	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
258,351	218,351	350020	0000	Operating Revenue					
				Stormwater Revenue	-1.5%	208,947	210,188	211,238	212,291
258,351	218,351			Total Operating Revenue	-1.5%	208,947	210,188	211,238	212,291
				Operating Expenditure					
96,760	96,760	350100	4540	Grains	1.6%	98,300	100,309	101,627	103,397
7,068	7,068	350200	4540	Brickwater	1.3%	7,175	7,366	7,563	7,765
12,584	12,584	350300	4540	Gravel	1.9%	12,659	12,859	13,064	13,279
36,730	36,730	350400	4540	Event Road	1.9%	37,309	38,166	39,030	40,002
5,320	5,320	350700	4540	Wayside Dust Control	103.2%	10,756	11,042	11,338	11,636
18,760	18,760	350800	4540	Woodburn	1.3%	17,034	17,488	17,954	18,410
				Indirect Expenditure					
200,601	200,601	350900	3998	Activity Based Costing - Expenses	0.2%	200,632	203,389	210,818	218,046
198,000	198,000	350900	3999	Depreciation	0.0%	198,000	612,950	928,279	843,901
978,727	978,727			Total Operating Expenditure	0.9%	982,200	1,006,811	1,035,399	1,060,495
(766,876)	(760,376)			Operating Result - Surplus/(Deficit)	-1.7%	(773,253)	(796,623)	(824,161)	(848,204)
(182,190)	(182,190)			Operating Cash Result - Surplus/(Deficit)	2.5%	(175,253)	(180,475)	(195,860)	(204,219)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		485,022	0	0	0
				Less: Asset Acquisitions		644,019	298,268	189,268	189,800
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(159,000)	(178,268)	(189,268)	(189,800)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
EHT Managing our Waste and Water									
Service: Water Supplies									
Original Budget 2019/2020	Revised Budget FY 2020/21	Project	Activity	Description	Original Budget % v.f	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Operating Revenue									
6,479,610	6,479,610	490002	1800	Annual & User Charges	5.4%	8,028,029	7,174,029	7,537,470	7,929,244
36,850	36,850	490040	0790	Inherent Income	-49.2%	19,300	19,300	39,140	40,514
115,000	115,000	490050	0790	Inherent on Investments	0.0%	115,000	115,450	122,904	125,464
71,008	72,008	490070	0960	Other Revenue	-20.8%	57,205	53,922	40,889	40,520
Operating Grants & Contributions									
55,250	55,250	490080	0290	Grant Revenue	-2.9%	51,600	53,250	56,900	58,550
3,300	3,300	490090	0290	Contributions - Other	76.9%	2,300	0	0	0
46,571	48,271	492000	0070	Private Works	2.0%	50,648	52,167	53,762	55,364
6,693,031	6,693,031			Total Operating Revenue	4.0%	7,146,522	7,336,809	7,698,991	8,091,676
Operating Expenditure									
Indirect Expenditure									
1,402,195	1,402,195	490030	3990	Activity Based Costing - Expense	1.2%	1,402,746	1,405,263	1,521,983	1,640,119
677,997	677,997	490030	9025	Engineering Administration Expenditure	0.9%	738,000	759,821	792,954	805,413
2,000	2,000	490080	3405	Grant & Vendors Operations	-7.2%	2,320	1,436	2,553	2,883
7,300	7,300	490090	3405	Grant & Vendors Maintenance	-25.0%	9,437	8,850	5,800	3,963
Water Mains Operations									
37,901	37,301	490100	5020	Gravel	-15.9%	24,027	24,876	25,341	26,090
9,389	8,889	490100	5020	Brickwater	-50.8%	9,808	5,964	6,229	4,280
9,997	9,997	490130	5020	Gravel	-67.9%	6,204	4,372	5,947	3,727
8,711	8,711	490135	5020	Gravel Head	2.2%	8,900	9,143	9,393	9,647
3,281	3,281	490140	5020	Gravel H&I	1.9%	3,445	3,435	3,528	3,604
7,258	7,258	490145	5020	Woodburn	-2.0%	7,428	7,637	7,844	8,053
Water Mains Maintenance									
294,611	294,611	490150	5040	Gravel	5.5%	270,851	278,112	285,365	290,223
8,977	8,977	490155	5040	Brickwater	26.0%	8,790	9,028	9,272	9,515
12,913	12,913	490160	5040	Gravel	30.2%	10,528	13,947	16,278	18,819
17,479	17,479	490165	5040	Gravel Head	5.2%	18,589	18,577	19,377	19,893
4,509	4,509	490170	5040	Gravel H&I	-62.8%	2,124	2,181	2,039	2,289
8,045	8,045	490175	5040	Woodburn	64.2%	13,200	13,553	13,911	14,260

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

EHT Managing our Waste and Water

Service: Water Supplies

Original Budget 2019/2020	Revised Budget FY 2020/21	Program	Activity	Description	Original Budget FY 20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
				Water Reservoirs:					
13,354	13,354	495270	3220	Operations	8.6%	14,417	15,130	15,827	16,589
49,750	44,750	495280	3451	Maintenance	9.7%	48,644	49,549	51,275	52,642
				Pump Station:					
7,880	7,880	495290	3461	Operations	24.3%	8,885	9,838	10,800	11,822
122,509	122,509	495295	3280	Energy Costs	-7.2%	113,638	111,822	117,623	123,284
42,174	32,174	495290	3461	Maintenance	25.5%	32,346	34,340	36,768	37,254
				Geinea Water Treatment Plant:					
897,943	897,943	495300	3025	Operations	11.5%	1005,515	1011,884	1019,748	1030,150
18,250	18,250	495310	3379	Maintenance	1.2%	17,159	19,122	21,517	23,409
36,591	38,591	495400	3200	Other Operations Expenses	2.2%	37,864	39,463	41,106	42,792
17,208	17,208	495420	3385	Other Maintenance Expenses	4.2%	17,923	18,884	19,867	20,843
1,206,406	1,206,406	495600	3100	Bulk Water Purchases	-1.1%	1,193,100	1,212,924	1,233,301	1,254,639
46,810	45,380	498000	3500	Private Works Expenditure	1.9%	46,641	47,886	49,282	50,478
1,538,500	1,538,500	899990	9999	Indirect Expenditure - Depreciation	0.0%	1,538,500	1,576,673	1,615,804	1,655,911
6,346,224	6,356,324			Total Operating Expenditure	-0.1%	6,342,532	6,489,607	6,643,092	6,805,979
511,797	512,797			Operating Result - Surplus/(Deficit)	60.5%	873,640	1,037,201	1,236,843	1,401,667
2,851,297	2,841,297			Operating Cash Result - Surplus/(Deficit)	10.1%	2,561,540	2,645,874	2,852,847	3,307,556
				Capital Movements					
				Add: Capital Grants & Contributions		103,000	150,000	150,000	150,000
				Add: Loan Funds Used		0	0	0	0
				Red: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		2,081,925	2,027,500	972,000	1,423,000
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		89,313	736,376	2,080,847	1,534,543
				Program Cash Result - Surplus/(Deficit)		0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
EHT Managing our Waste and Water									
Service: Sewerage Services									
Original Budget 2019/2020	Revised Budget FY 2020/21	Project	Activity	Description	Original Budget % v.1	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
8,138,379	8,138,379	500001	1900	Operating Revenue					
				Rates & Annual Charges	5.7%	8,602,657	8,662,257	8,129,698	8,405,255
46,330	46,330	500040	0790	Interest Income	-45.8%	25,300	25,000	40,170	41,575
257,500	280,030	500050	0790	Interest on Investments	3.8%	265,225	273,163	261,377	289,818
44,258	44,258	500070	1280	Other Revenue	1.0%	45,589	46,952	46,380	48,821
84,300	84,200	500080	0580	Grants	-2.9%	82,500	84,200	85,880	87,500
49,171	49,171	502000	0070	Private Works	1.6%	50,648	52,167	53,762	55,344
8,419,758	8,562,258			Total Operating Revenue	5.3%	9,075,614	9,157,758	8,609,133	8,879,113
				Operating Expenditure					
1,678,044	1,678,044	500010	9990	Indirect Expenditure	8.1%	1,729,117	1,761,989	1,811,411	1,856,811
754,284	754,284	500020	8020	Engineering Expenditure	1.0%	761,607	794,120	807,740	840,170
				Mains Operations					
188,814	188,826	505100	5520	Culvert	11.9%	188,309	193,292	196,409	203,641
2,897	2,897	505108	5530	Brookwater	-24.5%	1,930	1,962	2,018	2,072
35,331	35,331	505110	5520	Culvert	38.3%	22,688	23,274	23,888	24,541
54,675	54,675	505115	5520	Excess Flood	-69.9%	16,404	16,857	17,281	17,736
3,616	3,616	505120	5520	Brays Hill	-72.3%	1,080	1,288	1,329	1,409
18,763	18,763	505125	5520	Woodburn	-21.3%	18,517	15,975	16,404	16,846
				Mains Maintenance					
77,854	77,854	505180	5540	Culvert	1.7%	78,980	81,113	82,281	85,589
105,790	105,790	505185	5540	Brookwater	1.7%	102,493	101,543	108,868	110,966
8,830	8,830	505140	5540	Culvert	1.9%	5,902	6,088	6,228	6,329
24,754	24,754	505148	5540	Excess Flood	-5.7%	23,432	24,046	24,670	25,315
3,880	3,880	505160	5540	Brays Hill	6.6%	3,139	3,223	3,307	3,384
19,744	19,744	505165	5540	Woodburn	1.1%	19,955	20,478	21,013	21,564
26,388	26,388	505168	5531	Information Survey/Inspection	187.8%	29,088	180,618	146,881	251,711

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates									
E10: Managing our Waste and Water									
Service: Sewerage Services									
Original Budget 2019/2020	Revised Budget FY 2020/21	Project	Activity	Description	Original Budget % v.1	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Operating Expenditure (continued)									
Pump Stations									
176,380	176,380	505200	9403	Operations	9.6%	182,642	187,302	191,362	195,362
86,000	85,000	505225	9200	Energy Costs	5.0%	99,750	104,759	109,875	115,475
88,336	85,336	505230	9275	Maintenance	7.3%	110,679	115,870	127,490	136,344
Treatment Plant Cooee									
245,546	245,540	505300	9025	Operations	3.7%	254,400	261,406	268,652	276,079
75,100	73,100	505320	9200	Energy Costs	-4.1%	69,708	66,123	62,428	59,300
86,313	86,111	505330	9275	Maintenance	-1.3%	87,385	88,730	92,098	94,549
Treatment Plant Crook									
82,323	82,323	505400	9025	Operations	3.1%	82,313	84,566	86,805	89,263
6,813	6,813	505420	9200	Energy Costs	0.0%	6,946	7,293	7,658	8,041
86,318	86,318	505430	9275	Maintenance	1.3%	18,489	40,329	42,817	42,724
Treatment Plant Eureka Head									
941,404	941,404	505500	9025	Operations	1.3%	945,922	106,018	994,305	873,841
77,500	77,500	505520	9200	Energy Costs	-6.1%	72,494	71,806	70,385	69,161
83,044	81,044	505530	9275	Maintenance	1.3%	81,952	88,609	85,298	87,073
Treatment Plant Rhye Hill									
81,250	80,150	505600	9025	Operations	2.6%	11,057	11,902	12,793	13,708
6,613	6,613	505620	9200	Energy Costs	0.0%	6,946	7,293	7,658	8,041
16,797	15,707	505630	9275	Maintenance	1.1%	10,829	11,108	11,397	11,698
Other Maintenance									
39,060	39,060	505750	9325	Cables	1.1%	39,263	39,790	41,338	42,894
2,510	2,510	505780	9350	Concrete	1.7%	2,502	2,622	2,803	2,963
5,030	5,030	505790	9400	Earth Road	1.7%	6,106	6,342	6,585	6,827
2,913	2,913	505770	9400	Receptile	1.7%	2,952	3,022	3,093	3,163
6,244	6,244	505775	9400	Woodburn	1.2%	6,308	6,446	6,580	6,716

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

TH1 Managing our Waste and Water									
Service: Sewerage Services									
Original Budget 2019/2020	Revised Budget 30 Mar 20	Project	Activity	Description	Original Budget % +/-	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
				Operating Expenditure (continued)					
712,338	708,838	505876	3070	Interest Expense	-0.5%	688,333	613,774	534,542	451,965
				Indirect Expenditure:					
2,263,100	2,183,130	505880	3099	Depreciation	0.0%	2,263,100	2,318,800	2,375,893	2,434,413
40,708	45,796	506000	3107	Private Works Expenses	1.3%	38,477	47,835	48,627	50,233
7,685,606	7,319,696			Total Operating Expenditure	2.7%	7,896,123	7,998,459	8,123,372	8,349,154
938,132	852,432			Operating Result - Surplus/(Deficit)	26.8%	1,179,751	1,199,279	1,317,861	1,688,359
3,293,252	3,115,752			Operating Cash Result - Surplus/(Deficit)	26.6%	3,442,891	3,678,079	3,899,754	4,123,072
				Capital Movements					
				Add: Capital Grants & Contributions		283,000	2,850,800	2,050,000	199,000
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		956,823	0	929,863	4,186,627
				Less: Asset Acquisition		8,112,300	7,218,000	5,064,000	6,934,900
				Less: Loan Repayments		1,947,212	1,421,794	1,630,817	1,584,689
				Less: Transfer to Restricted Assets		0	2,288,287	0	0
				Program Cash Result - Surplus/(Deficit)		0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates										
E12 Promoting the Protection of the Environment										
Service: Environmental Health										
Original Budget 2019/2020	Revised Budget FY 2020/21	Project	Activity	Description	Original Budget % v.f	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	
				Operating Revenue						
12,309	12,309	110012	0290	Event Head Break out Cleaning	3.0%	12,678	13,058	13,460	13,884	
8,658	8,658	110013	0280	Event Head Beach Cleaning	3.0%	8,917	9,185	9,461	9,745	
111,111	111,111	110010	0260	Regulatory Control	1.8%	115,185	119,653	124,344	129,155	
0	0	110030	0260	Impounding Shelter	0.0%	1,618	1,688	1,759	1,791	
297,504	297,504	110010	0460	Health	3.4%	307,500	318,727	330,228	342,017	
451,696	451,696			Total Operating Revenue	3.2%	456,319	480,311	499,723	519,566	
				Operating Expenditure						
47,478	47,478	110010	3065	Beach Control	0.4%	47,678	48,892	50,137	51,411	
11,104	11,104	110012	4304	Event Head Break out Cleaning	1.4%	11,282	11,582	11,892	12,210	
7,792	7,792	110013	3065	Event Head Beach Cleaning	2.1%	7,952	8,188	8,434	8,689	
302,449	302,449	110010	3021	Regulatory Control	-10.8%	288,871	277,263	264,857	252,948	
0	0	110030	3455	Impounding Shelter	-7.5%	43,575	47,946	51,821	56,767	
81,895	81,895	110090	1999	Activity Based Costing - Expense	2.5%	84,720	86,450	88,368	90,314	
1,500	1,500	110090	1999	Depreciation	0.0%	1,500	1,571	1,647	1,723	
114,740	114,740	110010	3021	Health	-1.3%	106,348	114,700	123,278	132,096	
0	11,512	110030	3455	Flying Fox Habitat QR Park	0.0%	0	0	0	0	
298,205	298,205	110090	1999	Activity Based Costing - Expense	1.7%	309,171	318,965	329,169	339,158	
400	400	110090	1999	Depreciation	0.0%	400	400	400	400	
32,778	32,778	110010	3455	Flying Fox Colony Richmond River Council	0.0%	33,778	34,288	34,810	35,375	
1,090,142	1,114,174			Total Operating Expenditure	1.8%	1,104,276	1,125,255	1,170,586	1,222,149	
(688,646)	(692,578)			Operating Result - Surplus/(Deficit)	-6.1%	(647,957)	(644,944)	(670,863)	(702,583)	
(688,646)	(692,578)			Operating Cash Result - Surplus/(Deficit)	-6.1%	(647,957)	(644,944)	(670,863)	(702,583)	
				Capital Movements						
				Add: Capital Grants & Contributions		0	0	0	0	
				Add: Loan Funds Used		0	0	0	0	
				Add: Asset Sales		0	0	0	0	
				Add: Transfer from Restricted Assets		0	0	0	0	
				Less: Asset Acquisition		0	0	0	0	
				Less: Loan Repayments		0	0	0	0	
				Less: Transfer to Restricted Assets		0	0	0	0	
				Program Cash Result - Surplus/(Deficit)		(647,957)	(644,944)	(670,863)	(702,583)	

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates										
E32 Promoting the Protection of the Environment										
Service: Environmental Management										
Original Budget 2019/2020	Revised Budget FY 2020/21	Program	Activity	Description	Original Budget % +/-	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
				Operating Revenue						
\$	\$	180104	0390	Restoration of burnt riparian areas	0.0%	140,000	\$	\$	\$	\$
\$	\$			Total Operating Revenue	0.0%	140,000	\$	\$	\$	\$
				Operating Expenditure						
222,400	222,800	190110	3405	Riverbank Plant Management Expenditure	2.6%	225,600	228,790	231,959	235,258	
\$	\$	180106	3405	Restoration of burnt riparian areas	0.0%	380,000	\$	\$	\$	\$
217,300	217,500	180200	3455	Flood Management Contribution to RSEC	2.6%	223,200	228,780	234,980	240,363	
10,000	10,000	180208	3455	Richmond River Coastal Zone Management Plan	0.0%	10,000	10,000	\$	\$	\$
36,344	36,344	180204	3455	Coastal Zone Management Plan Implementation Works	-100.0%	\$	\$	\$	\$	\$
3,039	3,039	180205	3455	Coastal Riverbank Stabilisation	0.0%	3,039	3,139	3,239	3,339	
2,000	2,000	180213	3455	House Floor Level Surveys	0.0%	2,000	2,000	2,000	2,000	
8,935	8,935	180300	3450	Coast to Rivers Care	0.0%	8,935	8,938	8,987	9,022	
67,307	67,307	190301	3000	Indirect Expenditure Activity Based Costing - Expense	4.1%	70,705	71,254	71,894	75,405	
468,145	468,145			Total Operating Expenditure	28.5%	603,499	653,867	658,459	665,942	
(468,145)	(468,145)			Operating Result - Surplus/(Deficit)	-1.0%	(463,499)	(453,867)	(458,459)	(465,942)	
(468,145)	(468,145)			Operating Cash Result - Surplus/(Deficit)	-1.0%	(463,499)	(453,867)	(458,459)	(465,942)	
				Capital Movements						
				Add: Capital Grants & Contributions		\$	\$	\$	\$	
				Add: Loan Funds Used		\$	\$	\$	\$	
				Add: Asset Sales		\$	\$	\$	\$	
				Add: Transfer from Restricted Assets		\$	\$	\$	\$	
				Less: Asset Acquisition		\$	\$	\$	\$	
				Less: Loan Repayments		\$	\$	\$	\$	
				Less: Transfer to Restricted Assets		\$	\$	\$	\$	
				Program Cash Result - Surplus/(Deficit)		(463,499)	(453,867)	(458,459)	(465,942)	

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

Our Priority: Making Council Great - Budget Summary

Original Budget 2020/2020	Revised Budget 2020/2020	Program	Service	Division	Original Budget 2020/2020	Revised Budget 2020/2020	Revised Budget 2020/2020	Revised Budget 2020/2020	Revised Budget 2020/2020
400,440	400,440			Operating Revenue					
3,600	3,600			Governance & Advocacy	9.2%	413,253	426,524	438,264	461,108
8,507	11,389			Customer Service	-200.0%	0	0	0	0
19,969	92,317			Information Technology Services	-48.6%	4,403	9,805	4,700	4,838
28,429	70,494			People & Culture	1.0%	30,506	31,121	31,704	32,409
18,961,215	19,888,141			Work Health & Safety	-300.0%	0	0	0	0
33,346	68,346			Financial Services	4.1%	19,883,094	21,015,368	21,798,537	22,349,129
8,024,500	9,034,500			Engineering Support & Asset Management	-11.3%	29,575	25,827	26,403	27,401
				Fleet Management	2.8%	8,138,800	8,330,880	8,470,300	8,634,811
26,470,296	26,548,711			Total Operating Revenue	6.2%	26,507,571	28,607,494	27,750,198	29,688,594
2,511,690	2,511,690			Operating Expenditure					
3,600	3,600			Governance & Advocacy	1.3%	2,559,721	2,796,816	2,679,686	2,751,880
138,881	168,881			Customer Service	-200.0%	0	0	0	0
79,339	40,829			Information Technology Services	-28.9%	176,857	179,054	179,129	177,317
0	0			People & Culture	-100.0%	0	0	0	0
135,378	135,378			Work Health & Safety	0.0%	50,800	6	0	0
83,346	270,227			Financial Services	0.2%	135,306	136,362	142,754	144,639
4,880,786	4,880,786			Engineering Support & Asset Management	138.8%	79,579	75,827	26,403	27,401
				Fleet Management	3.3%	4,487,462	4,596,091	4,694,401	4,814,811
7,292,207	7,491,689			Total Operating Expenditure	2.2%	7,651,883	7,782,738	7,725,779	7,927,987
17,178,089	17,058,022			Operating Result - Surplus/(Deficit)	5.2%	18,855,688	20,824,756	20,024,419	21,760,607
18,453,628	18,539,622			Operating Cash Result - Surplus/(Deficit)	4.3%	18,158,340	20,312,378	21,369,778	21,945,348
				Capital Movements					
				Add: Capital Grants and Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Deferred Debt Repayments		1,786	1,303	1,885	1,945
				Add: Asset Sales		586,949	60,371	121,993	195,197
				Add: Transfer from Reserves		762,466	194,509	40,000	55,000
				Less: Capital Expenditure		2,929,072	2,140,900	2,079,300	2,286,000
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Reserves		140,801	876,118	598,285	1,381,088
				Program Cash Result - Surplus/(Deficit)		17,442,363	18,178,363	19,387,766	19,624,799

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

F.31. Leading and Advocating for our Community

Service: Governance & Advocacy

Original Budget 2019/2020	Revised Budget 2020/2021	Original	Revised	Description	Original Budget % +/-	Revised Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Revenue					
4,848	4,848	580010	0020	Corporate Administration					
22,173	22,173	580010	0040	Activity Based Costing - Income	2.0%	4,728	4,853	4,978	5,102
118	118	580010	0050	Contributions - URM/NCAT	3.0%	25,839	25,523	24,229	24,958
2,188	2,188	580010	0060	Contributions - Other	8.4%	222	228	230	234
371,315	371,315	580010	0090	Fees - Other	97.2%	8,280	8,280	8,183	8,278
			1220	Valley Efficiency Dividend	3.0%	182,454	189,308	405,388	427,918
490,440	490,440			Total Operating Revenue	3.2%	423,251	425,524	438,264	451,398
				Operating Expenditure					
				Governance					
54,288	54,288	540010	3020	Administration Expenses	0.0%	54,288	55,826	57,023	58,442
242,710	242,710	540010	4130	Council Expenses	1.3%	247,363	428,110	238,369	368,185
8,282	8,282	540010	4150	Donations	4.2%	8,407	8,537	8,724	8,877
25,000	25,000	540010	4270	Fuel Expenses	-42.8%	14,380	24,938	25,064	15,490
14,800	14,800	540010	4670	Regional Arts Board Contribution	0.0%	14,800	14,800	18,800	18,721
10,000	10,000	540010	4740	Valley Christmas Party	0.0%	10,000	10,250	10,500	10,749
1,008,412	1,008,412	540010	4990	Activity Based Costing - Expense	2.5%	1,018,756	1,016,387	1,047,183	1,084,960
				General Managers Office					
10,452	10,452	580010	4020	Administration Expenses	-7.0%	9,824	9,884	10,120	10,482
582,656	582,656	580010	4130	Employee Costs	8.3%	629,067	640,482	658,406	676,842
18,300	18,300	580010	4270	Fuel Expenses	21.8%	18,300	24,086	24,880	18,307
78,237	78,237	580010	4990	Activity Based Costing - Expense	3.4%	81,853	82,797	84,858	87,268
				Corporate Administration					
110,307	110,307	580010	4020	Administration Expenses	0.0%	120,307	115,364	120,383	118,789
3,488	3,488	580010	4070	Business Continuity Plan	0.0%	3,488	3,423	3,363	3,307
172,082	172,082	580010	4130	Employee Costs	48.0%	255,532	262,587	270,083	277,605
0	0	580010	4220	Integrated Planning & Reporting	0.0%	10,000	10,000	0	0
1,871	1,871	580010	4305	IT & S - Equipment	0.0%	1,971	1,998	1,125	1,253
258,438	258,438	580010	4415	Operating Expenses	-60.4%	207,729	217,781	228,327	238,182
2,300	2,300	580010	4990	Depreciation	0.0%	2,300	2,300	2,300	2,300
(568,848)	(568,848)	540010	4990	Indirect Costs	2.0%	(571,525)	(569,527)	(586,591)	(611,676)
				Activity Based Costing - Expense					

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

13.1 Leading and Advocating for our Community

Service: Governance & Advocacy

Original Budget 2019/2020	Revised Budget 2020/2021	Project	Activity	Description	Original Budget 2019/2020	Revised Budget 2020/2021	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
				Operating Expenditure (continued)					
3,000	3,000	563010	3025	Project Management Office	0.0%	3,000	3,000	3,153	3,212
325,448	325,448	563010	3105	Administration Expenses	3.6%	325,752	322,338	331,568	340,851
15,400	15,400	563010	3230	Employee Costs	-97.3%	22,200	22,756	24,324	24,907
70,000	70,000	563010	3320	Fleet Expenses	7.4%	75,261	77,240	78,966	80,540
				Internal Audit					
2,511,890	2,511,890			Total Operating Expenditure	1.9%	2,538,721	2,798,898	2,876,886	2,951,880
(3,111,700)	(3,111,250)			Operating Result - Surplus/(Deficit)	1.7%	(3,146,560)	(3,173,631)	(3,239,426)	(3,300,090)
(3,198,500)	(2,400,000)			Operating Cash Result - Surplus/(Deficit)	1.7%	(2,648,268)	(2,972,055)	(2,296,616)	(2,291,760)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Deferred Debtor Payments		1,700	1,800	1,800	1,745
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(3,452,468)	(3,390,160)	(3,254,310)	(3,291,840)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

CS2 Grant Support

Service: Customer Service

Original Budget 2019/2020	Revised Budget 2020/2021	Current	Activity	Description	Original Budget FY 19-20	Revised Budget 2020/2021	Budget 2019/2020	Budget 2020/2021	Budget 2020/2021
				Operating Revenue					
3,600	3,600	630,100	0230	Customer Service	-100.0%	0	0	0	0
3,600	3,600			Total Operating Revenue	-100.0%	0	0	0	0
				Operating Expenditure					
268,478	268,478	390,100	0260	Council Office	-0.1%	268,330	171,875	183,961	293,317
5,133	5,133	390,100	0330	Castra Arms	-49.6%	2,635	2,793	2,801	2,911
91,174	91,174	390,100	0340	Evans Head	13.9%	98,283	80,882	68,194	65,153
167,200	167,200	390,100	0399	Indirect Expenditure	0.0%	167,200	171,143	175,185	179,318
(490,030)	(491,098)	390,100	0395	Activity Based Costing - Expense	0.3%	(490,832)	(527,403)	(534,222)	(540,768)
12,154	12,154	630,100	0325	Customer Service	0.0%	12,154	12,457	12,768	13,089
958,198	958,198	630,100	0325	Administration Expenses	1.9%	972,110	999,311	1,017,274	1,054,919
				Indirect Costs					
(263,750)	(267,702)	630,100	0395	Activity Based Costing - Expense	2.7%	(264,046)	(13,071,748)	(1,046,080)	(1,046,080)
3,600	3,600			Total Operating Expenditure	-100.0%	0	0	0	0
0	0			Operating Result - Surplus/(Deficit)	0.0%	0	0	0	0
167,200	167,200			Operating Cash Result - Surplus/(Deficit)	0.0%	167,200	171,143	175,185	179,318
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		78,072	10,000	10,000	10,000
				Less: Asset Acquisition		75,980	10,000	10,000	10,000
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		180,072	171,143	175,185	179,318

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

C&I Grant Support

Service: Information Technology Services

Original Budget 2019/2020	Revised Budget 2020/2021	Original	Revised	Description	Original Budget 19-20	Revised Budget 2020/2021	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
4,407	4,407	800010	0010	Operating Revenue	2.0%	4,407	4,407	4,720	4,818
4,300	0	800010	0200	Activity Based Costing - Income	-100.0%	0	0	0	0
0	7,500	800010	0400	Contributions - Other	0.0%	0	0	0	0
				Fees - Other	0.0%	0	0	0	0
6,707	11,907			Total Operating Revenue	-43.8%	4,407	4,407	4,720	4,818
				Operating Expenditure					
				Information Technology					
133,517	133,517	800010	0010	Administration Expenses	0.0%	133,517	136,878	140,298	143,806
880,064	880,064	800010	0100	Employee Costs	7.4%	945,308	971,871	999,680	1,024,849
22,000	22,000	800010	0200	Fuel Expenses	-16.0%	18,300	18,750	19,221	19,708
21,408	21,408	800010	0300	IT & R - Equipment	12.1%	24,000	24,600	25,215	25,848
87,539	7,539	800010	0400	Mobile Computing	0.0%	87,539	89,321	90,962	92,738
928,176	928,176	800010	0400	Operating Expenses	4.7%	972,802	982,719	997,369	1,012,474
2,100	2,100	800090	0000	Depreciation	0.0%	2,100	2,100	2,100	2,100
50,000	50,000	800010	0010	Public Wi-Fi Operations	-100.0%	0	0	0	0
0	0	800010	0010	Public Safety CCTV	0.0%	80,000	80,250	80,500	80,750
25,974	25,974	800010	0400	IT Projects	0.0%	25,974	26,621	27,269	27,917
40,000	40,000	800010	0400	IT Innovation Fund (RfV 14/15)	0.0%	40,000	40,000	40,000	40,000
14,000	14,000	800010	0400	Penetration Testing	-100.0%	0	14,075	14,309	15,312
0	60,000	800010	0400	Cyber Security	0.0%	49,350	57,000	57,675	58,350
(2,066,810)	(2,066,810)	800091	0000	Indirect Costs	5.5%	(2,100,197)	(2,101,560)	(2,102,940)	(2,104,320)
				Activity Based Costing - Expense					
136,881	136,881			Total Operating Expenditure	25.0%	179,817	179,863	179,129	177,257
(129,974)	(129,974)			Operating Result - Surplus/(Deficit)	34.2%	(175,410)	(168,456)	(175,409)	(172,439)
(129,974)	(129,974)			Operating Cash Result - Surplus/(Deficit)	35.5%	(175,410)	(168,456)	(168,409)	(170,439)
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		(175,410)	(168,456)	(168,409)	(170,439)

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

CS2 Grant Support

Service: People & Culture

Original Budget 2019/2020	Revised Budget 2020/2021	Original	Revised	Description	Original Budget % +/-	Revised Budget 2020/2021	Budget 2020/2021	Budget 2020/2021	Budget 2020/2021
				Operating Revenue					
3,581	3,581	610010	0120	Contributions - Bank Reporting Incentive	3.0%	3,581	3,799	3,913	4,030
0	58,988	610010	0270	Contributions - L31 from Other Councils	0.0%	0	0	0	0
2,900	2,005	610010	0290	Contributions - Other	3.0%	2,960	2,323	2,188	2,252
14,328	14,328	610010	0830	Paid Parental Leave Revenue	3.0%	14,793	15,301	16,067	16,727
0	12,500	610010	0280	Training - Professional Development	0.0%	0	0	0	0
19,809	86,317			Total Operating Revenue	3.0%	30,344	21,323	24,154	22,809
				Operating Expenditure					
12,433	12,433	610010	3020	Administration Expenses	0.0%	12,433	12,764	13,064	13,381
15,134	15,134	610010	1100	Employee Costs	15.0%	6,177,839	6,052,506	6,039,562	6,024,613
1,072	1,072	610010	8300	M & M - Equipment	0.0%	1,071	1,098	1,125	1,153
4,839	4,839	610010	3400	Organisational Development	2.0%	4,969	5,208	5,253	5,399
83,444	83,444	610010	3600	Recruitment Expenses	-22.1%	60,361	66,403	68,201	69,388
400	400	610010	6900	Depreciation	0.0%	400	400	400	400
(175,800)	(165,087)	610010	1900	Indirect Costs	25.6%	(71,133)	(76,364)	(76,364)	(78,076)
8,312,398	5,302,998	610010	5900	Employee Leave Entitlements	10.0%	5,762,718	5,944,360	6,130,317	6,386,918
60,508	60,508	610010	8020	Industrial Relations	0.0%	60,508	61,883	62,327	63,341
				Learning & Development					
140,000	140,000	610010	4000	Training - Courses	0.0%	140,305	147,960	152,085	156,351
140,376	152,876	610010	4000	Training - Professional Development	2.0%	144,306	148,443	152,101	156,771

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

CS2 Grant Support

Service: People & Culture

Original Budget 2019/2020	Revised Budget 2020/2021	Original	Revised	Description	Original Budget 19-20	Revised Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
1,857	1,857	610045	5125	RVC Meetings	2.0%	1,909	1,961	2,013	2,072
35,598	35,598	610045	2290	Consultative Committee	3.0%	36,395	37,520	38,674	39,757
6,946	6,946	610045	2743	General Staff Meetings	2.0%	7,180	7,401	7,623	7,850
8,096	8,096	610045	8825	Half Appraisals	0.0%	8,096	8,096	8,096	8,096
3,096	3,096	610045	3955	Union Meetings	2.0%	3,158	3,271	3,383	3,458
				Grants					
(5,074,074)	(5,494,074)	610050	9450	Grant Credits	10.4%	(6,100,000)	(6,200,000)	(6,300,000)	(6,400,000)
79,329	40,829			Total Operating Expenditure	(100.0%)	0	0	0	0
(5,414,745)	52,455			Operating Result - Surplus/(Deficit)	(100.0%)	20,566	21,323	21,754	22,309
(5,414,745)	52,455			Operating Cash Result - Surplus/(Deficit)	100.0%	20,566	21,323	21,754	22,309
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		0	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		20,566	21,323	21,754	22,309

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

CS2 Grant Support

Service: Work Health & Safety

Original Budget	Revised Budget	Program	Activity	Description	Original Budget % of	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
(2019/2020)	(2019/2020)								
28,329	70,461	610020	0360	Operating Revenue	-100.0%	0	0	0	0
				Contributions - WHS Insurance Payments					
28,329	70,461			Total Operating Revenue	-100.0%	0	0	0	0
				Operating Expenditure					
4,506	8,564	610020	3025	Administration Expenses	0.0%	4,506	4,877	4,753	4,913
2,140	2,242	610020	3100	Emergency Preparedness	0.0%	2,140	2,194	2,149	2,305
173,536	173,536	610020	2185	Employee Costs	4.4%	181,052	186,225	181,439	186,770
17,000	17,000	610020	3270	Fuel Expenses	-4.1%	18,305	18,708	17,128	17,554
1,284	1,284	610020	3300	IT & B - Equipment	0.0%	1,284	1,316	1,348	1,383
2,194	2,194	610020	3400	Operating Expenses	0.0%	2,194	2,248	2,305	2,363
9,460	9,460	610020	0200	WHS Equipment	0.0%	9,460	9,587	9,757	9,880
11,140	11,140	610020	0900	WHS Programs	0.0%	11,140	11,488	11,725	12,018
10,000	0	610021	0007	WHS Accident Register	-100.0%	0	0	0	0
28,329	28,329	610021	0003	WHS Health and Wellbeing Program	-64.7%	62,000	0	0	0
(189,847)	(208,607)	610020	0700	Indirect Costs	-24.2%	(174,294)	(175,400)	(176,724)	(178,096)
				Activity Based Costing - Expense					
0	0			Total Operating Expenditure	0.0%	88,280	0	0	0
28,329	70,461			Operating Result - Surplus/(Deficit)	-125.2%	(10,000)	0	0	0
28,329	70,461			Operating Cash Result - Surplus/(Deficit)	-125.2%	(10,000)	0	0	0
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		10,000	0	0	0
				Less: Asset Acquisition		0	0	0	0
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		0	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

CS2 Grant Support

Service: Financial Services

Original Budget 2019/2020	Revised Budget 2020/2021	Original	Revised	Description	Original Budget % +/-	Revised Budget 2020/2021	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
Operating Revenue									
Financial Services									
16,428	16,428	570010	0000	Activity Based Charging - Income	2.0%	16,762	17,176	17,600	18,040
50,000	50,000	570010	0200	Certificates - 5603	3.0%	51,500	53,063	54,656	56,275
2,300	2,300	570010	0200	Contributions - Other	-100.0%	0	0	0	0
60,000	60,000	570010	0400	Debtors Summary Fees	0.0%	60,000	61,500	63,000	64,500
1,200	1,200	570010	0400	Fees - Other	3.0%	1,236	1,273	1,311	1,350
6,150	6,150	570010	1100	Miss Pelahia	3.0%	6,345	6,544	6,748	6,957
300	300	570010	1210	Raw Water Agency Fees	3.0%	315	328	340	352
General Purpose Revenue									
5,363,800	5,668,736	080010	0000	Grant Revenue	3.3%	5,541,919	5,876,792	6,214,966	6,557,536
700,000	827,700	080010	0700	Interest Income	-1.0%	685,500	680,379	709,542	710,828
8,169,478	8,169,478	080010	1100	Rates Revenue - Residential	0.0%	8,704,377	8,700,468	8,724,008	8,973,518
1,372,576	1,372,576	080010	1101	Rates Revenue - Commercial	0.0%	1,719,137	1,847,462	1,938,406	2,012,518
1,014,570	2,014,570	080010	1102	Rates Revenue - Business	0.0%	2,119,435	2,246,969	2,372,429	2,497,830
18,961,206	18,888,140			Total Operating Revenue	4.3%	18,883,094	19,827,668	21,168,533	22,346,129
Operating Expenditure									
Financial Services									
854,700	854,700	570010	0020	Administration Expenses	-4.7%	814,700	848,064	881,647	910,440
1,424,560	1,424,560	570010	0100	Employee Costs	0.4%	1,438,127	1,421,528	1,386,621	1,425,417
28,500	28,500	570010	0270	Fuel Expenses	0.0%	32,074	32,678	33,700	34,549
91,000	91,000	570010	0450	Overseas Expenses	0.0%	91,947	90,323	95,604	98,947
2,500	2,500	570010	0500	Depreciation	0.0%	2,500	2,500	2,500	2,500
Indirect Costs									
(1,788,890)	(1,788,890)	570010	0700	Activity Based Charging - Expense	-0.6%	(1,774,244)	(1,774,400)	(1,772,370)	(1,774,968)
170,570	185,570			Total Operating Expenditure	-0.3%	170,570	170,562	182,719	186,638
18,825,627	18,752,561			Operating Result - Surplus/(Deficit)	4.3%	18,712,524	19,657,106	21,045,774	22,159,491
18,825,627	18,752,561			Operating Cash Result - Surplus/(Deficit)	4.3%	18,712,524	19,657,106	21,045,774	22,159,491
Capital Movements									
Add: Capital Grants & Contributions									
Add: Loan Funds Used									
Add: Asset Sales									
Add: Transfer from Restricted Assets									
Less: Asset Acquisition									
Less: Loan Repayment									
Less: Transfer to Restricted Assets									
				Program Cash Result - Surplus/(Deficit)		18,712,524	19,657,106	21,045,774	22,159,491

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

C&I Grant Support

Service: Engineering Support & Asset Management

Original Budget 2019/2020	Revised Budget 2020/2021	Original	Revised	Description	Original Budget % +/-	Revised Budget 2020/2021	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
				Operating Revenue					
9,000	9,000	640010	0290	Engineering Support Services	-52.0%	4,300	0	0	0
6,627	6,627	640010	0190	Contributions - Other	3.0%	6,716	6,929	5,067	5,219
0	23,080	640010	0390	Fees - Other	0.0%	0	0	0	0
4,637	4,637	640010	0840	Grant Revenue	8.0%	4,776	4,819	5,067	5,219
15,071	15,071	640010	1180	Rental Income	3.0%	15,523	15,989	16,469	16,963
19,346	68,346			Total Operating Revenue	11.3%	26,375	26,927	26,409	27,401
				Operating Expenditure					
98,866	98,866	640010	3020	Engineering Support	0.0%	98,988	101,817	105,879	108,468
1,809,728	1,833,405	640010	4100	Administration Expenses	2.7%	1,834,410	1,901,379	1,994,818	2,100,585
77,539	77,539	640010	4190	Employee Costs - Team Meetings	2.9%	79,710	81,961	84,236	86,534
226,700	226,700	640010	4170	Plant Expenses	27.5%	289,110	296,338	303,766	311,540
8,701	8,701	640010	4180	Rt & R - Equipment	0.0%	8,701	8,844	9,010	9,188
7,882	7,882	640010	4120	Rt & R - Radio	0.0%	7,882	7,967	8,054	8,140
66,758	66,758	640010	4160	Operating Expenses	0.0%	66,958	67,811	68,663	69,517
0	56,094	640010	4020	Race Club Legal Support	0.0%	0	0	0	0
0	43,721	640010	4020	McNaughton Lane Legal Claim	0.0%	0	0	0	0
4,800	4,800	640010	4190	Decorations	0.0%	4,800	4,800	4,800	4,800
(1,024,131)	(1,239,180)	640010	4190	Indirect Costs	5.2%	(1,071,190)	(1,082,556)	(1,090,781)	(1,100,940)
				Asset Management					
1,733	1,733	640010	4020	Administration Expenses	0.0%	1,733	1,734	1,820	1,866
10,704	10,704	640010	4020	Asset Data Collection	0.0%	10,704	10,971	11,246	11,527
26,759	26,759	640010	4040	Asset Management System	0.0%	26,759	27,618	28,478	29,337
844,510	844,510	640010	4100	Employee Costs	0.0%	871,962	896,408	921,905	947,510
60,300	60,300	640010	4170	Plant Expenses	14.8%	61,500	62,789	64,108	65,461
3,86	3,86	640010	4180	Rt & R - Equipment	0.0%	3,86	3,86	3,86	3,86
1,097	1,097	640010	4160	Operating Expenses	0.0%	1,097	1,124	1,152	1,181
420,000	208,117	640010	4030	Valuation	-94.2%	7,000	7,000	7,000	7,000
3,170	3,170	640010	4100	Inspections - Footpaths	2.0%	3,239	3,310	3,382	3,454
3,853	3,853	640010	4120	Inspections - Playground Equipment	0.0%	3,853	3,853	3,853	3,853
0	41,274	640010	4160	Green Sands Place of Management	0.0%	0	0	0	0
0	0	640010	4160	WWS Activities Register	0.0%	0,000	0,000	0	0
(1,022,975)	(1,072,072)	640010	4190	Indirect Costs	-4.8%	(973,435)	(990,640)	(1,008,001)	(1,026,000)
169,606	169,606	640010	4020	Waste Depot - Cans	17.9%	198,315	206,464	214,612	222,761
47,888	47,888	640010	4020	Waste Depot - Bins Heat	45.9%	68,888	71,370	73,852	76,334

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

CS2 Grant Support

Service: Engineering Support & Asset Management

Original Budget 2019/2020	Revised Budget 2020/2021	Project	Activity	Description	Original Budget FY 19/20	Revised Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
				Operating Expenditure (continued)					
74,500	74,500	60,090	2020	Indirect Expenditure	0.0%	74,500	76,588	78,222	80,100
(184,759)	(251,709)	60,091	2020	Depreciation	17.9%	(184,759)	(184,223)	(189,916)	(195,717)
				Activity Based Costing - Expense					
13,345	270,327			Total Operating Expenditure	138.6%	79,527	75,827	26,903	27,801
0	(201,988)			Operating Result - Surplus/(Deficit)	0.0%	(201,988)	(51,988)	0	0
78,488	(1,22,562)			Operating Cash Result - Surplus/(Deficit)	-63.0%	25,800	21,189	61,023	64,900
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds Used		0	0	0	0
				Add: Asset Sales		0	0	0	0
				Add: Transfer from Restricted Assets		501,409	156,309	90,000	40,000
				Less: Asset Acquisition		425,000	100,000	85,000	10,000
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	0	0	0
				Program Cash Result - Surplus/(Deficit)		106,409	80,889	78,023	75,900

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates

C&I Grant Support

Service: Fleet Management

Original Budget 2019/2020	Revised Budget 2020/2021	Current	Accuracy	Description	Original Budget % +/-	Revised Budget 2020/2021	Budget 2022/2022	Budget 2023/2023	Budget 2024/2024
9,500	9,500	670050	0290	Operating Revenue	-100.0%	0	0	0	0
				Workshops					
270,000	170,000	680010	0340	Plant Operations	1.7%	170,000	182,500	186,904	202,504
145,000	138,000	680050	0590	Contributions - Staff/Vehicles	8.0%	138,000	148,213	147,519	161,946
4,700,000	4,700,000	680110	0830	Grant Revenue	3.0%	4,641,000	4,996,250	5,135,827	5,388,892
				Plant Hire Charges					
5,614,500	5,014,500			Total Operating Revenue	2.8%	5,156,300	5,320,960	5,470,320	5,834,432
				Operating Expenditure					
				Workshops					
121,600	122,600	670010	3020	Causal	1.0%	124,375	127,889	131,174	134,605
87,624	87,624	670020	3020	Crash Fabrication	12.5%	98,101	101,494	104,128	107,829
60,788	60,788	670030	3020	Event Hire	-16.7%	50,888	52,214	53,501	55,321
				Indirect Expenditure					
52,700	52,700	670090	3999	Depreciation	0.0%	52,700	53,523	54,370	55,237
(144,120)	(144,120)	670001	3999	Activity Based Costing - Expense	4.0%	(116,000)	(120,400)	(124,870)	(129,004)
				Plant Operations					
7,000	7,000	680010	3020	Administration Expenses	0.0%	7,000	7,179	7,353	7,530
209,722	189,722	680050	3130	Employee Costs	7.2%	210,048	219,242	228,180	237,370
1,297,070	1,297,070	680010	3270	Fuel Expenses	0.0%	1,308,604	1,337,057	1,366,214	1,395,817
25,000	25,000	680010	3450	Operating Expenses	0.0%	25,000	25,623	26,246	26,869
0		680010	3455	Chain of Responsibility Management Plan	0.0%	11,300	11,300	0	0
				Indirect Expenditure					
875,000	875,000	680090	3999	Depreciation	2.0%	898,501	1,014,390	1,034,679	1,055,371
387,400	387,400	680001	3999	Activity Based Costing - Expense	5.2%	420,312	440,044	461,907	483,091
4,190,784	4,190,784			Total Operating Expenditure	2.2%	4,687,462	4,916,283	4,894,602	4,834,611
623,716	623,716			Operating Result - Surplus/(Deficit)	1.7%	668,838	714,677	775,718	819,820
1,451,416	1,451,416			Operating Cash Result - Surplus/(Deficit)	0.0%	1,716,018	1,702,672	1,864,764	1,950,428
				Capital Movements					
				Add: Capital Grants & Contributions		0	0	0	0
				Add: Loan Funds (total)		0	0	0	0
				Add: Asset Sales		288,500	490,871	521,681	795,197
				Add: Transfer from Restricted Assets		172,805	0	0	0
				Less: Asset Acquisition		2,429,571	2,430,000	2,440,000	2,500,000
				Less: Loan Repayments		0	0	0	0
				Less: Transfer to Restricted Assets		0	1,081,218	302,089	640,188
				Program Cash Result - Surplus/(Deficit)		52,534	18,541	54,679	55,237

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Revenue 2020/2021 - 2023/2024				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Capital Grants & Contributions				
Connecting People & Places				
Swimming Pools				
Centre Pool Upgrade	1,650,000	1,555,000	0	0
Total Swimming Pools	1,650,000	1,555,000	0	0
Libraries				
Library Head Library Replacements (removal), upgrade and refresh	299,000	0	0	0
Library Car Fund RVC	3,450	3,450	3,450	3,450
Library Car Fund Kynge	1,550	1,550	1,550	1,550
Mobile Library Fund RVC	13,246	13,246	13,246	13,246
Mobile Library Fund Kynge	13,754	13,754	13,754	13,754
Library Fund RVC	2,070	2,070	2,070	2,070
Library Fund Kynge	930	930	930	930
Library Fund Kynge	4,416	4,416	4,416	4,416
Library Fund Kynge	1,904	1,904	1,904	1,904
Total Libraries	694,036	26,000	26,000	26,000
Sports Grounds, Parks & Facilities				
Carley Park - Soccer Field Enhancement (Fencing) SCD	117,468	0	0	0
Brookwater Youth Space Rope Climb & Seesaw Reuse	107,319	0	0	0
Carley Caravan Park Amenities Renovation	400,000	0	0	0
LRMA Surf Club Quays	28,423	28,774	24,101	24,499
Carley Showground Upgrade (Drought Funding)	420,000	0	0	0
Total Sports Grounds, Parks & Facilities	1,073,210	28,774	24,101	24,499
Community Centres and Halls				
Community Hall Upgrade (Drought Funding)	200,000	0	0	0
Total Community Centres and Halls	200,000	0	0	0
Building and Maintaining Roads				
RMS T-Asse Program	20,000	20,000	20,000	20,000
Sealed Rd Capital Grants	400,000	400,000	400,000	400,000
TR Small Bridge - Bridge Renewal Program	364,700	0	0	0
RMS RTN Program Regional	166,128	166,624	171,046	0
Green Bay New Italy Road (Drought Funding)	200,000	0	0	0
Total Building and Maintaining Roads	950,828	586,624	591,046	580,000
Total Connecting People & Places Capital Grants & Contributions	4,219,085	2,208,828	647,571	295,499

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Revenue 2020/2021 - 2023/2024				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Capital Grants & Contributions (continued)				
Growing our Economy				
Grantset				
Northern Rivers Rail Trail (Capital to Bentley)	2,800,000	4,000,000	0	0
Total Revenue	2,800,000	4,000,000	0	0
Town Planning & Development Services				
RT 11 Contributions	180,000	180,000	180,000	180,000
RT 11 Rural Development Heavy Heritage Contributions	529,227	46,819	49,792	50,789
Total Town Planning & Development Services	679,227	226,819	229,792	230,789
Northern Rivers Livestock Exchange				
Capital Works Levy	258,750	258,200	262,300	260,150
Total Northern Rivers Livestock Exchange	258,750	258,200	262,300	260,150
Rural Estate Development				
Cancer Industrial Activation Project	1,540,687	0	0	0
Total Rural Estate Development	1,540,687	0	0	0
Total Growing our Economy Capital Grants and Contributions	4,959,464	4,454,919	461,952	481,939
Working with our Environment				
Waste Management				
Bore Ridge - Transfer Station	20,000	0	0	0
Narrabri - FOGO General Facility (by Trust)	120,000	0	0	0
Total Waste Management	140,000	0	0	0
Water Supplies				
M4 Contributions	150,000	150,000	150,000	150,000
Cannon Rivers Water Supply Study	80,000	0	0	0
Water Filtration Studies	200,000	0	0	0
Total Water Supplies	430,000	150,000	150,000	150,000
Sewerage Services				
M4 Contributions	100,000	100,000	100,000	100,000
Lower Augmentation	0	1,900,000	1,900,000	0
Total Sewerage Services	100,000	2,000,000	2,000,000	100,000
Total Working with our Environment Capital Grants and Contributions	670,000	2,150,000	2,150,000	250,000
Total Capital Grants & Contributions	10,047,509	8,861,744	8,124,771	8,227,811

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Revenue 2020/2021 - 2021/2022				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2021/2022	Budget 2021/2022
Loan Funds Utilised				
Connecting People & Places				
Swimming Pools				
Loan Borrowings - Swimming Pools	0	1,000,000	0	0
Total Swimming Pools	0	1,000,000	0	0
Total Connecting People & Places Loan Funds Utilised	0	1,000,000	0	0
Looking after our Environment				
Waste Management				
Loan Borrowings - Waste Management	1,000,000	0	1,000,000	0
Total Waste Management	1,000,000	0	1,000,000	0
Total Looking after our Environment Loan Funds Utilised	2,000,000	0	1,000,000	0
Total Loan Funds Utilised	2,000,000	1,000,000	1,000,000	0
Deferred Debtor Repayments				
Making Council Works				
Governance & Advocacy				
Deferred Debtor Repay - Fac Direct Ref	1,700	1,833	1,800	1,945
Total Governance & Advocacy	1,700	1,833	1,800	1,945
Total Making Council Great Deferred Debtor Repayments	1,700	1,833	1,800	1,945
Total Deferred Debtor Repayments	1,700	1,833	1,800	1,945
Proceeds from the Sale of Assets				
Connecting People & Places				
Libraries				
Library Book Sale	500	500	500	500
Total Libraries	500	500	500	500
Total Connecting People & Places Proceeds from the Sale of Assets	500	500	500	500

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Revenue 2020/2021 - 2021/2022				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Proceeds from the Sale of Assets (continued)				
Growing our Economy				
Real Estate Development				
Caymo Industrial Land	800,000	0	0	0
Raymond Rd Industrial Land	764,000	1,933,000	1,528,000	0
Corking Drive Residential	1,005,000	770,000	980,000	0
Residential Land Sale	0	0	800,000	1,040,000
Industrial Land Sale	0	0	0	1,000,000
Total Real Estate Development	2,224,000	1,680,000	2,308,000	2,040,000
Total Growing our Economy Proceeds from the Sale of Assets	2,224,000	1,680,000	2,308,000	2,040,000
Looking after our Environment				
Waste Management				
Plant Sales	100,800	5,309	13,182	0
Total Waste Management	100,800	5,309	13,182	0
Total Looking after our Environment Proceeds from the Sale of Assets	100,800	5,309	13,182	0
Making Council Green				
Fleet Management				
Plant Sales	592,040	480,871	521,693	795,197
Total Fleet Management	592,040	480,871	521,693	795,197
Total Making Council Green Proceeds from the Sale of Assets	592,040	480,871	521,693	795,197
Total Proceeds from the Sale of Assets	2,986,413	3,117,080	3,463,175	2,835,097
Total Capital Revenue	15,023,702	12,982,857	7,791,534	8,060,473

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2023/2024				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Swimming Pools & Beach Control Capabilities				
Swimming Pools				
Captive Swimming Pool				
Cable Pool Upgrade	3,452,000	3,910,000	0	0
Total Swimming Pools	3,452,000	3,910,000	0	0
Libraries				
Library Car Replacement	0	0	35,000	0
Library Book Purchases	95,000	97,375	99,609	227,894
Furniture & Fixings	5,911	3,959	9,128	3,305
Library Replacement Program	9,000	0	0	9,000
Point Head Library Upgrade	979,654	0	0	0
Carroll Library Amenity Room Replacement	8,820	0	0	0
Carroll Library Building Improvement	11,800	0	0	0
Total Libraries	1,099,584	101,334	143,737	239,199
Cemeteries				
Carroll Green Cemetery				
Concrete Slabs	0	47,000	0	0
Memorial Slabs	3,000	0	9,000	0
Columbarium Walls	0	14,000	0	0
Expansion Earthworks	10,000	0	0	1,000
Expansion Infrastructure	3,000	0	10,000	10,000
Carroll West St Cemetery				
Expansion Infrastructure	3,000	0	0	0
Carroll Cemetery				
Infrastructure Improvements	3,000	3,000	0	3,000
Concrete Slabs	3,000	3,000	0	3,000
Carroll West Green Cemetery				
Concrete Slabs	3,000	0	9,000	3,000
Columbarium Walls	0	0	13,000	0
Expansion Infrastructure	19,000	0	7,000	0
Total Cemeteries	54,000	67,000	29,000	16,000
Sports Grounds, Parks & Facilities				
Cricket				
Cable Park - Soccer Field Entertainment (Paving) NCC	127,400	0	0	0
Baseball				
Point Head Sports Ground & Soccer Field (NCC)	107,315	0	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2021/2022				
Item/Item	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Community Centre & Public Facility Capital Expenditure Estimate				
Sports Grounds, Parks & Facilities (continued)				
Canals				
Canal Garden Park Amenity Reserve (C20)	400,000	0	0	0
Reservoirs				
Development Reserve (Fire Recovery)	110,000	0	0	0
Reservoir Public Facilities Upgrade	20,000	0	0	0
Canals Management				
Upgrade (Drought Funding)	420,000	0	0	0
Water Treatment Upgrade (SRV 08/09)	0	80,000	0	0
Improvements to Public and Show Society Office (Stimulus Funding)	70,400	0	0	0
Paving (Stimulus Funding)	70,000	0	0	0
Pease Head Surf Club				
Upgrade	23,400	33,774	24,100	33,400
All Areas				
Facility Upgrade (Stimulus)	10,000	20,000	10,000	10,000
Replace Non-Compliant Playground Equipment (SRV 08/09)	5,000	5,000	5,000	5,000
Renovate various Facilities & Parks (SRV 14/15)	18,000	140,000	140,000	140,000
Parks Grounds - Light Pole Replacement (SRV 08/09)	10,000	30,000	30,000	30,000
Public Facilities				
Refurbishment (SRV 14/15)	40,000	40,000	40,000	40,000
Total Sports Grounds, Parks & Facilities	1,658,400	494,774	274,100	273,800
Community Centres and Halls				
Asset Renewals to be allocated	45,425	46,312	47,200	47,910
Reservoirs Upgrade	1,075,800	0	0	0
Community Hall Upgrade Program (Drought Funding)	100,000	0	0	0
Total Community Centres and Halls	1,221,225	46,312	47,200	47,910
Building & Maintaining Roads				
Urban Local Roads & Bridges				
Roads to Recovery Program				
Canals				
Parley St - West St to Centre St	55,000	0	0	0
Hickley St - New St to Upper St	80,000	0	0	0
Centenary St - Stone St to Gray St	75,000	0	0	0
Arden St - Old Rd to Church St Over (SRV 17/18)	120,000	0	0	0
Canals Road	0	80,000	0	0
Parley St - Hickley St to Village St	0	100,000	0	0
Arden St - Cape St to New St	0	0	140,000	0
Canals St - Richmond St to Baker St	0	0	0	140,000

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2021/2022				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Commonwealth & State Grants Expenditure (continued)				
Building & Maintaining Roads (continued)				
Canals				
Enchanted Terrace	0	470,000	0	0
RPV M/E				
Canberra St - Nathan St to Colville St	65,000	0	0	0
High St/Lakeview St and	60,000	0	0	0
Warwick St/Canberra St to Lakeview St	60,000	0	0	0
Varley St/Canberra St/Warwick St	185,000	0	0	0
Valley Lane - Canalside	45,000	0	0	0
Anderson Ave - 1004 St to 1008 St	0	0	0	275,000
Laneways				
Josephine Ln/Canals	75,000	0	0	0
Josephine Ln/Canals	0	75,000	0	0
Old Ln/Canals	0	0	30,000	0
Cowling Ln/Canals	0	0	0	75,000
Old Unimproved Rd (RPV M/E) - Unimproved	0	0	25,000	0
Tree Planting Program				
Trunk Entries	40,000	40,000	40,000	40,000
Work & Gather Replacement Program - All Areas (RPV M/E)				
All Areas	148,272	200,000	150,272	180,000
Urban Road Sign Replacement				
All Areas	48,000	50,000	52,100	55,000
Urban Road Program				
All Areas	151,505	415,000	414,345	415,440
Urban Heavy Painting Program				
Urban Heavy Painting - All Areas	42,428	42,480	44,575	45,000
AMS Active Transport Program				
AMS Active Transport Program	40,000	40,000	40,000	40,000
Total Urban Local Roads & Bridges Capital Expenditure	1,365,280	1,682,580	973,890	1,135,000
Unimproved Rural Local Roads & Bridges				
Roads to Recovery Program				
TR Small Bridge (Four Mile Creek Bridge)	525,000	0	0	0
Progers Rd - CH 6200 to 7200 (RTN \$25,000)	60,000	0	0	0
Progers Rd - CH 7200 to 8000	0	280,000	0	0
Progers Rd - CH 8000 to 9000	0	150,000	0	0
Warragamba Rd - CH 7500 to 8000 (RTN \$268,043)	0	498,000	0	0
Progers Rd - CH 8000 to 9000	0	0	420,000	0
Wyan Rd - CH 1000 (RTN \$462,250)	0	0	500,000	0
Spring Grove Rd - CH 1000	0	0	0	220,000
Wyan Rd - CH 1000 (RTN \$343,730)	0	0	0	300,000

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2021/2022				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Commonwealth & State Grants Contributions Continuation				
Building & Maintaining Roads (continued)				
Sealed Rural Local Roads & Bridges SPW 26/15				
Rapport Rd - CH 184	61,000	0	0	0
McIntosh Rd Cutting Works	250,000	0	0	0
Swampy Creek Rd - CH 0 to 1000	90,000	0	0	0
Sandy Creek Bridge No 1	400,000	0	0	0
Swampy Creek Rd - CH 6000 - 7000	225,000	0	0	0
Swampy Creek Rd - CH 12000 to 13000	800,000	0	0	0
Thorne Tattam Rd - CH 0 to 600	0	800,000	0	0
Grange Rd Bridge	0	0	30,000	250,000
Carroll Mangrove Rd West 2 to 2.200	0	0	400,000	0
Local Road and Community Infrastructure Program				
Works to be allocated	1,190,124	0	0	0
Capital Grants Works	400,000	400,000	400,000	400,000
Heavy Patching	107,400	110,000	110,000	110,000
Rural Roads Drainage	26,000	27,000	27,000	27,000
Signage Renewal	11,000	11,000	11,000	11,000
Guardrail Replacement Program	70,000	70,000	70,000	70,000
Rural Roads Program	0	974,000	944,000	1,000,000
Total Sealed Rural Local Roads & Bridges	4,343,000	2,807,000	3,090,000	3,990,000
Sealed Rural Regional Roads & Bridges				
MR345 Cassin-Cassini Rd CHS 4-4.3 RPA/B	172,000	0	0	0
MR133 Woodburn-Egmont Road Rd CH 184	800,000	0	0	0
MR133 Woodburn-Egmont Road Rd CHS 4-2 RPA/B	0	100,000	0	0
MR133 Woodburn-Egmont Road Rd CHS 36-3 RPA/B	0	0	140,000	0
Contribution by RPA/B Program	0	0	0	140,000
Signage Renewal	1,000	1,000	1,000	1,000
Repair Program	100,000	100,000	100,000	100,000
Heavy Patching	245,000	245,000	245,000	245,000
MR345 East Heavy Patching	242,000	0	0	0
Total Sealed Rural Regional Roads & Bridges	1,132,000	707,000	707,000	600,000
Unsealed Rural Local Roads & Bridges				
Gravel Roadworks	184,000	440,000	407,000	400,000
Additional Gravel Roadworks (SPW 08/09)	2,500	107,000	240,000	240,000
Lower Bay View (Heavy Road) (Drought Funding)	280,000	0	0	0
Total Unsealed Rural Local Roads & Bridges	466,500	547,000	647,000	640,000

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2023/2024				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Converting People & Places Capital Expenditure Estimate				
Building & Maintaining Roads (continued)				
Footpaths				
Casino				
Casino CBD Paving	100,000	0	0	0
Casino Street - Canterbury to Railway garage (western)	25,000	0	0	0
Canterbury Street - Hospital entrance to just west of Shanks	0	40,000	0	0
Shanks Street - North to Canterbury (western)	0	50,000	0	0
West Street - Richmond to Barker (western) (2044)	0	40,000	0	0
West Street - Richmond to River (western) (2044)	0	10,000	0	0
North Street - Shanks to Richmond (southern side)	0	50,000	0	0
Brookmore				
Brookmore Sports Head Road - Fairlie Hwy to McGowan St	0	0	40,000	0
Canal				
Overhill Street - Marley to Bridge (northern)	10,000	0	0	0
Adams Street - Bridge to Richmond (southern)	0	0	0	17,000
Glens Head				
Elm Street - Oak Lane to Cedar (western)	0	0	0	10,000
Woodburn				
Wagner to Cedar St Linkage	10,000	0	0	0
Wagner Street - Cedar to Woodburn (northern)	0	0	50,000	0
Woodburn Street - Middle to Bussong (western)	0	0	0	10,000
Barrowfield to be allocated				
Casino Footpaths - Renewals to be allocated	10,000	21,000	21,000	11,000
Glens Head Footpaths - Renewals to be allocated	20,000	8,000	9,000	8,000
Total Footpaths	20,000	70,000	70,000	39,000
Aerodromes				
Casino				
Russell Turnway (SRV 04-08)	175,000	0	0	0
Total Aerodromes	175,000	0	0	0
Total Building and Maintaining Roads Capital Expenditure	7,785,000	6,047,250	6,099,200	5,677,200
Total Converting People & Places Capital Expenditure	13,304,645	10,043,800	6,204,480	6,050,200
Showing our Economic Capital Expenditure				
Tourism				
Northern Rivers Rail Trail (Casino to Benbulbin)	2,000,000	4,000,000	0	0
Total Tourism	2,000,000	4,000,000	0	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2021/2022				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Growing our Economy Capital Expenditure				
Northern Rivers Livestock Exchange				
Plant Purchases	25,000	0	0	0
Technology (upgraded scanning equipment & optics)	50,000	0	0	0
Travel - Fuel	90,000	0	0	0
Butt Pans	0	150,000	0	0
Landscaping (overpayment interest & drainage works)	0	0	150,000	150,000
Total Northern Rivers Livestock Exchange	165,000	150,000	150,000	150,000
Rural Estate Development				
Rural Estate Development	3,361,875	3,500,000	2,500,000	2,000,000
Carving Drive Residential Land Construction	80,000	0	0	0
Total Rural Estate Development	3,561,875	3,500,000	2,500,000	2,000,000
Total Growing our Economy Capital Expenditure	5,476,875	5,650,000	2,650,000	2,150,000
Building a Safer Environment Capital Expenditure				
Waste Management				
Plant Purchases				
Plant 140 - Replace forklifts, Rear Load Compactor	181,818	0	0	0
Plant 140 - Replace Recycling Trucks	0	0	66,162	0
Plant 130 - Back Tenders Roll Trailer	0	0	11,476	0
Plant 100 - Mulch/Mow CPD	0	61,818	0	0
Plant 425 - Mower	20,000	0	0	0
Nonwaste Assets				
Mobile Storage Bins	0	10,000	0	10,000
Impound Vehicle	0	0	25,000	0
Capping Plan Cells 3-4	4,000	0	0	0
Upgrade CCTV	5,000	0	0	0
Cell Skirting	1,276,894	885,000	1,200,000	0
Cell Ramping	25,000	0	0	0
Cell R Appraisal & Construction	1,000,000	0	1,200,000	0
Fencing	20,000	0	0	0
Monitoring Bore	10,000	0	0	0
Public Place Recycling & Infrastructure	40,000	0	0	0
Public Place Water Treatment	30,000	0	0	0
WSPD Processing Facility	600,000	0	0	0
Cleanwash Terminal Upgrade	10,000	0	0	0
VERM for Hydrology Bore	50,000	0	0	0
Creative Design Software	10,000	0	0	0
Rural Ridge Transfer Station				
Transfer Station Upgrade	200,000	0	0	0
Total Waste Management	5,546,672	9,535,000	2,916,000	21,000

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2021/2022				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Long-Term Infrastructure Capital Expenditure				
Stormwater Management				
Capex				
Drainage improvements	10,000	30,000	30,000	10,000
Increase Drainage Points Richmond St from Railway Pde to River	0	30,000	0	0
Increase Drainage Points on Junction St	0	0	0	10,000
Replace concrete pipes - River St (Walker St - 700m)	0	0	0	10,000
Canals				
Replace concrete pipes - Church Ln (700m)	0	30,000	0	0
Roads Road				
Downing Ln Drainage Improvements	80,000	140,000	140,000	80,000
Repair St (200m, 700m)	10,000	0	0	0
Intersection Church St & Sandringham Rd	10,000	0	0	0
Clark St Stormwater Capacity Upgrade	40,000	0	0	0
Corrigan St - 100m Unit Retain	10,000	0	0	0
Whiting St - adjacent River, Pease Over	40,000	0	0	0
Woodbury/Ragley/Ragley Rd				
Increase Drainage Points Richmond St	0	0	30,000	0
Total Stormwater Management	60,000	170,000	170,000	100,000
Water Supply				
Major Repairs/Replacements - District				
Drainage line - Quarry St to Webb St	0	0	0	300,000
Road St - Vincent St South to 100m PVC	40,000	0	0	0
Canterbury St to Galloway St	50,000	0	0	0
Princes St Main St to Light St	10,000	0	0	0
Colchester St Rd, McDougall St to 100m	10,000	0	0	0
Colchester St Rd, McDougall St to 100m	10,000	0	0	0
Colchester St, Galloway St to Park St	10,000	0	0	0
Colchester St, Lyons St to 100m Ave + Main St to 100m	40,000	0	0	0
Cross St, Hocking St/Windmill Ave to Adams St	20,000	0	0	0
Park St, Oakfield St to Jersey St	10,000	0	0	0
Wapiti Rd Water St to Jersey St	60,000	0	0	0
Pratt St, Hocking St to Wheat St	0	40,000	0	0
Colchester St Rd, Wapiti Rd to Sandford St	0	20,000	0	0
Chiswick Street, Wheat St to 100m Ave - 100m Underpass	0	70,000	0	0
Hocking St, Lyons St to Cape St	0	30,000	0	0
East Ave, Main St South to 100m PVC	0	10,000	0	0
Adams St, North St to Agony St	0	40,000	0	0
Wapiti Rd, Galloway St to Webb St	0	10,000	0	0
Sandford St, Colchester St Rd to Hocking St	0	10,000	0	0
Drainage line, Colchester St to Quarry St	0	40,000	0	0
Vincent St, East Street to 100m	0	20,000	0	0
Clark St, Hocking St to Wheat St	0	0	40,000	0
Chiswick St, West St to Galloway St	0	0	40,000	0

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2023/2024				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Leading Water Environment Capital Expenditure Commitment				
Water Services Interventions				
Water Replacements - Grosse (continued)				
Portray St, Adam St to East St	0	0	60,000	0
High St, Ainslie St to P/C @ 30 High St	0	0	122,000	0
Task St, Short St to dead-end	0	0	67,000	0
Water Replacements - Grosse				
Portray St - Bayview St to Adam St	66,000	0	0	0
Spring St, Barry St to Union St	0	42,000	0	0
Queen Elizabeth Dr, Fildes north to Lagoon Rd	0	0	39,000	0
Queen Elizabeth Dr, Fildes north to Lagoon Rd	0	0	0	75,000
Bridge St - Adam St crossing	0	0	36,000	0
Water Replacements - Excess Head				
Adelaide to be assessed	0	70,000	70,000	70,000
Water Meter Replacement Programs				
Planned Replacements	10,000	20,000	20,000	20,000
Meter and Service Installations	10,000	20,000	20,000	20,000
Water Reservoir - Grosse				
North & South River water reservoirs	115,000	0	0	0
Run 1 Integrity Testing	7,000	0	0	0
Water Reservoir - Capital				
Corral Reservoir Refilling	25,000	0	0	0
Water Reservoir - Broadwater				
Flow Meter Replacements	65,000	0	0	0
Water Reservoir - Excess Head				
Flow Meter Replacements	65,000	0	0	0
Low Reservoir Refilling	81,000	0	0	0
Water Treatment Plants				
Emergency Storm Design	160,000	100,000	0	0
Control Valve meter refurbishment	20,000	0	0	0
WSPS Solar Installation	85,000	0	0	0
Process Upgrade (e.g. Clarifier design at WTP)	20,000	130,000	0	0
Renewal - Alum Tanks	60,000	0	0	0
Renewal - Soft Stoppers & VSD on Oxidation pumps	65,000	0	0	0
Renewal - PAC Slurry Dosing	97,000	0	0	0
WSPS Level & Solenoid Dosing Building	117,000	0	0	0
Renewal - Filter Refurbishment	175,000	0	0	0
Landfill extension	0	28,000	0	0
WSPS Wet Well Ladder replacement	21,000	0	0	0

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Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2021/2022				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Looking after our Environment Capital Expenditure Summary				
Sewerage Services (Continued)				
Wastewater				
Wong Main Air Valve Renewal	53,548	0	0	0
Sewerage Treatment Plants				
Canter				
Wastewater Management	60,000	0	0	0
Sewer Recirculation Station - Investigation and Design	0	1,800,000	0	0
Operations - Refurbish Vent Shafts	35,000	0	0	0
Human Drive Off and Digester Motors on SCADA controls	5,000	0	0	0
Pump Blower with VSD Control	40,000	0	0	0
Electrical Room Extension	0	40,000	0	0
Sewerage System Improvements	0	0	0	300,000
Grease Chamber Ventilation Improvements	120,000	0	0	0
Canterbury Road Sewerage	940,000	0	0	0
Augmentation - Investigation & Design	250,000	0	0	0
PLC & SCADA	60,000	0	0	0
Canterbury				
Refurbish Drying Beds	134,000	0	0	0
Major automation	91,000	0	0	0
Reuse Stage 2 Recirculation Area Chlorine Room	15,000	0	0	0
Automation - Switchboard and PLC	180,000	40,000	0	0
Digesters - Condition Inspection and refurbishment strategy	10,000	0	0	0
Digesters - Refurbishment	0	0	50,000	0
Stage 1 Upgrade - Design - concept/feasibility	300,000	0	0	0
Stage 1 Upgrade - Construction	0	0	1,400,000	1,400,000
Plant & Equipment				
Security Gate - LED Replacement	27,000	0	0	0
Electrical Panel LED replacements	22,000	0	0	0
Water Stop Drain pipe and 6 monthly pump	51,000	0	0	0
Emergency Storm culvert/pump & SCADA connection	95,000	0	0	0
Electrical Panel replacement	0	32,000	0	0
Effluent FS Room Valve replace/refurbishment	14,000	0	0	0
Stage 2 Design	300,000	0	0	0
Effluent Generator & High Volume Pump	12,000	0	0	0
Stage 2 Construction	0	0	2,500,000	2,500,000
Reuse effluent water scheme	0	0	0	500,000
Other				
CAT Refurbishment	0	40,000	0	0
CAT Upgrade & VSD	21,000	0	0	0
CAT PO Control	8,000	0	0	0
Automation Stop Station replacement	8,000	0	0	0
Plant & Equipment				
Plant & Equipment	10,000	30,000	30,000	30,000
Truck - Stage 2H Casing Truck	150,000	0	0	0
Total Sewerage Services	5,112,902	2,228,000	3,962,000	6,923,000
Total Looking after our Environment Capital Expenditure	11,886,818	5,375,580	8,522,900	8,546,500

Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates				
Capital Expenditure 2020/2021 - 2023/2024				
Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Making Council Capital Expenditure				
Customer Services				
Casino Office				
Furniture	10,000	30,000	30,000	40,000
Renewals to be forecast	45,000	0	0	0
Total Customer Services	75,000	30,000	30,000	40,000
Engineering Support & Asset Management				
Office Furniture	5,000	5,000	5,000	5,000
Casino Depot				
Depot Renewals	20,000	30,000	30,000	20,000
Payment Refurb & Sealing	200,000	50,000	0	0
Washdown Bay Access	80,000	0	0	15,000
Depot Casio - Undercover Parking P&G	100,000	0	0	0
Casino Depot				
Depot Casio - Pavement Construction	100,000	0	0	0
Police Road Depot				
Depot Renewals	10,000	10,000	10,000	10,000
Building Common Region	10,000	0	0	0
Total Engineering Support & Asset Management	425,000	105,000	65,000	30,000
Fleet Management				
Workshops - Plant Purchases	30,000	30,000	30,000	40,000
Workshops - Earth Road Maintenance Plant Construction	40,000	0	0	0
Plant Purchases	2,365,071	2,040,000	2,010,000	2,000,000
Total Fleet Management	2,425,071	2,070,000	2,040,000	2,040,000
Total Making Council Capital Expenditure	2,525,071	2,145,000	2,075,000	2,090,000
Total Capital Expenditure	34,596,909	23,214,451	19,452,385	17,896,790

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Richmond Valley Council Operational Plan 2020/2021 including Forward Financial Estimates Restricted Assets Schedule (All Funds)															
Description	2019/2020			2020/2021			2021/2022			2022/2023			2023/2024		
	Opening Balance	Transfer to/From	1st April 2020	Opening Balance	Transfer to/From	1st April 2021	Opening Balance	Transfer to/From	1st April 2022	Opening Balance	Transfer to/From	1st April 2023	Opening Balance	Transfer to/From	1st April 2024
Internal Restrictions															
Employee Leave Entitlements - Richmond Valley Council	1,341,723	0	14,720	1,356,443	0	14,720	1,371,163	0	21,780	1,392,943	0	15,280	1,408,223	0	1,423,503
Employee Leave Entitlements - Richmond Upper District Regional Library	48,521	0	770	49,291	0	770	50,061	0	800	50,861	0	830	51,691	0	52,521
Richmond Upper District Regional Library	150,980	0	2,000	148,980	0	2,000	146,980	0	2,900	144,080	0	3,700	140,380	0	136,680
Unassigned Rates Special Variation	888,000	(288,000)	0	600,000	(11,000)	589,000	578,000	(22,000)	556,000	534,000	(22,000)	512,000	490,000	(22,000)	468,000
Future Road General Account Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Insurance Reserve	89,331	0	1,420	90,751	0	1,420	92,171	0	1,800	93,971	0	2,200	96,171	0	98,371
Plant Replacement	1,861,404	(180,880)	16,524	1,680,524	80,216	1,760,740	1,840,956	(18,000)	1,822,956	1,903,172	(18,000)	1,885,172	1,965,388	(18,000)	1,947,388
Road Assets and Infrastructure	1,718,108	(180,134)	16,524	1,538,498	80,216	1,618,714	1,698,930	(18,000)	1,680,930	1,761,146	(18,000)	1,743,146	1,823,362	(18,000)	1,805,362
Parkway Quarry	1,401,594	(150,000)	54,200	1,251,594	(70,000)	1,181,594	1,111,594	(20,000)	1,091,594	1,021,594	(20,000)	1,001,594	931,594	(20,000)	911,594
Westmore Quarry	1,861,100	(160,124)	27,500	1,700,976	80,216	1,781,192	1,861,408	(18,000)	1,843,408	1,923,624	(18,000)	1,905,624	1,985,840	(18,000)	1,967,840
Quarry Rehabilitation	300,840	0	1,500	302,340	0	1,500	303,840	0	1,800	305,640	0	2,100	307,740	0	310,040
Road Rehabilitation Reserve	1,000,500	(280,100)	15,000	720,400	80,216	800,616	880,832	(18,000)	862,832	943,048	(18,000)	925,048	1,005,264	(18,000)	987,264
Northern River Landfill Exchange	250,000	(1,000)	1,000	249,000	80,216	329,216	409,432	(18,000)	391,432	471,648	(18,000)	453,648	525,864	(18,000)	507,864
Other Waste Management	1,400,710	(160,000)	20,400	1,240,710	80,216	1,320,926	1,401,142	(18,000)	1,383,142	1,463,358	(18,000)	1,445,358	1,507,574	(18,000)	1,489,574
Other Waste Management - Plant Reserve	1,400,224	(160,000)	20,000	1,240,224	80,216	1,320,440	1,400,856	(18,000)	1,382,856	1,463,072	(18,000)	1,445,072	1,507,288	(18,000)	1,489,288
Rural Road Safety Program	110,840	0	0	110,840	0	0	110,840	0	0	110,840	0	0	110,840	0	110,840
Rural Road Assets Maintenance Contract	5,612	0	0	5,612	0	0	5,612	0	0	5,612	0	0	5,612	0	5,612
Public Consultancy Support - Maintenance Reserve	84,800	(80,000)	4,800	4,800	(80,000)	(75,200)	(70,400)	(80,000)	(150,400)	(170,400)	(80,000)	(250,400)	(230,400)	(80,000)	(310,400)
Reynolds Energy and Sustainability Fund - RUCS	8,420	0	0	8,420	0	0	8,420	0	0	8,420	0	0	8,420	0	8,420
Carry Over Funds	52,080	0	0	52,080	0	0	52,080	0	0	52,080	0	0	52,080	0	52,080
Total Internal Restrictions	15,585,890	(2,480,980)	211,900	13,104,910	880,216	13,985,126	14,865,342	(38,000)	14,827,342	15,707,558	(38,000)	15,669,558	16,511,774	(38,000)	16,473,774
Total General Fund Restrictions	11,184,270	(2,480,980)	160,400	8,703,290	(800,000)	7,903,290	8,783,490	(38,000)	8,745,490	9,565,690	(38,000)	9,527,690	10,309,890	(38,000)	10,271,890
Sewerage Fund															
External Restrictions															
Section 94 Contributions	5,754,140	90,000	89,200	5,843,340	(10,000)	5,833,340	6,003,340	0	6,003,340	6,163,340	0	6,163,340	6,323,340	0	6,323,340
Infrastructure Equipment	7,420,820	(1,000,000)	1,780,000	6,420,820	1,817,240	8,238,060	8,398,300	(100,000)	8,298,300	8,458,540	(100,000)	8,358,540	8,518,780	(100,000)	8,418,780
Total Sewerage Fund Restrictions	13,174,960	(910,000)	2,669,200	12,264,160	1,807,240	14,071,400	14,696,640	(100,000)	14,596,640	14,821,880	(100,000)	14,696,880	14,837,560	(100,000)	14,737,560
Water Fund															
External Restrictions															
Section 94 Contributions	1,880,830	117,700	80,300	1,998,830	114,700	2,113,530	2,228,230	0	2,228,230	2,342,930	0	2,342,930	2,457,630	0	2,457,630
Infrastructure Equipment	5,385,270	(1,120,000)	80,700	4,345,970	508,120	4,854,090	5,014,210	(100,000)	4,914,210	5,074,330	(100,000)	4,974,330	5,134,450	(100,000)	5,034,450
Total Water Fund Restrictions	7,266,100	(1,002,300)	161,000	6,344,800	622,820	6,967,620	7,242,440	(100,000)	7,142,440	7,417,260	(100,000)	7,342,260	7,592,080	(100,000)	7,492,080
Total Restrictions (All Funds)	22,851,990	(3,483,280)	372,900	18,368,710	1,502,036	20,870,746	22,107,782	(138,000)	21,969,782	23,124,818	(138,000)	23,031,818	24,131,312	(138,000)	23,993,312



Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

Richmond Valley Council

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Richmond Valley Council



Draft Long Term Financial Plan for the Years Ending 30 June 2030

Key Assumptions

Comparison to Delivery Program and Operational Plan

Note: Council's Long Term Financial Plan is prepared on a consolidated basis, eliminating all internal transactions. The net operating result for the year is the same as the Delivery Program & Operational Plan when the net gain from the disposal of assets is excluded from the net operating result in the Long Term Financial Plan.

Income from Continuing Operations

Rates and Annual Charges

General Rates

Council has previous approval for a special rate variation under section 508A of the Local Government Act 1993. This includes an increase of 5.5% inclusive of rate peg applicable from 2019/2020 to 2022/2023. From 2023/2024 onwards, a rate peg of 2.5% has been assumed, in line with TCorp benchmarks.

Rates & Annual Charges	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
General Rates	5.50%	5.50%	5.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Waste Management Annual Charges - Domestic	5.14%	5.00%	5.00%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Waste Management Annual Charges - Non-Domestic	5.06%	5.00%	5.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Sewerage Annual Charges	2.81%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Water Annual Charges	5.00%	5.00%	5.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

User Charges and Fees

User Charges and Fees have generally been increased by 3.0%. Where a CPI increase is relevant, an increase of 1.57% has been applied.

Interest and Investment Revenue

Income from interest and investments is largely dependent on the level of interest rates, along with the level of cash Council has available to invest. Interest rate yields are expected to remain at low levels of between 1.5% and 4.00% for the 10 year period to 2029/2030.

Other Revenues

Other revenue line items have been increased by 3.0%.

Grants & Contributions

The largest recurrent operating grant Council receives is the Commonwealth Government's Financial Assistance Grant. An increase of 2.26% has been allowed for 2020/2021, with further annual increases assumed at 2.5% for the remainder of the 10 year plan. Other grants and contributions, where known to be recurrent, have been increased by 3.0%.

Expenses from Continuing Operations

Employee Benefits and On-costs

An award increase of 2.5% has been applied for 2020/2021, with an assumed increase of 2.8% thereafter.

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Salaries	6.97%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Superannuation - Employer Contribution	9.50%	10.00%	10.50%	11.00%	11.50%	12.00%	12.00%	12.00%	12.00%	12.00%

Borrowing Costs

Proposed loan borrowings of \$4m are included over the 4 year period from 2020/2021 to 2023/2024. This includes \$2m towards construction of a new cell at the Nammoona Landfill facility in 2020/2021, with a further \$1m in 2022/2023. There are planned borrowings of \$1m in 2021/2022 towards the upgrade of the Casino Memorial Pool.

Materials and Contracts

Fixed contracts and budgets for non-controllable costs have been increased by 2.5% for calculation of known budget requirements. However, no CPI increase has been applied to controllable expenditures for the 2020/2021 financial year, in an attempt to drive savings in operational costs. Future years controllable expenditures have been indexed by 2.5%.

Other Expenses

Other expenses include a number of expenditure items such as contributions and levies paid to other levels of government, advertising, Councillor expenses, donations to other organisations, electricity, insurance, street lighting costs, telephone costs, valuer general costs and other sundry expense items.

Specific indexes have been applied on the following:

Expense	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Electricity	-8.00%	-7.00%	1.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Insurance	-7.65%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Other expenses	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

Richmond Valley Council
Draft 10 Year Financial Plan for the Years ending 30 June 2030
INCOME STATEMENT - CONSOLIDATED

	Actual 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations														
Revenue:														
Rates & Annual Charges	24,942,000	26,034,128	27,308,887	28,813,310	30,155,348	31,083,887	31,893,376	32,857,817	33,780,638	34,732,680	35,716,123	36,723,108		
User Charges & Fees	15,919,000	16,477,183	16,064,829	17,017,769	17,333,681	18,918,827	18,543,179	19,150,954	18,729,673	20,304,980	20,904,426	21,528,198		
Interest & Investment Revenue	1,733,000	982,879	1,118,029	1,087,116	1,222,705	1,258,360	1,297,116	1,336,003	1,376,058	1,417,314	1,458,508	1,503,575		
Other Revenue	166,000	759,547	194,200	686,136	184,107	178,476	172,881	168,676	174,835	179,708	184,945	190,334		
Grants & Contributions provided for Operating Purposes	9,731,000	13,333,158	12,381,642	11,435,463	11,680,089	11,870,775	12,228,350	12,532,785	12,854,670	13,123,034	13,410,054	13,745,059		
Grants & Contributions provided for Capital Purposes	17,947,000	7,854,040	10,582,135	9,838,562	3,301,086	1,192,648	1,207,131	3,827,881	3,738,925	1,250,187	1,261,478	1,272,794		
Other Income:														
Net gain from the disposal of assets	-	277,910	810,820	268,817	484,490	525,714	638,571	925,714	210,000	525,714	940,794	436,825		
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-		
Reversal of revaluation decrements on IPDE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-		
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-		
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-		
Total Income from Continuing Operations	76,137,000	65,217,964	67,975,118	67,773,065	64,281,516	64,235,488	66,642,604	70,684,879	71,815,884	71,533,813	73,496,828	75,406,893		
Expenses from Continuing Operations														
Employee Benefits & On-Costs	20,681,000	20,359,348	21,519,488	21,902,982	22,410,688	23,331,880	23,689,237	24,571,217	25,084,885	25,834,073	26,631,188	27,487,610		
Borrowing Costs	1,349,000	1,247,615	1,227,220	1,144,918	1,034,988	876,484	718,089	578,682	472,430	360,901	286,307	203,981		
Materials & Contracts	10,741,000	16,303,877	14,025,342	14,483,137	14,673,417	14,947,450	15,500,508	15,639,086	16,011,288	16,493,986	17,048,915	17,202,563		
Depreciation & Amortisation	18,539,000	18,068,601	18,104,448	18,050,720	19,035,155	19,475,210	19,626,180	20,400,936	20,897,139	21,382,480	21,878,778	22,389,422		
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-		
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-		
Other Expenses	5,444,000	5,209,327	8,022,135	5,640,154	5,767,381	5,985,695	6,149,013	6,381,327	6,558,817	6,607,518	6,980,304	7,266,155		
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-		
Net Losses from the Disposal of Assets	5,791,000	-	-	-	-	-	-	-	-	-	-	-		
Revaluation decrement/impairment of IPDE	-	-	-	-	-	-	-	-	-	-	-	-		
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-		
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-		
Total Expenses from Continuing Operations	55,825,000	61,888,668	60,307,533	61,776,309	62,501,614	64,316,365	65,975,129	67,347,458	68,025,488	70,878,346	72,831,383	74,548,920		
Operating Result from Continuing Operations	16,312,000	4,329,296	7,667,585	5,996,756	1,779,901	(6,080,877)	6,740	3,337,421	2,790,395	654,867	665,435	857,973		
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-		
Net Operating Result for the Year	16,312,000	4,329,296	7,667,585	5,996,756	1,779,901	(6,080,877)	6,740	3,337,421	2,790,395	654,867	665,435	857,973		
Net Operating Result before Grants and Contributions provided for Capital Purposes	(7,240,980)	(5,584,157)	(2,899,956)	(2,841,517)	(1,841,990)	(1,279,400)	(1,149,448)	(776,178)	(548,888)	(386,848)	(389,140)	(421,121)		

Richmond Valley Council
Draft 10 Year Financial Plan for the Years ending 30 June 2030
INCOME STATEMENT - GENERAL FUND

	Actual 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years					2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations																
Revenue:																
Rates & Annual Charges	16,273,000	17,869,767	18,004,367	20,020,220	21,063,113	21,661,513	22,267,330	22,874,763	23,486,959	24,134,486	24,794,663	25,470,934				
User Charges & Fees	9,570,000	10,270,977	9,433,038	10,064,569	10,064,707	10,440,208	10,736,168	11,114,763	11,446,219	11,774,056	12,117,571	12,477,734				
Interest & Investment Revenue	1,134,000	564,876	675,700	718,484	740,014	762,188	785,030	808,505	832,786	857,743	883,450	909,597				
Other Revenue	186,000	754,047	194,390	160,136	184,337	178,476	172,881	169,678	174,630	179,708	184,945	190,354				
Grants & Contributions provided for Operating Purposes	9,867,000	13,145,908	12,213,343	11,368,006	11,507,389	11,794,725	12,049,050	12,360,135	12,618,770	12,933,774	13,217,554	13,549,309				
Grants & Contributions provided for Capital Purposes	16,691,000	7,536,045	9,862,135	6,638,562	1,121,086	947,649	937,131	1,177,891	888,925	1,005,187	1,211,478	1,522,794				
Other Income:																
Net gain from the disposal of assets	-	277,910	810,820	266,817	404,495	525,714	638,571	525,714	210,000	525,714	560,794	436,825				
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-				
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-				
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-				
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-				
Total Income from Continuing Operations	53,661,000	50,533,531	51,797,492	46,289,983	45,084,917	46,336,476	47,686,564	48,621,297	49,768,279	51,406,671	52,776,455	54,057,847				
Expenses from Continuing Operations																
Employee Benefits & On-Costs	16,278,000	17,323,076	16,721,736	19,027,864	19,654,860	19,992,900	20,565,582	21,166,112	21,783,674	22,640,635	23,142,735	23,901,466				
Borrowing Costs	436,000	489,277	518,667	531,142	505,355	424,998	347,219	310,959	294,454	243,253	195,635	152,868				
Materials & Contracts	4,770,000	10,239,962	7,838,356	8,148,880	8,178,772	8,290,304	8,678,620	8,813,255	8,884,836	9,068,763	9,478,698	9,440,088				
Depreciation & Amortisation	12,854,000	14,267,901	14,362,848	14,710,240	15,043,453	15,384,880	15,734,747	16,110,888	16,485,910	16,872,340	17,298,078	17,653,347				
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-				
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-				
Other Expenses	6,862,000	4,611,617	5,448,896	5,060,363	5,160,607	5,350,181	5,483,246	5,684,056	5,828,893	6,041,918	6,186,128	6,425,618				
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-				
Net Losses from the Disposal of Assets	5,309,000	-	-	-	-	-	-	-	-	-	-	-				
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-				
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-				
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-				
Total Expenses from Continuing Operations	46,929,000	47,551,974	46,336,546	47,478,869	48,356,993	48,443,248	50,807,814	51,879,281	53,268,027	54,688,914	56,260,238	57,573,401				
Operating Result from Continuing Operations	7,772,000	2,981,557	4,396,947	5,730,754	(3,251,076)	(3,112,772)	(3,209,249)	(2,887,983)	(3,519,748)	(3,281,243)	(3,483,783)	(3,515,554)				
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-				
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-				
Net Operating Result for the Year	7,772,000	2,981,557	4,396,947	5,730,754	(3,251,076)	(3,112,772)	(3,209,249)	(2,887,983)	(3,519,748)	(3,281,243)	(3,483,783)	(3,515,554)				
Net Operating Result before Grants and Contributions provided for Capital Purposes	(6,312,000)	(4,375,991)	(4,893,546)	(4,397,036)	(4,302,480)	(4,893,403)	(4,758,481)	(4,915,970)	(4,598,978)	(4,281,496)	(4,954,236)	(4,538,448)				

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2030 INCOME STATEMENT - WATER FUND												
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years					
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,396,000	1,297,322	1,378,372	1,451,893	1,529,221	1,610,611	1,660,763	1,712,513	1,765,904	1,820,995	1,877,805	1,936,422
User Charges & Fees	5,176,000	4,960,628	5,240,375	5,500,237	5,773,022	6,059,388	6,241,174	6,428,409	6,621,258	6,819,893	7,024,491	7,235,229
Interest & Investment Revenue	211,000	171,652	143,800	156,450	161,144	165,978	170,957	176,086	181,369	186,811	192,415	198,187
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	63,000	103,050	85,900	85,250	86,900	88,550	90,200	91,850	93,500	95,150	96,800	98,450
Grants & Contributions provided for Capital Purposes	291,000	150,000	330,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	7,137,000	6,682,650	7,178,447	7,343,859	7,760,287	8,074,627	8,313,094	8,568,858	8,812,831	9,072,847	9,341,511	9,618,288
Expenses from Continuing Operations												
Employee Benefits & On-Costs	901,000	1,028,888	1,028,865	1,057,671	1,087,274	1,117,710	1,149,003	1,181,166	1,214,233	1,248,222	1,283,169	1,319,086
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	3,421,000	3,367,244	3,422,693	3,499,341	3,587,513	3,676,560	3,768,282	3,863,744	3,945,225	4,083,452	4,176,976	4,282,973
Depreciation & Amortisation	1,369,000	1,538,500	1,538,500	1,576,675	1,615,804	1,655,912	1,697,022	1,739,160	1,782,352	1,826,623	1,872,001	1,918,514
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	279,000	279,134	267,882	267,344	279,750	292,752	306,379	320,662	335,634	351,329	367,779	385,024
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	282,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	6,252,800	6,213,766	6,257,940	6,401,031	6,570,341	6,742,934	6,926,686	7,104,732	7,277,444	7,509,626	7,696,925	7,905,597
Operating Result from Continuing Operations	885,000	468,884	920,507	942,799	1,129,946	1,331,593	1,386,408	1,464,126	1,534,587	1,563,221	1,644,586	1,712,691
Discontinued Operations - Profit/Loss	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	885,000	468,884	920,507	942,799	1,129,946	1,331,593	1,386,408	1,464,126	1,534,587	1,563,221	1,644,586	1,712,691
Net Operating Result before Grants and Contributions provided for Capital Purposes	594,000	219,884	590,507	792,799	979,346	1,181,593	1,242,408	1,304,126	1,364,587	1,413,221	1,481,586	1,562,591

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2030 INCOME STATEMENT - SEWER FUND												
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years					
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	6,973,000	6,777,637	7,125,928	7,341,197	7,563,013	7,791,573	8,027,080	8,269,741	8,519,775	8,777,403	9,042,855	9,318,362
User Charges & Fees	1,173,000	1,245,588	1,391,226	1,432,963	1,475,952	1,520,231	1,565,837	1,612,812	1,661,196	1,711,032	1,762,364	1,815,235
Interest & Investment Revenue	387,000	248,350	294,525	312,162	321,547	331,193	341,129	351,362	361,903	372,760	383,943	395,461
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	1,000	84,200	82,500	84,200	85,800	87,500	89,100	90,800	92,400	94,100	95,700	97,400
Grants & Contributions provided for Capital Purposes	665,000	148,000	100,000	2,050,000	2,050,000	100,000	100,000	2,800,000	2,600,000	100,000	100,000	100,000
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	9,199,000	8,501,775	8,994,179	11,220,542	11,496,312	9,836,497	10,123,140	12,564,715	13,236,274	11,055,296	11,384,862	11,724,468
Expenses from Continuing Operations												
Employee Benefits & On-Costs	1,462,000	1,607,284	1,767,887	1,817,657	1,868,554	1,920,675	1,974,652	2,029,939	2,086,788	2,145,216	2,205,286	2,267,036
Borrowing Costs	813,000	758,338	688,553	613,774	534,748	451,466	362,880	268,733	178,016	117,648	84,674	50,315
Materials & Contracts	2,550,000	2,696,730	2,774,150	2,834,801	2,909,132	2,990,586	3,055,506	3,132,086	3,181,228	3,321,779	3,394,171	3,479,482
Depreciation & Amortisation	2,216,000	2,263,100	2,263,100	2,318,800	2,373,893	2,434,413	2,494,396	2,555,878	2,618,897	2,683,482	2,748,702	2,817,567
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	283,000	298,378	305,357	311,867	326,954	342,782	358,388	376,809	395,090	414,271	434,387	455,512
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	200,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	7,544,000	7,623,828	7,790,047	7,897,029	8,015,281	8,136,123	8,346,822	8,363,446	8,460,917	8,682,406	8,888,236	9,065,922
Operating Result from Continuing Operations	1,655,000	877,947	1,199,132	3,323,513	3,481,031	1,700,375	1,876,324	4,201,270	4,775,357	2,372,890	2,516,632	2,658,536
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	1,655,000	877,947	1,199,132	3,323,513	3,481,031	1,700,375	1,876,324	4,201,270	4,775,357	2,372,890	2,516,632	2,658,536
Net Operating Result before Grants and Contributions provided for Capital Purposes	990,000	729,347	1,095,132	1,273,513	1,431,031	1,608,375	1,776,324	1,961,270	2,175,257	2,272,890	2,416,632	2,554,536

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2030 BALANCE SHEET - CONSOLIDATED												
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years					
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
ASSETS												
Current Assets												
Cash & Cash Equivalents	8,172,000	6,127,997	7,312,519	7,609,903	8,279,846	9,858,479	12,022,434	13,121,204	10,983,165	11,999,616	13,548,618	15,310,771
Investments	37,528,000	37,021,930	35,091,930	35,591,930	36,291,930	35,191,930	38,391,930	41,481,930	48,591,930	50,654,382	57,954,382	68,054,382
Receivables	11,971,000	10,346,817	8,423,882	8,954,386	8,942,922	8,738,568	8,952,580	9,777,082	10,036,460	9,741,538	10,032,136	10,336,574
Inventories	1,249,000	2,458,390	3,921,624	3,240,348	2,291,332	2,582,765	2,044,355	1,323,645	1,585,370	2,720,676	2,513,524	1,684,215
Other	331,000	536,091	478,853	474,448	479,045	489,032	508,587	513,530	529,479	543,488	562,718	589,873
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	58,251,000	56,491,225	55,236,908	55,870,616	56,285,076	56,941,675	61,919,887	64,227,391	60,705,405	75,659,891	84,612,385	95,955,825
Non-Current Assets												
Investments	1,000,000	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,170,000	7,911,398	4,103,576	4,141,822	4,168,108	4,218,740	4,262,521	4,327,815	4,448,632	4,576,380	4,707,823	4,843,412
Inventories	1,679,000	941,103	978,064	799,966	1,785,468	1,014,298	799,932	-	1,585,434	1,936,234	1,333,171	555,467
Infrastructure, Property, Plant & Equipment	787,250,000	804,989,634	835,142,153	855,803,067	871,738,724	887,344,288	898,919,194	915,912,805	931,682,167	924,460,085	914,388,660	903,717,188
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	792,099,000	813,842,135	840,221,783	860,744,925	877,895,301	892,578,328	903,981,647	920,340,620	937,716,233	935,972,709	921,828,655	908,118,046
TOTAL ASSETS	851,350,000	870,333,360	895,448,691	916,615,541	933,975,376	949,419,983	965,901,536	984,568,011	1,007,421,637	1,006,632,400	1,005,641,040	1,006,073,872
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	5,819,000	5,528,108	6,540,282	5,642,966	5,191,256	4,918,782	5,056,873	5,161,794	5,374,014	5,588,620	5,430,194	5,442,079
Income received in advance	30,000	44,348	38,509	41,085	41,075	43,475	43,636	45,138	46,483	47,815	48,210	50,672
Borrowings	2,486,000	2,768,316	2,980,682	3,201,337	3,348,603	3,503,087	3,672,585	2,439,785	1,777,043	1,609,775	1,557,372	-
Provisions	6,315,000	5,786,116	5,800,387	5,815,014	5,830,007	5,845,375	5,861,127	5,877,273	5,893,822	5,910,786	5,928,172	5,945,984
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	14,650,000	14,126,888	15,359,860	14,700,012	14,410,941	14,308,719	13,934,221	13,523,390	13,091,362	13,156,985	12,967,548	11,438,745
Non-Current Liabilities												
Payables	512,000	765,070	900,033	835,952	852,422	883,724	905,707	898,876	962,800	987,967	1,022,137	1,061,365
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	23,414,000	20,646,275	19,685,583	17,464,256	15,115,653	11,812,566	8,639,981	6,200,196	4,423,153	2,813,378	1,256,006	1,256,006
Provisions	3,754,000	4,351,124	4,405,681	4,461,803	4,518,923	4,577,675	4,637,895	4,699,621	4,762,890	4,827,741	4,894,214	4,962,349
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	27,680,000	25,762,469	24,991,300	23,761,811	20,486,988	17,073,965	14,183,583	11,838,693	10,148,843	8,636,106	7,172,357	7,279,720
TOTAL LIABILITIES	42,330,000	39,889,357	40,351,160	38,461,823	34,897,929	31,382,684	28,117,804	25,362,083	23,240,205	21,793,100	20,140,306	18,718,465
Net Assets	809,020,000	830,444,003	855,117,434	878,153,719	899,077,437	918,036,299	937,783,730	961,105,328	984,181,432	984,838,299	985,501,734	986,355,407
EQUITY												
Retained Earnings	353,793,000	358,122,288	365,214,873	371,211,918	372,571,820	372,491,013	372,558,496	375,715,908	378,506,003	379,160,870	379,826,305	380,677,978
Revaluation Reserves	455,227,000	472,321,715	489,902,561	507,941,801	526,505,618	545,545,285	565,225,234	585,389,420	605,675,429	605,675,429	605,675,429	605,675,429
Council Equity Interest	809,020,000	830,444,003	855,117,434	878,153,719	899,077,437	918,036,299	937,783,730	961,105,328	984,181,432	984,838,299	985,501,734	986,355,407
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	809,020,000	830,444,003	855,117,434	878,153,719	899,077,437	918,036,299	937,783,730	961,105,328	984,181,432	984,838,299	985,501,734	986,355,407

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2030 BALANCE SHEET - GENERAL FUND												
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years					
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	3,019,000	2,057,858	4,048,132	3,823,227	4,638,858	6,708,115	8,681,081	9,977,809	7,918,391	8,122,891	9,676,815	11,013,243
Investments	22,666,000	23,666,000	22,436,000	21,436,000	21,236,000	22,236,000	23,536,000	26,536,000	30,536,000	32,536,000	36,536,000	42,036,000
Receivables	8,273,000	6,313,236	4,087,427	4,092,110	3,912,984	3,977,573	4,051,143	4,162,287	4,272,645	4,392,859	4,525,333	4,666,865
Inventories	1,249,000	2,458,390	3,921,624	3,240,348	2,291,332	2,582,765	2,044,355	1,323,645	1,585,370	2,720,676	2,513,524	1,684,215
Other	331,000	535,423	478,166	473,745	478,322	489,190	507,825	512,747	527,681	542,634	561,861	568,984
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	37,538,000	35,030,907	34,969,348	33,165,430	32,558,498	35,974,643	38,820,454	42,512,488	44,820,086	48,315,040	53,813,533	59,985,318
Non-Current Assets												
Investments	1,000,000	-	-	-	-	-	-	-	-	-	-	-
Receivables	1,156,000	6,687,384	2,805,168	2,792,302	2,783,127	2,781,145	2,759,864	2,779,758	2,853,799	2,933,362	3,015,139	3,099,567
Inventories	1,679,000	941,103	978,064	799,956	1,785,468	1,014,298	799,932	-	1,585,434	1,936,234	1,333,171	555,447
Infrastructure, Property, Plant & Equipment	597,722,000	609,381,197	631,429,606	645,271,131	652,389,024	656,639,502	661,435,486	667,029,182	671,073,268	683,196,301	693,881,580	694,326,188
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	601,557,000	617,019,683	635,210,840	648,863,389	656,837,618	660,414,947	664,995,263	668,808,950	675,512,501	688,065,897	698,229,890	697,981,301
TOTAL ASSETS	639,095,000	652,050,590	670,180,188	652,028,819	659,496,116	656,389,590	703,815,716	712,321,438	720,332,587	716,380,937	712,043,423	707,966,618
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	5,850,000	5,329,599	6,336,336	5,434,176	4,876,970	4,698,723	4,830,784	4,929,468	5,137,180	5,341,309	5,179,759	5,181,605
Income received in advance	30,000	44,348	38,509	41,005	41,075	42,475	43,636	45,138	46,483	47,815	48,210	50,672
Borrowings	1,209,000	1,421,304	1,558,890	1,700,520	1,784,504	1,830,402	1,205,753	1,102,377	982,848	792,607	705,844	-
Provisions	6,315,000	5,786,116	5,800,387	5,815,014	5,830,007	5,845,375	5,861,127	5,877,273	5,893,822	5,910,785	5,928,172	5,945,984
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	13,204,000	12,581,366	13,734,122	12,990,815	12,612,557	12,418,975	11,941,280	11,954,255	12,070,333	12,092,516	11,862,985	11,178,272
Non-Current Liabilities												
Payables	512,000	765,070	900,033	835,952	852,422	883,724	905,707	898,876	962,800	987,967	1,022,137	1,061,365
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	9,852,000	8,230,925	8,672,035	7,971,515	7,207,011	5,376,609	4,170,856	3,068,479	2,075,631	1,283,026	577,180	577,180
Provisions	3,754,000	4,351,124	4,405,681	4,461,803	4,518,923	4,577,675	4,637,895	4,699,621	4,762,890	4,827,741	4,894,214	4,962,349
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	13,918,000	13,547,119	13,977,749	13,269,270	12,578,356	10,836,008	9,714,459	8,706,976	7,801,321	7,108,752	6,493,531	6,600,894
TOTAL LIABILITIES	27,122,000	26,128,485	27,711,871	26,259,875	25,190,913	23,254,983	21,655,739	20,661,232	19,871,654	19,201,267	18,356,516	17,779,166
Net Assets	611,973,000	626,122,105	642,468,317	625,768,944	634,305,203	633,134,607	682,159,976	691,660,206	700,460,933	697,179,670	693,686,907	690,187,452
EQUITY												
Retained Earnings	285,368,000	288,350,457	293,327,403	285,058,137	291,807,061	288,894,288	285,493,039	282,835,055	279,115,306	275,834,065	272,341,282	268,825,728
Revaluation Reserves	326,605,000	337,771,648	348,140,913	360,710,807	372,440,142	384,440,319	396,666,889	409,025,151	421,349,625	421,345,625	421,345,625	421,345,625
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	611,973,000	626,122,105	642,468,317	625,768,944	634,305,204	633,134,607	682,159,928	691,660,206	700,460,933	697,179,670	693,686,907	690,187,353
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	611,973,000	626,122,105	642,468,317	625,768,944	634,305,204	633,134,607	682,159,928	691,660,206	700,460,933	697,179,670	693,686,907	690,187,353

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2030 BALANCE SHEET - WATER FUND												
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years					
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	1,157,000	1,187,727	1,255,570	1,506,371	1,554,223	1,586,514	1,577,390	1,669,609	1,682,847	1,766,464	1,870,951	2,335,246
Investments	5,453,000	5,453,000	5,053,000	5,253,000	6,853,000	8,253,000	10,353,000	12,453,000	14,553,000	14,553,000	14,553,000	16,553,000
Receivables	1,641,000	1,789,178	1,956,340	1,967,890	2,062,325	2,161,891	2,234,637	2,389,473	2,356,255	2,425,044	2,495,895	2,568,876
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	8,251,000	8,429,905	8,264,910	8,727,061	10,469,548	12,001,304	14,155,027	16,412,082	18,590,101	18,744,508	18,919,846	21,457,122
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	451,000	563,718	596,214	626,242	657,777	690,901	711,792	733,319	755,496	778,352	801,898	826,160
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	74,704,000	77,207,694	80,696,971	83,684,461	85,697,080	88,245,703	90,363,904	92,617,242	95,069,008	96,457,385	97,900,384	97,051,670
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	75,155,000	77,771,373	81,293,185	84,310,703	86,354,857	88,936,604	91,085,696	93,395,560	95,834,506	97,235,737	98,702,282	97,878,030
TOTAL ASSETS	83,406,000	86,201,278	89,558,095	93,037,764	96,824,405	100,937,908	105,250,723	109,762,642	114,418,608	115,980,245	117,622,128	119,335,151
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	9,000	9,845	9,965	10,170	10,442	10,717	11,002	11,298	11,558	11,974	12,271	12,604
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	9,000	9,845	9,965	10,170	10,442	10,717	11,002	11,298	11,558	11,974	12,271	12,604
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	9,000	9,845	9,965	10,170	10,442	10,717	11,002	11,298	11,558	11,974	12,271	12,604
Net Assets	83,397,000	86,191,433	89,548,130	93,027,594	96,813,963	100,927,091	105,239,721	109,751,345	114,405,049	115,968,271	117,609,857	119,322,548
EQUITY												
Retained Earnings	27,686,000	28,134,884	29,050,391	29,998,190	31,128,136	32,438,729	33,852,136	35,306,262	36,840,848	38,404,070	40,045,856	41,758,347
Revaluation Reserves	55,731,000	58,056,549	60,492,739	63,029,404	65,685,827	68,467,362	71,387,585	74,445,063	77,564,201	77,564,201	77,564,201	77,564,201
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	83,397,000	86,191,433	89,548,130	93,027,594	96,813,963	100,927,091	105,239,721	109,751,345	114,405,049	115,968,271	117,609,857	119,322,548
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	83,397,000	86,191,433	89,548,130	93,027,594	96,813,963	100,927,091	105,239,721	109,751,345	114,405,049	115,968,271	117,609,857	119,322,548

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2030 BALANCE SHEET - SEWER FUND												
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years					
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
ASSETS												
Current Assets												
Cash & Cash Equivalents	1,896,000	2,882,411	2,008,817	2,179,805	2,085,784	1,582,851	1,763,964	1,473,786	1,381,828	2,110,261	2,001,852	1,962,383
Investments	9,409,000	7,902,930	7,802,930	8,902,930	8,202,930	4,702,930	4,502,930	2,502,930	1,502,930	3,565,392	6,965,392	9,465,392
Receivables	2,057,000	2,244,403	2,380,115	2,894,587	2,967,613	2,599,304	2,676,800	3,325,322	3,407,560	2,923,636	3,010,908	3,100,833
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	668	688	703	723	742	763	784	799	834	855	879
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	13,462,000	13,030,413	11,992,550	13,978,125	13,257,028	8,965,827	8,944,457	7,382,821	6,293,217	8,600,123	11,879,007	14,529,386
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	563,000	660,297	702,194	723,379	745,206	767,694	790,865	814,738	839,334	864,676	880,786	917,880
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	114,824,000	118,390,782	123,015,574	128,647,485	133,652,620	142,458,063	147,099,824	156,266,372	165,539,891	164,806,399	163,206,697	162,339,130
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	115,387,000	119,051,079	123,717,768	129,370,864	134,397,826	143,228,757	147,899,688	157,061,110	166,379,235	165,671,075	164,087,483	163,258,816
TOTAL ASSETS	128,849,000	132,081,492	135,710,318	143,348,989	147,654,854	152,194,584	156,844,145	164,443,931	172,672,452	174,271,198	175,966,490	177,788,202
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	160,000	186,664	190,981	198,220	203,844	206,342	215,107	221,028	225,275	235,337	241,165	247,869
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	1,277,000	1,347,012	1,421,792	1,500,817	1,584,095	1,672,685	1,766,832	1,307,408	784,195	817,168	851,528	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,437,000	1,533,676	1,612,773	1,699,037	1,787,943	1,882,027	1,981,939	1,528,436	1,009,470	1,052,505	1,092,693	247,869
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	13,762,000	12,415,350	10,990,558	9,492,741	7,908,642	6,235,957	4,489,125	3,131,717	2,347,522	1,530,354	678,826	678,826
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	13,762,000	12,415,350	10,990,558	9,492,741	7,908,642	6,235,957	4,489,125	3,131,717	2,347,522	1,530,354	678,826	678,826
TOTAL LIABILITIES	15,199,000	13,949,026	12,603,331	11,191,778	9,696,585	8,117,984	6,471,064	4,660,153	3,356,992	2,582,859	1,771,519	926,695
Net Assets	113,650,000	118,132,466	123,106,987	132,157,211	137,958,270	143,976,600	150,373,081	159,783,778	169,315,460	171,688,339	174,194,971	176,861,507
EQUITY												
Retained Earnings	40,759,000	41,636,947	42,832,078	46,155,581	49,636,622	51,336,997	53,213,321	57,774,591	62,549,848	64,922,736	67,439,368	70,093,904
Revaluation Reserves	72,891,000	78,493,519	80,268,909	84,201,580	88,321,648	92,637,604	97,176,781	101,919,187	106,765,603	106,765,603	106,765,603	106,765,603
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	113,650,000	118,130,465	123,100,987	130,357,180	137,958,270	143,974,601	150,384,082	159,883,778	169,315,450	171,688,339	174,204,971	176,855,917
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	113,650,000	118,130,465	123,100,987	130,357,180	137,958,270	143,974,601	150,384,082	159,883,778	169,315,450	171,688,339	174,204,971	176,855,917

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2020 CASH FLOW STATEMENT - CONSOLIDATED														
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Proposed Years 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30							
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities														
Receipts:														
Rates & Annual Charges	25,193,000	25,038,588	27,280,736	28,633,668	29,970,018	30,829,848	31,812,624	32,709,837	33,631,240	34,577,153	35,554,078	36,568,381	37,620,581	38,720,581
User Charges & Fees	14,043,000	18,817,947	18,047,878	18,777,853	17,212,822	17,844,296	18,387,302	18,962,432	19,571,270	20,145,421	20,738,971	21,369,581	22,038,571	22,746,571
Interest & Investment Revenue Received	767,000	1,184,257	1,124,575	1,181,818	1,207,917	1,243,300	1,281,827	1,317,745	1,363,380	1,403,589	1,448,589	1,498,824	1,478,821	1,478,821
Grants & Contributions	24,170,000	22,846,739	22,366,890	22,098,901	18,198,930	13,608,430	13,423,858	13,888,491	16,830,269	14,827,488	14,858,434	14,858,434	15,022,878	15,022,878
Bonds & Deposits Received	251,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	328,000	(8,886,180)	18,282,180	388,912	278,867	237,387	230,387	188,335	118,775	121,577	128,362	138,742	148,581	158,421
Payments:														
Employee Benefits & On-Costs	(10,400,000)	(20,550,289)	(21,866,871)	(21,439,188)	(22,441,881)	(23,419,887)	(23,876,486)	(24,387,971)	(24,975,475)	(25,619,285)	(26,319,078)	(27,075,581)	(27,478,181)	(27,478,181)
Materials & Contracts	(10,839,000)	(11,627,282)	(10,812,807)	(10,839,841)	(10,870,189)	(11,875,839)	(12,447,889)	(13,038,888)	(13,647,005)	(14,282,585)	(14,955,585)	(15,668,585)	(16,422,585)	(17,218,585)
Borrowing Costs	(1,188,889)	(1,179,375)	(1,148,488)	(1,078,387)	(882,888)	(882,888)	(884,127)	(881,888)	(887,811)	(875,887)	(868,417)	(861,417)	(854,417)	(847,417)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	(3,147,888)	(8,128,779)	(8,231,888)	(8,848,218)	(8,788,872)	(8,888,888)	(8,748,218)	(8,488,787)	(8,557,375)	(8,688,288)	(8,867,811)	(9,088,888)	(9,358,888)	(9,638,888)
Net Cash provided (or used in) Operating Activities	23,858,000	18,970,144	30,479,387	33,788,238	30,058,787	18,186,276	18,247,768	30,323,594	23,258,048	21,688,332	21,733,878	21,733,878	21,733,878	21,733,878
Cash Flows from Investing Activities														
Receipts:														
Sale of Investment Securities	1,288,000	1,808,070	1,840,000	1,888,000	880,000	8,888,000	200,000	2,888,000	1,888,000	1,888,000	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	388,557	2,224,000	3,888,000	2,818,000	2,840,000	2,840,000	2,840,000	910,000	2,840,000	2,840,000	2,840,000	2,840,000	2,840,000
Sale of Infrastructure, Property, Plant & Equipment	1,408,000	488,581	778,413	487,000	548,175	798,887	888,474	814,531	808,187	710,500	700,500	700,500	710,500	710,500
Sale of non-current assets classified as 'held for sale'	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	2,000	1,300	1,780	1,880	1,880	1,888	2,003	2,083	2,138	1,388	-	-	-	-
Sale of Financial Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments:														
Purchase of Investment Securities	-	-	-	(1,888,000)	(1,888,000)	(2,888,000)	(3,888,000)	(8,888,000)	(8,888,000)	(8,888,000)	(8,888,000)	(17,888,000)	(18,888,000)	(19,888,000)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(2,888,000)	(19,888,881)	(8,278,887)	(22,887,882)	(17,141,774)	(17,888,882)	(18,288,288)	(18,188,833)	(17,878,888)	(16,788,842)	(14,888,811)	(14,888,811)	(14,888,811)	(14,888,811)
Purchase of Real Estate Assets	-	(288,887)	(3,881,275)	(1,888,888)	(2,888,888)	(1,888,888)	(1,888,888)	(1,888,888)	(2,888,888)	(3,888,888)	(4,888,888)	(5,888,888)	(6,888,888)	(7,888,888)
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(2,888,000)	(18,004,742)	(8,004,278)	(21,488,888)	(17,141,774)	(14,004,282)	(14,004,282)	(14,004,282)	(14,004,282)	(14,004,282)	(14,004,282)	(14,004,282)	(14,004,282)	(14,004,282)
Cash Flows from Financing Activities														
Receipts:														
Proceeds from Borrowings & Advances	1,888,000	-	2,000,000	1,888,000	1,888,000	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments:														
Repayment of Borrowings & Advances	(2,788,000)	(2,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)
Repayment of Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(1,000,000)	(2,888,888)	(1,888,888)	(1,888,888)	(2,000,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)	(3,888,888)
Net Increase/(Decrease) in Cash & Cash Equivalents	2,188,000	(3,888,888)	1,888,888	288,888	870,343	1,878,888	2,188,888	1,888,888	(2,188,888)	1,888,888	1,888,888	1,888,888	1,888,888	1,888,888
plus: Cash, Cash Equivalents & Investments - beginning of year	3,888,000	8,172,000	8,127,887	7,812,819	7,808,888	8,278,888	8,888,888	8,888,888	12,888,888	13,121,204	16,888,888	18,888,888	19,888,888	19,888,888
Cash & Cash Equivalents - end of the year	6,076,000	4,283,112	10,016,775	8,625,627	8,687,231	10,157,776	11,077,776	12,822,434	10,699,999	15,010,092	18,777,776	20,777,776	21,777,776	21,777,776
Cash & Cash Equivalents - end of the year														
Cash & Cash Equivalents - end of the year	6,172,000	6,127,987	7,312,518	7,899,503	8,278,848	8,908,478	12,022,424	13,121,204	10,883,180	11,888,818	13,348,818	15,312,771	17,312,771	19,312,771
Investments - end of the year	38,528,000	37,021,810	39,581,820	39,581,830	38,281,830	38,187,830	38,281,830	41,481,830	48,581,830	50,084,282	57,484,282	66,184,282	75,184,282	84,184,282
Cash, Cash Equivalents & Investments - end of the year	44,700,000	43,149,797	46,894,338	47,481,333	46,560,678	47,096,308	50,304,254	54,603,034	59,465,010	61,973,100	70,833,100	81,500,053	92,500,053	103,500,053
Representing:														
- External Restrictions	28,888,000	30,888,837	24,788,234	28,888,888	28,888,888	28,888,888	28,888,888	28,888,888	31,888,888	34,888,888	40,888,888	47,888,888	47,888,888	47,888,888
- Internal Restrictions	18,888,000	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888	13,888,888
- Unrestricted	48,788,000	48,149,927	42,488,448	43,288,433	43,771,716	45,008,649	50,414,364	54,814,134	57,375,895	62,654,388	71,994,018	83,265,161	93,265,161	103,265,161

Richmond Valley Council Draft 15 Year Financial Plan for the Years ending 30 June 2030 CASH FLOW STATEMENT - GENERAL FUND												
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30					
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	17,130,948	16,918,005	16,936,234	20,876,884	21,650,387	22,219,084	22,824,965	23,448,518	24,081,778	24,740,088	25,419,014
User Charges & Fees	-	12,842,461	8,582,891	8,580,289	10,084,881	10,381,085	10,680,238	11,043,215	11,381,578	11,712,100	12,042,881	12,409,688
Interest & Investment Revenue Received	-	778,037	686,120	683,289	728,128	748,128	788,541	780,287	818,788	844,218	881,678	894,973
Grants & Contributions	-	22,484,888	21,827,879	16,086,313	12,824,207	12,758,920	12,965,458	13,066,577	13,604,442	13,820,871	14,217,912	14,588,129
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(6,889,130)	6,282,353	288,872	275,607	237,387	230,387	186,338	116,779	121,877	125,382	132,742
Payments:												
Employee Benefits & On-Costs	-	(17,884,108)	(19,776,516)	(18,921,862)	(19,445,623)	(18,889,872)	(22,402,789)	(21,148,868)	(21,799,497)	(22,478,807)	(23,128,756)	(23,844,088)
Materials & Contracts	-	(8,622,146)	(7,747,141)	(8,275,042)	(8,142,385)	(8,322,531)	(8,324,188)	(8,325,294)	(8,833,848)	(9,277,805)	(9,417,600)	(9,345,000)
Borrowing Costs	-	(307,034)	(449,849)	(485,862)	(427,837)	(380,339)	(271,242)	(223,087)	(214,886)	(181,428)	(144,172)	(98,800)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(4,591,086)	(5,487,611)	(5,381,027)	(5,369,888)	(5,449,546)	(5,489,443)	(5,689,000)	(5,838,440)	(6,028,888)	(6,187,239)	(6,428,848)
Net Cash provided (or used in) Operating Activities	-	14,238,472	24,325,886	16,177,354	11,870,875	17,838,750	11,948,048	12,766,720	12,794,261	13,346,428	13,186,432	13,878,387
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	1,230,000	1,000,000	230,000	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	389,837	2,224,000	2,836,000	2,818,000	2,240,000	2,410,000	2,040,000	810,000	2,040,000	2,410,000	2,240,000
Sale of Infrastructure, Property, Plant & Equipment	-	485,881	784,413	487,280	545,178	780,987	800,474	914,831	806,187	716,300	700,000	710,000
Sale of non-current assets classified as 'held for sale'	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	1,300	1,782	1,833	1,848	1,948	2,383	2,383	2,125	1,386	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	(1,588,000)	(1,780,000)	(1,488,000)	(4,380,000)	(2,380,000)	(4,380,000)	(5,840,000)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(16,054,820)	(24,871,610)	(16,387,082)	(11,416,731)	(5,474,502)	(6,775,239)	(10,218,833)	(8,314,584)	(5,848,840)	(8,674,401)	(6,842,820)
Purchase of Real Estate Assets	-	(780,888)	(2,491,075)	(1,646,888)	(5,888,888)	(7,588,888)	(1,588,888)	(1,588,888)	(3,588,888)	(3,588,888)	(1,588,888)	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(11,886,342)	(25,916,882)	(18,740,886)	(10,025,831)	(12,894,242)	(13,782,588)	(18,964,288)	(11,862,822)	(17,848,875)	(16,868,881)	(11,381,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	2,580,000	1,000,000	1,000,000	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(1,038,775)	(1,451,894)	(1,838,888)	(1,700,000)	(1,794,888)	(1,899,888)	(1,288,788)	(1,102,877)	(880,844)	(1,733,877)	(178,844)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(1,038,775)	278,886	(268,888)	(700,000)	(1,794,888)	(1,899,888)	(1,288,788)	(1,102,877)	(880,844)	(1,733,877)	(178,844)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(2,687,145)	1,680,212	(1,440,888)	718,888	2,580,258	1,971,888	1,288,728	(2,090,494)	224,389	1,553,824	1,326,427
plus: Cash, Cash Equivalents & Investments - beginning of year	-	8,018,000	2,887,888	4,048,132	3,823,227	6,408,858	8,705,115	8,881,281	8,877,888	7,918,391	8,122,881	8,878,815
Cash & Cash Equivalents - end of the year	-	2,857,858	2,588,132	2,607,244	4,542,115	8,989,115	10,677,003	10,176,389	6,787,394	8,122,881	9,676,705	10,205,242
Cash & Cash Equivalents - end of the year	-	2,857,858	2,588,132	2,607,244	4,542,115	8,989,115	10,677,003	10,176,389	6,787,394	8,122,881	9,676,705	10,205,242
Cash & Cash Equivalents - end of the year	-	2,857,858	2,588,132	2,607,244	4,542,115	8,989,115	10,677,003	10,176,389	6,787,394	8,122,881	9,676,705	10,205,242
Investments - end of the year	-	23,888,000	23,888,000	23,888,000	23,888,000	23,888,000	23,888,000	23,888,000	23,888,000	23,888,000	23,888,000	23,888,000
Cash, Cash Equivalents & Investments - end of the year	-	26,745,858	26,476,132	26,495,244	28,430,115	32,877,115	34,565,003	34,064,389	30,675,394	32,010,881	33,564,705	34,093,242
Representing:												
- External Reserves	-	16,878,000	13,254,488	8,884,817	8,118,794	7,881,247	8,858,412	9,941,284	12,470,000	11,941,241	12,886,337	14,820,408
- Internal Reserves	-	18,887,000	13,887,758	13,887,758	13,887,758	14,334,888	18,387,878	16,421,821	21,828,243	21,467,870	22,884,888	28,700,870
- Unvested	-	-	(2,813,316)	4,478,108	3,518,281	3,888,248	3,822,134	3,888,888	4,588,488	8,000,888	8,747,888	8,747,888
26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858	26,745,858

Richmond Valley Council Draft 10 Year Financial Plan for the Years ending 30 June 2030 CASH FLOW STATEMENT - WATER FUND											
	Actual 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years				
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	-	1,287,480	1,390,143	1,428,287	1,502,296	1,582,284	1,643,206	1,694,488	1,747,306	1,801,858	1,858,218
User Charges & Fees	-	4,758,984	5,136,338	5,406,360	5,674,498	5,955,859	6,170,517	6,360,794	6,551,810	6,746,180	6,890,595
Interest & Investment Revenue Received	-	171,850	143,800	156,480	181,144	185,878	170,857	176,588	181,360	188,811	192,415
Grants & Contributions	-	222,870	568,858	813,335	238,187	237,837	239,487	241,137	242,787	244,437	246,087
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Employee Benefits & On-Costs	-	(1,605,848)	(1,628,867)	(1,680,471)	(1,748,274)	(1,777,740)	(1,746,686)	(1,781,788)	(1,778,289)	(1,808,222)	(1,784,199)
Materials & Contracts	-	(8,885,698)	(8,402,571)	(8,468,138)	(8,587,291)	(8,675,225)	(8,783,888)	(8,888,885)	(8,988,885)	(9,088,885)	(9,188,885)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-
Other	-	(275,734)	(347,842)	(387,344)	(295,560)	(388,772)	(396,376)	(339,482)	(338,634)	(331,386)	(307,776)
Net Cash provided (or used) in Operating Activities	-	1,747,334	2,189,488	2,476,301	2,816,852	2,895,296	3,045,879	3,157,219	3,228,237	3,286,817	3,418,487
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	-	400,000	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as 'held for sale'	-	-	-	-	-	-	-	-	-	-	-
Sale of interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	(208,000)	(3,886,880)	(1,466,880)	(2,746,880)	(2,746,880)	(2,746,880)	-	(2,096,880)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(1,718,887)	(2,281,880)	(2,627,880)	(275,880)	(1,423,880)	(816,880)	(916,880)	(1,116,880)	(2,216,880)	(2,716,880)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-
Purchase of interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used) in Investing Activities	-	(1,718,887)	(2,281,880)	(2,627,880)	(2,275,880)	(1,423,880)	(816,880)	(916,880)	(1,116,880)	(2,216,880)	(2,716,880)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used) in Financing Activities	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	-	30,727	67,843	(261,801)	47,882	32,266	(86,286)	(62,219)	(13,231)	(33,615)	(54,487)
plus: Cash, Cash Equivalents & Investments - beginning of year	-	1,187,000	1,187,727	1,259,879	1,806,371	1,834,223	1,888,514	1,877,382	1,889,808	1,882,947	1,798,954
Cash & Cash Equivalents - end of the year	-	1,187,727	1,259,879	1,388,371	1,554,223	1,866,514	1,877,382	1,889,808	1,882,947	1,798,954	1,870,887
Cash & Cash Equivalents - end of the year											
Cash & Cash Equivalents - end of the year	1,187,000	1,187,727	1,259,879	1,806,371	1,834,223	1,888,514	1,877,382	1,889,808	1,882,947	1,798,954	1,870,887
Investments - end of the year	8,493,000	8,493,000	8,593,000	8,593,000	8,883,000	8,783,000	10,383,000	12,483,000	14,583,000	14,683,000	16,583,000
Cash, Cash Equivalents & Investments - end of the year	8,610,000	8,680,727	9,852,879	10,399,371	10,717,223	10,671,514	12,260,382	14,372,808	16,465,947	16,481,954	18,453,887
Representing:											
External Reserves:	1,841,000	2,554,218	2,734,218	2,884,218	3,034,218	3,184,218	3,334,218	3,484,218	3,634,218	3,784,218	3,934,218
Internal Reserves:	-	799,387	736,212	1,328,584	3,206,238	4,890,794	7,180,582	8,806,238	11,885,291	12,384,190	12,843,903
Unvested:	4,769,000	5,387,214	2,815,143	2,544,587	2,155,772	1,786,504	1,402,762	1,030,165	849,539	281,088	(158,196)
	8,610,000	8,680,727	9,852,879	10,399,371	10,717,223	10,671,514	12,260,382	14,372,808	16,465,947	16,481,954	18,453,887

Richmond Valley Council Draft 15 Year Financial Plan for the Years ending 30 June 2030 CASH FLOW STATEMENT - SEWER FUND											
	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projected Years				
	\$	\$	\$	\$	\$	\$	2024/25	2025/26	2026/27	2027/28	2028/29
							\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	-	6,837,140	7,012,591	7,271,147	7,480,832	7,717,188	7,950,444	8,180,777	8,434,412	8,683,598	8,896,478
User Charges & Fees	-	1,075,302	1,315,649	1,411,304	1,483,643	1,487,283	1,542,179	1,566,435	1,630,088	1,685,079	1,738,726
Interest & Investment Revenue Received	-	240,350	294,525	312,182	321,847	331,195	341,129	351,382	361,803	372,790	383,943
Grants & Contributions	-	258,362	183,808	1,860,254	2,135,438	853,973	186,736	2,121,747	2,862,538	782,360	185,336
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Employee Benefits & On-Costs	-	(1,897,284)	(1,787,667)	(1,817,682)	(1,888,054)	(1,828,871)	(1,814,652)	(1,859,659)	(2,068,769)	(2,145,212)	(2,208,289)
Materials & Contracts	-	(2,988,791)	(2,768,473)	(2,585,708)	(2,885,527)	(2,875,158)	(3,046,751)	(3,128,188)	(3,175,695)	(3,211,793)	(3,288,294)
Borrowing Costs	-	(788,836)	(888,872)	(812,074)	(834,748)	(851,486)	(860,889)	(878,733)	(1,170,876)	(1,177,848)	(884,874)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-
Other	-	(286,378)	(388,887)	(311,887)	(329,654)	(342,732)	(356,388)	(378,836)	(390,290)	(414,271)	(438,010)
Net Cash provided (or used in) Operating Activities	-	2,884,542	3,288,820	3,115,881	3,767,675	4,488,088	4,215,708	3,480,884	7,381,835	8,524,860	8,186,758
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	1,500,000	380,000	-	700,000	5,550,000	300,000	2,000,000	1,800,000	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debitum Receipts	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	(1,500,000)	-	-	-	-	(2,900,000)	(4,000,000)	(3,400,000)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(3,227,385)	(3,112,602)	(2,748,880)	(3,381,082)	(3,838,880)	(4,880,000)	(5,874,000)	(7,400,000)	(7,780,000)	(7,400,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debitum & Advances Made	-	-	-	-	-	-	-	-	-	-	-
Purchases of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(571,385)	(2,812,602)	(3,813,082)	(3,381,082)	(3,838,880)	(4,880,000)	(5,874,000)	(7,400,000)	(11,780,000)	(14,480,000)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	-	(1,378,886)	(1,387,812)	(1,437,792)	(1,595,417)	(1,584,986)	(1,812,288)	(1,778,832)	(1,997,436)	(1,944,785)	(1,871,588)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (used in) Financing Activities	-	(1,378,886)	(1,387,812)	(1,437,792)	(1,595,417)	(1,584,986)	(1,812,288)	(1,778,832)	(1,997,436)	(1,944,785)	(1,871,588)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	885,811	(911,394)	(11,288)	(94,412)	(322,913)	281,113	(285,116)	(61,655)	728,333	1,486,416
plus: Cash, Cash Equivalents & Investments - beginning of year	-	1,898,000	2,882,411	2,871,117	2,776,695	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,882,411	2,882,411	2,776,695	2,682,283	2,585,784	1,862,891	1,783,984	1,473,788	1,581,828	2,110,281
Cash & Cash Equivalents - end of the year	-	2,									



The image features a central graphic with a large, stylized 'R' composed of various shades of blue and green triangles. Overlaid on this 'R' is a circular seal with the text 'RICHMOND VALLEY MADE' in a distressed, white font. Above the seal, the 'Richmond Valley Council' logo is visible, consisting of the council's name in a sans-serif font above a small triangular graphic. The background is a collage of images related to the Richmond Valley, including a dandelion seed head, a horse, a person holding a basket of onions, a child in a hat, and a person in a field. The overall color scheme is dominated by blues and greens.

DRAFT Revenue Policy 2020/2021
Presented to Council on 23 June 2020

Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

Richmond Valley Council

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Introduction

This Revenue Policy which is part of Council's Operational Plan provides details of the following in accordance with Clause 201 of The Local Government (General) Regulation 2005:

- Estimated income and expenditure
- Ordinary rates and special rates
- Proposed fees and charges
- Proposed pricing policy/methodology
- Proposed borrowings

In accordance with Clause 201 (4) of The Local Government (General) Regulation 2005, the statement of fees and structure of the pricing methodology does not include information that could confer a commercial advantage on a competitor of the Council.

Pricing Policy

1. All fees and charges not subject to regulatory control are to be reviewed on an annual basis in conjunction with the annual estimates.
2. In reviewing fees and charges, consideration will be given to a full cost recovery principle on a fee for service basis. This principle will only be applied where the cost of the service provision can be accurately determined and the end user accurately identified.
3. Where full cost recovery cannot be applied to determine the price or charge, the alternative price will be based on:
 - The cost to Council.
 - The suggested price for that service published by any relevant body.
 - The importance of the service to the community (Community Service Obligation).
 - The projected Consumer Price Index (CPI) for the period.
 - The competitiveness of fees and charges with those charged by other organisations.
4. Where the fee or charge relates to Council businesses that are classified Category 1 or Category 2 in accordance with National Competition Policy guidelines, the fee or charge will be based on full cost recovery. If the fee or charge is not based on full cost recovery then any subsidy granted to the business by the Council will be disclosed.

Goods and Services Tax (GST)

Council is required to include Goods and Services Tax (GST) on its fees and charges. All prices listed for Council's fees and charges are inclusive of GST except where indicated. Some fees and charges levied by Council are exempt from GST in accordance with the Federal Treasurer's Determination under Section 81-5 of A New Tax System (GST) Act 1999. Each fee and charge levied by Council has been reviewed with respect to its GST status and at time of publication of this document is correct. However, if a fee or charge is shown as being subject to GST and is subsequently proven not to be subject to GST, then the fee will be amended by reducing the GST to nil. Conversely if Council is advised that a fee which is shown as not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST. To assist in determining the GST status of the fees and charges published in this document, the following legend is used to indicate GST status for each fee or charge in the column titled 'GST Included':

Y = Deemed to be taxable and fee/charge includes GST

N = Deemed to be non-taxable and fee/charge excludes GST

Pricing Categories

Where applicable each fee or charge has been categorised with the following legend that demonstrates on what basis each fee or charge has been determined in accordance with Council's revenue policy:

PRICING CATEGORY	DESCRIPTION
A	Significant Partial Cost Pricing - The price for this good/service is set to make a significant contribution towards the cost of providing the good/service. The remainder of the costs is met from general purpose revenue.
B	Regulatory Pricing - The price charged for this good/service is a regulatory charge set by government regulation.
C	Minimal Partial Cost Pricing - The price for this good/service is set to make a minimal contribution to the annual operating and maintenance costs of the facility. The remainder of the costs are met from general purpose revenue.
D	Rate of Return Pricing - The price for this service is set to make a contribution towards the cost of replacing the infrastructure assets utilised in the provision of the good/service.
E	Full Cost Recovery Pricing - The price for this good/service is based on the full cost of providing the good/service.
F	Reference Pricing - The price for this good/service is set by reference to prices charged for similar goods/services provided by like Councils.

Statement of Rates, Charges, Fees and Loan Borrowings

Statement of Rates

In accordance with Section 492 and 493 of the Local Government Act 1993, Richmond Valley Council proposes to levy general land rates for the following categories:

- Residential
- Rural Residential
- Farmland
- Business

For the 2020/2021 financial year, Council will be continuing a unified rate structure for all rating categories of Residential, Rural Residential, Farmland and Business.

All general land rates within all categories will be made/levied on the basis of a base amount plus an ad valorem rate for 2020/2021.

Council will also apply land values for the purposes of calculating rates that have been supplied by the NSW Valuer General. Council is required by the provisions of the Valuation of Land Act 1916 to apply these valuations and the base date of the land valuations is 1 July 2019.

The Independent Pricing and Regulatory Tribunal of NSW has announced a rate peg amount of 2.6% for the 2020/2021 financial year. Council has previously received approval under Section 508(2) of the Local Government Act 1993 to increase the overall general land rate yield up to 5.5%, inclusive of the rate peg for the four year period 2019/20 to 2022/2023.

RATE CATEGORY	ASSESS	BASE AMOUNT (\$):	YIELD FROM BASE	AD VALOREM AMOUNT (\$):	ESTIMATED YIELD (\$):	GST INCLUDED
Residential	7,867	310.00	28.67%	0.00512	8,504,984	N
Sub Category - Rural Residential	602	275.00	29.07%	0.00357	569,393	N
Business	664	360.00	11.22%	0.01431	2,131,155	N
Farmland	1,546	360.00	20.18%	0.00385	2,757,537	N
Total	10,679				13,963,069	

Statement of Charges

In accordance with Section 496, 496A, 501, and 552 of the Local Government Act 1993, Council will levy annual charges for the following services:

- Sewerage
- Water
- Domestic Waste Management
- Non Domestic Waste Management
- Drainage (Stormwater Management Service Charge)

In accordance with Section 502 of the Local Government Act 1993, Council will levy charges for actual use for the following services:

- Sewerage
- Water
- Non Domestic Waste Management

Water, Sewerage and Non-Domestic Waste Management Charges relating to non-rateable properties will be charged in accordance with Section 502 of the Local Government Act 1993. For the purpose of charging these properties that actually use these services, the charges to apply are the same as those charged to rateable properties as the charges are representative of use.

Statement Sewerage and Water Charges

For the 2020/2021 financial year, Council will continue a uniform charging regime for sewerage and water across the entire Richmond Valley Council area. The charging regime is based on the requirement by the NSW Office of Water to promote best practice pricing and for Council to comply with the requirements of National Competition Policy. The rationale for best practice pricing is to provide:

- Fair pricing to equitably share the cost of service provision and remove significant cross subsidies.
- Appropriate pricing signals which enable customers to balance the benefits and costs of using the services, thereby promoting efficient use and reduced wastage.
- Full cost recovery.

Sewerage Charges

Sewerage Charges to be implemented for 2020/2021 are based on the following formula in accordance with the best practice pricing guidelines:

$$\text{SDF} \times (\text{AC} + \text{C} \times \text{UC})$$

Where:

- SDF = Sewerage discharge factor
- AC = Water meter access charge based on size of water meter
- C = Water consumption measured in kilolitres
- UC = Sewerage usage charge per kilolitre

In accordance with the best practice guidelines, Council's sewerage charging structure for 2020/2021 is as follows:

SEWERAGE CHARGE CATEGORY	SERVICES	CHARGE (\$):	ESTIMATED YIELD (\$):	GST INCLUDED
Vacant Charge (Residential) **	142	1,025.00	145,550	N
Vacant Charge Non-Residential) **	80	1,025.00	82,000	N
Residential Charge	6,743	1,025.00	6,911,575	N
Non-Residential Charge***			1,489,207	N
20mm Water Service	376	$(169.00 + (2.57 \times C)) \times \text{SDF}$		N
25mm Water Service	84	$(202.00 + (2.57 \times C)) \times \text{SDF}$		N
32mm Water Service	41	$(420.00 + (2.57 \times C)) \times \text{SDF}$		N
40mm Water Service	62	$(658.00 + (2.57 \times C)) \times \text{SDF}$		N
50mm Water Service	53	$(1,031.00 + (2.57 \times C)) \times \text{SDF}$		N
65mm Water Service	2	$(1,741.00 + (2.57 \times C)) \times \text{SDF}$		N
80mm Water Service	6	$(2,638.00 + (2.57 \times C)) \times \text{SDF}$		N
100mm Water Service	16	$(4,121.00 + (2.57 \times C)) \times \text{SDF}$		N
200mm Water Service	1	$(16,123.00 + (2.57 \times C)) \times \text{SDF}$		N
SF	5			
Total	7,611		8,628,332	

** The vacant charge may be applied to all vacant land that is not connected to the sewerage system but is within 75 metres of a sewerage main and considered capable of being serviced.

In the above table C = water consumption measured in kilolitres and SDF = sewerage discharge factor that represents the amount of water consumed returned to the sewerage system.

In calculation of the above charges, the following sewerage discharge factors (SDF) are to be utilised:

For Non-Residential Customers = 0.95

(doesn't include commercial customers who have negotiated a sewerage discharge factor based on the actual water returned to the sewer system)

Council also reserves the right to amend the sewerage discharge factor on an annual basis to represent actual water returned to the sewerage system for non-residential customers in consultation with those users. If the actual discharge to the sewerage system is proven by a non-residential consumer to be less than the standard guideline discharge factor, Council will charge on the basis of the proven discharge factor. As an example, if a non residential customer demonstrates only five percent of the water consumed is returned to the sewerage system, then the discharge factor will be five percent.

*** The minimum charge for any allotment is equivalent to the residential charge including individual allotments that have been amalgamated for rating purposes.

It should also be noted that in the application of the best practice pricing guidelines for sewerage charges, the following is to apply in respect of strata title units/flats and properties rated as one rate assessment but containing multiple flats/units known as multiple occupancies:

- In terms of residential strata unit/flats, the sewerage charge equivalent to the residential sewerage charge will be applied to each strata unit/flat.
- In terms of multiple occupancy residential units/flats the sewerage charge levied to the assessment will be based on the number of units/flats contained in the multiple occupancy multiplied by the multiple occupancy sewerage charge.
- If the residential strata/unit/flats or multiple occupancy residential units/flats are within 75 metres of the nearest sewerage main but not connected to the sewerage system then the number of units/flats contained in the strata title or multiple occupancy will be multiplied by the sewerage vacant charge.

Water Charges

In accordance with best practice guidelines, Council will continue with a user pays water system comprising of a two part tariff for residential customers that includes a fixed access charge based on the size of the water meter connected and consumption charges based on water consumed measured in kilolitres. Council's water charging structure for 2020/2021 is as follows:

WATER CHARGE CATEGORY	SERVICES	CHARGE \$	ESTIMATED YIELD \$	GST INCLUDED
Consumption Charges				
Residential Consumption Charges		2.57 a kilolitre for the first 200kl 3.92 a kilolitre greater than 200kl	2,951,203	N
Non-Residential Consumption Charges		2.57 per kilolitre	1,503,289	N
Northern Co-operative Meat Company Consumption Charge		1.01 per kilolitre	900,693	N
Total Consumption Charges			5,355,185	
Residential Water Access Charges				
20mm Water Service	7,023	169.00	1,186,887	N
25mm Water Service	80	202.00	16,160	N
32mm Water Service	3	420.00	1,260	N
40mm Water Service	1	658.00	658	N
50mm Water Service	2	1,031.00	2,062	N
65mm Water Service	0	1,741.00	0	N
80mm Water Service	0	2,638.00	0	N
100mm Water Service	1	4,121.00	4,121	N
200mm Water Service	0	16,123.00	0	N
Total Residential Water Access Charges	7,110		1,211,148	
Non-Residential Water Access Charges				
20mm Water Service	685	169.00	115,765	N
25mm Water Service	87	202.00	17,574	N
32mm Water Service	42	420.00	17,640	N
40mm Water Service	68	658.00	44,744	N
50mm Water Service	68	1,031.00	70,108	N
65mm Water Service	2	1,741.00	3,482	N
80mm Water Service	8	2,638.00	21,104	N
100mm Water Service	26	4,121.00	107,146	N
200mm Water Service	1	16,123.00	16,123	N
Total Non-Residential Water Access Charges	987		413,686	
Total	8,097		6,980,019	

Where a property that is located within 225 metres of a water main and is a vacant property then that property may be charged an access charge equivalent to the access charge for a 20mm water service.

Where a water meter is installed to service a fire service and only a fire service, the access charge to be levied will be nil. Where a property increases a water meter or meters to a larger size due to installation of a fire service in conjunction with normal water use, the access charge will be charged based on the size of the meter replaced. For example if an existing 100mm meter is replaced by a 150mm meter to cater for fire service provision in addition to normal water use, then the access charge to be charged will be the 100mm meter access charge.

In regard to a situation where a water meter is proven not to record correct water consumption, the provision of clause 158 of the Local Government (General) Regulation 2005 is to apply in terms of determining billable consumption. In this regard consumption will be determined on the basis of daily consumption equal to the average daily consumption during the corresponding meter reading period of the previous year.

It should also be noted that in the application of the best practice pricing guidelines for water charges, the following is to apply in respect of strata title units/flats and properties rated as one rate assessment but containing multiple flats/units known as multiple occupancies:

- In terms of residential strata unit/flats, the water availability charge equivalent to the residential 20mm connection size access charge will be applied to each strata unit/flat. Water consumption charges will be charged to the body corporate of the strata title.
- In terms of multiple occupancy residential units/flats the water availability charge levied to the assessment will be based on the number of units/flats contained in the multiple occupancy multiplied by the residential 20mm connection size access charge. In addition to this water consumption charges will also apply.
- If the residential strata/unit/flats or multiple occupancy residential units/flats are within 225 metres of the nearest water main but not connected to the water system then the number of units/flats contained in the strata title or multiple occupancy will be multiplied by the residential 20mm connection size.

Statement Waste Management Charges

In accordance with Section 496 of the Local Government Act 1993, Council will charge an annual Domestic Waste charge for all customers provided with a domestic waste collection service throughout the Richmond Valley Council area. Where a domestic waste service is available but not used by a customer, that customer will be charged a waste availability charge

In accordance with Section 501 and Section 502 of the Local Government Act 1993, Council will charge an annual Non Domestic Waste charge for all customers throughout the Richmond Valley Council area provided with a waste collection service not of a domestic nature.

It should be noted that waste charges are annual charges whether the service is used weekly or not. However, in relation to both domestic and non domestic waste charges any notification of changes to services and the charge applicable will be calculated on a pro-rata per rates instalment basis.

Additionally charges for both domestic waste and non domestic waste are a per service charge. A domestic service is defined as one red lidded residual waste bin collected on a fortnightly basis, one yellow lidded co-mingled recycling bin collected on a fortnightly basis and one green lidded food organics and garden waste bin collected on a weekly basis. A domestic service may also utilise additional co-mingled domestic recycling only charge and/or a green lidded food organics and garden waste only charge. This additional service availability is subject to approval.

The Non Domestic/Commercial service is a weekly red lidded residual waste bin, one yellow lidded co-mingled recycling bin collected on a fortnightly basis and one green lidded garden waste bin collected on a fortnightly basis. Non Domestic/ Commercial may also utilise additional co-mingled or garden green waste services only at a separate non-domestic only charge. In 2020/21 Non Domestic customers have the option of paying to take up food organics and garden organics (FOGO) by converting the fortnightly garden organics service into a weekly FOGO service. If a property has multiple waste bins or collection per week then the charge levied is adjusted accordingly.

Council continues to charge a Waste Infrastructure Charge to be used to partially fund the construction of the new cell 6 (essential infrastructure) at Nammoona Landfill and ongoing asset renewals of the Waste Management Program.

The proposed waste management charges to be applied by Richmond Valley Council for 2020/2021 are as follows:

WASTE MANAGEMENT CHARGE CATEGORY	SERVICES	CHARGE \$	ESTIMATED YIELD \$	GST INCLUDED
Waste Charges (Domestic and Non-Domestic)				
Waste Infrastructure Charge (Payable by All Rateable Properties)	10,616	40.00	424,640	N
Recycling Only Upgrade from 240L to 360L (An Initial One-Off Payment)	0	58.00	0	Y
Total Waste Charges (Domestic and Non-Domestic)	10,616		424,640	
Domestic Waste Charges				
Standard Services				
Domestic Waste Service (Includes the Collection of a Red Waste Bin Fortnightly, a Yellow Recycling Bin Fortnightly and a Green Organics Bin Weekly - Bins Supplied by Council)	7,591	593.00	4,501,463	N
Waste Availability Charge (Payable Where a Service is Available But Has Not Been Taken Up)	436	125.00	54,500	N
Domestic Waste Medical Collection (By Arrangement Only)	7	593.00	4,151	N
Additional Services				
Domestic Red Garbage Bin Additional Service (By Arrangement Only)	1	146.00	146	N
Domestic Yellow Recycling Bin Additional Service (By Arrangement Only)	0	146.00	0	N
Domestic Green Organics Bin Additional Service (By Arrangement Only)	6	146.00	876	N
Domestic Waste Special Collection Red Bin Weekly (By Arrangement Only)	15	710.00	10,650	N
Total Domestic Waste Charges	8,056		4,571,786	
Non Domestic Waste Charges				
Standard Services				
Non-Domestic Waste Service (Includes the Collection of a Red Waste Bin Weekly, a Yellow Recycling Bin Fortnightly and a Green Garden Organics Only Bin Fortnightly - Must Purchase Own Bins)	942	623.00	586,866	N
Additional Services				
Non-Domestic Recycling Additional Service (Converting Yellow Bin from Fortnightly to Weekly)	65	180.00	11,700	N
Non-Domestic Greenwaste Additional Service FOGO (Converting Green Bin from Fortnightly to Weekly)	13	180.00	2,340	N
Non-Domestic Waste 2 x Weekly	104	1,246.00	129,584	N
Special Event Service *				
- Rental		5.90 per week (or part thereof)		Y
- Servicing (Emptying of Bin)		16.50 per bin serviced		N
- Prepaid Bin Delivery & Pickup (Up to 15 Bins thereof)		54.50 per delivery		N
Total Non Domestic Waste Charges	1,124		730,490	
Totals	19,796		5,726,916	

* Each request will be assessed by Council on a case by case basis depending on the circumstances.

Statement Stormwater Service Management Charge

The Local Government (General) Amendment (Stormwater) Regulation 2006 commenced on the 13 April 2006. This regulation now allows all Councils in New South Wales to raise an annual charge for Stormwater Management Services. The Stormwater Management Service charge is designed to fund the management of the quantity and quality of stormwater that flows off land and includes a service to manage the re-use of stormwater for any purpose.

This charge is to apply for all properties within urban areas that are rated residential or business except vacant land (land not containing a building or impervious surfaces) for which Council provides a stormwater management service. The charge can only be raised when Council is to provide additional or a higher level of stormwater management service to eligible land than currently provided from general income.

Department of Housing properties and non-rateable properties are exempt from the Stormwater Service Management Charge. Expenditure of the Stormwater Management Service Charge can be both either recurrent or capital expenditure on the following services:

- Planning, construction and maintenance of drainage systems including pipes, channels, retarding basins and waterways receiving urban stormwater.
- Planning, construction and maintenance of stormwater treatment measures, including gross pollutant traps and constructed wetlands.
- Planning, construction and maintenance of stormwater harvesting and reuse projects.
- Planning and undertaking of community and industry stormwater pollution education campaigns.
- Inspection of commercial and industrial premises for stormwater pollution prevention.
- Cleaning up of stormwater pollution incidents.
- Water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls.
- Monitoring of flows in drains and creeks, to assess the effectiveness for flow management (flooding) controls.
- Non-permanent staff specifically appointed to work on stormwater management projects(s).

The Stormwater Management Service Charge is charged on the following basis being the lower of:

- \$25.00 per residential property per annum (maximum).
- \$12.50 per residential unit per annum multiple occupancy premises (maximum).
- \$12.50 per residential strata unit per annum (maximum).
- \$25.00 per business property per 350 square metres or part thereof for properties
- \$25.00 per business strata property per 350 square metres or part thereof then divided by the unit entitlement.
- For business properties where land area exceeds 4,200 square metres or in exceptional circumstances the area for purposes of the stormwater charge is calculated to be the impervious area divided by 0.9. This is derived from the assumption on page 10 of the Department of Local Government Stormwater Management Service Charge Guidelines that a business lot is 90% impervious.
- The cost of providing the additional stormwater management services.
- There is no statutory pensioner reduction available to the Stormwater Service Management Charge nor any voluntary pension rebate from Council.

To implement the Stormwater Management Service Charge, Council must ensure the following information is disclosed in the Operational Plan:

- Proposed stormwater management services that are to be funded by the annual stormwater management plan.
- Proposed stormwater management services to be funded from sources other than the stormwater management charge.
- Proposed stormwater management services to be funded from both the stormwater management service charge and other sources noting the proportion funded from other sources.
- Proposed total expenditure for the provision of stormwater management services.

The proposed stormwater service management charges to be applied by Richmond Valley Council for 2020/2021 are as follows:

STORMWATER SERVICE CHARGE MANAGEMENT CATEGORY	ASSESS/ UNITS	CHARGE \$	ESTIMATED YIELD \$	GST INCLUDED
Dwellings	4,940	25.00	123,500	N
Strata Units	785	12.50	9,812.50	N
Multiple Occupancies	181/536	12.50	6,700	N
Dwelling - Tank Exempt =>9,000ltr	5	8.00	40	N
Dwelling - Tank Exempt 4,500ltr - 8,999ltr	4	16.50	66	N
Dwelling - Tank Exempt 2,000ltr - 4,499ltr	0	20.75	0	N
Business Strata Units	76	Various (Avg 15.51)	1,178	N
Business 0m2 – 350m2	66	25.00	1,650	
Business 350m2 – 700m2	90	50.00	4,500	N
Business 700m2 – 1,050m2	78	75.00	5,850	N
Business 1,050m2 – 1,400m2	48	100.00	4,800	N
Business 1,400m2 – 1,750m2	28	125.00	3,500	N
Business 1,750m2 – 2,100m2	29	150.00	4,350	N
Business 2,100m2 – 2,450m2	9	175.00	1,575	N
Business 2,450m2 – 2,800m2	17	200.00	3,400	N
Business 2,800m2 – 3,150m2	9	225.00	2,025	N
Business 3,150m2 – 3,500m2	17	250.00	4,250	N
Business 3,500m2 – 3,850m2	3	275.00	825	N
Business 3,850m2 – 4,200m2	11	300.00	3,300	N
Business 4,200m2 – 4,550m2	4	325.00	1,300	N
Business 4,550m2 – 4,900m2	1	350.00	350	N
Business 4,900m2 – 5,250m2	4	375.00	1,500	N
Business 5,250m2 – 5,600m2	4	400.00	1,600	N
Business 5,600m2 – 5,950m2	5	425.00	2,125	N
Business 5,950m2 – 6,300m2	2	450.00	900	N
Business 7,000m2 – 7,350m2	3	525.00	1,575	N
Business 7,700m2 – 8,050m2	2	575.00	1,150	N
Business 8,050m2 – 8,400m2	1	600.00	600	N
Business 9,100m2 – 9,450m2	1	675.00	675	N
Business 9,800m2 – 10,150m2	1	725.00	725	N
Business 10,850m2 – 11,200m2	2	800.00	1,600	N
Business 11,900m2 – 12,250m2	2	875.00	1,750	N
Business 12,600m2 – 12,950m2	1	925.00	925	N
Business 17,150m2 – 17,500m2	1	1,250.00	1,250	N
Business 20,300m2 – 20,650m2	1	1,475.00	1,475	N
Business 23,450m2 – 23,800m2	3	1,700.00	5,100	N
Business 30,800m2 – 31,150m2	1	2,225.00	2,225	N
Total	6,790		208,147	

Statement of Rates and Charges Summary

In summary, Council will levy and collect the following revenue from rates, charges and pay for use charges excluding general fees and charges for 2020/2021.

RATES OR CHARGE CATEGORY	ASSESSMENT/ SERVICES	ESTIMATED YIELD \$	GST INCLUDED
Rates			
Residential	7,867	8,504,984	N
Rural Residential	602	569,393	N
Business	664	2,131,155	N
Farmland	1,546	2,757,537	N
Total Rates	10,679	13,963,069	
Sewerage			
Vacant Charge (Residential)	142	145,550	N
Vacant Charge (Non-Residential)	80	82,000	N
Residential	6,743	6,911,575	N
Non Residential	646	1,489,207	N
Total Sewerage	7,611	8,628,332	
Water			
Consumption Charges		5,355,185	N
Residential Access Charges	7,110	1,211,148	N
Non-Residential Access Charges	987	413,686	N
Total Water	8,097	6,980,019	
Waste Management			
Waste Infrastructure Charge	10,616	424,640	N
Domestic Waste Service	7,591	4,501,463	N
Waste Availability Charge	436	54,500	N
Domestic Waste Medical Collection	7	4,151	N
Domestic Waste Additional Services	7	1,022	N
Domestic Waste Special Services	15	10,650	N
Non-Domestic Waste Services	942	586,866	N
Non-Domestic Additional Services	78	14,040	N
Non-Domestic Waste 2 x Weekly	104	129,584	N
Recycling Upgrade from 240L to 360L	0	0	N
Total Waste Management	19,796	5,726,916	
Stormwater Management Service Charge			
Residential	6,270	140,119	N
Business	520	68,028	N
Total Stormwater Management	6,790	208,147	
Totals	52,973	35,506,483	

Payment Schedule of Rates and Charges Excluding General Fees and Charges

Rates and charges excluding general fees and charges will continue to be paid in four quarterly instalments as follows:

INSTALMENT	ISSUED	DUE DATE
First	31 July 2020	31 August 2020
Second	31 October 2020	30 November 2020
Third	31 January 2021	28 February 2021
Fourth	30 April 2021	31 May 2021

During the year in accordance with the Local Government Act 1993, a supplementary levy may be issued which will affect the number of instalments paid by the ratepayer. The rates and charges are apportioned over the instalment due dates that remain after the supplementary levy is applied. In an attempt to alleviate hardship that may arise in this situation, consideration will be given to the formulation of an agreement with the ratepayer under Section 564 of the Local Government Act 1993 for the payment of rates and charges and the waiving of interest penalties if the agreement is adhered to.

Financial Hardship

General Financial Hardship (including COVID-19)

Ratepayers experiencing financial hardship in respect of payment of Council rates and charges can apply to Council for alternative payment options to assist the alleviation of such hardship. Please contact Council's Revenue Officer who will discuss options in confidence and advise what can be done to assist ratepayers with the payment of rates and charges.

Financial Hardship as a Result of a Natural Disaster

The Financial Hardship – Natural Disaster Policy grants financial relief by deferring the due date for payment of rates and charges for those impacted by natural disasters. This allows property owners two years to pay any outstanding rates and charges from the year of application and approval, and includes the withholding of all interest on outstanding monies for that period. A payment plan will then be put in place to recover the outstanding debt over the following two years.

Interest on Rates and Charges Excluding General Fees and Charges

The NSW Minister for Local Government announces in accordance with Section 566(3) of the Local Government Act 1993 the maximum amount of interest that can be levied on overdue rates and charges. For the 2020/2021 financial year, the NSW Minister for Local Government has set the interest rate at 0.0% for the period 1 July 2020 to 31 December 2020 in response to the COVID-19 Pandemic and then 7.0% for the period 1 January 2021 to June 2021. Council will apply these interest rates for 2020/2021 as determined by the NSW Minister for Local Government.

Statement of Loan Borrowings

Council has \$2,000,000 of planned borrowings in General Fund in the 2020/2021 financial year; this is planned to go towards construction of Cell 6 at Nammoona Landfill.

General Fees and Charges

Section 608 of the Local Government Act 1993 authorises Council to charge and recover an approved fee for any service it provides other than a service it provides on an annual basis for which it is authorised or required to make an annual charge under Section 496 or 501 of the Local Government Act 1993. In determining fees under Section 608, Council is required to take into consideration the following factors as required by Section 610(D) of the Local Government Act 1993:

- The cost to Council of providing the service.
- The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government.
- The importance of the service to the community.
- Any factors specified in the regulations.

Section 610 of the Local Government Act 1993 prohibits Council from determining a fee that is inconsistent with a fee determined by another Act, Council charging a fee in addition to the fee determined by another Act or charging a fee under the Local Government Act 1993 if the fee is prohibited from being charged under another Act.

Council's organisational structure for the purposes of fees and charges is based on the Departments of Corporate Support and Infrastructure and Environment. The following schedules of fees and charges are listed in respect to the Departments responsible for setting the fee or charge.

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Richmond Valley Council

Connecting People & Places

Libraries

Richmond Upper Clarence Regional Library

Lost Books	At replacement cost		Per book	N	E
Damaged Books	At replacement cost		Per book	N	E
Freight on Inter-Library Loan	\$5.50	\$5.50	Per book	Y	E
Inter Library Loan Charges	At cost from other libraries – minimum 17.00		Per book	Y	E
Fines and Late Returns	\$0.10	\$0.10	Per day per item	N	F
Printing or Photocopying – A4 Black and White	\$0.20	\$0.20	Per page	Y	E
Printing or Photocopying – A3 Black and White	\$0.40	\$0.40	Per page	Y	E
Printing or Photocopying – A4 Colour	\$1.00	\$1.00	Per page	Y	E
Printing or Photocopying – A3 Colour	\$2.00	\$2.00	Per page	Y	E
Fax Service – Send/Receive First Page	\$3.00	\$3.00	First page	Y	E
Fax Service – Send/Receive Subsequent Pages	\$1.00	\$1.00	Each page	Y	E
Sale of Library Bags With @ Your Library Logo	\$3.50	\$3.50	Per bag	Y	E
Laminating Service – A4 Page	\$2.00	\$2.00	Per page	Y	E
Laminating Service – A3 Page	\$4.00	\$4.00	Per page	Y	E
Scanning (10-20 Pages)	\$2.00	\$2.00	Per document	Y	E
Sale of Books	At cost		Per book	Y	E
Sale of Headphones	\$3.00	\$3.00	Per set	Y	E
Replacement of Lost Members Cards	\$3.00	\$3.00	Per card	Y	E
Sale of USB Sticks	\$10.00	\$10.00	Per USB	Y	E

Cemeteries

Public Cemeteries

Lawn Cemetery – Casino, Coraki and Evans Head

Reservation Fee	\$1,030.00	\$1,060.00	Per plot	Y	A
New Grave (At Need)	\$1,030.00	\$1,060.00	Per plot	Y	A
Burial Fee	\$2,050.00	\$2,110.00	Per burial	Y	A
Perpetual Maintenance Fee (Burials – Once per Grave)	\$575.00	\$590.00	Per plot	Y	A

Lawn Cemetery – Casino and Evans Head

Reservation of Plot – Rose Memorial Garden (Casino Only)	\$420.00	\$430.00	Per plot	Y	A
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Lawn Cemetery – Casino and Evans Head [continued]

Reservation of Plot – Camelia Memorial Garden (Casino Only)	\$470.00	\$480.00	Per plot	Y	A
Reservation of Plot – Magnolia Memorial Garden (Casino Only)	\$530.00	\$550.00	Per plot	Y	A
Reservation of Plot – Memorial Garden (Evans Head Only)	\$250.00	\$260.00	Per plot	Y	A
Interment of Ashes – Walls and Graves	\$240.00	\$250.00	Per interment	Y	A
Interment of Ashes – Memorial Gardens (Evans Head Only)	\$260.00	\$270.00	Per interment	Y	A
Rock Supply and Placement	\$90.00	\$93.00	Per plot	Y	A
Scatter of Ashes – Memorial Gardens	\$75.00	\$77.00	Per plot	Y	A
Perpetual Maintenance – Memorial Gardens – Casino	\$270.00	\$280.00	Per plot	Y	A
Perpetual Maintenance – Memorial Gardens – Evans Head	\$180.00	\$190.00	Per plot	Y	A

Cemetery – Coraki and Evans Head

Reservation Fee (Plot Fee)	\$1,030.00	\$1,060.00	Per plot	Y	A
Burial Fee	\$2,050.00	\$2,110.00	Per burial	Y	A
Perpetual Maintenance Fee (Burials – Once Per Grave)	\$575.00	\$590.00	Per plot	Y	A

Cemetery – West Street, Casino

Burial Fee (With Existing Reservation)	\$2,050.00	\$2,110.00	Per burial	Y	A
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All Cemeteries – Common Fees

Interment of Infants – Casket < 1.3m	\$350.00	\$360.00	Per burial	Y	A
Opening Grave – 2nd Burial (Weekdays)	\$1,130.00	\$1,160.00	Per instance	Y	A
Opening Grave – 2nd Burial (Weekends)	\$2,050.00	\$2,110.00	Per instance	Y	A
Additional Charge – Burial After 4pm Weekdays	\$370.00	\$380.00	Per hour	Y	A
Burial Fee – Weekends (New Grave)	\$3,200.00	\$3,300.00	Per burial	Y	A
Burial Fee – Public Holidays	\$3,800.00	\$3,910.00	Per burial	Y	A
Burial of Ashes Into Grave	\$240.00	\$250.00	Per hour	Y	A
Exhumation – Attendance/Supervision	\$180.00	\$190.00	Per hour	Y	A
Perpetual Maintenance Fee – Infant Interments	\$135.00	\$140.00	Per plot	Y	A
Memorial Plaque Placement/Headstones	\$240.00	\$250.00	Per placement	Y	A

Columbarium Walls – Casino, Coraki and Evans Head

Old Small Niches (Walls) – Reservations Only	\$240.00	\$250.00	Per interment	Y	A
Existing Reserve – No Fee Paid	\$350.00	\$360.00	Per interment	Y	A
New Large Niches (Walls) – Reservation Including Placement – Top Row	\$1,320.00	\$1,360.00	Per interment	Y	A

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Columbarium Walls – Casino, Coraki and Evans Head [continued]

New Large Niches (Walls) – Reservation Including Placement – 2nd Row	\$1,100.00	\$1,130.00	Per interment	Y	A
New Large Niches (Walls) – Reservation Including Placement – 3rd Row	\$740.00	\$760.00	Per interment	Y	A
New Large Niches (Walls) – Reservation Including Placement – 4th Row	\$440.00	\$450.00	Per interment	Y	A
All Niche Walls Perpetual Maintenance	\$180.00	\$190.00	Per interment	Y	A
Placement of Memorial Plaque – on Closed Niche Walls (No Ashes)	\$125.00	\$130.00	Per interment	Y	A

Cemeteries – Other

Private Cemetery Approval and Inspection	\$350.00	\$360.00	Per approval	N	A
Search of Cemetery Register	\$90.00	\$93.00	Per hour or part thereof	N	A
Copies of Cemetery Register	\$5.20	\$5.40	Each	N	A
Ash Urn for Old Niche Walls – Small Container	\$11.00	\$11.00	Each	Y	A
Transfer of Licence Burial	\$25.00	\$25.00	Per transfer	N	A
Crosses and Emblems	Price on application			Y	A

Sports Grounds, Parks and Facilities**Casino Indoor Sports Stadium (CISS)**

Casino High School is exempt from full fees.

Full Stadium Hire	\$57.00	\$62.50	Per hour	Y	C
1 Court Hire	\$36.50	\$41.50	Per hour	Y	C
Half Court Hire	\$26.00	\$28.50	Per hour	Y	C
Shared Court	\$12.40	\$12.40	Per hour	Y	C
Casual Hire (Individuals) – Adults	\$6.20	\$6.00	Per entry	Y	C
Casual Hire (Individuals) – Children	\$2.60	\$3.00	Per entry	Y	C
Season Access (If Appropriate)	Negotiable			Y	C
School Usage	\$3.70	\$50.00	Per hour	Y	C

The fee for 2019/20 was per person. This has been adjusted to a flat fee per hour.

Commercial Use	Negotiable			Y	C
Open House Sessions	Free			Y	C
Bond – Low Risk Event	\$200.00	\$200.00	Per event	N	C
e.g. Wedding Ceremony, Sporting Events, Memorial Service					
Bond – Medium Risk Event	\$500.00	\$500.00	Per event	N	C
e.g. 21st Birthday Party					
Bond – High Risk Event	\$1,000.00	\$1,000.00	Per event	N	C
e.g. Vehicle Shows, Events with Fireworks					

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Sporting Grounds

General Sporting Fields Notes:

Exemption applies for all Defence Force and Emergency Services, Remembrance Days for use of Council Parks, Reserves and Beaches.

Per Field/Per Week charges are applied for the length of season that the sporting club utilises the facility (including pre season training).

The fee assumes the facility is utilised for both training and competition.

Where the facility is used only for training or only competition then 50% of the fee will be applied.

Sporting Bodies

Sporting Bodies/Community Organisations	As per agreement/short term licence	Y	C
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Sporting Bodies Casual Use (No Agreement or Short Term Licence)

Casual Use Park Hire (Non-Commercial)	\$0.00	\$77.00	Per day	Y	C
Casual Use Park Hire (Commercial)	\$0.00	\$103.00	Per day	Y	C
Netball	\$9.80	\$10.00	Per field / per week	Y	C
Soccer, Rugby League, Rugby Union, Hockey	\$27.00	\$28.00	Per field / per week	Y	C
Cricket, Baseball	\$19.50	\$20.00	Per field / per week	Y	C
Touch Football	\$22.00	\$23.00	Per field / per week	Y	C
Schools – Athletics Track Marking Fee Contribution (QE Park No 2/3 Ovals)	\$200.00	\$210.00	Per annum	Y	C
Payable by all casual users					
Other Line Marking at Sporting Fields (Private Works)		At cost	Per event	Y	C
Personal Training/Boot Camp	\$21.00	\$22.00	Per field/per session	Y	C
Use of Lights	\$21.00	\$22.00	Per field/per session	Y	C
Woodburn Oval Tennis Courts	\$5.50	\$5.70	Per person/per day	Y	C
Woodburn Oval Tennis Courts	\$10.50	\$10.80	Per person/per night	Y	C

Parks, Reserves and Beaches

Bond – Low Risk Event e.g. Wedding Ceremony, Sporting Events, Memorial Service	\$200.00	\$200.00	Per event	N	C
Bond – Medium Risk Event e.g. 21st Birthday Party	\$500.00	\$500.00	Per event	N	C
Bond – High Risk Event e.g. Vehicle Shows, Events with Fireworks	\$1,000.00	\$1,000.00	Per event	N	C
Events – Inspection	\$270.00	\$280.00	Per event	Y	C
Markets	\$270.00	\$280.00	Per session	Y	C
Casual Use Park Hire (Non-Commercial)	\$75.00	\$77.00	Per day	Y	C

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Parks, Reserves and Beaches [continued]

Commercial Use Park Hire (Commercial)	\$100.00	\$103.00	Per event	Y	C
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Casino Showground – Registered Showground User Groups

Casino Showground	As per Short Term Licence			Y	C
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Casino Showground – Casual Users

Please refer to Casino Racing Club for hire of the following venues: barbeque area (including undercover area), bar area (including undercover area) and the undercover area only (betting ring).

Bond – Low Risk Event e.g. Wedding Ceremony, Sporting Events, Memorial Service	\$200.00	\$200.00	Per event	N	C
Bond – Medium Risk Event e.g. 21st Birthday Party	\$500.00	\$500.00	Per event	N	C
Bond – High Risk Event e.g. Vehicle Shows, Events with Fireworks	\$1,000.00	\$1,000.00	Per event	N	C
The Triangle (Grassed Area Around Pavilion)	\$270.00	\$140.00	Per day	Y	C
Centre Arena (Includes Cutting Yard)	\$270.00	\$140.00	Per day	Y	C
Arena Canteen	\$270.00	\$140.00	Per day	Y	C
Arena Canteen (Showground User Group)	\$0.00	\$55.00	Per day	Y	C
Main Pavilion	\$270.00	\$140.00	Per day	Y	C
Harness Training	\$160.00	\$165.00	Per horse per annum	Y	C
Poultry Shed	\$53.50	\$55.00	Per day	Y	C
Pony Club Area	\$530.00	\$140.00	Per day	Y	C
Camping Unpowered Site Including Horse – Must be Part of an Event	\$10.00	\$10.00	Per night	Y	C
Camping Powered Site Including Horse – Must be Part of an Event	\$20.00	\$20.00	Per night	Y	C
Speed Zone Variation	\$100.00	\$100.00	Per event	Y	C
Outdoor Field Lights	\$0.00	\$100.00	Per day	Y	C

Parks**Coraki Caravan Park**

Note: Children under five stay free. 10% Kui Parks members and pensioner discounts apply. No holiday tariffs apply. As the park has limited facilities and amenities, it is only suited to short-term visitors for the purpose of holidays and recreation. Therefore, a maximum two-week stay, with a four-week turnaround is applied to all bookings, and proof of residential address will be required to satisfy the booking requirements.

Powered Sites (based on 1-2 people per site per night)

Daily Rates – 1-2 people	\$28.00	\$30.00	Per day	Y	C
Daily Rates – Extra guests – per adult	\$10.00	\$10.50	Per day	Y	C

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Powered Sites (based on 1-2 people per site per night) [continued]

Daily Rates – Extra guests – per child (5-16 years)	\$7.00	\$7.20	Per day	Y	C
Special – 1-2 people (stay four, pay for three)	\$0.00	\$90.00	Per four day stay	Y	C
Weekly Rates – 1-2 people	\$168.00	\$210.00	Per week	Y	C
Weekly Rates – Extra guests – per adult	\$60.00	\$73.50	Per week	Y	C
Weekly Rates – Extra guests – per child (5-16 years)	\$42.00	\$50.40	Per week	Y	C

Unpowered Sites (based on 1-2 people per site per night)

Daily Rates – 1-2 people	\$20.00	\$21.00	Per day	Y	C
Daily Rates – Extra guests – per adult	\$7.00	\$7.20	Per day	Y	C
Daily Rates – Extra guests – per child (5-16 years)	\$4.00	\$4.10	Per day	Y	C
Special – 1-2 people (stay four, pay for three)	\$0.00	\$63.00	Per four day stay	Y	C
Weekly Rates – 1-2 people	\$120.00	\$147.00	Per week	Y	C
Weekly Rates – Extra guests – per adult	\$42.00	\$49.00	Per week	Y	C
Weekly Rates – Extra guests – per child (5-16 years)	\$24.00	\$28.70	Per week	Y	C

Community Centres and Halls

Hourly Hire Fees are Charged Per Hour or Part Thereof, Meaning Hirers Will be Charged the Full Hourly Fee Even if Booking for Half an Hour or Less.

Bond – Low Risk Event e.g. Wedding Ceremony, Sporting Events, Memorial Service	\$200.00	\$200.00	Per event	N	C
Bond – Medium Risk Event e.g. 21st Birthday Party	\$500.00	\$500.00	Per event	N	C
Bond – High Risk Event e.g. Vehicle Shows, Events with Fireworks	\$1,000.00	\$1,000.00	Per event	N	C

Casino Community & Cultural Centre

Flexibility Options for Security Bookings.

25% Discount for Category 2 or 3 Long Term Bookings (minimum 26 bookings during a 12 month period).

Interagencies Offered Category 1 for Unfunded Events. Contact Community & Cultural Centre direct on 02 6662 1080.

Equipment Hire	\$10.00	\$10.00	Per item	Y	C
Photocopying	\$0.20	\$0.20	Per A4 page	Y	C
Assistance Fees – Cleaning	Price on application			Y	C

Category 1 – Not For Profit Unfunded Community Groups Using the Centre for Community Service Activities

Hire Room 1 or 2	\$12.00	\$12.40	Per hour	Y	C
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Category 1 – Not For Profit Unfunded Community Groups Using the Centre for Community Service Activities [continued]

Hire Room 1 or 2	\$40.00	\$41.00	Per day	Y	C
Hire Room 3-6	\$6.70	\$7.00	Per hour	Y	C
Hire Room 3-6	\$17.00	\$25.00	Per day	Y	C

Category 2 – Not For Profit Funded Groups/Organisations/Schools

Hire Room 1 or 2	\$25.00	\$26.00	Per hour	Y	C
Hire Room 1 or 2	\$88.00	\$91.00	Per day	Y	C
Hire Room 3-6	\$17.00	\$17.50	Per hour	Y	C
Hire Room 3-6	\$44.00	\$55.00	Per day	Y	C

Category 3 – Individuals and Government/Commercial Entities

Hire Room 1 or 2	\$44.00	\$45.00	Per hour	Y	C
Hire Room 1 or 2	\$140.00	\$144.00	Per day	Y	C
Hire Room 3-6	\$23.00	\$24.00	Per hour	Y	C
Hire Room 3-6	\$68.00	\$75.00	Per day	Y	C

Casino Civic Hall

Hire Fee up to 3 Hours	\$40.00	\$41.00	Per hour	Y	C
Day Rate (3-6 hours)	\$150.00	\$155.00	Per booking	Y	C
Event (includes setup and pack down)	\$300.00	\$310.00	Per event	Y	C
Assistance Fee – Cleaning	Price on application			Y	

Band Hall

Hire Rate	\$16.00	\$16.50	Per hour	Y	C
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Woodburn Community Building

Category 1 – Not-for-Profit, Unfunded Community Groups Using the Building for Community Service Activities	\$5.50	\$7.00	Per hour	Y	C
Category 1 – Not-for-Profit, Unfunded Community Groups Using the Building for Community Service Activities	\$0.00	\$25.00	Per day	Y	C
Category 2 – Not-For-Profit, Funded Groups and Organisations	\$11.50	\$17.50	Per hour	Y	C
Category 2 – Not-For-Profit, Funded Groups and Organisations	\$0.00	\$55.00	Per day	Y	C
Category 3 – Individuals and Government and Commercial Entities	\$0.00	\$24.00	Per hour	Y	C
Category 3 – Individuals and Government and Commercial Entities	\$55.00	\$75.00	Per day	Y	C

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Woodburn Community Building [continued]

Assistance Fee – Cleaning	Price on application	N
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Building and Maintaining Roads**Aerodromes**

General Aerodrome Notes:

Initial use of Casino requires user to pay \$100.00 key bond.

Access to aerodrome for placement of facilities associated with event (e.g.: toilets, garbage bins) is permissible prior to event provided the facilities do not impact on the use of the aerodrome and is not considered as part of the hire period.

Closing Aerodrome – Non-Aerodrome Event	See private works	Y	E
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Landing Fees – Light Aircraft Based at Casino (Resident Aircraft)

General Aviation (Including Stored Hangar Aircraft)	\$130.00	\$134.00	Per annum per aircraft	Y	C
Ultra Light and Helicopters (Including Stored Hangar Aircraft)	\$88.00	\$91.00	Per annum per aircraft	Y	C
Commercial Usage Including Flying Schools	\$495.00	\$510.00	Per annum per aircraft	Y	C
Agricultural Flights (i.e. Crop Dusting)	\$495.00	\$510.00	Per annum per aircraft	Y	C
Model Aircraft Club	\$130.00	\$134.00	Per annum/club membership	Y	C

Landing Fees – Visiting Aircraft

Commercial Aviation – Fleet Agreement	As per agreement/short term licence			Y	C
General Aviation	\$8.20	\$8.40	Per landing	Y	C
Touch and Go Movement	\$0.00	\$1.50	Per touch and go	Y	C
Commercial Aviation	\$14.00	\$14.40	Per landing	Y	C
Ultra Light and Helicopters	\$4.10	\$4.20	Per landing	Y	C
Parking Aircraft Overnight	\$2.70	\$2.80	Per night	Y	C
Parking Aircraft Overnight	\$14.00	\$14.40	Per week	Y	C
Emergency Services and Defence Force	\$0.00	\$0.00		N	C
Registered Charities	\$0.00	\$0.00		N	C

Gate Opening Fee

Weekday – After Office Hours/at Request	At cost	Y	C
Pre-Arranged Weekend (Minimum 4 Days Notice Required)	At cost	Y	C
Weekend at Request	At cost	Y	C

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Event Hire (Airside)

Initial use of Casino requires user to pay \$100.00 Key Bond.

Event Hire – Casino Aerodrome	\$250.00	\$260.00	Per event	Y	C
An event is considered as maximum 2 days					

Bond at the Discretion for Director Infrastructure & Environment

Low Risk Aerodrome Event	\$1,000.00	\$1,000.00	Per event	N	C
High Risk Aerodrome Event	\$2,000.00	\$2,000.00	Per event	N	C
Additional Inspection Fee or Administration Work Associated for Event	\$145.00	\$150.00	Per hour	N	C

Growing Our Economy**Town Planning & Development Services****Development Assessment Fees****Proportion of Development Application Fees to be Remitted to Director-General (cl.256A of EP&A Regulations).**

For each development application lodged with a consent authority for development referred to in Clause 246B(1) having an estimated cost exceeding \$50,000, an amount calculated as follows is to be set aside for payment to the Director General for services rendered referred to in clause 246A (2) (g), (h) (i) and (j): $P = ((0.64 \times E) / 1000) - 5$ where P represents the amount to be set aside, expressed in dollars rounded down to the nearest dollar, and E represents the estimated cost of the development, expressed in dollars rounded up to the nearest thousand dollars.

State Significant Development and State Significant Infrastructure

Fees Calculated as per cl.256D of the EP&A Regulation 2000

Refunds

The Director Infrastructure and Environment hereunder may vary the requirements where in that person's opinion a variation is warranted due to the special circumstances of the case.

Development applications

- Where an application has been determined and no work has commenced, no refund of the development application fee.
- Where an application is withdrawn and:
 - no assessment has been undertaken 100% refund of DA fee paid;
 - assessment not finalised, 50% of the fee paid; and
 - matter processed through Development Assessment Panel (DAP) or assessment undertaken, 25% of the fee paid
- Only fees and charges not rendered may be returned regardless of stage of assessment.

Applications for building certificates, drainage diagrams, septic tanks, humus closets, other applications, authorisation and the like.

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Development Assessment Fees [continued]

Where an application is withdrawn or cancelled prior to a site inspection, or prior to the matter being investigated, Council retains an administration refund fee of \$36 to cover its administrative costs in this matter. Where a site inspection has been carried out the matter has been investigated then no refund shall apply, except for septic tanks and humus closet applications where a maximum refund of \$53 shall apply.

Construction certificate

- a) Where an application has been determined and no work has commenced, no refund of the construction certificate application fee
- b) Where an application is withdrawn and:
 - no assessment work has been undertaken 100% refund of CC fee paid;
 - assessment not finalised, 50% of the fee paid; and
- c) Only fees and charges not rendered may be returned regardless of stage of assessment

Development Application Fees

cl.246B of the EP&A Regulations

Development Applications involving the erection of a building, or the carrying out of work or the demolition of a building or work, as per the following table.

If the estimated cost indicated in the development application is not considered genuine, the estimated cost will be determined by Council.

Up to \$5,000	\$110.00	\$110.00	N	B
\$5,001 to \$50,000	\$170 fee plus additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$5,000		N	B
\$50,001 to \$250,000	\$352 fee plus additional \$3.64 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$50,000		N	B
\$250,001 to \$500,000	\$1,160 fee plus additional \$2.34 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$250,000		N	B
\$500,001 to \$1,000,000	\$1,745 fee plus additional \$1.64 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$500,000		N	B
\$1,000,001 to \$10,000,000	\$2,615 fee plus additional \$1.44 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$1,000,000		N	B
More Than \$10,000,000	\$15,875 fee plus additional \$1.19 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$10,000,000		N	B

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Dwelling-Houses < \$100,000

cl.247 of the EP&A Regulations

Dwelling-Houses With Estimated Cost of Construction \$100,000 or Less	\$455.00	\$455.00		N	B
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Development Applications not Involving the Erection of a Building, the Carry Out of a Work, the Subdivision of Land or the Demolition of a Work or Building

cl.250 of the EP&A Regulations

Development Applications not Involving the Erection of a Building, the Carry Out of a Work, the Subdivision of Land or the Demolition of a Work or Building	\$285.00	\$285.00		N	B
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Subdivision of Land

cl.249 of the EP&A Regulations

Staged Development Applications (cl.246B of the EP&A Regulations). As Per the Fee That Would be Payable as if a Single DA Only Was Required for all the Development on the Site.

Subdivision (Other Than Strata Subdivision) With Opening of a Public Road, Plus	\$665.00	\$665.00		N	B
Fee for Each Additional Lot Created by the Subdivision	\$65.00	\$65.00	Per additional lot	N	B
Subdivision (Other Than Strata Subdivision) Not Involving Opening of a Public Road, Plus	\$330.00	\$330.00	Per additional lot	N	B
Fee for Each Additional Lot Created by the Subdivision	\$53.00	\$53.00	Per additional lot	N	B
Strata Subdivision, Plus	\$330.00	\$330.00	Per additional lot	N	B
Fee for Each Additional Lot Created by the Subdivision	\$65.00	\$65.00	Per additional lot	N	B

Advertising Signs/Advertisements

cl.246B(2) of the EP&A Regulations

One Advertising Sign/Advertisement, Plus	\$293.00	\$293.00		N	B
For Each Additional Advertisement/Sign	\$93.00	\$93.00		N	B

Or the Fee Calculated in Accordance With the Table to Clause 246B(1) of the EP&A Regulations, Whichever is Greater

Swimming Pools

Inflatable or Demountable Pools to a Value of \$1,000.00	\$110.00	\$110.00	Per application	N	B
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Or as per Development Fee Calculation Table (cl.246B(1) of the EP&A Regulations)

Additional Application Fees (Additional to Development Application Fees)**Archiving Fee**

Estimated Cost of Development < \$20,000	\$23.00	\$23.00	Per application	Y	A
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Archiving Fee [continued]

Estimated Cost of Development \$20,000 to \$1,000,000	\$38.00	\$38.00	Per application	Y	A
Estimated Cost of Development >\$1,000,000	\$53.00	\$53.00	Per application	Y	A

Designated Development

cl.251 of EP&A Regulations

Designated Development	\$920.00	\$920.00		N	B
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cl.251 of EP&A Regulations

Purchase Copy of Designated Development EIS	\$26.00	\$26.00		N	B
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Fee Refundable to Applicant

sch.2 cl.6 of EP&A Regulations

Proceeds to be Forwarded to Responsible Person

Integrated Development

cl.253 of the EP&A Regulations

Council Processing Fee, Plus	\$140.00	\$140.00	Per application	N	B
Additional Integrated Approval Body Fee	\$320.00	\$320.00	Per approval body	N	B

Made payable to the respective approval authority

Development Requiring Concurrence

cl.252A of EP&A Regulations

Council Processing Fee, Plus	\$140.00	\$140.00		N	B
Additional Concurrence Authority Fee	\$320.00	\$320.00	Per concurrence authority	N	B

Made payable to the respective concurrence authority

Residential Flat Development Requiring Referral to a Design Review Panel Under SEPP65

cl.248 of EP&A Regulations

Residential Flat Development Requiring Referral to a Design Review Panel Under SEPP65	\$760.00	\$760.00		N	B
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cl.248 of EP&A Regulations

Made payable to the Department of Planning and Infrastructure

Advertising Fees for Developments Requiring Advertising/Notifications

cl.252 of the EP&A Regulations

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Advertising Fees for Developments Requiring Advertising/Notifications [continued]

Designated Development	\$2,200.00	\$2,200.00	Per application	N	B
Unexpended advertising fee to be refunded					
Advertised Development	\$1,105.00	\$1,105.00	Per application	N	B
Includes a Published Notice, Written Notice and Placing a Sign on Site, if Required					
Advertising development includes the following (cl.5): Nominated integrated development; Threatened Species Development; Class1 Aquaculture Development; any other types of development identified within the DCP as advertised development					
Prohibited Development (Additional to DA Fee)	\$1,105.00	\$1,105.00	Per application	N	B
Unexpended advertising fee to be refunded					
Local Development – Neighbour Notification Only (Written Notice)	\$150.00	\$150.00	Per application	N	B

Applications to Modify Consents – Section 4.55

cl.258 of EP&A Regulations

Section 4.55(1) Modification – Minor (Clerical)	\$71.00	\$71.00		N	B
Section 4.55(1A) Modification – Minimal Environmental Impact (Substantial Change to Design/Approval)	\$645.00 or 50% of original fee whichever is lesser			N	B
Section 4.55(1A) Modification – Minimal Environmental Impact	\$180.00	\$180.00		N	B
Minor changes to design such as window relocation/change in wall height to be determined by Development Officer.					
Section 4.55(2) (or Under Section 4.56 Modification) – Not of Minimal Environmental Impact (Substantial Change) (a) If Fee for Original Application was Less Than \$100.00	50% of original fee			N	B
Section 4.55(2) (or Under Section 4.56 Modification) – Not of Minimal Environmental Impact (Substantial Change) (b) If Fee for the Original Application was \$100.00 or More (i) DA not Involving the Erection of a Building, Carrying Out of Work or the Demolition of a Work or Building	50% of original fee			N	B
Section 4.55(2) (or Under Section 4.56 Modification) – Not of Minimal Environmental Impact (Substantial Change) (b) If Fee for the Original Application was \$100.00 or More (ii) DA Involving the Erection of a Dwelling-House With an Estimated Cost of Construction of \$100,000 or Less	\$190.00	\$190.00		N	B
Section 4.55(2) (iii) Any Other Development Application Up to \$5,000	\$55.00	\$55.00		N	B
Section 4.55(2) (iii) Any Other Development Application \$5,001 to \$250,000	\$85 fee plus additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$5,000			N	B
Section 4.55(2) (iii) Any Other Development Application \$250,001 to \$500,000	\$500 fee plus additional \$0.85 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$250,000			N	B

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Applications to Modify Consents – Section 4.55 [continued]

Section 4.55(2) (iii) Any Other Development Application \$500,001 to \$1,000,000	\$712 fee plus additional \$0.50 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$500,000			N	B
Section 4.55(2) (iii) Any Other Development Application \$1,000,001 to \$10,000,000	\$987 fee plus additional \$0.40 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$1,000,000			N	B
Section 4.55(2) (iii) Any Other Development Application More Than \$10,000,000	\$4,737 fee plus additional \$0.27 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$10,000,000			N	B

Review of 4.55 Modification Application

cl.258A of EP&A Regulations

The Fee for an Application Under Division 8.2 (For a Review of a Modification Decision)	50% of the s96 application fee			N	B
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Extension of Lapsing Consents (to Maximum 5 Year Consent Period)

cl.114

Extension of Lapsing Consents (cl.114) (to Maximum 5 Year Consent Period)	\$206.00	\$206.00		N	B
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Request Division 8.2 Review of Development Application Determination

cl.257 of EP&A Regulations

Request Division 8.2 Review of Development Application Determination (a) DA Not Involving the Erection of a Building, Carrying Out of Work or the Demolition of a Work or Building	50% of original DA fee			N	B
Request Division 8.2 Review of Development Application Determination (b) DA Involving the Erection of a Dwelling-House With an Estimated Cost of Construction of \$100,000 or Less	\$190.00	\$190.00		N	B
Request Division 8.2 Review of Development Application Determination (c) Any Other Development Application Up to \$5,000	\$55.00	\$55.00		N	B
Request Division 8.2 Review of Development Application Determination (c) Any Other Development Application \$5,001 to \$250,000	\$85 fee plus additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$5,000			N	B
Request Division 8.2 Review of Development Application Determination (c) Any Other Development Application \$250,001 to \$500,000	\$500 fee plus additional \$0.85 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$250,000			N	B

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Request Division 8.2 Review of Development Application Determination [continued]

Request Division 8.2 Review of Development Application Determination (c) Any Other Development Application \$500,001 to \$1,000,000	\$712 fee plus additional \$0.50 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$500,000			N	B
Request Division 8.2 Review of Development Application Determination (c) Any Other Development Application \$1,000,001 to \$10,000,000	\$987 fee plus additional \$0.40 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$1,000,000			N	B
Request Division 8.2 Review of Development Application Determination (c) Any Other Development Application More Than \$10,000,000	\$4,737 fee plus additional \$0.27 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$10,000,000			N	B

Additional Advertising of Div 8.2 Review of DA Determination (if required)

cl.257 of EP&A Regulations

Additional Fee to Notify Application if Required to be Given Under the Act	\$620.00	\$620.00		N	B
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Return Incomplete Development Application (Postage & Handling)

Fee	\$38.00	\$38.00	Per application	Y	A
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Fee for Review of Decision to Reject a Development Application

cl.257A of EP&A Regulations

Fee for application under Section 8.1(1)(c) for a review of a decision.

(a) Where the Estimated Cost of the Development is <\$100,000	\$55.00	\$55.00		N	B
(b) Where the Estimated Cost of the Development is \$100,000 or More and Less Than or Equal to \$1,000,000.	\$150.00	\$150.00		N	B
(c) Where the Estimated Cost of the Development is More than \$1,000,000	\$250.00	\$250.00		N	B

Bonds**Development Works Bonding Fee**

Administration and Acceptance Fee (Bank Guarantees, Mortgages, Changes Relating to Development Consents)	\$125.00	\$125.00		N	F
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Landscaping Bond Fee

Administration Fee	\$125.00	\$125.00		N	F
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Landscaping Bond Fee [continued]

Significant Landscaping Bond	See finance	N	F
i.e. Residential Buildings/Industrial Development, Subdivisions – Refundable on Satisfactory Completion of Work			

Construction Certificate Fees

Where there is no contract, the contract price will be the value determined by Council in accordance with current market guidelines.

For minor residential and rural buildings such as carports, sheds, decks, pergola's and the like with a value not exceeding \$5,000 total fees for construction certificates will be \$70.00 (GST Free) and inspections as per fee schedule.

Construction Certificate**Lodgement of a Construction Certificate and Associated Applications**

Not Exceeding \$5,000, Plus	\$150 fee plus additional \$0.50 for each \$100 (or part of \$100) of the estimated cost		Y	F	
Exceeding \$5,000 but not Exceeding \$100,000	\$200 fee plus additional \$0.35 for each \$100 (or part of \$100) of the estimated cost that exceeds \$5,000		Y	F	
Exceeding \$100,000 but not Exceeding \$250,000	\$550 fee plus additional \$0.20 for each \$100 (or part of \$100) of the estimated cost that exceeds \$100,000		Y	F	
Exceeding \$250,000	\$850 fee plus additional \$0.10 for each \$100 (or part of \$100) of the estimated cost that exceeds \$250,000		Y	F	
Construction Certificate With Construction Value >\$2 Million	As negotiated with Director I&E		Y	F	
Minor Amendments to Construction Certificates	\$50.00	\$50.00	Each	Y	F
Major Substantial Amendment to Construction Certificate	25% of original fee		Y	F	

Additional Construction Certificate Fees

Where Council officers are unable to undertake approval and certification of a development due to accreditation requirements, applications may be referred to a suitably qualified accredited private certifier.

Fees will be determined at time of lodgement and will include and administration fee to Council.

Inspections

Site inspections – Critical Stage Inspections	\$150.00	\$185.00	Per inspection	Y	A
Single Dwelling or First Unit/Flat	\$1,050.00	\$1,050.00	Per dwell/unit	Y	A
Additional Flats/Units	\$600.00	\$600.00	Per addit. unit	Y	A

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Inspections [continued]

Site Inspection – All Other Site Inspections	\$150.00	\$185.00	Per inspection	Y	A
Complying development (in accordance with SEPP Exempt and Complying Development Codes) – refer to development application fee					

Application & Inspection Fee for Undertaking Private Certifying Work

Principle Certifying Fee (Inspection)	\$0.00	\$185.00	Per hour or part thereof	Y	A
Application Form – Inspection on Behalf of Private Certifier	\$0.00	\$250.00	Per application	Y	A

Registration and Archiving fee

cl.263(2) of EP&A Regulations

If a combined DA and CC application is lodged only the DA archiving fee will apply.

Registration and Archiving of all Certificates	\$36.00	\$36.00	Per certificate	N	B
Registration and Archiving of All Certificates by Private PCA	\$36.00	\$36.00	Per certificate	N	B

Builders Temporary Toilet Closet on Construction Site (Inspection)

Fee	\$150.00	\$185.00	Per inspection	Y	A
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Site Signage Where Council is the Principal Certifying Authority

Fee	\$27.00	\$27.00	Per sign	N	A
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Placing of Hoardings – Barricades, Scaffold, and the Like Within the Road Reserve/Footpath Area as Part of Building Works

Fee	\$42.00	\$42.00	Per square m / month	N	F
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Building Specifications

Fee	\$21.00	\$21.00	Per set	Y	A
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Long Service Levy – EP & A Act Sec 6.8(1), or 6.14

Long Service Levy	Calculated from the Act			N	B
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Complying Development involving the Erection of a Building, or the Carrying Out of Work or the Demolition of a Building or Work

Complying Development Fee Calculation

If the estimated cost indicated in the application is not considered genuine, the estimated cost will be determined by Council.

Up to \$5,000	\$110.00	\$110.00		Y	F
\$5,001 to \$50,000, Plus	\$170 fee plus additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$5,000			Y	F
\$50,001 to \$250,000, Plus	\$352 fee plus additional \$3.64 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$50,000			Y	F
\$250,001 to \$500,000, Plus	\$1,160 fee plus additional \$2.34 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$250,000			Y	F
\$500,001 to \$1,000,000, Plus	\$1,745 fee plus additional \$1.64 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$500,000			Y	F
\$1,000,001 to \$10,000,000, Plus	\$2,615 fee plus additional \$1.44 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$1,000,000			Y	F
More Than \$10,000,000, Plus	\$15,875 fee plus additional \$1.19 for each \$1,000 (or part of \$1,000) of the estimated cost that exceeds \$10,000,000			Y	F

Complying Development Not Involving the Erection of a Building, the Carry Out of a Work, the Subdivision of Land or the Demolition of a Work or Building

Fee	\$285.00	\$285.00		Y	F
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Dwelling-House <\$100,000 – Complying Development

Dwelling-Houses With Estimated Cost of Construction \$100,000 or Less	\$455.00	\$455.00		Y	F
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Subdivision of Land – Complying Development

Strata Subdivision, Plus	\$330.00	\$330.00	Per additional lot	N	F
Fee for Each Additional Lot Created by the Subdivision	\$65.00	\$65.00	Per additional lot	N	F

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Additional Fees Complying Development Inspections

Where Council Officers are unable to undertake approval and certification of a development due to accreditation requirements, applications may be referred to a suitably qualified accredited private certifier.

Fees will be determined at time of lodgement and will include and administration fee to Council.

Complying Development (in Accordance With SEPP Exempt and Complying Development Codes)	\$150.00	\$185.00	Per inspection	Y	A
Refer to Development Application Fee					

Pre-lodgement Assessment of Complying Development Application

Fee	\$210.00	\$210.00	Per assessment	Y	F
If the assessed CDC is lodged with Council, as the Certifier, then CDC application fee, as determined above, will be reduced by \$100.00					

Other Certificates & Compliance

Occupation Certificates

Occupation Certificate (Upon Request) – Development CIV <\$100,000 – Interim or Final (Includes 1 Inspection)	\$185.00	\$185.00	Per certificate	N	A
Occupation Certificate – Development CIV <\$100,000 – Interim or Final (Includes 1 Inspection)	\$150.00	\$185.00	Per certificate	N	A
Additional Inspections	\$150.00	\$150.00	Per inspection	N	A

Section 68 Plumbing and Drainage Permits

Sewer Inspections – Private PCA – Notice of Works Under Plumbing & Drainage Act	\$150.00	\$185.00	Per inspection	N	A
Sewer Inspections – Council PCA – Notice of Works Under Plumbing & Drainage Act	\$150.00	\$185.00	Per inspection	N	A
2nd Inspection Not Charged as it is Undertaken at Occupation Certificate Inspection					
Additional Sewer Inspection Fee – for Commercial/Industrial and Multi Unit (>2 Units) and Residential Development With More Than 2 WCs – Charge per WC Above the First 2 WCs	\$30.00	\$30.00	Per WC/per inspection	N	A
Reinspection of Non-Compliant Plumbing and Drainage Works	\$150.00	\$185.00	Per inspection	N	A

Building Certificates Section 6.23

cl.260 of EP&A Regulations

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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(a) In the Case of a Class 1 Building (Together With Any Class 10 Building on the Site) or a Class 10 Building – Include Initial Inspection

Fee	\$250.00	\$250.00	Per dwelling on the lot	N	B
Reference to class 1 building includes reference to a class 2 building where it comprises 2 dwellings only					

(b) Other Building Classes

Building Certificate Fees

Additional Building Certificate Fee for "As Built" – charged to legitimise illegal building works.

Fee charged as if illegal works were seeking DA/CC from Council (cl.260 of the EP&A Regulations).

"As built" – fill in DA/CC application form and s149B Application Form

Not Exceeding 200 Sq Metres Floor Area of Building or Part	\$250.00	\$250.00		N	B
Exceeding 200 Sq Metres but not Exceeding 2,000 Sq Metres Floor Area of Building or Part	\$250.00 + \$0.50 per sq metre over 200 sq/m			N	B
Exceeding 2,000 Sq Metres Floor Area of Building or Part	\$1,165.00 + 0.075 per sq metre over 2,000 sq/m			N	B

(c) Application for Part of a Building and that Part Consists of an External Wall Only or Does Not Otherwise Have a Floor Area

Fee	\$250.00	\$250.00		N	B
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Other

Additional Inspection Fee – When Insufficient/Incorrect Information Supplied With Initial Certificate Request and Reinspection Is Necessary	\$150.00	\$185.00		N	B
Copy of Building Certificate	\$13.00	\$13.00	Per certificate	N	B
Under S6.26(10) (cl.261 of EP&A Regulations)					

Subdivision/Strata Certificate Application

Signing Fee for Administration Sheet, Plus	\$150.00	\$150.00	Per application	N	F
Additional Fee Per Lot Appearing on the Linen Plan, Plus	\$51.50	\$51.50	Per lot on plan	N	F
Inspection (Minimum One Inspection Required) – Subdivision	\$140.00	\$185.00	Per inspection	N	F
Inspection (Minimum One Inspection Required) – Strata	\$140.00	\$185.00	Per inspection	N	F
Reinspection of Subdivision Certificate	\$140.00	\$150.00	Per plan	N	F
Reinspection of Strata Certificate	\$140.00	\$150.00	Per plan	N	F
Recertification of Administration Sheet	\$36.00	\$36.00	Per certificate	N	B

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Subdivision/Strata Certificate Application [continued]

Archiving Fee – Lodgement of Subdivision or Strata Certificates by Certifying Authority	\$36.00	\$36.00	Per certificate	N	B
cl.263(2) of EP&A Regulations					

Street Numbers and/or Road Numbers for Subdivisions

See road naming fees under Engineering Support Services.

Allocation of New Addressing Details for Allotments Appearing on Linen Plan Urban/Rural/Rural Res Per Subdivision Plan	\$53.00	\$53.00	Per plan	N	A
Rural Roads Number – Signs (On Application)	\$36.00	\$41.00	Per lot	Y	A

Section 10.7 (Formerly Section 149) Planning Certificates

cl.259 of EP&A regulations

Planning Certificate (Part 2) Normal Fee	\$53.00	\$53.00	Per lot	N	B
Planning Certificate (Part 2) Urgent Fee (Additional to Normal Fee)	\$27.00	\$27.00	Per lot	N	A
Urgent items processed within 2 working days					
Planning Certificate (Part 5) Normal – Additional to (Part 2) Normal Fee	\$80.00	\$80.00	Per lot	N	B
Planning Certificate (Part 5) Urgent Fee – Additional to (Part 2) Urgent Fee	\$40.00	\$40.00	Per lot	N	A
Urgent items processed within 2 working days					
Planning Certificate (Complying SEPP) Normal Fee	\$53.00	\$53.00	Per lot	N	B
Planning Certificate (Complying SEPP) Urgent Fee (Additional to Normal Fee)	\$27.00	\$27.00	Per lot	N	A
Urgent items processed within 2 working days					

S735A Certificates (Including Notice and Orders Issued Under EP&A Act)

Section 735(A) Certificate – Outstanding Notices – Normal Fee	\$77.00	\$77.00		N	A
Section 735(A) Certificate Urgent Fee (Additional to Normal Fee)	\$57.00	\$57.00		N	A
Urgent items processed within 2 working days					

Swimming Pools

Swimming Pools – Development Application	See Development Application Fees			N	B
Swimming Pools – Construction Certificate	See Construction Certificate Fees			N	F

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Registration of Pool on NSW Pool Register

Fee	\$10.00	\$10.00	Per swimming pool	N	B
Where Council is used to register pool with Office of Local Government (Fee as per OLG Circular)					

Section 22 Exemption Application Under Swimming Pool Act

Fee	\$250.00	\$250.00	Per application	N	B
cl.13 of SP Regulations					

Swimming Pool Compliance Inspections

Swimming Pool Compliance Inspection Fee	\$150.00	\$150.00	Per inspection	N	B
Swimming Pool Compliance Re-Inspection Fee	\$100.00	\$100.00	Each	N	B

Resuscitation Signs for Swimming Pools (Cost Recovery)

Fee	\$25.00	\$25.00		Y	A
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Miscellaneous**Professional Services**

Pre-lodgement Meeting With Development Assessment Panel (DAP)	\$0.00	\$0.00	Per hour or part thereof	Y	F
Site Inspection by Panel Member	\$0.00	\$0.00	Per hour or part thereof	Y	F
Pre-Lodgement Inspection by Technical Staff	\$0.00	\$0.00	Per hour or part thereof	Y	F
Administration Search Fee	\$47.00	\$47.00	Per hour or part thereof	N	A
Reissue of Receipt From PLD Register	\$13.00	\$13.00	Per receipt	Y	A
Faxing Charge for Certified Documents/Certificates/Consents and the Like	\$21.00	\$21.00	Per document	N	A
Determination of Existing Use Rights (Written Advice)	\$150.00	\$150.00	Per hour	Y	A
Determination of Possibility of Current Use (Written Advice)	\$150.00	\$150.00	Per hour	Y	A
Advice on Outstanding Health and Building Notices and Stage of Building Reached	\$150.00	\$150.00	Per hour	N	A
Administration Fee (For Such Things as Seeking Council Resolution to Fix Council Seal)	\$150.00	\$150.00	Per report	N	A
Production of Specialist Maps From Council's GIS System – Print Templated Specialist GIS Maps	\$150.00	\$150.00	Per hour	N	A
Copyright may restrict what information can be supplied					
Colour A4	\$10.00	\$10.00	Per map	Y	A
Colour A3	\$20.00	\$20.00	Per map	Y	A
Other Sizes	Price on request		Per map	Y	A

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Release of Restrictive Covenants

For restrictions to be released, varied or modified on Title, but only where Council is empowered to release, vary or modify the restriction.

Processing Fee For Requests to Release, Vary or Modify Covenants, Easements, Rights of Carriageway, Restrictions and the Like, Plus	\$125.00	\$125.00	Per request	N	A
Additional Fee Where the Seal of Council is Required (Must be Reported to Council for Resolution)	\$52.00	\$52.00	Per report	N	A

CODES SEPP – Exempt Development Assessment

Written Advice Regarding Compliance With Exempt Development Provisions	\$150.00	\$150.00	Per request	Y	A
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Administration – Miscellaneous Items

Return of Incomplete Development Application (Postage & Handling)	\$37.00	\$37.00	Per application	Y	A
Property History Extract (Approvals)	\$100.00	\$100.00	Per extract	Y	A
Copies of Building Plan/s – A4 Size Only	\$0.60	\$0.60	Per page	N	A
Other Sizes as Per Miscellaneous Planning Documents	See Miscellaneous Planning Documents		Per page	N	A
Additional Fee to Certify Copy of Documents, Maps or Plans	\$53.00	\$53.00	Per document	N	E

Rezoning Application – Amendments to LEP and or DCP

LEP Stage 1 – Preliminary Assessment of Planning Proposal	\$5,500.00	\$5,500.00	Per application	N	E
LEP Stage 2 – Submit Gateway Process Including Consultation	\$5,500.00	\$5,500.00	Per application	N	E
LEP Stage 3 – Public Exhibition Through to Notification	\$5,500.00	\$5,500.00	Per application	N	E
DCP Stage 1 – Preliminary Assessment – First Council Report	\$2,000.00	\$2,000.00	Per application	N	E
DCP Stage 2 – Prepare Draft DCP – Public Exhibition	\$4,000.00	\$4,000.00	Per application	N	E
DCP Stage 3 – Final Report to Council – Effective Notice	\$4,000.00	\$4,000.00	Per application	N	E

Miscellaneous Inspection Fees

Awning Inspection Fee	\$150.00	\$185.00	Per hour or part thereof	N	E
Manufactured Home (Construction) Inspection and Certificate of Completion	\$150.00	\$185.00	Per hour or part thereof	N	E
Final Inspection After 5 Years	\$150.00	\$185.00	Per inspection	N	A
Order to be Issued on Behalf of Private PCA	\$186.00	\$186.00	Per order	N	A
WorkCover Inspection and Report	\$250.00	\$250.00	Per report	N	A
Building Inspection Report	\$250.00	\$250.00	Per report	N	A

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Miscellaneous Inspection Fees [continued]

Reinspection Fee (Where a Notice of Intention and/or Order Has Been Served)	\$330.00	\$330.00	Per order	N	A
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Alfresco Footpath Dining

Development consent may also be required

Kerbside Dining Licence Application Fee (One Off)	\$0.00	\$150.00		Y	C
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Temporary Occupation Permit

Temporary Occupation Permit (As Per Council Policy)	\$250.00	\$250.00	Per annum	Y	B
Application to Occupy Incomplete Building, or Temporary Moveable Dwelling on Building Site	\$250.00	\$250.00	Per annum	Y	B

Dwelling Opportunity Searches

Dwelling Opportunity Search (Records Search and Written Advice) – For 1 to 3 Continuous Lots in Same Ownership – Normal Fee, Plus	\$126.00	\$126.00	Per application (covering first 3 lots)	Y	A
Additional Fee Per Contiguous Lot, in Same Ownership, Above 3 Lots	\$10.00	\$10.00	Per lot (above first 3 lots)	Y	A
Dwelling Opportunity Search Urgent fee (Additional to Normal Fee)	\$64.00	\$64.00	Per application	Y	A

Request for Sewer Infrastructure Plans and Sewer Line Diagrams for a Property

Supply a Sewer Infrastructure Plan (Showing External (Public) Sewer) in Relation to the Property – Normal Fee	\$42.00	\$42.00	Per diagram	N	A
Supply a Sewer Infrastructure Plan – Urgency Fee (Additional to Normal Fee)	\$37.00	\$37.00	Per diagram	N	A
Extra Copy of Pre-Paid Sewer Plan	\$34.00	\$34.00	Per diagram	N	A
Supply Copy of Sewer Line Diagram (Internal Plumbing Plan) for the Property – Normal Fee	\$42.00	\$42.00	Per diagram	N	A

Includes properties serviced by either sewer or OSMS. Diagram of private drainage lines within property

Supply a Sewer Line Diagram – Urgency Fee (Additional to Normal Fee)	\$37.00	\$37.00	Per diagram	N	A
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Miscellaneous Planning Documents

Certified Copy of Document, Map or Plan	\$53.00	\$53.00	Per document	N	A
Certified Extract From LEP (Document, Map or Plan)	\$53.00	\$53.00	Per certified extract	N	B

Under S150 (cl.262 of the EP&A Regulations)

Richmond Valley Local Environment Plan 2012	\$42.00	\$42.00	Each	Y	A
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These documents are available for download, free of charge, from Council website or can be provided in an electronic format on CDRom (for a fee based upon number of CD's required)

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Miscellaneous Planning Documents [continued]

Richmond Valley Local Environment Plan maps – Individual Map Sheet – Colour A3 Print Size	\$11.00	\$11.00	Per map sheet	Y	A
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These documents are available for download, free of charge, from Council website or can be provided in an electronic format on CDRom (for a fee based upon number of CD's required)

Complete Set of Map Sheets Per Map Type	\$53.00	\$53.00	Capped per map type	Y	A
Local Environment Study	\$32.00	\$32.00	Each	Y	A

Note: Excluding LES Appendices

These documents are available for download, free of charge, from Council website or can be provided in an electronic format on CDRom (for a fee based upon number of CD's required)

Richmond Valley Development Control Plan 2015	\$0.20	\$0.20	Per page	Y	A
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These documents are available for download, free of charge, from Council website or can be provided in an electronic format on CDRom (for a fee based upon number of CD's required)

Residential Chapters – Includes Density Maps	\$0.20	\$0.20	Per page	Y	A
Section 7.12 Contributions Plan	\$0.20	\$0.20	Per page	Y	A

These documents are available for download, free of charge, from Council website or can be provided in an electronic format on CDRom (for a fee based upon number of CD's required)

Section 7.11 Heavy Haulage Contributions Plan	\$0.20	\$0.20	Per page	Y	
State of Environment Report	\$0.20	\$0.20	Per page	Y	A
Urban Settlement Strategy	\$0.20	\$0.20	Per page	Y	A

These documents are available for download, free of charge, from Council website or can be provided in an electronic format on CDRom (for a fee based upon number of CD's required)

Richmond Valley Heritage Study 2007	\$0.20	\$0.20	Per page	Y	A
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These documents are available for download, free of charge, from Council website or can be provided in an electronic format on CDRom (for a fee based upon number of CD's required)

Richmond Valley Thematic History (Printed Book)	\$20.00	\$20.00	Each	Y	A
Social Plan/Community Profile	\$32.00	\$32.00	Per district	Y	A

Section 64 Fees**Section 64 Local Government Act & Water Management Act 2000 Contribution Area – Casino**

RVC Water Headworks	\$9,103.00	\$9,267.00	Per ET	N	D
Subject to CPI					
RVC Sewerage Headworks	\$8,000.00	\$8,000.00	Per ET	N	D

Section 64 Local Government Act & Water Management Act 2000 Contribution Area – Evans Head, Woodburn and Broadwater

RVC Water Headworks	\$2,123.00	\$2,161.00	Per ET	N	D
Subject to CPI					
RVC Sewerage Headworks	\$8,000.00	\$8,000.00	Per ET	N	D
Rous Water Headworks	\$8,733.00	\$8,872.00	Per ET	N	D

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Section 64 Local Government Act & Water Management Act 2000 Contribution Area – Coraki, Rileys Hill

RVC Water Headworks	\$2,123.00	\$2,161.00	Per ET	N	D
Subject to CPI					
RVC Sewerage Headworks	\$8,000.00	\$8,000.00	Per ET	N	D
Rous Water Headworks	\$8,733.00	\$8,872.00	Per ET	N	D

Section 7.11 Fees

Section 7.12 Development Contributions Plan 2010 Environmental Planning and Assessment Act 1979 Levy Area – All Areas

Subject to Applicability and Legislated Exemptions

Cost of Development (\$0-\$100,000)	\$0.00	\$0.00		N	D
Cost of Development (\$100,001-\$200,000)		0.5% of cost		N	D
Cost of Development (>\$200,000)		1.0% of cost		N	D

Capitalised Volumetric Charges

Charge in lieu of paying a S64 Contribution on Commercial/Industrial Developments

Section 64 Local Government Act & Water Management Act 2000 Contribution Area – Casino

Note: Charges are per kilolitre exceeding 300kL within the financial year

RVC Water	\$1.97	\$2.00	Per kilolitre	Y	D
RVC Sewerage	\$1.74	\$1.74	Per kilolitre	Y	D

Section 64 Local Government Act & Water Management Act 2000 Contribution Area – Lower River

Note: Charges are per kilolitre exceeding 300kL within the financial year

RVC Water	\$0.46	\$0.47	Per kilolitre	Y	D
RVC Sewerage	\$1.74	\$1.74	Per kilolitre	Y	D
Rous Water	On application		Per kilolitre	N	D

Charge set by Rous Water – fee was unavailable at time of adopting this Policy

Northern Rivers Livestock Exchange

Council placed two fee structures on public exhibition for the Northern Rivers Livestock Exchange.

Option 1 was based on the existing fee structure. Option 2 was a scaled fee structure for sale fees based on the price cattle are sold for.

Following the consultation period, option 2 was considered as the preferred fee structure with some minor amendments. This change requires some time for the vendors to implement. As a result, the existing 2019/2020

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Northern Rivers Livestock Exchange [continued]

fee structure will continue to apply from 1 July to 31 July 2020, with the new fee structure for sale fees to apply from 1 August 2020 to 30 June 2021.

Sale Fees (Fees Applicable for the Period 1 July 2020 to 31 July 2020)

Annual Business Licence Fee	\$10,500.00	\$10,500.00	Per annum	Y	D
Agents Business Usage Fee	\$0.75	\$0.75	Per head	Y	D
Agents Business Usage Fee – Bull & Stud Sales	\$2.00	\$2.00	Per head	Y	D
Vendor Capital Levy	\$2.05	\$2.05	Per head	Y	D
Vendor Usage Fee	\$10.80	\$10.80	Per head	Y	D
Bull & Stud Sales – Vendor Fees	\$20.00	\$20.00	Per head	Y	D
Bull & Stud Sales – Vendor Fees (Wednesday Sales)	\$10.80	\$10.80	Per head	Y	D
Vendor Fee – Stocklive Streaming Sales	\$0.90	\$0.90	Per head	Y	D
Stocklive Stud Sales	\$0.00	\$1,650.00	Per stud sale	Y	D
Rollbacks, Sale Changes etc	\$70.05	\$70.05	Minimum charge	Y	D
Saleyard Inductions (Minimum 10)	Price on application		Per person	Y	D
Special Weighs	\$10.80	\$10.80	Per head	Y	D
Scale Testing Fee	\$273.00	\$273.00		Y	D
Horses – Vendors Fees	\$10.80	\$10.80	Per head	Y	D
No Sale Charge	\$10.80	\$10.80	Per head per day	Y	D

Sale Fees (Fees Applicable for the Period 1 August 2020 to 30 June 2021)

Annual Business Licence Fee	\$10,500.00	\$10,500.00	Per annum	Y	D
Agents Business Usage Fee	\$0.75	\$1.00	Per head	Y	D
Agents Business Usage Fee – Bull & Stud Sales	\$2.00	\$2.10	Per head	Y	D
Vendor Capital Levy	\$2.05	\$2.05	Per head	Y	D
Cattle Sold for \$0.01 to \$600.00	\$0.00	\$9.00	Per head	Y	D
Cattle Sold for \$600.01 to \$900.00	\$0.00	\$11.15	Per head	Y	D
Cattle Sold for \$900.01 and Above	\$0.00	\$13.50	Per head	Y	D
Bull & Stud Sales – Vendor Fee	\$20.00	\$20.60	Per head	Y	D
Bulls (Non-Stud)	\$0.00	\$15.50	Per head	Y	D
Vendor Fee – Stocklive Streaming Sales	\$0.90	\$1.50	Per head	Y	D
Stocklive Stud Sales	\$0.00	\$1,650.00	Per stud sale	Y	D
Saleyards Inductions (Minimum 10)	Price on application		Per person	N	D
Rollbacks, Sale Changes etc	\$70.05	\$72.00	Minimum charge	Y	D
Special Weighs	\$10.80	\$11.10	Per head	Y	D
Scale Testing Fee	\$273.00	\$280.00		Y	D
Horses – Vendor Fees	\$10.80	\$11.10	Per head	Y	D
No Sale Charge	\$10.80	\$11.10	Per head per day	Y	D

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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General Fees

No Sale Charge Stud Bulls and Registered Livestock Sale Vendor Fee	\$20.00	\$21.00	Per head	Y	D
Special Sale Booking	\$152.45	\$157.00	Per day	Y	D
National Vendor Declaration – No Fee if Included in Agent Permit	Actual cost			Y	D
Dead Beast Handling Fee (Excludes Disposal – Charged at Cost per kg)	\$99.00	\$102.00	Per head	Y	D
Use of Facility Fee (For Cattle Using Snake Race, Crushes, Pens, Yards etc.)	\$10.80	\$11.10	Per head (Minimum charge applies – see Note 2)	Y	D

After Hours Call Out Fee

Monday – Friday (6pm – 6am)	\$154.00	\$159.00	Per callout	Y	D
Saturday and Sunday	\$198.00	\$204.00	Per callout	Y	D
Public Holiday	\$253.00	\$260.00	Per callout	Y	D

Transit Fees

Ramp to Ramp Unloading and Reloading (Both Vehicles Must be on Site at the Same Time)	\$0.62	\$0.60	Per head (Minimum charge applies – see Note 2)	Y	D
Minimum Charge \$25.00					
Ramp Usage and Transit Yard Fee (First Day)	\$5.62	\$5.80	Per head per day	Y	D
Ramp Usage and Transit Yard Fee – Cow and Calf Unit (First Day)	\$6.75	\$7.00	Per head per day	Y	D
Transit Yard Fee (Day Thereafter)	\$4.50	\$4.60	Per head per day	Y	D
Transit Yard Fee – Cow & Calf [Must Remain Together] (Day Thereafter)	\$5.40	\$5.60	Per head per day	Y	D
Post Sale Yard Fee Beyond Load Out Requirement (Maximum 5 Days)	\$3.00	\$3.10	Per head per day (see Note 3)	Y	D
Post Sale Yard Fee Beyond Load Out Requirement – Cow & Calf [Must Remain Together] (Maximum 5 Days)	\$3.60	\$3.70	Per head per day (see Note 3)	Y	D

Use of Crush/Head Bale Fee

Use of Crush Pre or Post Sale at NRLX (Must be Booked With Administration)	\$0.62	\$0.60	Per head (see Note 4)	Y	D
Use of Crush for Cattle Not Sold or Bought Through NRLX Within the same Calendar Week or Post Sale Load Out Timeframe	\$8.00	\$8.20	Per head (see Note 4)	Y	D

Holding Paddock Charges (Except Permit Paddocks)

1 Day Minimum	\$54.60	\$56.00		Y	D
2 Days	\$76.20	\$78.00		Y	D
3 Days	\$98.90	\$102.00		Y	D

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Holding Paddock Charges (Except Permit Paddocks) [continued]

4 Days	\$119.50	\$123.00		Y	D
Weekly	\$152.40	\$157.00		Y	D
Monthly	\$206.00	\$210.00		Y	D
Annually	\$2,183.60	\$2,250.00		Y	D

Railway Holding Paddocks

Weekly	\$60.75	\$63.00		Y	D
Monthly	\$185.40	\$191.00		Y	D
Yearly	\$2,183.60	\$2,250.00		Y	D

Truck Wash (Avdata System)

Key Purchase	\$44.10	\$45.00		Y	D
Usage Per Minute	\$0.83	\$0.90	Per minute pro rata	Y	D
Minimum Charge	\$4.35	\$4.50		Y	D

Canteen Hire

Canteen Hire – Casual Hirer (No Lease)	Price on application	For each use	Y	D
Canteen Hire – Casual Hirer Bond (No Lease)	Price on application	For each use	N	D

Advertising Fees

Southern Yards boundary 2,400 x 900mm	\$880.00	\$910.00	Per annum	Y	D
Southern Yards boundary 1,200 x 900mm	\$495.00	\$510.00	Per annum	Y	D
Southern Yards boundary 900 x 900mm	\$396.00	\$410.00	Per annum	Y	D
Eastern Loading Zone 3,600 x 900mm	\$1,320.00	\$1,360.00	Per annum	Y	D
Eastern Loading Zone 2,400 x 900mm	\$880.00	\$910.00	Per annum	Y	D

Looking after our Environment**Waste Management**

Council reserves the right to negotiate with individual persons or organisations where there is a commercial benefit to Council. For instance specific charges may be negotiated for bulk sales of waste product.

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Weighbridge Charges (Sites With Operational Weighbridges)

General Wastes – Construction/Demolition, Commercial/Industrial and Domestic Mixed Waste (Excluding Green, Co-Mingled Recyclables or Extraordinary Wastes)

General Wastes – Construction/Demolition, Commercial/Industrial and Domestic Mixed Waste	\$320.00	\$330.00	Per tonne	Y	E
Excludes Green, Co-Mingled Recyclables or Extraordinary Wastes. Minimum Charge \$15					

Segregated Concrete and Masonry (Bricks, Tiles etc) – No Asbestos Contamination

Uncontaminated (Nammoona Only)	\$180.00	\$185.00	Per tonne	Y	E
No Plastics, Timber Plasterboard etc					
Minimum Charge \$12					

Recyclables (Excluding Green Waste) 100% Customer sorted (CDS/Paper and cardboard/Steel cans)

Subsidised by Council

Recyclables	No charge (self-sorted)		Per tonne	Y	E
Excluding Green Waste					
100% Customer sorted (Container Deposit Scheme/Paper and Cardboard/Steel Cans/Containers, Glass Jars and Bottles)					
Subsidised by Council					

Co-Mingled Recycling – not sorted

Co-Mingled Recycling – not sorted	\$204.00	\$220.00	Per tonne	Y	E
Minimum Charge \$12					

Green Waste/Vegetation

Green Waste/Vegetation	\$103.00	\$106.00	Per tonne	Y	E
Minimum Charge \$12					

Extraordinary Wastes (accepted at Nammoona Facility Only) – Booking Necessary

Extraordinary Wastes (Accepted at Nammoona Facility Only) Asbestos, Asbestos Contaminated Materials	\$320.00	\$330.00	Per tonne	Y	E
Minimum Charge \$15					
Contaminated Soil (Must be Certified)	By arrangement only			Y	E
Bio-Solids	\$320.00	\$330.00	Per tonne	Y	E
Minimum Charge \$15					
Handling Charge (Including Plant Hire) – Applies to all Extraordinary Wastes	\$170.00	\$175.00	Per hour	Y	E

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Animal Carcasses (accepted at Nammoona Facility Only)

Animal Carcasses (accepted at Nammoona Facility Only)	\$320.00	\$330.00	Per tonne	Y	E
Minimum Charge \$15					

Vehicle Charges (Sites Without Operational Weighbridges)

Please note Council's waste facilities without weighbridges will have charges applied based on vehicle type or carcass category.

General Wastes – Construction/Demolition, Commercial/Industrial and Domestic Mixed Waste (Excludes Green, Co-Mingled Recyclables or Extraordinary Wastes)**Small Loads and Trailers**

1 x 240 Litre MGB or Less	\$18.00	\$18.50	Per load	Y	E
1 x 360 Litre MGB	\$26.00	\$27.00	Per load	Y	E
Station Wagons, Car Sedans	\$29.00	\$30.00	Per load	Y	E
Van, Utility, Box Trailer up to and Including 7 x 5 with Waste Depth of 1.0m or Less	\$62.00	\$64.00	Per load	Y	E

Where the waste depth in any trailer or utility exceeds 1.0m in height, the trailer or utility will be charged as the next largest size (where applicable). For large trailers or utilities that exceed that height the load will incur the charge for the smallest truck size. The waste depth will be measured from the bottom of the tray/floor to the highest part of the waste. All trailer measurements are in feet.

Medium Trailer or Utility Greater Than 7 x 5 and up to and Including 8 x 5 with Waste Depth 1.0m or Less	\$96.00	\$99.00	Per load	Y	E
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Where the waste depth in any trailer or utility exceeds 1.0m in height, the trailer or utility will be charged as the next largest size (where applicable). For large trailers or utilities that exceed that height the load will incur the charge for the smallest truck size. The waste depth will be measured from the bottom of the tray/floor to the highest part of the waste. All trailer measurements are in feet.

Large Trailer or Utility Greater Than 8 x 5 with Waste Depth 1.0m or Less	\$150.00	\$155.00	Per load	Y	E
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Where the waste depth in any trailer or utility exceeds 1.0m in height, the trailer or utility will be charged as the next largest size (where applicable). For large trailers or utilities that exceed that height the load will incur the charge for the smallest truck size. The waste depth will be measured from the bottom of the tray/floor to the highest part of the waste. All trailer measurements are in feet.

Open Trucks

Single Rear Axle, 2 Rear Wheels (or 4 Small)	\$178.00	\$183.00	Per load	Y	E
Single Rear Axle, 4 Normal Sized Rear Wheels	\$349.00	\$360.00	Per load	Y	E
Tandem Rear Axle (Bogie Drive)	\$1,744.00	\$1,800.00	Per load	Y	E
Twin Steer With Twin Rear Axles	\$2,899.00	\$2,990.00	Per load	Y	E
Tipping Semi-Trailer	\$3,487.00	\$3,590.00	Per load	Y	E

Enclosed Trucks/Compactors

Single Steer With Single Rear Axle	\$871.00	\$900.00	Per load	Y	E
Single Steer With Tandem Rear Axle	\$1,741.00	\$1,790.00	Per load	Y	E

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Enclosed Trucks/Compactors [continued]

Twin Steer With Tandem Rear Axle	\$2,757.00	\$2,840.00	Per load	Y	E
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Other Large Vehicles

Other Large Vehicles	By arrangement only			Y	E
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Green Waste (Vegetation)

Minimum Charge \$12

Small Loads and Trailers

1 x 240 Litre MGB or Less	\$12.00	\$12.40	Per load	Y	E
1 x 360 Litre MGB	\$13.00	\$13.40	Per load	Y	E
Station Wagons, Car Sedans	\$15.00	\$15.50	Per load	Y	E
Van, Utility or Box Trailer up to and Including 7 x 5 With Waste Depth 1.0m or Less	\$18.00	\$18.50	Per load	Y	E

Where the waste depth in any trailer or utility exceeds 1.0m in height, the trailer or utility will be charged as the next largest size (where applicable). For large trailers or utilities that exceed that height the load will incur the charge for the smallest truck size. The waste depth will be measured from the bottom of the tray/floor to the highest part of the waste. All trailer measurements are in feet.

Medium Trailer or Utility Greater Than 7 x 5 and up to and Including 8 x 5 With Waste Depth 1.0m or Less	\$30.00	\$31.00	Per load	Y	E
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Where the waste depth in any trailer or utility exceeds 1.0m in height, the trailer or utility will be charged as the next largest size (where applicable). For large trailers or utilities that exceed that height the load will incur the charge for the smallest truck size. The waste depth will be measured from the bottom of the tray/floor to the highest part of the waste. All trailer measurements are in feet.

Large Trailer or Utility Greater Than 8 x 5 With Waste Depth 1.0m or Less	\$45.00	\$46.00	Per load	Y	E
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Where the waste depth in any trailer or utility exceeds 1.0m in height, the trailer or utility will be charged as the next largest size (where applicable). For large trailers or utilities that exceed that height the load will incur the charge for the smallest truck size. The waste depth will be measured from the bottom of the tray/floor to the highest part of the waste. All trailer measurements are in feet.

Open Trucks

Single Rear Axle, 2 Rear Wheels (or 4 Small)	\$66.00	\$68.00	Per load	Y	E
Single Rear Axle, 4 Normal Sized Rear Wheels	\$132.00	\$136.00	Per load	Y	E
Tandem Rear Axle (Bogie Drive)	\$656.00	\$680.00	Per load	Y	E
Twin Steer With Twin Rear Axles	\$1,093.00	\$1,130.00	Per load	Y	E
Tipping Semi-Trailer	\$1,311.00	\$1,350.00	Per load	Y	E

Enclosed Trucks/Compactors

Single Steer With Single Rear Axle	\$328.00	\$340.00	Per load	Y	E
Single Steer With Tandem Rear Axle	\$656.00	\$680.00	Per load	Y	E
Twin Steer With Tandem Rear Axle	\$1,039.00	\$1,070.00	Per load	Y	E

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Other Large Vehicles

Other Large Vehicles	By arrangement only		Y	E
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Co-Mingled Recycling – not sorted

Minimum Charge \$12

Small Loads and Trailers

1 x 240 Litre MGB or Less	\$12.00	\$12.40	Per load	Y	E
1 x 360 Litre MGB	\$17.00	\$17.50	Per load	Y	E
Station Wagons, Car Sedans	\$18.00	\$18.50	Per load	Y	E
Van, Utility or Box Trailer up to and Including 7 x 5 With Waste Depth 1.0m or Less	\$39.00	\$40.00	Per load	Y	E
Medium Trailer or Utility Greater Than 7 x 5 and up to and Including 8 x 5 With Waste Depth 1.0m or Less	\$61.00	\$63.00	Per load	Y	E
Large Trailer or Utility Greater Than 8 x 5 With Waste Depth 1.0m or Less	\$96.00	\$99.00	Per load	Y	E

Open Trucks

Single Rear Axle, 2 Rear Wheels (or 4 Small)	\$113.00	\$116.00	Per load	Y	E
Single Rear Axle, 4 Normal Sized Rear Wheels	\$222.00	\$230.00	Per load	Y	E
Tandem Rear Axle (Bogie Drive)	\$1,112.00	\$1,150.00	Per load	Y	E
Twin Steer With Twin Rear Axles	\$1,848.00	\$1,900.00	Per load	Y	E
Tipping Semi-Trailer	\$2,223.00	\$2,290.00	Per load	Y	E

Enclosed Trucks/Compactors

Single Steer With Single Rear Axle	\$555.00	\$570.00	Per load	Y	E
Single Steer With Tandem Rear Axle	\$1,110.00	\$1,140.00	Per load	Y	E
Twin Steer With Tandem Rear Axle	\$1,758.00	\$1,810.00	Per load	Y	E

Other Large Vehicles

Other Large Vehicles	By arrangement only		Y	E
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Animals (Nammoona Only)

Small Sized (Cats and Dogs etc)	\$12.00	\$12.40	Per animal	Y	E
Medium Sized (Sheep, Calf, Foal etc)	\$38.00	\$39.00	Per animal	Y	E
Large Sized (Grown Cattle, Horses etc)	\$109.00	\$112.00	Per animal	Y	E

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Other Recyclables**Refrigerators, Freezers and Air Conditioners**

Any Size, Certified Degassed (Must Have Certificate)	\$0.00	\$0.00	Per item	Y	E
Any Size, Not Degassed	\$27.00	\$28.00	Per item	Y	E

Tyres (With or Without Rims)

Car and Light Truck Tyres to 16 Inch	\$6.70	\$6.90	Per tyre	Y	E
Light Truck Tyres Greater than 16 Inch up to 17.5 Inch	\$14.00	\$14.40	Per tyre	Y	E
Other Truck > 17.5 Inch (Not Super Single)	\$30.00	\$31.00	Per tyre	Y	E
Other Truck > 17.5 Inch (Super Single)	\$53.00	\$55.00	Per tyre	Y	E
Tractor, Grader, Heavy Equipment by Arrangement	By arrangement only			Y	E

Clean Soil/Excavated Material

Clean Soil/Excavated Material	By arrangement only			Y	E
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Products for Sale**Wheelie Bins (RVC Commercial Customers Only)**

120 Litre Garbage Bin (complete) – Delivered	\$90.00	\$93.00	Per bin	Y	E
120 Litre Garbage Bin – Lid	\$13.00	\$13.40	Per lid	Y	E
240 Litre Garbage Bin (Complete) – Delivered	\$102.00	\$105.00	Per bin	Y	E
240 Litre Garbage Bin – Lid	\$15.00	\$15.50	Per lid	Y	E
120, 240 Litre Garbage Bin – Wheel	\$10.00	\$10.30	Per wheel	Y	E
360 Litre Garbage Bin (Complete) – Delivered	\$155.00	\$160.00	Per bin	Y	E
360 Litre Garbage Bin – Lid	\$17.00	\$17.50	Per lid	Y	E
360 Litre Garbage Bin – Wheel	\$13.00	\$13.40	Per wheel	Y	E
360 Litre Garbage Bin "Swap" for 240 Litres	\$56.50	\$58.00	Per bin	Y	E
120, 240 and 360 Litre Garbage Bin – Axle	\$8.50	\$8.80	Per axle	Y	E
120, 240 and 360 Litre Garbage Bin – Hinge Pin	\$1.00	\$1.03	Per hinge pin	Y	E

Garden Mulch

Garden Mulch Per Cubic Metres (Up to 10 Cubic Metres)	\$18.00	\$18.50	Per cubic metre	Y	E
Garden Mulch up to 6 x 4 Trailer	\$15.00	\$15.50	Per trailer	Y	E
Garden Mulch (Bulk Load Over 10 Cubic Metres)	By arrangement only		Per cubic metre	Y	E

Other Products

Sale of Water from Standpipe (Nammoona only)	\$6.00	\$6.20	Per kL	N	E
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Other Products [continued]

Bulk Water sales administration fee (> 5,000 litres)	\$30.00	\$31.00	Per load	Y	E
Waste Merchandise – when available	POA		Per item	Y	E
Keep cups, Boomerang Bags					

Kitchen Organic Caddy Liners

Caddy Liners (52 Bag Roll)	\$6.40	\$6.60	Per roll	Y	E
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Asbestos Management Items

Subsidised by Council

Asbestos Sample Test Kits	\$0.00	\$0.00	Per test kit	Y	E
Asbestos Disposal Kits (Not Including Disposal Costs)	\$82.50	\$80.00	Pet kit	Y	E

Other Services**Assisting Charitable Organisations**

Approved Charitable Organisations (No Charge up to \$280 per Month)	\$0.00	\$0.00		Y	E
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Document Shredding

Up to 240 Litre Bin	\$56.50	\$58.00	Per bin	Y	E
Larger Size Delivered by Customer	\$221.50	\$230.00	Per m3	Y	E
240L Bin Hire	\$5.70	\$5.90	Per bin	Y	E
Delivery and Pick Up Bins (per 15 Bins)	\$53.00	\$55.00	Per delivery	Y	E

Administration Charges

Copy of Docket	\$20.50	\$21.00	Per docket	Y	E
Monthly Account Report	\$20.50	\$21.00	Per report	Y	E
Street/park MGB Collection	\$7.20	\$7.40	Per lift	Y	E

Waste Plant Hire Fees

Hook Lift Truck Including Bin Supply and Operator	\$159.50	\$164.00	Per hour	Y	E
Side Lift Garbage Truck Including Operator	\$185.50	\$191.00	Per hour	Y	E
Waste Handling Charge (Plant & Labour)	\$170.00	\$175.00	Per hour	Y	E

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Water Supplies

Richmond Valley Council Water Fund

Water Connection to a Property – Meter Only (ie Existing Service)

20mm Meter	\$252.00	\$260.00	Per meter	N	E
25mm Meter	\$319.00	\$330.00	Per meter	N	E
32mm Meter	\$494.00	\$510.00	Per meter	N	E

Water Connection to a Property – Complete Service and Meter (<5 Metres From Main and Excluding Bore)

20mm Meter	\$700.00	\$720.00	Per meter	N	E
25mm Meter	\$700.00	\$780.00	Per meter	N	E
32mm Meter	\$1,081.00	\$1,110.00	Per meter	N	E

Water Disconnection and Other Fees

Water Connection to a Property – Complete Service and Meter	Private works application			Y	E
>5 Metres From Main or Connection Requiring Underbore or 40mm Meter and Above					
Water Disconnection Fee	\$165.00	\$170.00	Per disconnection	N	E
Water Disconnection Inspection Fee	\$225.00	\$230.00	Per inspection	N	E
Special Water Meter Readings	\$84.00	\$85.00	Per reading	N	E
Main Pressure/Flow Rate Test	\$108.00	\$110.00	Per test	N	E

Water Meter Testing (Pay in Advance and Refund if Over Reading > 3%) Performance (NATA Accredited Lab) Testing Including Report

20mm and 25mm Meters	Price on application	Per meter	N	E
32mm and 40mm Meters	Price on application	Per meter	N	E
Larger Than 40mm Meters	Price on application	Per meter	N	E

Water Meter Testing (Pay in Advance and Refund if Over Reading > 3%) Challenge Test/Strip Test (NATA Accredited Lab) Including Report

20mm and 25mm Meters	Price on application	Per meter	N	E
32mm and 40mm Meters	Price on application	Per meter	N	E
Larger than 40mm Meters	Price on application	Per meter	N	E

Other Water Fees

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Other Water Fees [continued]

Hire of Metered Standpipe	\$1,270.00	\$1,300.00	Per standpipe	N	E
Only in Exceptional Circumstances as Fill Stations are Available at Casino and Woodburn – Deposit Refunded When Standpipe is Returned Undamaged					
Hire of Metered Standpipe Per Day (if Approved)	\$11.30	\$11.60	Per day	N	E
Sale of Water From Standpipes	\$4.20	\$4.30	Per kL	N	E
Casino Water Filling Station – Transaction Cost	\$0.70	\$0.72	Per transaction	N	E
Casino Water Filling Station – Sale of Water (Nammoona Landfill site)	\$6.00	\$6.20	Per kL	N	E
Water Carriers Permit – by Application to Rous Water		POA		N	E
Internal Water Meter Readings (Strata Properties) by Request	\$41.00	\$42.00	Per assessment per qtr	N	E
Reservoir Site Induction	\$252.00	\$260.00	Per visit	Y	E

Sewerage Supplies**Richmond Valley Council Sewerage Fund****General Sewer Fees**

Cutting in Sewer Junctions	Private works application		Per job	Y	E
Septic Tank, Chemical Toilets (For Events) – Disposal to Sewer by Special Arrangement	Private works application		Per event	N	E
Septic Tank Disposal at Casino WWTW	\$55.50	\$57.00	Per kL	Y	E
Effluent Reuse Casino Waste Water Treatment Plant (Blue Dog Agriculture)	\$1.20	\$1.00	per ML	N	A

Property Levy (Connection Fee) For Pressure Sewer Areas (Includes Pump Well, Pump/Cable, Boundary Kit, Control Panel)

Standard E-One Units	\$6,870.00	\$7,000.00	Per unit	N	E
Low height E-One Units	\$8,395.00	\$8,600.00	Per unit	N	E
Duplex E-One Units	\$13,850.00	\$14,250.00	Per unit	N	E

Disconnection Fees

Sewerage Disconnection Inspection Fee	\$225.00	\$230.00	Per inspection	N	E
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Environmental Health**Regulatory Enforcement****Animal Control – Lifetime Registration Fees**

Exemptions from lifetime registrations include greyhounds registered under Greyhounds Racing Authority

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Animal Control – Lifetime Registration Fees [continued]

Act and cats born prior to 1 July 1999.

Non Desexed Cat or Dog	As per Act	As per Act	N	B
Desexed Cat or Dog	As per Act	As per Act	N	B
Desexed Cat or Dog – Pensioner	As per Act	As per Act	N	B
Dogs Owned by Registered Breeders	As per Act	As per Act	N	B
Desexed Cat or Dog – 50% Discount	As per Act	As per Act	N	B
Assistance Animals	As per Act	As per Act	N	B
Farm Working Dogs (Must Reside on Rural Rated Property)	As per Act	As per Act	N	B

Working dogs not residing on rural rated property must pay normal registration fees as above

Annual Permit – Desexed Cat Above 4 months Old	\$0.00	\$80.00	Per annum	N	B
Annual Permit – Dangerous or Restricted Dog	\$0.00	\$195.00	Per annum	N	B
Late Fee – Non-Payment of Fee After 28 Days	\$0.00	\$15.00	Per occurrence	N	B
Microchipping Fee	\$0.00	\$20.00	Per animal	N	E
Certificate of Compliance for Dangerous Dog Enclosure	\$115.00	\$118.00	Per certificate	N	B
Vet Pack Release Fee (Immunise/Desex/Chipped)	Actual cost of vet services		Per animal	N	E
Impounded Cat or Dog Maintenance/Sustenance	\$21.00	\$22.00	Per animal/per day	N	A
Release of Cat or Dog From Pound – First Impoundment	\$45.00	\$46.00	Per animal	N	A
Release of Cat or Dog From Pound – Subsequent Impoundings in 1 Year	\$93.00	\$96.00	Per animal	N	A
Animal Surrender Fee – Small Dogs (<7kgs)	\$59.00	\$61.00	Per animal	N	A
Animal Surrender Fee – Medium/Heavy Dogs (>7kgs)	\$129.00	\$133.00	Per animal	N	A
Dangerous Dog Signage	\$35.00	\$36.00	Per sign	Y	E
Dangerous Dog Collars	\$52.00	\$54.00	Per collar	Y	E
Cat Trap Hire Bond – Paid up Front	\$100.00	\$100.00	Per deposit	N	E
Cat Trap Weekly Hire ~	\$12.30	\$13.00	Per usage	Y	E

Weekly hire cost deducted at \$10 per week when trap returned as per terms and conditions – any surplus refunded by cheque within 4 weeks

Vet Supplies or Treatment	At cost		N	E
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Stock Control

Administration Fee (Notification) or	\$24.00	\$25.00	Per head/impounding	N	A
Administration Fee (Notification) Minimum Charge	\$115.00	\$118.00		N	A
Driving Fee (Walking of Stock)	\$1.25	\$1.30	Per head/per km	N	A
Stock Preparation for Transport	\$64.00	\$66.00	Per head	N	A
Transport Cost or Damage Charge	At cost			N	E
Pound Sustenance Charge	\$23.00	\$24.00	Per animal/per day	N	A
Stock Release Fee	\$115.00	\$118.00	Per head	N	A
Veterinary Charges	At cost			N	E
Removal of Dead Animals	\$89.00	\$92.00	Per animal	N	A

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Other Impounding Fees

Vehicle Transportation Fee		At cost		N	E
Other Articles		At cost		N	E
Preparation and Handling Fee	\$64.00	\$66.00	Per impoundment	N	A
Storage Fee	\$17.50	\$18.00	Per week	N	A
Notification and Administration Fee	\$64.00	\$66.00	Per impoundment	N	A
Release Fee	\$212.00	\$220.00	Per impoundment	N	A
Supermarket Trolleys – Collection, Impounding and Release	\$40.00	\$41.00	Per trolley	N	A
Advertising in Paper of Impoundment	\$115.00	\$118.00	Per advertisement	N	A

Footway Activities – Footpaths

Application to Conduct Footway Activities	\$280.00	\$290.00	Per application	Y	A
An application is for a twelve month period whether it is for a single activity or multiple activities throughout the twelve months. Activities include merchandise, merchandising racks, trading tables and associated equipment, street stalls and other fundraising activities.					
Application to Conduct Footway Activity (One-Off)	\$129.00	\$133.00	Per application	Y	A

Health Administration and Inspection**Skin Penetration**

General Inspection Fee	\$165.00	\$185.00	Per inspection	N	B
Skin Penetration / Hairdressers / Beauty Salons Inspection Fee	\$165.00	\$185.00	Per inspection	N	B
Administration Fee (per section 31 of the Public Health Regulation Act 2012)	Per regulations		Per annum	N	B

Food Premises

General Inspection Fee (High/Medium Premises Only)	\$140.00	\$185.00	Per inspection	N	B
General Inspection Fee (Low Premises Only)	\$90.00	\$93.00	Per inspection	N	B
Further Inspection Fee – Deficiencies not Rectified (High/Medium Premises Only)	\$180.00	\$185.00	Per inspection	N	E
Pre-Purchase Inspection – Minimum Fee	\$360.00	\$370.00	Per inspection	N	B
Food Premises Administration Charge (High/Medium/Low) Premises	As per Act		As per Act	N	A
Improvement Notice Fee	As per Act		As per Act	N	A

Other Premises Inspections

Motels, Mortuaries, Amusement Centres, etc	\$180.00	\$185.00	Per inspection	N	B
Device Application Approval – Inspection Outside Normal Hours	\$180.00	\$185.00	Per inspection	N	E
Device Application Approval – Construction Safety Act	\$31.00	\$32.00	Per device	N	B

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Other Premises Inspections [continued]

Community Halls	\$180.00	\$185.00	Per inspection	N	B
Caravan Parks – Annual Inspection	\$6.70	\$6.90	Per site/per inspection (min charge \$185.00 per inspection)	N	A
Caravan Park – Compliance Inspection (including Construction Permit Applications)	\$190.00	\$185.00	Per inspection	N	A
Legionella Inspections	\$180.00	\$185.00	Per inspection	N	E
Public Pool Inspections	\$180.00	\$185.00	Per inspection	Y	E
Public Pool Registration	\$72.00	\$74.00	Per annum	Y	E
Places of Shared Accommodation	\$180.00	\$185.00	Per inspection	N	E
POEO Act Administration Fee	As per Act		As per Act	N	E

Itinerant Vendors Licence

Mobile Food Vendors	\$315.00	\$315.00	Per annum	N	B
Roadside Stall (Fruit/Veg)	\$38.00	\$39.00	Per month	N	B
Approval Fee	\$41.00	\$42.00	Per inspection	N	B

Market Food Stall Holders Approval

Category 1 – On Site Preparation	\$140.00	\$144.00	Per stall per annum	N	E
Category 2 – One-Step Preparation	\$83.00	\$85.00	Per stall per annum	N	E
Category 3 – Pre-Wrapped and Fruit and Vegetables	\$57.00	\$59.00	Per stall per annum	N	E
Category 4 – Community Groups and Not for Profit Organisations	\$0.00	\$0.00	Per stall per annum	N	E
Special Event Food Stalls	\$70.00	\$72.00	Per stall per annum	N	E

Health Administration and Inspection Professional Staff

Professional Staff Fees	\$180.00	\$185.00	Per hour	Y	E
Health and Environment Administration Search Fee	\$64.00	\$66.00	Per hour	Y	A
Water Cater Vehicle Inspection	\$84.00	\$87.00	Per inspection	Y	E

Onsite Sewerage Management Systems

Inspection Fee (When Required)	\$180.00	\$185.00	Per hour	N	B
Renewal of Approval for Existing Domestic System (Issued on Rate Notice)	\$51.00	\$53.00	Per annum	N	B
Renewal of Approved Commercial System	\$1,235.00 + \$1.00 per person over 10 persons		Per annum	N	B
Application Fee – New Installation Includes Installation and Final Inspection	\$400.00	\$410.00	Per system	N	B
Application Fee – Upgrade Existing System, Including Installation Inspection	\$245.00	\$250.00	Per system	N	B
Application Fee – Modification to Approval to Install Existing System (Desktop)	\$130.00	\$134.00	Per system	N	B

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Onsite Sewerage Management Systems [continued]

Application for Sewerage Management System Facility Information (Desktop Only)	\$76.00	\$78.00	Per application	N	A
OSMS Pre-Purchase Inspections with Report	\$320.00	\$330.00	Per system	N	A
Transfer of Approval to Operate	\$64.00	\$66.00	Per approval	N	A

Section 68 Approvals**Sundry Applications for Approval Sec 68 LG Act**

Category 1 – Small Standard Events (Includes any Inspection Fee)	\$150.00	\$185.00		N	A
Category 2 – Large or Non-Standard Events	\$150.00	\$185.00		N	A
Requires a Professional Staff Inspection Fee	\$290.00	\$300.00		N	B

Liquid Trade Waste**Trade Waste Application Fee – Discharge Category**

Category 1	\$140.00	\$144.00	Per initial application	N	E
Category 1 Amended Application	\$93.00	\$96.00	Per amended application	N	E
Category 2	\$400.00	\$410.00	Per initial application	N	E
Category 2 Amended Application	\$257.00	\$260.00	Per amended application	N	E
Category 3	\$805.00	\$830.00	Per initial application	N	E
Category 3 Amended Application	\$515.00	\$530.00	Per amended application	N	E
Category 2S	\$175.00	\$180.00	Per initial application	N	E
Category 2S Amended Application	\$115.00	\$118.00	Per amended application	N	E

Annual Trade Waste Fee – Trade Waste Discharge Category (Including Initial Inspection)**Annual Trade Waste Inspection Fee (Existing)**

Category 1 Discharger	\$103.00	\$106.00	Per annum	N	E
Category 2 Discharger	\$185.00	\$190.00	Per annum	N	E
Category 3 Large Discharger/Industrial Discharger	\$640.00	\$660.00	Per annum	N	E
Category 2S Discharger	\$180.00	\$185.00	Per annum	N	E

Food Waste Disposal Unit Discharge – Food Waste Disposal Unit

Charge	\$28.00	\$29.00	Per hour	N	E
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Re-Inspection Fee – Trade Waste Discharge Category

Category 1 Discharger	\$180.00	\$185.00	Per hour	N	E
Category 2 Discharger	\$180.00	\$185.00	Per hour	N	E
Category 3 Large Discharger/Industrial Discharger	\$180.00	\$185.00	Per kL	N	E
Category 2S Discharger	\$180.00	\$185.00	Per hour	N	E

Trade Waste Usage Charge – Usage Type

Category 1 – Discharger With Appropriate Equipment	\$0.00	\$0.00	Per kL	N	E
Category 1 – Discharger Without Appropriate Pre-Treatment	\$1.85	\$1.90	Per kL	N	E
Category 2 – Discharger With Appropriate Pre-Treatment	\$1.85	\$1.90	Per kL	N	E
Category 2 – Discharger Without Appropriate Pre-Treatment	\$16.50	\$17.00	Per kL	N	E

Excess Mass Charge – Contaminant

Aluminium	\$0.84	\$0.86	Per kg	N	E
Ammonia	\$2.42	\$2.50	Per kg	N	E
Arsenic	\$82.50	\$85.00	Per kg	N	E
Barium	\$41.00	\$42.00	Per kg	N	E
Biochemical Oxygen Demand (BOD)	\$0.84	\$0.86	Per kg	N	E
Boron	\$0.84	\$0.86	Per kg	N	E
Bromine	\$16.50	\$17.00	Per kg	N	E
Cadmium	\$380.00	\$390.00	Per kg	N	E
Chloride	\$0.00	\$0.00	Per kg	N	E
Chlorinated Hydrocarbons	\$41.00	\$42.00	Per kg	N	E
Chlorinated Phenolics	\$1,635.00	\$1,680.00	Per kg	N	E
Chlorine	\$1.70	\$1.75	Per kg	N	E
Chromium	\$26.80	\$28.00	Per kg	N	E
Cobalt	\$16.50	\$17.00	Per kg	N	E
Copper	\$16.50	\$17.00	Per kg	N	E
Cyanide	\$82.50	\$85.00	Per kg	N	E
Flouride	\$4.10	\$4.20	Per kg	N	E
Formaldehyde	\$1.70	\$1.75	Per kg	N	E
Oil and Grease (Total O&G)	\$1.50	\$1.55	Per kg	N	E
Herbicides/Defoliants	\$825.00	\$850.00	Per kg	N	E
Iron	\$1.70	\$1.75	Per kg	N	E
Lead	\$41.00	\$42.00	Per kg	N	E
Lithium	\$8.20	\$8.40	Per kg	N	E
Manganese	\$8.20	\$8.40	Per kg	N	E
Mercaptans	\$82.50	\$85.00	Per kg	N	E
Mercury	\$2,730.00	\$2,800.00	Per kg	N	E

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Excess Mass Charge – Contaminant [continued]

Methylene Blue Active Substances (MBAS)	\$0.84	\$0.86	Per kg	N	E
Molybdenum	\$0.84	\$0.86	Per kg	N	E
Nickel	\$26.80	\$28.00	Per kg	N	E
Nitrogen (as TKN)	\$0.23	\$0.24	Per kg	N	E
Organoarsenic Compounds	\$825.00	\$850.00	Per kg	N	E
Pesticides General (Excludes Organochlorins and Organophosphates)	\$825.00	\$850.00	Per kg	N	E
Petroleum Hydrocarbons	\$2.80	\$2.90	Per kg	N	E
Phenolic Compounds (Non Chlorinated)	\$8.20	\$8.40	Per kg	N	E
Phosphorus (TP)	\$1.70	\$1.75	Per kg	N	E
Polynuclear Aromatic Hydrocarbons	\$16.50	\$17.00	Per kg	N	E
Selenium	\$57.50	\$59.00	Per kg	N	E
Silver	\$1.50	\$1.55	Per kg	N	E
Sulphate (SO4)	\$0.20	\$0.21	Per kg	N	E
Sulphide (S)	\$1.70	\$1.75	Per kg	N	E
Sulphite (SO3)	\$1.80	\$1.85	Per kg	N	E
Suspended Solids (SS)	\$1.10	\$1.15	Per kg	N	E
Thiosulphate	\$0.32	\$0.33	Per kg	N	E
Tin	\$8.20	\$8.40	Per kg	N	E
Total Dissolved Solids (TDS)	\$0.11	\$0.12	Per kg	N	E
Uranium	\$8.20	\$8.40	Per kg	N	E
Zinc	\$16.50	\$17.00	Per kg	N	E

Underground Petroleum Storage Systems (UPSS)

Annual Registration Fee	\$100.00	\$103.00	Per annum	N	E
Low Risk First Inspection Fee	\$175.00	\$185.00	Per inspection	N	E
Low Risk Re-inspection Fee	\$90.00	\$93.00	Per inspection	N	E
Medium Risk First Inspection Fee	\$260.00	\$270.00	Per inspection	N	E
Medium Risk Re-inspection Fee	\$175.00	\$185.00	Per inspection	N	E
High Risk First Inspection Fee	\$350.00	\$360.00	Per inspection	N	E
High Risk Re-inspection Fee	\$220.00	\$230.00	Per inspection	N	E

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Making Council Great

Governance & Advocacy

Governance

Government Information (Public Access) Act Application

Access to information can be requested under the Local Government Act 1993. This method does not incur an application fee or processing fees, however standard Council photocopying charges will apply where the applicant wishes to obtain hard copy records.

Formal access applications are made under the Government Information (Public Access) Act 2009. A processing fee may be charged, however exemptions apply for applications for information pertaining to an individual's own records. Where processing charges are applied, the application fee paid counts as payment toward processing charges.

Application fee (Application for Access to Agencies Documents)	\$30.00	\$30.00	Per application	N	B
Research fee (Application for Access to Agencies Documents)	\$30.00	\$30.00	Per hour	Y	A
Internal Reviews Application Fee	\$40.00	\$40.00	Per application	N	B

Promotional Display Vans

Promotional Display Vans – Users Other Than Council – Community Organisations/Commercial Organisations – Utilising Kerb Parking Space (Exemption at discretion of General Manager)	\$41.00	\$42.00	Per day per 2 parking spaces	Y	A
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Petrol Pumps on Public Footpaths

For Each Single Delivery Pump	\$145.00	\$150.00	Per annum	Y	A
For Each Dual or Double Header Pump	\$250.00	\$260.00	Per annum	Y	A
For Each Filling Box	\$34.00	\$35.00	Per annum	Y	A

Cellar Openings

On public footpaths	\$108.00	\$111.00	Per annum	Y	A
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Customer Service

Council Offices

Hire of Rooms – Evans Head Office	\$39.00	\$40.00	Per hour	Y	A
Hire of Rooms – Evans Head Office	\$195.00	\$200.00	Per day	Y	A
Hire of Committee Room – Casino Office	\$39.00	\$40.00	Per hour	Y	A
Hire of Committee Room – Casino Office	\$195.00	\$200.00	Per day	Y	A
Hire of Council Chambers – Casino Office	\$57.00	\$59.00	Per hour	Y	A

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Council Offices [continued]

Hire of Council Chambers – Casino Office	\$230.00	\$235.00	Per day	Y	A
Hire of Council Chambers/Committee Room combined – Casino Office	\$93.00	\$96.00	Per hour	Y	A
Hire of Council Chambers/Committee Room combined – Casino Office	\$410.00	\$420.00	Per day	Y	A
Hire of Library Meeting Room – Casino	\$27.00	\$28.00	Per hour	Y	A
Hire of Library Meeting Room – Casino	\$82.00	\$84.00	Per day	Y	A
Hire of Library Meeting Room – Community Groups – Casino	\$0.00	\$0.00		Y	A

Information Technology Services**Records****For Access to Planning Records pre 1 July 2010**

Application fee (Application for Access to Agencies Documents)	\$30.00	\$30.00	Per application	N	B
Research fee (Application for Access to Agencies Documents)	\$30.00	\$30.00	Per hour	Y	A

Financial Services

Section 603 Certificates	\$85.00	\$85.00	Per certificate	N	B
Section 603 Certificates – Within 24 Hours	\$170.00	\$170.00	Per certificate	N	A&B
Copy of Rates or Water Notices	\$0.00	\$5.00	Per notice	N	A
Rates Information – Standard Information – Non Owner	\$14.50	\$15.00	Per assessment	N	A
Photocopying – A4	\$0.20	\$0.20	Per copy	N	A
Photocopying – Maps, Plans, etc – A3	\$0.40	\$0.40	Per copy	N	A
Photocopying – A4 Colour	\$1.00	\$1.00	Per copy	N	A
Photocopying – Maps, Plans, etc – A3 Colour	\$2.15	\$2.20	Per copy	N	A
Dishonour Fee – Direct Debits/Deposits etc	\$0.00	\$2.50	Per dishonour	N	C
Dishonoured Cheque Fee – First Dishonour	\$16.00	\$16.50		N	E
Dishonoured Cheque Fee – Subsequent Dishonour within 1 Year	\$22.00	\$23.00		N	E
Use of Shredder up to 5 Minutes – Minimum Charge	\$7.00	\$7.00		Y	A
Use of Shredder 5 to 10 Minutes	\$10.00	\$10.00		Y	A
Use of Shredder 10 to 15 Minutes	\$15.00	\$15.00		Y	A
Use of Shredder 15 to 30 Minutes	\$20.00	\$20.00		Y	A
Use of Shredder 30 Minutes to 1 Hour	\$30.00	\$30.00		Y	A
Fax Usage – Receiving Faxes	\$1.50	\$1.50	Per sheet	Y	A
Fax Usage – Sending Faxes	\$2.20	\$2.20	Per sheet	Y	A
Scanning (10-20 Pages)	\$2.00	\$2.00	Per set	Y	A
Scanning (20 + Pages)	\$4.00	\$4.00	Per set	Y	A

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Financial Services [continued]

Scanning – Larger than A4 Paper Size	\$2.00	\$2.00	Per sheet	Y	A
Data Projector Hire	\$280.00	\$290.00	Per day	Y	A
Projector Screen Hire	\$29.00	\$30.00	Per day	Y	A
Survey Control Information Management System	\$20.00	\$21.00	Per mark	Y	A

Engineering Support & Asset Management**Engineering Support Services****Traffic Counters**

To Establish, Record, Report With up to 3 Counters Weekly AADT 85% Speed, % Heavy Vehicle	Price on Application		Y	E	
Plus Installation and Removal Costs at Council Private Hire Rates Additional					
7 Day Count	\$290.00	\$300.00	Y	E	
Each Additional Counter	\$62.00	\$64.00	Y	E	
Each Additional Day	\$31.00	\$32.00	Y	E	
Other Reports on Application	\$175.00	\$180.00	Per hour	Y	E

Other Engineering Support Services

Drafting/Design Work (Includes Plans, 3 Copies, Stationery, etc)	\$175.00	\$180.00	Per hour	Y	E
Survey Work (Includes Chainman, Vehicle, Pegs, etc)	\$290.00	\$300.00	Per hour	Y	E
Traffic Management Plan (Including Traffic Control Plan)	See private works		Per plan	Y	E
Oversize/Overmass Permits	\$140.00 + \$17.00 per vehicle			N	E
NHVR Application Complex Route Assessment (Assessments Taking up to 4 Hours/Less than 100km Round Trip)	\$0.00	\$250.00	Per assessment	Y	E
NHVR Additional Charge (Assessments over 4 Hours)	\$0.00	\$50.00	Per hour	Y	E
NHVR Additional Mileage Charge (Over 100km Round Trip)	\$0.68 per km over 100km plus the plant fee of \$22.00 per hour.			Y	E
NHVR Application Tier 3 Bridge Assessment Quotation Fee	\$0.00	\$500.00	Per assessment	Y	E
Urban Tree Planting Application and Inspection (Includes All Inspections)	\$175.00	\$180.00	Per application	Y	E
Public Gates and Bypass (Cattle Grids) Permit Application Fee Including Advertising	\$230.00	\$300.00	Per application	N	C
Public Road Lease Application Including Advertising	\$230.00	\$240.00	Per application	Y	C
Public Road Closing Application for Roadworks – Advertising Fee	\$230.00	\$240.00	Per application	N	C
Public Road Closing Application for an Event Including Advertising Fee	\$230.00	\$240.00	Per application	N	C

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Other Engineering Support Services [continued]

Closure of Council Controlled Road Reserves for Purchase by Adjoining Owner	See private works			Y	E
Rural Road Number Application and Reflective Plate	\$87.00	\$90.00	Per number	Y	A
Rural Road Number – Replacement Signs	\$40.00	\$41.00	Per number	Y	A

Road Naming

Road Naming Application Advertising Fee	\$1,730.00	\$1,780.00	Part of DA assessment	N	E
Road Naming Administration Fee	\$275.00	\$280.00	Part of DA assessment	N	E
Notification Charge	\$34.00	\$35.00	For excessive letters	Y	E

Pipeline Agreements

Application Fee for Approval to Install Private Pipeline (Irrigation etc) Across a Road Reserve	\$330.00	\$340.00	Per application	Y	A&B
Includes Inspection and Guidepost With Reflective Sticker					

Engineering Works**Private Property Access**

Council requires all development applications to be assessed for suitable long term access to properties.

Refer to Council's Information Sheet and Specification for the Construction of Vehicular Accessways for full details of accessway requirements (in particular insurance requirements for contractor constructed works).

Bonds – Crossings and Driveway Apron	\$1,000.00	\$1,000.00	Each	N	A
Bonds – Layback (Integral With Kerb and Gutter)	\$1,000.00	\$1,000.00	Each	N	A
Bonds – Dish (Isolated From Kerb and Gutter)	\$1,000.00	\$1,000.00	Each	N	A
Bonds – Pipe (to 450mm Diameter Including Headwalls) – Gravel O/Lay No Seal	\$1,000.00	\$1,000.00	Each	N	A
Bonds – Light Duty Aprons – Single Domestic	\$1,000.00	\$1,000.00	Each	N	A
Bonds – Heavy Duty Apron – Commercial, Industrial, Multiple Domestic Units	\$1,000.00	\$1,000.00	Each	N	A
Other Cases and Non Standard Crossings	By individual assessment			N	A
Crossing and Driveway Apron Construction by Council	See private works			Y	E

Contract Works – Accessway Inspection Fees

Issue of Levels	See private works		Per issue	Y	E
Inspection Prior to Concrete Pour and Final Inspection (2 of)	\$160.00	\$165.00	Per inspection	N	A
Inspection on Completion of Work for Pipe Crossings	\$160.00	\$165.00	Per inspection	N	A

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Contract Works – Accessway Inspection Fees [continued]

Additional Inspection if Required Due to Failure of Work, or a Re-Visit if Works Not Ready at the Arranged Time	\$160.00	\$165.00	Per inspection	N	A
Inspection of Works With no Approval for First Installation	\$195.00	\$200.00	Per inspection	N	A
Inspection of Works With no Approval for Additional Installations	\$195.00	\$200.00	Per inspection	N	A

Restoration of Road Openings

Road/Footpath Restoration Fees	Price on application		Y	E
Road Pavement – Asphaltic Concrete	Price on application		Y	E
Road Pavement – Cement Concrete	Price on application		Y	E
Road Pavement – Bitumen	Price on application		Y	E
Road Pavement – Gravel	Price on application		Y	E
Footpaths/Driveways – Asphaltic or Cement Concrete	Price on application		Y	E
Footpaths/Driveways – Bitumen	Price on application		Y	E
Footpaths/Driveways – Gravel or Natural	Price on application		Y	E
Other – Kerb and Gutter	Price on application		Y	E
Other – Kerb Only	Price on application		Y	E
Other – Gutter Only	Price on application		Y	E
Other – Dish Crossing (Intersection)	Price on application		Y	E

Road Footpath Opening Fees

Stormwater Connection	\$76.00	\$78.00	Per opening	Y	A
Road Opening	\$145.00	\$150.00	Per opening	Y	A

Civil Assessment Fees

Assessment of Engineering Plans and Inspection During Construction for Assets That Become Council's

Minimum Fee for Minor Assets (Where Individual Total < Minimum Fee)

Development < \$100,000	\$230.00	\$240.00		Y	A
Development > \$100,000	\$500.00	\$520.00		Y	A
Urban/Rural Roads – Per Metre of Centre Line	\$6.40	\$6.60	Per metre	Y	A
Kerb and Gutter Including Road Shoulder	\$1.85	\$1.90	Per metre	Y	A
Stormwater Drainage – Council Infrastructure	\$6.70	\$6.90	Per metre	Y	A
Sewer Main	\$7.20	\$7.40	Per metre	Y	A
Water Main	\$4.10	\$4.20	Per metre	Y	A
Sewer Pumping Station		1% of cost		Y	A
Inter Allotment Drainage – Private Infrastructure	\$3.50	\$3.60	Per metre	Y	A
Assessment in Excess of Two (2) Preliminary Sets of Plans and the Final Set of Approved Plans	\$21.50	\$22.00	Per sheet per assessment	Y	A

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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Civil Assessment Fees [continued]

Extraordinary Inspections Resulting From Failed Works, Works Not Ready at Arranged Time etc	\$160.00	\$165.00		N	A
Maintenance Bond – Held for a Period of 12 Months From the Day of Practical Completion for Assets That Become Council's		10% of cost		N	A
Outstanding Works Bond (130% of Cost of Outstanding Works)		130% of cost		N	A
Outstanding Works Bond Administration Fee	\$330.00	\$340.00		N	A

Fleet Management**Plant Operations**

All items of plant have a hire charge of which the details are contained within Council's Plant List maintained by the Infrastructure and Environment Directorate.

The Director Infrastructure and Environment has the authority to vary rates in specific circumstances.

Items of plant not listed are priced on application.


All rates are also inclusive of labour.

All Council plant must be hired with a Council operator.

Plant Rates – Private Works

Where site access is restricted – price on application.

Large Gravel Haul Trucks		POA	Per hour	Y	D
Large Gravel Haul Trucks + Dogs		POA	Per hour	Y	D
Tractor and Slasher		POA	Per hour	Y	D
Ride on Mower		POA	Per hour	Y	D
Grader		POA	Per hour	Y	D
Backhoe		POA	Per hour	Y	D
Prime Mover Plant No. 156 and Low Loader Plant No. 186	\$185.00	\$220.00	Per hour	Y	D
Prime Mover Plant No. 156, Low Loader Plant No. 186 and Dolly Trailer Plant No. 187	\$215.00	\$230.00	Per hour	Y	D
Prime Mover Plant No. 156 and Side Tipping Trailer Plant No. 181	\$185.00	\$220.00	Per hour	Y	D
Erection of Street Banner – Casino and Evans Head		POA	Per pole	Y	D



The image features a central graphic with a large, stylized 'RICHMOND VALLEY MADE' seal. The seal is circular with a distressed, hand-painted appearance. The words 'RICHMOND' and 'MADE' are arched at the top and bottom, respectively, while 'VALLEY' is written in large, bold, block letters across the center. The background of the seal is a collage of various images: a dandelion seed head, a silhouette of a person, a group of people on a hill, a pile of white stones, a man holding a basket of white onions, and a young child in a hat. The entire graphic is set against a dark background with a large, light-colored triangle pointing downwards.

DRAFT Quarry Product Prices 2020/2021
Presented to Council on 23 June 2020

Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

Richmond Valley Council

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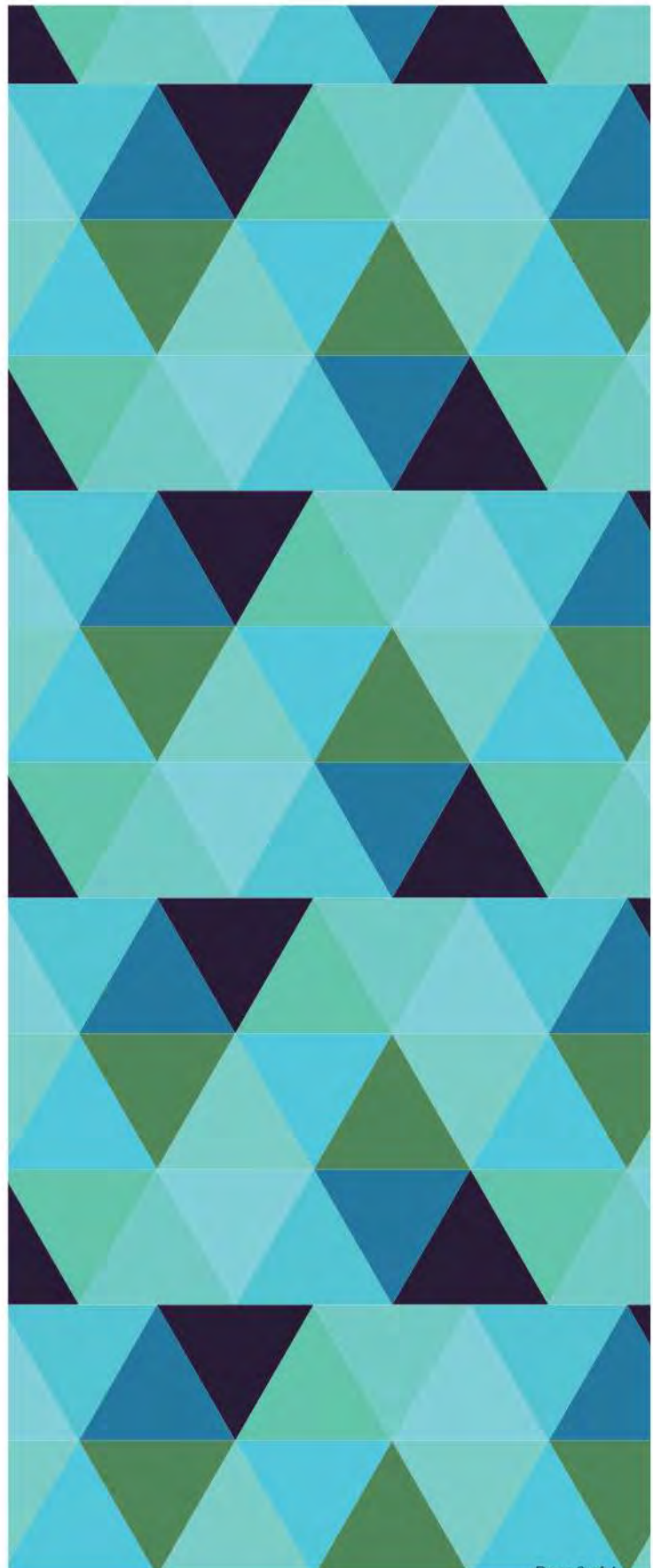
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Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Richmond Valley Council

Growing Our Economy

Quarries

1. Rates

All rates shown are amounts per tonne inclusive of GST. They include known and regularly used products currently in use and are subject to change.

2. Royalties – for information only (included in Rates)

Woodview Quarry – \$0.50 per tonne to be used for rehabilitation

3. Special Rates

The Director Infrastructure and Environment has the authority to, in specific instances (large quantities, unique product, contract works etc.) to set an individual rate for that product and vary (reduce) haul charges in that instance.

4. Minimum Charge

The minimum charge payable inclusive of GST is \$50.00 for any purchase of gravels from all of Council's quarries.

Quarry Products – Woodview Quarry

Overburden (Stock No 401)	\$11.00	\$11.00	Per tonne	Y	D
Roadbase MB20 (Stock No 404)	\$26.00	\$26.00	Per tonne	Y	D
Roadbase DGS40 (Stock No 411)	\$26.00	\$26.00	Per tonne	Y	D
Roadbase Blend (Stock No 407)	\$34.00	\$34.00	Per tonne	Y	D
Woodview Flood Blend (Stock No 408)	\$26.00	\$26.00	Per tonne	Y	D
Select Fill (Stock No 410)	\$22.00	\$22.00	Per tonne	Y	D
Metal Dust (Stock No 415)	\$19.00	\$19.00	Per tonne	Y	D
Aggregates – 7mm (Stock No 416)	Price on application		Per tonne	Y	D
Aggregates – 10mm (Stock No 417)	Price on application		Per tonne	Y	D
Aggregates – 14mm (Stock No 418)	\$40.00	\$40.00	Per tonne	Y	D
Aggregates – 19mm (Stock No 422)	\$40.00	\$40.00	Per tonne	Y	D
Aggregates pre-coated – 7mm (Stock No 419)	\$56.00	\$56.00	Per tonne	Y	D
Aggregates pre-coated – 10mm (Stock No 420)	\$66.00	\$66.00	Per tonne	Y	D
Aggregates pre-coated – 14mm (Stock No 421)	\$64.00	\$64.00	Per tonne	Y	D
Aggregates pre-coated – 19mm (Stock No 424)	\$64.00	\$64.00	Per tonne	Y	D
Screenings Oversize (Shot Rock) (Stock No 423)	\$24.00	\$24.00	Per tonne	Y	D
Gabion Rock (Stock No 426)	\$30.00	\$30.00	Per tonne	Y	D
Rail Ballast (Stock No 425)	\$30.00	\$30.00	Per tonne	Y	D

Name	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)	Unit	GST	Pricing Cat.
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Quarry Products – Casino Depot Stockpile

Aggregates pre-coated – 7mm (Stock No 503)	\$78.00	\$78.00	Per tonne	Y	D
Roadbase MB20 (Stock No 511)	\$44.50	\$44.50	Per tonne	Y	D
Roadbase Blend (Stock No 504)	\$53.00	\$53.00	Per tonne	Y	D
Metal Dust (Stock No 512)	\$38.00	\$38.00	Per tonne	Y	D
Sand Screened (Stock No 540)	\$36.00	\$37.00	Per tonne	Y	D
Coldmix (Stock No 542)	\$215.00	\$220.00	Per tonne	Y	D
Topsoil (Stock No 550)	\$72.00	\$74.00	Per tonne	Y	D

Quarry Products – Evans Head Depot Stockpile

Roadbase Blend (Stock No 616)	\$53.00	\$53.00	Per tonne	Y	D
Metal Dust (Stock No 611)	\$38.00	\$38.00	Per tonne	Y	D
Sand Screened (Stock No 620)	\$36.00	\$37.00	Per tonne	Y	D



The image is a promotional graphic for Richmond Valley Council. It features a central circular seal with the text "RICHMOND VALLEY MADE" in a distressed, hand-painted font. The seal is set against a background of large, overlapping triangles in shades of teal, blue, and green. Surrounding the central seal are several smaller images: a dandelion seed head, a horse, a group of people on a horse, a man holding a basket of onions, and a young child wearing a cowboy hat. The Richmond Valley Council logo is positioned at the top center.

Richmond
Valley
Council

RICHMOND
VALLEY
MADE

DRAFT Revised Delivery Program 2017/2021
Presented to Council on 23 June 2020

Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

Richmond Valley Council

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Revised Delivery Program | 2017-2021

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Revised Delivery Program | 2017-2021



About the Richmond Valley

The Richmond Valley is home to a diverse community which spreads from the coastline at Evans Head to the rural heartland of Casino over an expanse of around 3050km. The sense of community is enhanced by the friendliness of the people and the acceptance of all who call the Richmond Valley home.

The Richmond Valley Council area has a large number of natural assets, including beaches, agricultural lands, significant river ways and hinterland areas. This natural beauty and the relaxed and friendly atmosphere of the community has been a major draw card for sea changers and tree changers in recent years.

The retail and residential hub, Casino, has a population of more than 10,914 with the balance of the population of 23,317 residing in the communities of Evans Head, Woodburn, Coraki, Broadwater, Rileys Hill, Rappville and New Italy.

The Richmond Valley is on the cusp of something big. Council has the platform to support significant growth in the local economy, which in turn will contribute to growth in the Northern Rivers regional economy.

As the Beef Capital, Casino has the Northern Co-operative Meat Company (NMC), which contributes significantly to the \$374.6 million in economic activity generated by the meat industry, as well as Richmond Dairies which exports to numerous countries, followed by Council's own recently upgraded Northern Rivers Livestock Exchange which has a turnover of more than \$100 million. Along with this, the Richmond Valley has Australia's largest beef jerky producers in New World Foods.

But it's not just beef the Richmond Valley produces. It also has a significant range of agricultural and manufacturing industries including Sunshine Sugar with their mill at Broadwater, Mountain Blue Blueberries, Blue Dog Ti Tree, Mara Foods and OzRice, to name a few.

The diversity in the Richmond Valley economy is exemplified by the tourism influxes experienced in the coastal regions, around Evans Head with its boat harbour, and there are many opportunities to be developed to draw more tourists inland.

Through focused economic development and by telling our story through business and tourism activities, our economy and community are set to prosper.

Council and the community understand their roles in the challenges which lie ahead and how the Richmond Valley can position itself to develop specific strengths within the economies of the future.

Revised Delivery Program | 2017-2021

Mayor-GM Message

It has been a challenging year for our community with ongoing natural disasters unfolding across the Richmond Valley. From drought to fire to flood to the coronavirus pandemic, a big challenge lies ahead for all of us but if we continue to work together we will come out stronger than before.

Before all these challenges were thrown our way, we were well placed being financially sustainable. We have delivered our signature projects and are making solid progress on the key goals set for our community.

We have developed a strong portfolio of projects which demonstrate our capacity to deliver, and our strategic approach to addressing the challenges faced by our region.

Naturally, the bushfire disasters of October and November occupied much of our attention and resources at the end of 2019 and have continued to do so in the first half of 2020 - and will do so for some time.

But beyond the bushfire recovery effort there is much to look forward to in the coming year. Our new signature projects include the \$5 million upgrade to the Casino Memorial Pool, the Casino to Bentley section of the Northern Rivers Rail Trail, progressing plans for a new Evans Head library and administration centre, a master plan for Razorback Lookout, which we will pursue funding for, as well as seeking funding to complete the final stages of the Woodburn Riverside Park and Casino Drill Hall precinct.

In line with our Community Strategic Plan, Council is continuing to promote the growth of the local economy, working with local businesses and governments to ensure existing jobs stay local and conditions are ripe for the development of new jobs and businesses.

In response to the natural disasters experienced across our local government area, as well as other economic challenges, we have prepared four significant documents to help our move forward with confidence.

The first is a *Guide to Economic Development in the Richmond Valley*, which showcases the strengths of our region and the important role Council has to play in achieving its potential.

The second complements the Guide to Economic Development but with more of a focus on the Mid Richmond. Called *Imagine - 2020 and beyond*, the document's main aim is setting a collaborative approach to securing the future of the Mid Richmond post Pacific Highway bypass.

The third is Council's *Rebuilding the Richmond Valley - Community Revitalisation Plan*, which was developed to address bushfire recovery. This document is more than just a list of tasks required to clean up after a disaster event. It identifies a range of actions and opportunities to ensure recovery measures are timely and effective.

The fourth, and most recent, is our plan to help local businesses and the community survive the coronavirus pandemic. Council's *COVID-19 Community and Economic Resilience Package* was developed to provide assistance to community and businesses, while minimising the risk to Council's financial sustainability. This package has two phases - an immediate response package and longer-term strategic response actions.

All of these documents are on our website, and we encourage residents and business owners to take the time to read through them.

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Despite new COVID-19 operating procedures, the Northern Rivers Livestock Exchange (NRLX) had a record turnover in March, generating \$22.4 million in sales. Vendors and prospective buyers took advantage of the StockLive live streaming and online bidding system. The investment by the Australian and NSW governments, which have supported Council's investment in upgrading the facility, is bearing fruit with 2019-2020 expected see close to 120,000 throughput, around 20,000 more than last year.

We were proud to be named the Outstanding Employer of Choice at the 2019 Northern Rivers Regional Business Awards. The award is a testament to the work Council has done over several years to create a positive and forward-looking organisation which attracts and retains high-quality employees. Our unique, award-winning Youth Employment Strategy (YES) continues to support local young people with valuable career and training opportunities, including professional scholarships, school-based traineeships, and full-time traineeships and apprenticeships. More than 90 young people have participated in YES since 2014.

Other highlights include:

- Funding of \$1.41 million was provided by the Australian Government's National Bushfire Recovery Agency to essential projects for the renewal of those communities most impacted by the disaster. The funds include: a \$1 million investment into the rebuilding of Rappville village, including a new Rappville Hall and expanded community precinct; a new shared pathway between the school and post office; infrastructure repairs and upgrades at the Rappville Sportsground; and funding for a master plan to expand the village in the future. There is also \$50,000 allocated to rebuild the New Italy mountain bike trails in the Tabbimoble and Doubleduke state forests, and an additional \$100,000 to provide emergency infrastructure and upgrades for the New Italy Museum Community Hall.
- Three sport and recreation projects in the Richmond Valley receiving more than \$500,000 from the NSW Government. The RSM Cobras Soccer Club will benefit from \$205,000 to resurface the field, buy new goals and replace the coaching box and fencing, making the venue safer and more enjoyable. The 30-year-old flood lighting at the four outdoor courts of the Casino Netball grounds will also be replaced with new steel poles and less power-

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hungry LED lights at a cost of \$237,000, and around \$100,000 will complete the Broadwater outdoor youth space and Memorial Park upgrade for the twin communities of Broadwater and Rileys Hill.

- Handing over the keys of the new Evans Head Living Museum building to the museum's dedicated volunteers. The refurbished 1920s school building has undergone an extensive renovation courtesy of Council and will provide a stable home for the museum's treasures for many years to come. The second building has been converted into a new visitor information centre to complement the museum's offerings, encouraging visitation from locals and visitors interested in the culture and heritage aspects of Evans Head and surrounds.

Looking ahead, Council has a number of signature projects on the agenda which are competitively placed to attract grant funding. Included are:

- the full upgrade of the Casino Memorial Pool, a vital public amenity for the Casino community, and pursuing the master plan for the \$8m upgrade to the Casino Showgrounds; and
- the completion of the Broadwater village to Broadwater National Park shared pathway, the master plan for improvements to Razorback Lookout, and an upgraded library for Evans Head.

Yes, there have been challenges but we will rise to them. When this recent pandemic has passed, and doors are reopened, in true Richmond Valley fashion, we will come out of it stronger, more efficient, more tech savvy, and more connected than ever before.

We look forward to a positive and prosperous 2020-2021 for our Valley.

Stay positive.



Robert Mustow



Vaughan Macdonald



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Integrated Planning and Reporting Framework

What are the integrated plans?

The NSW Government's Integrated Planning and Reporting (IP&R) Framework is required for all local government councils. The integrated plans are the Richmond Valley Made 2030 Community Strategic Plan (CSP), the Delivery Program 2017-2021 and the one-year Operational Plan. The Delivery Program and Operational Plan are Council's response to the Community Strategic Plan, which is a summary of the community's aspirations and priorities over the next 10 years.

Each newly elected council in New South Wales must develop a four-year delivery program to outline how it will contribute to achieving the goals of the CSP. The delivery program is reviewed on a four-year cycle, in line with the local government election timetable.

The CSP, Delivery Program and Operational Plan (integrated plans) are founded on a basis of social, economic, environmental and governance factors through four priority areas: Connecting People and Places; Growing our Economy; Looking after our Environment; and Making Council Great. These priority areas provide a structure for all of the plans and highlight the key priorities, enabling Council to meet the community's vision of 'A great community with a relaxed lifestyle, beautiful environment and vibrant economy'.



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Council forms partnerships with many other government departments, agencies and private enterprise to help deliver on all aspects of the community's aspirations and priorities.

The Revised 2017-2021 Delivery Program outlines everything Council will do over the remainder of its current four-year term. The Delivery Program was developed in response to the priorities identified by the community during the review of Council's Community Strategic Plan. The Plan is the vision we developed with your help for the next 10 years. The Richmond Valley Made 2030 Community Strategic Plan is split into four priorities. Each priority is in turn split into a number of services.

The 2020-2021 Operational Plan is the detailed action plan for the year ahead. It enables Council to achieve the objectives set out in both the Delivery Program and the CSP and provides the community with more information on what it can expect to occur, and which areas of Council are responsible.

The Operational Plan is implemented with a supporting annual budget to fund the necessary works. This budget is included in the Long-Term Financial Plan.

What are the resourcing strategies?

The resourcing strategies are Council's long-term strategies for how the integrated plans will be resourced. The resourcing strategies consist of three plans which provide more detail on the financial, workforce and asset matters that Council is responsible for:

- Long Term Financial Plan
- Workforce Plan
- Asset Management Plan

How to read this document and plans

The Community Strategic Plan, Delivery Program and Operational Plan are organised under four priority areas agreed with our community:

- Connecting People and Places
- Growing our Economy
- Looking after our Environment
- Making Council Great

Under each priority area are:

- CSP strategic goals – which are the long-term strategies to achieve the vision and outline where we want to be.
- Delivery Program strategies – set out Council's objectives and program activities for the four-year period to assist in achieving the CSP's strategic goals.
- Operational Plan action – sets out the actions Council will undertake to implement its Delivery Program, which area of Council is responsible for implementing each action, and what we deliver.

This document should be read in conjunction with the Richmond Valley Made 2030 Community Strategic Plan (CSP) and the resourcing strategies. The CSP and resourcing strategies are set out in companion documents. Council's fees and charges also form part of the annual budget and are set out in a separate document.

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Council Services

Connecting People and Places

PP1 Fresh & Vibrant Community	PP2 Getting Around	PP3 Working Together
<ul style="list-style-type: none"> • Festivals and events • Sports grounds, parks & facilities • Swimming pools • Cemeteries • Libraries • Community centres & halls • Emergency management 	<ul style="list-style-type: none"> • Building & maintaining roads 	<ul style="list-style-type: none"> • Community engagement, consultation & communication • Community programs & grants

Growing our Economy

EC1 Driving Economic Growth	EC2 Building on our Strengths
<ul style="list-style-type: none"> • Economic development • Tourism • Town planning & development services 	<ul style="list-style-type: none"> • Quarries • Northern Rivers Livestock Exchange • Private works • Real estate development

Looking after our Environment

EH1 Managing our Waste and Water	EH2 Promoting the Protection of the Environment
<ul style="list-style-type: none"> • Waste management • Stormwater management • Water supplies and sewerage services 	<ul style="list-style-type: none"> • Environmental health • Environmental management

Making Council Great

CS1 Leading and Advocating for our Community	CS2 Great Support
<ul style="list-style-type: none"> • Governance & advocacy 	<ul style="list-style-type: none"> • Customer Service • Information Technology Services • People & Culture • Work Health & Safety • Financial Services • Fleet Management • Engineering Support & Asset Management

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Exciting new projects on the horizon

Recent announcements that two companies are looking at Casino to establish world-class facilities has boosted morale across the Richmond Valley.

The first involves a proposal put forward by SANA Nutraceuticals to construct a 10ha greenhouse operation for the cultivation, production and manufacture of medical cannabis and associated products in the Richmond Valley.

Touted as the “largest medical cannabis facility in the southern hemisphere”, at full scale it will have the capacity to support annual production of 100,000 kilograms of high-quality cannabis, which equates to an associated annual revenue generation potential of between \$800 million and \$1.1 billion, based on current pricing metrics in the Australian cannabis marketplace. It is expected to create around 300 direct new jobs, and 100 indirect jobs.

The second features plans to build a bio hub adjacent to Council's Casino sewage treatment plant which will transform organic waste and waste water into energy, clean water and other bio-products.

Energy from waste is an emerging opportunity in NSW and Richmond Valley Council is at the forefront. Working in collaboration with North Coast councils, the NSW Government and international firm Pacific Consultants, Richmond Valley Council is investigating the feasibility of the establishment of an energy-from-waste facility which will process municipal solid waste and create clean, sustainable baseload energy.

Council has a strong commitment to economic development to attract jobs to our area for the people in our community as this is consistent with the NSW Government's North Coast Regional Plan 2036, which has goals including:

- grow agribusiness across the region;
- provide great places to live and work; and
- promote renewable energy opportunities.

This was reinforced with the launch of Council's *Guide to Economic Development in the Richmond Valley*. This is also supported by the NSW Government's Regional Development framework which provides opportunities for funding support through the \$1.3 billion Regional Growth Fund.

Council is continuing to work actively with SANA Nutraceuticals, Utilitas and Pacific Consultants to support the progression of the developments in the Richmond Valley.

Council is also being proactive in identifying suitable sites and beginning the lengthy legislative process to expand the area's potential for residential, commercial and industrial land.

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Signature Projects

Northern Rivers Rail Trail

In 2013, the not-for-profit community group, Northern Rivers Rail Trail Association Inc, was formed with a vision to preserve a valuable community asset - the 130km of disused rail corridor between Casino and Murwillumbah and converting it to a modern cycle and walking trail through the region's spectacular landscapes.

In 2018, Tweed Shire Council secured the funding required to design and construct a 24km section of the trail at the northern end of the corridor. Tweed Shire Council received \$6.5 million each from the Australian and NSW governments with construction of its section of the trail set to start in 2020.

At the same time, Richmond Valley Council joined with Lismore City Council to help fund a business case for the Casino to Eltham section, a 45km stretch of trail that will wind through some of the most scenic pastoral locations in the country.



The business case costed the Casino to Eltham section at \$33.3 million with a positive cost benefit analysis indicating it would deliver a net economic benefit to the region.

Federal Member for Page Kevin Hogan has since committed an initial \$7.5 million to build the first section from Casino to Bentley, which runs for 13km. This funding also includes \$450,000 for restoration of the old Casino train station at the southern end of the trail.

The rail trail will be for the local community to use for getting to school, work and sport, shopping and recreation, and by visitors seeking either a new way to experience the region's scenery, food and culture or a more adventurous experience. The other significant benefit of a rail trail for any community is the opportunity for healthy activity and exercise.

Council's Project Management Office has begun working on the planning stages of the Casino to Bentley section, while also collaborating with neighboring councils and the Northern Rivers Rail Trail Group to realise the full potential of the project from Casino to Murwillumbah.

The Casino to Bentley stage will deliver significant economic, social and environmental outcomes for the Northern Rivers region, NSW and Australia. The rail trail will attract visitor expenditure, improve regional health outcomes and directly facilitate an active and alternative form of transport for residents and communities in the region. The project will also preserve key heritage infrastructure and create a natural wildlife corridor to protect the biodiversity of the region whilst strengthening the connection between tourism and conservation.

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Casino Drill Hall

With stage one of the project completed in July 2019, the Drill Hall site has created a focused community space for Casino and an engaging destination for visitors to stop close to the CBD. Stage one was delivered with funding from all three tiers of Government - Federal, State and Richmond Valley Council.

The fully completed Drill Hall site will be a local-scale contemporary event and exhibition space with a focus on supporting cultural and community events for Casino and the Northern Rivers. It will also have a key role in supporting the region's tourist industry and as a repository for the military history of the Northern Rivers.

The Drill Hall development project has been staged, integrating both the Drill Hall and riverbank sites, and will continue to seek further grant opportunities to realise the full scope of the project. Stage two is unfunded, and it is estimated a further \$1.3 million will be required to complete this project.

As much as possible, the master plan has reflected the results of extensive community consultation, site analysis and the realities of Council's and the community's resources.



Additionally, it has integrated existing features with new facility requirements.

The Drill Hall site has already hosted several events and has generated significant positive feedback from the community.

Completed - Stage 1

- Construct amphitheatre
- Construct visitor information centre
- Upgrade of Drill Hall building
- Construct carpark
- Complete landscaping
- Construct pathways over the site
- Upgrade toilet facilities
- Install bollards on perimeter of site

Awaiting funding - Stage 2

- Construct 'The Walk' including trenches and a reflections pool
- Construct boardwalk and viewing platform
- Upgrade of Lennox Street including earthworks, drainage and reseal
- Install new playground
- Replace roof and other section of the Drill Hall shed
- Construct parade ground green
- Complete all landscaping surrounding the site

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Woodburn Riverside Park

In partnership with the Australian and NSW governments, Council has completed the first stage of the master plan for the upgrade to the Woodburn Riverside Precinct. This project is a key deliverable for the Woodburn community with a vision for it to be a main attraction point for travellers, particularly after the diversion of the Pacific Highway. To fully complete the project, it is estimated further funding of \$1.4 million will be required.

Throughout this project, there was an opportunity to not only beautify and refresh the area, but to establish an iconic and unique facility and community space which will continue to draw road and river traffic to the area. A key feature of the upgraded park is the adventure playground that has proven popular with locals and travellers.

A new community building is another feature of the park as it houses a visitor information centre, a modern meeting and function space and an outdoor deck that takes advantage of the views of the Richmond River.

Completed - Stage 1

- Construct new community building including new visitor information centre, toilet facilities and function room
- Construct western lawn area
- Install picnic terraces
- Construct new beach including retaining walls
- Install new adventure playground
- Install extensive pathways and turfing throughout
- Install new timber boardwalk and boating pontoon
- Construct BBQ area and shelters

Awaiting Funding - Stage 2

- Construct village green and war memorial
- Full completion of boardwalk
- Complete streetscape and entry statement
- Construct ski club house and pontoon (subject to DA approval)



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Woodburn-Coraki Road

The Woodburn-Coraki Road is under increasing strain from heavy traffic associated with the construction of the Pacific Highway. It is a key route for local and regional travellers, and it is expected the 19km length will need significant work over the next five years at an estimated cost of \$19 million. Council continues to investigate ways of funding the reconstruction of this road.

The Council-owned Peterson's Quarry and the adjoining, privately-owned, McGearys Quarry at Coraki were identified as the southern-most deposit of high-grade basalt rock to be used on the Woolgoolga-Ballina section of the Pacific Highway upgrade. Quarry Solutions took possession of the quarries in 2015 and under existing approvals it can extract 1.3million tonnes of blue metal per year for the duration of the Highway upgrade. With annual extraction limits of 1.3 million tonnes over the next three years, all transported in 33 tonne loads by truck and dog combinations to the Pacific Highway, it can be appreciated that the Woodburn-Coraki Road will experience extraordinary traffic loads far in excess of what it was originally designed for.

After the completion of the highway project the development application for McGearys Quarry will lapse, however, Quarry Solutions aims to keep working the original Peterson's Quarry, which dates back 100 years, and will be permitted to extract an annual limit of 320,000 tonnes.

Council completed \$2.4 million worth of work on the two first sections in 2017-2018 and \$2 million during 2018-2019. The sections delivered by Council were achieved under budget and well within time and the quality of the section is still evident.

Council applied for \$3.1 million under NSW Government's Fixing Country Roads Program in 2019-2020 and although unsuccessful has undertaken survey and design of the road to enable Council to be shovel ready when further funding opportunities arise.



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Coraki Riverfront Precinct

Situated at the junction of the Richmond and Wilson rivers – hence the Aboriginal name for 'meeting of the waters' - Coraki lies to the west of Pacific Highway and south west of Ballina. The major access road from the Pacific Highway is from Woodburn, which is 18km from Coraki, and connects Coraki with Casino, 31km further inland.

Coraki is the tea tree capital of the region, and the go-to precinct for fishing, boating, swimming, sailing and bird watching. Its quiet charm and the genuine hospitality of the locals is a welcome bonus.

The Coraki Riverside Caravan Park and Camping Grounds, centrally located in the village right beside the river, makes for a peaceful home base when visiting the region.

Planning for this project was carried out in conjunction with community consultation to identify priority areas of need in this area and the following upgrades were delivered in stage one of the project:



- Install new pontoon and boat ramp
- Construct new pathway adjacent to the Richmond River
- Expansion and upgrade of the beach
- Installation of new outdoor furniture, barbecues and shelters
- Installation of indigenous art features
- Installation of rural fencing for nature walk to East Coraki
- Installation of fitness stations on Richmond Terrace

Following the successful works of the riverside redevelopment, Council now intends to undertake the following works in this precinct:

Coraki Caravan Park amenity building

A recent announcement by the Australian Government will enable the replacement of the Riverside Caravan Park amenity building. The upgrade will replace the aged existing facility to include all ability access to showers, laundry and camp kitchen. The upgrade will further enhance the attractiveness of the park as a tourist destination for visitors to the region.

Richmond Terrace

Richmond Terrace is an important route connecting the main road to Coraki township and the riverfront precinct. Council has programmed an investigative process into the rehabilitation and repair of Richmond Terrace to ensure the future connectivity of this important community asset and tourist attraction.

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Casino Memorial Pool redevelopment

Extensive consultation with the community in the Richmond Valley Made 2030 Community Strategic Plan, identified the Casino Memorial Pool as a high upgrade priority. From that consultation, Council developed a master plan and successfully secured \$3.2 million in funding from the Australian Government to commence essential works including:

- Renewal of 50m pool filtration system
- Upgrade of 50m pool to eight lanes and a wet deck
- Pool entry ramp
- Plant and pump refurbishment to allow for heating of pool
- Refurbish change rooms
- Demolition of wading/learn to swim pool
- Construction of water play space
- Heating of 50m pool for winter swimming
- Kiosk fit out and walkway entrance

Council estimates a full upgrade of the pool, delivering all elements of the master plan will cost approximately \$10 million. As a result, Council will continue to seek further funding opportunities to realise the full potential of this important community asset. Other elements of the master plan include:

- Construction of indoor heated pool
- New waterslide area
- Landscaping and shade structures
- Grandstand refurbishment



Casino Master Plan Design Concept

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Evans Head Library and Administration Building

The construction of the new HealthOne facility by the NSW Government has paved the way for Council to begin planning an upgrade of its neighboring administration centre and library into a modernised facility. The library will be expanded with the aim to further develop services and to provide an up-to-date catalogue and technology-ready experience for Evans Head and surrounding communities of the Mid Richmond in Broadwater, Woodburn and Coraki. The signature feature of the planned library is an outdoor courtyard.



Colley Park

Council was successful in securing funding from Stronger Country Communities Fund (Round 3) to upgrade Casino's football grounds. Works include:

- Levelling and re-turfing of main ground
- New irrigation system
- New fencing and safety netting system
- New goal posts
- Upgrade on field coaching boxes

Council will apply for further funds for the below works which will complement the Stronger Country Communities work:

- Demolition and replacement of club change rooms
- Club rooms to include referees' room, canteen and gear storage
- Adaption for male/female sports
- Expansion of users to other sports, such as touch football.



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FOGO (Food Organics Garden Organics) Facility

Council had implemented the introduction of FOGO into the organics bin cycle in 2016 which allowed residents to dispose of their food waste in the garden waste bin. This waste was transported to Lismore's composting facility up until its recent closure. Council has been unable to secure an alternative site to have the FOGO composted and has since been exploring alternative solutions.

Under the State Government's, Waste Less Recycle More initiative, Council successfully received a grant to deliver its own FOGO composting plant. The facility will process food and garden organics collected from the kerbside to produce a saleable compost product.



The Northern Rivers Livestock Exchange has been identified as a potential location for the plant as the soft flooring at the newly upgraded facility is also a complementary

waste source ideal for the composting process. Investigations on plant design and best practice techniques is currently underway with an expected project delivery in 2021.

Rappville Revitalisation Projects

The National Bushfire Recovery Agency has advised the Australian Government will provide funding to support recovery projects within the Richmond Valley Council area following the bush fires which severely impacted our community in October 2019.

The fires resulted in 48% of our local government area and more than 350 homes, outbuildings and facilities being destroyed or damaged. This large-scale bushfire burnt 142,741 hectares of land within the LGA and severely impacted key industries including primary producers and the forestry and timber industry. These impacts have had an immediate ripple effect throughout the regional economy and economic stimulus is urgently required.

Funding guidelines for the National Bushfire Recovery Grant include projects and activities which have been identified as essential for the recovery and renewal of communities such as:

- Rebuilding damaged or destroyed Council assets such as key local roads, bridges and community facilities
- Employing additional local staff to take on specialist recovery or planning roles to help coordinate and plan the rebuilding effort
- Hosting new public activities and events to bring communities together and attract visitors back to affected regions; and
- Immediate maintenance and repairs to relief and evacuation centres.

Some of the infrastructure projects identified under this funding include:

Rappville Sportsground - Replace burnt infrastructure and allowance for upgraded facilities.

Rappville Hall - Rebuilding of hall and additional funds for a community precinct providing improved space and outdoor covered areas.

Rappville Shared Pathway - Pedestrian and cycle access path connecting the school and the post office.

Blueprint for our future

Razorback Lookout, Evans Head



Council was approached by the community during the Richmond Valley Made 2030 Community Strategic Plan process to undertake master planning to allow for the appropriate future development and management of Razorback Lookout. Council adopted the Razorback Lookout Master Plan in March 2020 and will incorporate this plan into future grant funding opportunities.

Casino Showgrounds

Casino Showground Master Plan was adopted by Council in 2018. We will continue to seek funding for the elements within the master plan to improve the facilities and the benefits the showgrounds can provide. At present Council does not have any funding for capital projects on the site.

Queen Elizabeth Park

Council has worked with the user groups, sporting organisations and the community to establish a draft master plan outlining the future strategic direction of the reserve. This draft will be submitted to Council for adoption before the end of the 2019/2020 financial year so that it can be used as the basis to seek funding from suitable agencies in future.

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Delivering for our community**Northern Rivers Livestock Exchange (\$14,000,000)**

The completion of the \$14 million upgrade of the Northern Rivers Livestock Exchange has marked a new era for livestock sales, creating a nationally significant saleyard complex which is modern, comfortable, efficient and safe. Efficiencies created through the upgrade have provided livestock agents an opportunity to present cattle to a very high standard and ensures better animal welfare and management and, better safety for both people and animals.

Casino Drill Hall Stage 1 (\$2,580,579)

- Construct amphitheatre
- Construct visitor information centre
- Upgrade of Drill Hall building
- Construct carpark
- Complete landscaping
- Construct pathways over the site
- Upgrade toilet facilities
- Install bollards on perimeter of site

Woodburn Riverside Precinct Stage 1 (\$2,225,408)

- Construct new community building including new visitor information centre, toilet facilities and function room
- Construct western lawn area
- Install picnic terraces
- Construct new beach including retaining walls
- Install new adventure playground
- Install extensive pathways and turfing throughout
- Install new timber boardwalk and boating pontoon
- Construct BBQ area and shelters

Coraki Riverfront Precinct Stage 1 (\$447,850)

- Install new pontoon and boat ramp
- Construct new pathway adjacent to the Richmond River
- Expansion and upgrade of beach
- Installation of new outdoor furniture, barbecues and shelters
- Installation of indigenous art features
- Installation of rural fencing for nature walk to East Coraki
- Installation of fitness stations on Richmond Terrace

Casino Shared Pathways (\$1,356,500)

Funding was awarded by the NSW Government under the Active Transport Program for the construction of the shared pathways including drain crossings, structures and accesses throughout the Richmond Valley. Construction has been awarded to local contractor, NRC Group Pty Ltd for two 2.5-metre-wide pathways located on Summerland Way from Eccles Street to the Casino Showground entrance and on the Bruxner Highway from Clark Street to Walker Street.

Council has since been approved for additional grant funding for a third shared pathway in Casino on Johnston Street from Walker Street to Wattle Street. Construction is expected to be completed by 30 April 2020.

Queen Elizabeth Park (\$480,000)

- Upgraded water connection to QE2 and QE5 including mobile irrigator
- Electrical upgrade to QE5 with installation of new lights at QE3, QE4 and QE5
- Amenities and canteen upgrade QE2
- Grandstands for use at the QE Park Precinct
- Relocation of turf cricket pitch from QE5 to QE7.

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Facilitated Signature Projects

Council, in consultation with community groups, has identified potential projects to be developed within the Richmond Valley and will continue to facilitate funding opportunities. One example of Council working with the community is the successful funding for the Casino to Bentley section of the Northern Rivers Rail Trail. Council will continue to advocate for the community to ensure these projects have the best possible opportunity to come to fruition. This includes:

Jabiru Geneebeinga Wetlands

The Jabiru Geneebeinga Wetlands were developed as a bicentenary project in 1988 and need renewal. The wetlands are a natural habitat area, providing a sanctuary for native birds and wildlife. They attract many species of birds including the Jabiru, black swans and many other water birds which can be observed in their natural habitat. The site incorporates a mini railway which conducts train rides through the wetlands to the Old Casino Station Museum, which provides an important link with Casino's past, when the town was a major railhead. The opportunity exists for this precinct to become an important regional tourism destination.

Status - Council is supporting the work of the volunteer Wetlands Group to improve the wetlands.



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Projects requiring funding

During extensive consultation with the community, it was identified there are several major projects which are important to the Richmond Valley community which are currently not funded. This information has been generated through a variety of community consultations, including the development of the Richmond Valley Made 2030 Community Strategic Plan:

Casino Showground - \$8.2 million

Stage one - \$4.6 million

- Indoor equestrian arena
- Grandstands
- Stables and stalls
- Cross country and tetrathlon course
- Develop camping and RV stay
- Ability to hold regional, state and national events.

Stage two - \$3.6 million

- Sand training track rehabilitation
- Grass racing track rehabilitation
- Track drainage
- Jockey and steward's facilities and toilet block refurbishment
- Base for regional racehorse training.

Crawford Square - \$2.3 million

- Creation of a waterpark splash space
- Formalising off street carparking
- Re-location of the off-leash dog area
- Upgrade the playground to include all ability access
- All ability access community planting area
- Walking path links throughout the park.

Nammoona Industrial Precinct - \$6 million

- Extension of existing trunk sewer main to the industrial precinct
- Upgrade of Reynolds Road to provide turning treatments for access to proposed developments
- Upgrade of existing rail sliding.

Woodburn Riverside Park ski club facilities (east end) - \$450,000

- Observation tower, marshalling area, storage and toilets
- Additional pontoon/docking area
- Ability to hold regional, state and national water ski events.

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Growth into the Future

Residential Opportunities

Canning Drive, Casino: Council has purchased 1.74 ha of land on Canning Drive Casino which, together with a portion of closed road, will be developed into 19 residential lots. This development has DA approval and will be released in stages.

Lennox Street, Casino: The application for residential rezoning of 3.8 ha of land on Light Street Casino has progressed through the rezoning application to the gateway stage. This will provide a much-needed boost to the availability of residential land for development in Casino.

Disaster Recovery and Management

The devastating fires which burnt almost 48% of our local government area in late 2019 resulted in 62 homes and 165 outbuildings being destroyed and further damaged several other residences and outbuildings. The Rappville Hall and the Tarmac Sawmill were destroyed impacting further economically and socially on the community. The timber and beef industry were also heavily impacted and will take many years to recover.

Council has been involved in the response phase since the first day of the devastating Busbys Flat Road bushfire and remains committed to the community through the response, and is now in the recovery phase of the disaster. Council has hosted many visits from all levels of government - Federal, State, regional and other agencies detailing our community's devastation and outlining our plans for our region's recovery, which is outlined in our *Rebuilding the Richmond Valley - Community Revitalisation Plan*.



In response to the devastating fires, Prime Minister Scott Morrison announced on 9 January 2020 funding via the National Bush Fire Recovery Agency for the most severely impacted local government areas. The amounts announced are to fund projects Council has identified as being necessary for the recovery and renewal of its community.

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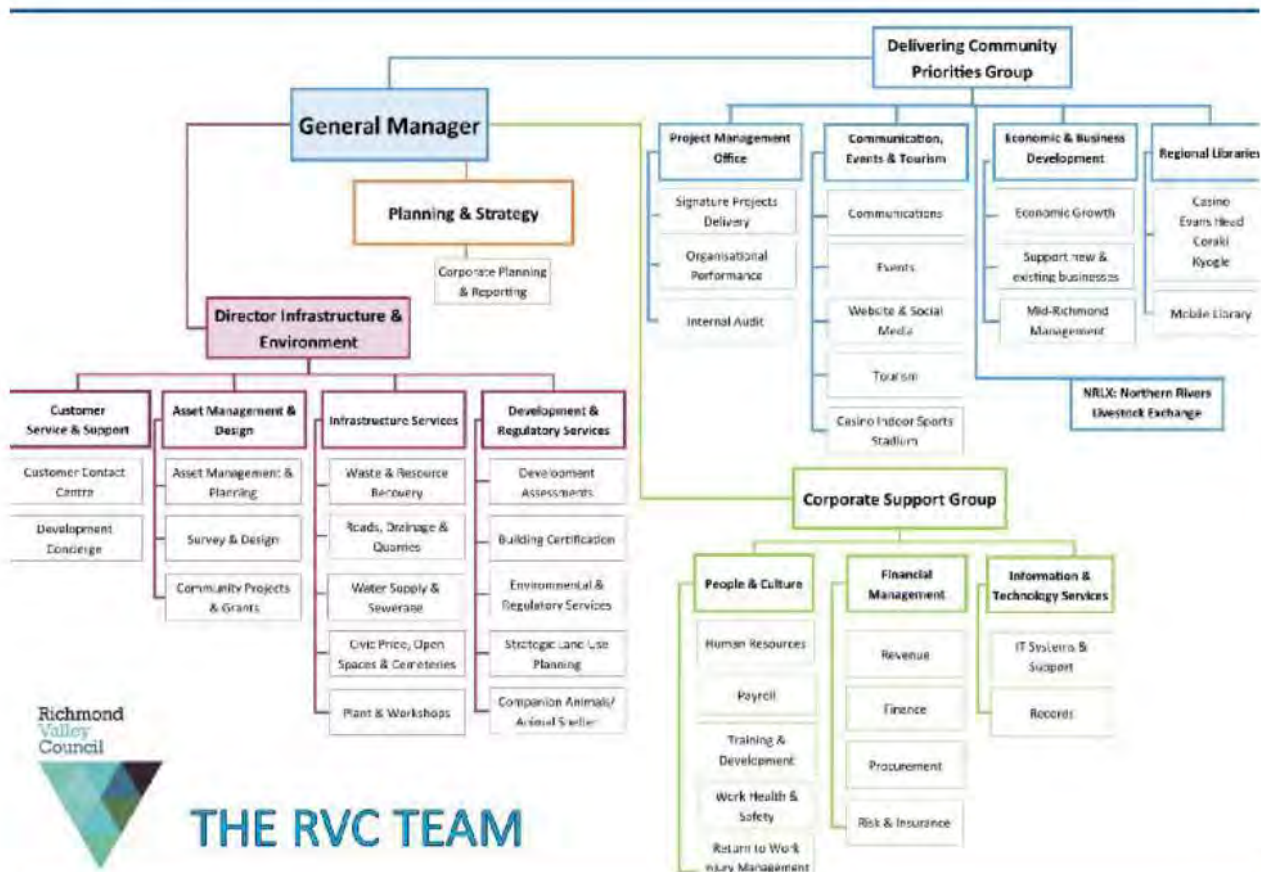
Project	Amount	Program of Works
Rappville Hall	\$500,000	Rebuilding of hall and additional funds for a community precinct providing improved space and outdoor covered areas.
Rappville Pedestrian/Cycle Access	\$230,000	Pedestrian/cycle access from the school to the post office.
Rappville Master Plan and investigations	\$50,000	Develop a master plan aimed at expanding the scale of the village
New Italy Mountain Bike Trails	\$50,000	Rebuild trails Located in the Tabbimoble and Doubleduke State Forests.
Recovery resourcing including staff and administrative support	\$110,000	Staff resources costs during recovery process.
New Italy Museum	\$100,000	Provide emergency infrastructure and upgrading of facilities the hall.
Rappville Sportsground	\$220,000	Replace burnt infrastructure and allow for upgraded facilities.
Music Event	\$60,000	To aid in the wellbeing and recovery of the community (1 st anniversary of event).
Local Emergency Management Centre	\$10,000	Technical improvements to the local emergency operating centre
Portable shower/toilet facilities	\$80,000	Purchase portable shower/toilet facilities for community.
Recovery items	\$6,667	Contribution to commencement of study for pedestrian pathway design and Rappville Masterplan
Total	\$1,416,667	

Project	Amount	Program of Works
Water filling stations	\$100,000	Designated bulk water filling stations across the local government area to assist residents and bulk water carriers.
Community Hall upgrades program	\$100,000	Provide a grant program for community halls across the Valley to enhance their facilities and improve their resilience.
Casino Showground upgrades	\$420,000	Day stall and sand warm up area to provide facilities to showground users including an RV short stay area.
Paddock to Plate Project	\$95,000	Agritourism experience to showcase producers.
Tourism Facilities Road Access Improvement	\$285,000	Improve rural road access for tourism venues to assist in stimulating economic growth.
Total	\$1,000,000	

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Council's Organisational Structure

Richmond Valley Council delivers its signature projects through the leadership of the Project Management Office (PMO). The PMO oversee each phase of the project from design, tendering and contract management, through to construction and delivery of works to Council and the community.



Revised Delivery Program | 2017-2021

Connecting People and Places

Objective: PP1 Fresh and Vibrant Community

Strategic Goal: Create happy and healthy communities where community members enjoy living and working together

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> • Host and support plenty of local events which bring people together as a community • Provide clean and well-maintained public recreational and sporting facilities, and outdoor spaces which are accessible and safe for everyone • Create and promote community places and spaces which encourage the community to participate in healthy and active lifestyles • Provide attractive, vibrant and clean town centres for residents and visitors to enjoy • Provide safe and accessible play spaces for our children within each community • Civic Pride • Provide popular and accessible meeting spaces encouraging and supporting connection • Undertake responsive emergency management 	<ul style="list-style-type: none"> • Increase community satisfaction with Richmond Valley events and festivals • Increase community satisfaction of the availability of recreational spaces and facilities • Maintain community satisfaction with swimming pools • Maintain community satisfaction with libraries, community centres and facilities • Increase community satisfaction with the maintenance of cemeteries • Maintain community satisfaction with emergency management services

Service: Festivals and Events

Service Owner: Manager Communications, Events & Tourism

PP1.1 Support local event organisers and enhance marketing and promotion of events

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.1.1	Draft and implement a marketing plan	2020/2021	Business Chamber	Increase No. of Richmond Valley events and festivals and attendance at these events by 10%	Richmond Valley Council's events team to be a one stop shop for event organisers
PP1.1.2	Continue to deliver the objectives outlined in the Richmond Valley Events Strategy.	2020/2021	State	Increase No. of Richmond Valley events and festivals and attendance at these events by 10%	Manage the regions events portfolio, attracting and retaining events to optimise the economic benefits to the valley

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.1.3	Conduct workshops with Community event and local organisers to improve their marketing and promotion of events	Annual	Community Groups	Increase in community satisfaction with Richmond Valley events to 93%	Increase in reach of marketing and improved event management by event organisers
PP1.1.4	Increase the promotion through organisers to promote Richmond Valley events across the region and as far and wide as possible	2019/2020	ArtsNR, Business Chamber, Destination NSW	Increase in community satisfaction with Richmond Valley events to 93%	Develop marketing manuals with material that encourages cross promotion of other events, our valley and strategies to improve reach
PP1.1.5	Maintain the RVC website as a focused information resource for events	2019/2020		Increase in community satisfaction with Richmond Valley events to 93%	Website is informative, current and a reliable community information resource
PP1.1.6	Assist suitable events to gain additional support and funding where appropriate	Annual	State	Increase in community satisfaction with Richmond Valley events to 93%	Empower community groups to gain support and funding in addition to council support programs
PP1.1.7	Ensure that Richmond Valley event practices are as accessible as possible	Annual	LGNSW	Community participation and satisfaction of people with disabilities during Council Events	Richmond Valley events are as accessible to as many residents as possible

PP1.2 Brand recognition

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.2.1	Include branding as compulsory criteria to receive council support	2019/2020	Local Partners	Richmond Valley made logo identifiable at all events	All community events branded with Richmond Valley
PP1.2.2	Maintain a collection of current and appropriate footage and photographs from the Richmond Valley, which is available to event organisers and media	2017/2018		Richmond Valley made logo identifiable at all events	Collection of marketing footage and photographs continually updated and maintained

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Service: Sports Grounds, Parks and Facilities

Service Owner: Manager Infrastructure Services

PP1.3 Provide clean, safe and accessible open spaces and recreational services to the community and visitors

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.3.1	Implementation of recommendations included in the master plans at Woodburn Riverside Casino Drill Hall, Casino Showgrounds subject to availability of funding	2019/2020		Improved community satisfaction with the availability of local parks and playgrounds at 84%	Woodburn Riverside, Casino Drill Hall and Casino Showgrounds master plans completed
PP1.3.2	Establish a framework to undertake community consultation with all relevant stakeholders to develop a draft Razorback Lookout Master Plan (dependant on availability of funding)	2019/2020		Increased stakeholder satisfaction	Stakeholder consultation on Razorback Lookout, Evans Head master plan and master plan completed
PP1.3.3	Complete service standards and levels for all open spaces	2019/2020		Service standards reviewed and adopted	Service standards reviewed and adopted
PP1.3.4	Ensure the safest possible play spaces within Richmond Valley	Annual		Annual playground inspection undertaken and works programmed	Playgrounds compliant with standards
PP1.3.5	Completion of capital works program	Annual		Capital works program completed on time and on budget	Sports grounds, parks and facilities capital works program developed & completed in accordance with budget
PP1.3.6	Develop a strategy for sports field irrigation	2019/2020	Sporting Groups	Strategy developed and presented to council	Strategy developed
PP1.3.7	Develop a strategy for upgrade of town garden beds	2019/2020		Strategy developed and presented to council	Strategy developed

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Capital Works – Sports Grounds, Parks and Facilities	2020/2021	2021/2022	2022/2023	2023/2024
Casino - Parks				
Colley Park – Soccer Field Enhancement (SCCF)	127,466	0	0	0
Broadwater - Parks				
Youth Space Rope Climb & Seesaw Rocker (SCCF)	107,315	0	0	0
Coraki - Parks				
Coraki Caravan Park Amenities Renewal	400,000	0	0	0
Rappville				
Sportsground Renewal (Fire Recovery)	170,000	0	0	0
Rappville Public Facilities Upgrades	20,000	0	0	0
Casino Showground				
Upgrades (Drought Funding)	420,000	0	0	0
Main Grandstand Upgrade (RSV 08/09)	0	30,000	0	0
Evans Head Surf Club				
Upgrades	23,423	23,774	24,131	24,493
All Areas				
Facility Upgrades Shelters	10,000	10,000	10,000	10,000
Replace Non-Compliant Playground Equip (SRV 08/09)	5,000	5,000	5,000	5,000
Renewals at various Facilities & Parks (SRV 14/15)	185,000	185,000	185,000	185,000
Sports Grounds - Light Pole Replacement (SRV 08/09)	10,000	10,000	10,000	10,000
Public Toilets				
Refurbishments (SRV 14/15)	40,000	40,000	40,000	40,000
Total Sports Grounds, Parks & Facilities	1,518,204	303,774	274,131	274,493

Service: Swimming Pools

Service Owner: Manager Asset Planning

PP1.4 Provide safe and well-maintained swimming pools

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.4.1	Develop and implement a swimming pools strategic plan	2019/2020	Schools, Business Chamber, NSW Sports,	Maintain Community Satisfaction with Council's	Undertake business review of swimming pools operational

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
			Northern NSW Local Health District	swimming pools at 89%	capacity and report financial implications moving into future.
PP1.4.2	Manage current pool contracts	2019/2020		Assess contract renewal processes per business review	Renewal process completed
PP1.4.3	Respond to Infrastructure reporting to ensure maintenance and operation of swimming pools.	Annual		Works carried out on time and on budget	Develop a list of priority works and carry out per budget allowance
PP1.4.4	Develop a draft master plan for future development of Casino Swimming Pool site (dependent on availability of funding)	2019/2020		Draft master plan developed and presented to Council	Draft master plan developed

Capital Works – Swimming Pools	2020/2021	2021/2022	2022/2023	2023/2024
Casino Swimming Pool				
Casino Pool Upgrade	1,650,000	3,500,000	0	0
Total Swimming Pools	1,650,000	3,500,000	0	0

Service: Cemeteries

Service Owner: Manager Infrastructure Services

PP1.5 Increase customer satisfaction with cemeteries in the Richmond Valley

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.5.1	Cemetery works as per capital works plan	Annual		Increase customer satisfaction with cemeteries to 95%	Cemetery capital works program delivered in accordance with budget
PP1.5.2	Develop service standards for cemeteries	2019/2020		Cemetery service standards developed and presented to council	Cemetery service standards developed
PP1.5.3	Review Cemetery Strategy and deliver project plans accordingly	Annual	State	Cemetery strategy developed and presented to council	Cemetery Strategy developed

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.5.4	Preparation for Casino Cemetery expansion	2020/2021	State	Cemetery expansion plan developed and presented to council	Cemetery expansion plan developed

Capital Works – Cemeteries	2020/2021	2021/2022	2022/2023	2023/2024
Casino Lawn Cemetery				
Concrete Strips	0	17,000	0	0
Memorial Garden	5,000	0	5,000	0
Columbarium Walls	0	13,000	0	0
Expansion Earthworks	10,000	0	0	5,000
Expansion Infrastructure	5,000	0	10,000	10,000
Casino West Cemetery				
Expansion Infrastructure	5,000	0	0	0
Coraki Cemetery				
Infrastructure Improvements	5,000	5,000	0	5,000
Concrete Strips	5,000	5,000	0	5,000
Evans Head Lawn Cemetery				
Concrete Strips	5,000	0	5,000	5,000
Columbarium Wall	0	0	13,000	0
Expansion Infrastructure	10,000	0	7,000	0
Total Cemeteries	50,000	40,000	40,000	30,000

Service: Libraries

Service Owner: Manager Regional Library

PP1.6 Provide library programs across all ages and diverse interests

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.6.1	Development of new and/or enhance existing programs to meet community needs	Annually	Local community groups, Early Childhood Education	Maintain community satisfaction with the libraries at 98%	Programs developed and implemented

PP1.7 Library be innovative and provide equitable community access to all library resources

Code	Program Activity	Timeframe	Partner/s	Target	Measure
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PP1.7.1	Implement and utilise Library Management System (LMS) through upgrades	2019/2020		Increase the use of library resources	Upgrades installed & LMS has high functionality
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Capital Works – Libraries	2020/2021	2021/2022	2022/2023	2023/2024
Regional Library				
Library Car Replacement	0	0	35,000	0
Library Book Purchases	95,000	97,375	99,809	102,304
Furniture & Fittings	5,971	8,958	9,128	9,301
Laptop Replacement Program	9,000	0	0	9,000
Casino Library				
Building Improvements	13,800	0	0	0
Coraki Library				
Airconditioning replacement	3,500	0	0	0
Evans Head Library				
Upgrade	480,000	0	0	0
Total Libraries	607,271	106,333	143,937	120,605

Service: Community Centres and Halls

Service Owner: Manager Asset Planning

PP1.8 Undertake the repair and maintenance of council buildings

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.8.1	Maintain current levels of availability and condition	Annual		Maintain community satisfaction with community centres and facilities at 96%	Appropriate utility for community, maintain current conditions
PP1.8.2	Development of master plan at Casino Civic Hall	2019/2020	Local community groups	Casino Civic Hall Master Plan developed and presented to council	Civic Hall Master Plan developed

Capital Works – Community Centres and Halls	2020/2021	2021/2022	2022/2023	2023/2024
Asset Renewals to be allocated	45,825	46,512	47,210	47,918
Rappville Common	1,075,884	0	0	0
Community Hall Upgrades Program (Drought Funding)	100,000	0	0	0
Total Community Centres and Halls	1,221,709	46,512	47,210	47,918

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Service: Emergency Management

Service Owner: Director Infrastructure and Environment

PP1.9 Planning, preparedness, response and recovery to emergency services

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.9.1	Coordinate Council's resources and commitment to Council and regional emergency response planning and resourcing	Annual	NRLEMC, SES, RFS	Maintain community satisfaction with emergency management at 95%	Coordinate Council's resources and commitment to Council and regional emergency response planning and resourcing.

Revised Delivery Program | 2017-2021

Connecting People and Places

Objective: PP2 Getting Around

Strategic Goal: Provide a safe and accessible transport network

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Ensure adequate maintenance and renewal of roads, footpaths and cycle ways Advocate for additional road funding from all levels of government. Advocate for and provide a safe and integrated traffic, bicycle and pedestrian movement Maintain appropriate standards of car parking Partner with the State Government to grow agricultural and freight links along the Summerland Way corridor to South East Queensland 	<ul style="list-style-type: none"> Improve overall community satisfaction with maintaining local roads Maintain community satisfaction with maintaining footpaths and car parking

Service: Building and Maintaining Roads

Service Owner: Manager Asset Planning

PP2.1 Improve road management practices at Richmond Valley Council

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP2.1.1	Develop a Road Management Strategy which provides long-term direction and information on sustainability of road network including assessment of bridges affected by load limits.	2019/2020	RMS	Increase community awareness of road management practices	Strategy developed and adopted
PP2.1.2	Review Pedestrian Access Mobility Plan (PAMP) and cycleway plan	2019/2020	RMS, Business Chamber	Improved community satisfaction with the availability and maintenance of footpaths at 78%	PAMP reviewed and adopted

PP2.2 Striving for consistent improvement

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP2.2.1	Create a strategic Plan for the rehabilitation of the Woodburn-Coraki Road	2019/2020		Improve overall community satisfaction with maintaining local roads to 70%	Strategy developed and implemented

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP2.2.2	Introduce and Implement a road network condition survey	2019/2020		Improve overall community satisfaction with maintaining local roads to 70%	Road network survey developed in accordance with strategy
PP2.2.3	Deliver a targeted maintenance regime developed from the road survey	Annual		Improve overall community satisfaction with maintaining local roads to 70%	Maintenance program developed and delivered
PP2.2.4	Develop an education and awareness program including information sheets explaining road management practices	Annual		Improve overall community satisfaction with maintaining local roads to 70%	Community awareness program developed and implemented
PP2.2.5	Completion of capital works program	Annual		Improve overall community satisfaction with maintaining local roads to 70%	Roads capital works program adopted and completed in accordance with budget

PP2.3 Create a sense of civic pride in the community

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP2.3.1	Plan and implement public space safety and cleaning programs (street cleaning and street lighting)	Annual		Maintain community satisfaction with maintaining footpaths at 78%	Programs developed and delivered
PP2.3.2	Plan and implement maintenance programs (bus shelters, carparks, cycle ways and aerodromes)	Annual	NR Community Transport, Uniting Church Community Transport Team, Business Chamber, Aged & Liveability Advisory Committee	Maintain community satisfaction with car parking at 80%	Programs developed and delivered
PP2.3.3	Advocate for expansion of public & community transport	Annual	Transport for NSW, NR Community Transport, Uniting Church Community Transport	Options for improved access to public transport services and investigated and identified	Facilitate engagement with interested stakeholders to lobby for increase transport services

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP2.3.4	Create attractive town entrances which create community pride and increase visitation to the Richmond Valley			Improved community satisfaction	Maintenance/imp rovement program developed and delivered

Capital Works – Building and Maintaining Roads	2020/2021	2021/2022	2022/2023	2023/2024
Urban Local Roads & Bridges				
Roads to Recovery Program				
Casino				
Farley St - West St to Centre St	155,000	0	0	0
Hickey St - Hare St to Light St	80,000	0	0	0
Canterbury St - Gitana St to Gray St	75,000	0	0	0
Winston St - QLD Rd to Churchill Cres (RTR \$77,215)	120,935	0	0	0
Cedar Ave	0	50,000	0	0
Farley St - Hickey St to Wheat St	0	159,172	0	0
Adam St - Cope St to Hare St	0	0	140,000	0
Colches St - Richmond St to Barker St	0	0	0	130,000
Coraki				
Richmond Terrace	0	600,000	0	0
SRV 14/15				
Clarence St - Hotham St to Colches St	65,000	0	0	0
High St Lockett to end	60,000	0	0	0
Bennett St Centre St to Leilani Cl	65,000	0	0	0
Farley St Centre to Walker St	155,000	0	0	0
Jabiru Lane - Concrete	45,000	0	0	0
Anderson Ave - Hare St to Light St	0	0	0	125,000
Laneways				
Josephs Ln Coraki	75,000	0	0	0
Josephs Ln Coraki	0	75,000	0	0
Oak Ln Casino	0	0	50,000	0
Country Ln Casino	0	0	0	75,000
Seal Unsealed Rds (RSV 14/15) - Unallocated	0	0	25,000	0
Tree Planting Program				
Town Entries	40,000	40,000	40,000	40,000

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Capital Works – Building and Maintaining Roads	2020/2021	2021/2022	2022/2023	2023/2024
Kerb & Gutter Replacement Program - All Areas (SRV 14/15)				
All Areas	145,272	208,100	156,272	186,500
Urban Road Sign Renewals				
All Areas	49,600	50,800	52,100	53,400
Urban Reseal Program				
All Areas	182,505	416,609	424,941	433,440
Urban Heavy Patching Program				
Urban Heavy Patching - All Areas	42,428	43,488	44,575	45,690
RMS Active Transport Program				
RMS Active Transport Program	40,000	40,000	40,000	40,000
Total Urban Local Roads & Bridges Capital Expenditure	1,395,740	1,683,169	972,888	1,129,030
Sealed Rural Local Roads & Bridges				
Roads to Recovery Program				
JTR Small Bridge (Four Mile Creek Bridge)	529,400	0	0	0
Fogwells Rd - CH 6200 to 7100 (RTR \$85,600)	365,000	0	0	0
Fogwells Rd - CH 7100 to 8000	0	380,000	0	0
Sextonville Rd - CH 5500 to 6000	0	150,000	0	0
Ellangowan Rd - CH 7100 to 7900 (RTR \$263,043)	0	404,000	0	0
Fogwells Rd - CH 8000 to 9000	0	0	400,000	0
Wyan Rd - CH TBA (RTR \$462,215)	0	0	500,000	0
Spring Grove Rd - CH TBA	0	0	0	528,500
Wyan Rd - CH TBA (RTR \$343,715)	0	0	0	500,000
Sealed Rural Local Roads & Bridges SRV 14/15				
Rappville Rd - CH TBA	316,000	0	0	0
Manifold Rd Cutting Works	250,000	0	0	0
Swampy Creek Rd - CH 0 to 1000	350,000	0	0	0
Sandy Creek Bridge No 1	400,000	0	0	0
Spring Grove Rd - CH 6900 - 7800	205,707	0	0	0
Spring Grove Rd - CH 12500 to 13000	300,000	0	0	0
Tomki Tatham Rd - CH 0 to 600	0	350,000	0	0
Elliots Rd Bridge	0	0	30,000	231,272
Coraki Ellangowan Rd West 0 to 2200	0	0	650,000	0
Capital Grants Works	400,000	400,000	400,000	400,000

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Capital Works – Building and Maintaining Roads	2020/2021	2021/2022	2022/2023	2023/2024
Heavy Patching	107,484	110,171	112,925	115,748
Rural Roads Drainage	36,886	37,624	38,376	39,144
Signage Renewal	11,000	11,000	11,000	11,000
Guardrail Replacement Program	70,000	70,000	70,000	70,000
Rural Reseal Program	0	974,821	844,317	1,014,203
Total Sealed Rural Local Roads & Bridges	3,341,477	2,887,616	3,056,618	2,909,867
Sealed Rural Regional Roads & Bridges				
MR145 Casino-Coraki Rd CH3.6-4.1 REPAIR	332,656	0	0	0
MR153 Woodburn-Evans Head Rd CH TBA	300,000	0	0	0
MR153 Woodburn-Evans Head Rd CH2.4-2.9 REPAIR	0	339,308	0	0
MR153 Woodburn-Evans Head Rd CH2.56-3.06 REPAIR	0	0	346,096	0
Contribution to REPAIR Program	0	0	0	180,521
Signage Renewal	5,000	5,000	5,000	5,000
Reseal Program	108,000	108,000	108,000	108,000
Heavy Patching	245,000	255,000	260,000	275,000
MR145 East Heavy Patching	141,834	0	0	0
Total Sealed Rural Regional Roads & Bridges	1,132,490	707,308	719,096	568,521
Unsealed Rural Local Roads & Bridges				
Gravel Resheets	154,382	441,257	607,100	625,850
Additional Gravel Resheets (SRV 08/09)	2,500	107,900	242,900	242,900
Swan Bay New Italy Road (Drought Funding)	285,000	0	0	0
Total Unsealed Rural Local Roads & Bridges	441,882	549,157	850,000	868,750
Footpaths				
Casino				
Casino CBD Paving	100,000	0	0	0
Colches Street - Canterbury to Railway parade (western)	20,000	0	0	0
Canterbury Street - Hospital entrance to join existing in Gitana	0	40,000	0	0
Gitana Street - North to Canterbury (western)	0	30,000	0	0
West Street - Richmond to Barker (eastern) (S94A)	0	40,000	0	0
West Street - Richmond to River (eastern) (S94A)	0	15,000	0	0

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Capital Works – Building and Maintaining Roads	2020/2021	2021/2022	2022/2023	2023/2024
North Street - Gitana to Hotham (southern side)	0	65,000	0	0
Broadwater				
Broadwater Evans Head Road - Pacific Hwy to McDonald St	0	0	40,000	0
Coraki				
Grenfell Street - Martin to Bridge (northern)	25,000	0	0	0
Adams Street - Bridge to Richmond (southern)	0	0	0	27,000
Evans Head				
Elm Street - Oak Lane to Cedar (western)	0	0	0	10,000
Woodburn				
Wagner St/Cedar St Linkage	30,000	0	0	0
Wagner Street - Cedar to Woodburn (northern)	0	0	30,000	0
Woodburn Street - Wattle to Booyong (eastern)	0	0	0	33,000
Renewals to be allocated				
Casino Footpaths - Renewals to be allocated	20,800	21,200	21,600	22,000
Evans Head Footpaths - Renewals to be allocated	23,600	8,800	9,000	9,100
Total Footpaths	219,400	220,000	100,600	101,100
Aerodromes				
Casino				
Reseal Runway (SRV 08/09)	175,800	0	0	0
Total Aerodromes	175,800	0	0	0
Total Building and Maintaining Roads Capital Expenditure	6,706,789	6,047,250	5,699,202	5,577,268

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Connecting People and Places

Objective: PP3 Working together

Strategic Goal: Good communication and engagement between council and the community

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Improve the communication and engagement between the Council and the community. Engage with all levels of government and other regional bodies on a regular basis to ensure all have a say in our common direction. Partner with all stakeholders including local businesses, the not-for-profit and government sector, community groups and community members to achieve the strategic goals of our community Collaborate with, and support, community groups in delivering services Provide advocacy and educational support to community groups and organisations to facilitate grant opportunities for community programs 	<ul style="list-style-type: none"> Improve the level of community satisfaction with the provision of Council information and level of engagement and consultation with the community Increase the community's opportunity to participate in Council's decision-making processes

Service: Community Engagement, Consultation and Communication

Service Owner: Manager Communications, Events and Tourism

PP3.1 Improve our engagement/consultation with the community

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.1.1	Community engagement and consultation program	Annual		Increase the level of community satisfaction with council provision of information to 85%	Develop a rolling program of listening tours
PP3.1.2	Conduct community surveys for relevant projects	Annual		Increase the level of community satisfaction with community engagement/consultation to 80%	Design and conduct relevant surveys

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PP3.2 Encourage and support volunteerism to contribute to the Richmond Valley Community

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.2.1	Sponsor and support national volunteer's week celebration and deliver training/workshops to upskill volunteers	Annual	Local community groups	Increased volunteer participation from 2016-17 benchmark	Increase participation in community volunteerism

PP3.3 Ensure that Council is reaching all target groups for relevant community issues

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.3.1	Developing contact lists for interest groups and towns	2017/2018	NSW Health, community groups, local sporting groups	Increased community satisfaction	To reach target groups, interested individuals and organisations
PP3.3.2	Hosting and/or supporting local community events	Annual	Local community groups	Increased community satisfaction	Representative program of events developed and implemented.

PP3.4 Partnering with and supporting community organisations to achieve their aims

Code	Program Activity	Timeframe	Partner/s	Measure	Target
PP3.4.1	Strengthening our relationships with Aboriginal communities	Annual	Aboriginal Interagency, Land Council, Aboriginal community organisations	Increased community satisfaction	Support key Aboriginal events and activities
PP3.4.2	Develop and build on partnership activities with community organisations e.g. health initiatives, employment initiatives, social service initiatives, youth, education and others as identified by the community	Annual	Local community groups & organisations, NSW Health, State Government, local schools	Increased community satisfaction	To reach target groups, interested individuals and organisations and support their events and activities

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PP3.5 Develop partnership activities which promote and improve social services and inclusion and accessibility for people with disabilities, aged, early childhood and youth, disadvantaged and multicultural sectors.

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.5.1	Develop partnership activities which promote inclusion and accessibility	2017/2018	NSW Health, Aged & Liveability Advisory Committee, State, Aged and Disability Interagency, Aboriginal Interagency	Increased community satisfaction	Maintain and review a Disability Action Plan in partnership with the community
PP3.5.2	Facilitate Accessibility, Liveability and Aged Advisory Committee	Annual	Local community groups, Business Chamber	Increased community feedback	Facilitate advisory committee meetings
PP3.5.3	Development of Disability Inclusion Action Plan	2019/2020	NSW Health, Aged & Liveability Advisory Committee, Aged and Disability Interagency	Increased community satisfaction	Implement a Disability Action Plan in partnership with the community

PP3.6 Improve our communication with the community

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.6.1	Publication and delivery of Council newsletter	Annual		Increased satisfaction with provision of information, engagement, & decision-making process by 5%	To increase newsletter publications
PP3.6.2	Production and distribution of online content including interactive website, video content, podcasts.	Annual		Increased satisfaction with provision of information, engagement, & decision-making process by 5%	To increase online publications
PP3.6.3	Grow our online community and engage through social media	Annual		Increased satisfaction with provision of information, engagement, & decision-making process by 5%	Increase in online engagement

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.6.4	Implement the Richmond Valley Made branding campaign	2017/2018	Local business chambers	Increased satisfaction with council provision of information, engagement, & decision-making process by 5%	Branding campaign developed and adopted

Service: Community Programs and Grants

Service Owner: Manager Asset Planning

PP3.7 Educate and support community groups to obtain grant funding

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.7.1	Schedule grant writing workshops - two levels, introductory and intermediate	Annual	Local community groups and local community organisations	Increase number of community grant applications on 2016-17 benchmark	Increase in successful community grant applications

PP3.8 Maximise opportunities for community and Council to apply for grant opportunities

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.8.3	Fund a Section 356 Community Financial Assistance Program	Annual		Increase number of Council grant applications on 2016-17 benchmark	Provide community grant funding
PP3.8.4	Facilitate a proactive Council grant funding application process	Annual	State, Federal, local community groups, business chambers, Aboriginal community groups, Disability Interagency, Aboriginal Interagency	Increase number of Council grant applications on 2016-17 benchmark	Increase Council's success rate with grant applications

Revised Delivery Program | 2017-2021

Growing our Economy

Objective: EC1 Driving Economic Growth

Strategic Goal: Significantly grow the Richmond Valley's economy

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> • Support the growth of a diverse regional economy • Create more job opportunities • Provide support and advice to businesses and industry • Create a regulatory environment which encourages investment • Work in partnership with existing and prospective businesses to create new economic opportunities • Partner with State Government to support the local agricultural sector and associated value-adding industries, such as the NSW Sugar Mill and Richmond Dairies • Partner with the State Government to support the development of an intermodal freight facility at Casino • Partner with the State Government to deliver new employment opportunities at Casino, Woodburn, Broadwater and Evans Head • Increase tourism in the Richmond Valley showcasing the best attractions of our region for visitors and residents • Partner with the State Government to identify opportunities to expand nature-based, adventure and cultural tourism places, and enhance visitor experiences within Evans Head, Broadwater and Woodburn • Create long-term plans for robust and accessible towns and communities • Increase our levels of customer service to ensure development is as easy as possible in the Richmond Valley • Partner with the State Government to protect important farmland at Woodburn, Coraki, Fairy Hill, Casino, Shannon Brook and Leeville, to support the agricultural sectors • Partner with the State Government to enhance the variety of housing options available in Casino, Evans Head and Coraki, and support the unique character of local towns and villages • Create Local Growth Management Strategies to grow the region's population whilst maintaining the principles of sustainability 	<ul style="list-style-type: none"> • Expansion of local economy/increase in gross industry sector output • Increase visitors to the Richmond Valley • Increase visitors who stay overnight in the Richmond Valley • Facilitate the development of the Nammoona Industrial Precinct

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Service: Economic Development

Service Owner: Manager Property and Economic Projects

EC1.1 Review Council's existing businesses and investigate further business opportunities

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.1.1	Provide advice to Council business operations as required	2018/2019 and 2019/2020		Balanced long term financial plans adopted to fund ongoing capital needs	Plan adopted within budgeting processes
EC1.1.2	New technology opportunities in waste fully explored for RVC specific outcomes in either an LGA or regional context	Annual		Active involvement with ability to develop opportunities where feasible	No. of initiatives reviewed, level of participation and adoption of a preferred approach.

EC1.2 Actively lobby and provide assistance for the establishment of new businesses and the expansion and/or continuing operation of existing businesses.

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.2.1	Actively lobby, and provide assistance for the establishment of new businesses and the expansion and/or continuing operation of existing businesses	Annual	Business chamber, State, Federal	Expansion of local economy	Increase in gross industry sector output for the LGA as defined by REMplan
EC1.2.2	Collaborate across Federal, State and Local Governments and all stakeholder groups to ensure relationships are built, maintained and effective so as to ensure we rapidly respond to both economic and job opportunities	Annual	Federal, State, Local Government (list identified stakeholder groups)	Network of contacts and connections within government and private industry established	Ability to gain assistance from others and influence/achieve outcomes
EC1.2.3	Continue to work closely with prospective investors to capitalise on new technologies in the renewable energy and waste to energy sectors	Annual	Business Chambers	Effective collaborations	Provide assistance to prospective proponents on renewable energy and waste to energy on feasibility and realisation of projects

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EC1.3 Align tourism, economic development and events to deliver economic outcomes for the Region

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.3.1	Develop synergistic outcomes from the Richmond Valley Tourism Plan and A Guide to Economic Development in the Richmond Valley	Annual		Identify areas to work together that will deliver dual benefit.	Number of successful collaborations
EC1.3.2	Continue to deliver the objectives outlined in the Richmond Valley Public Art Strategy	Annual		Local and national artists using multiple platforms and mediums	Strategy objectives delivered in accordance with plan

EC1.4 Provide support to prospective developers regarding Council processes and requirements

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.4.1	Assist applicants of major developments to navigate Council processes via a case management approach to the lodgement and assessment of significant development applications	Annual		The timely progression of development applications	Feedback from applicants Processing times for major developments

Service: Tourism

Service Owner: Manager Communications, Events and Tourism

EC1.5 Increase visitors and overnight stayers in the Richmond Valley

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.5.1	Implement the Richmond Valley Tourism Development Plan	Annual		Increase tourism in the Richmond Valley	Increase tourism spend across the Richmond Valley

Capital Works – Tourism	2020/2021	2021/2022	2022/2023	2023/2024
Northern Rivers Rail Trail (Casino to Bentley)	3,150,000	4,000,000	0	0
Total Tourism	3,150,000	4,000,000	0	0

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Service: Town Planning and Development Services

Service Owner: Manager Development and Environment

EC1.6 Improved customer satisfaction with the DA process

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.6.1	Collaborate with the State Government to introduce E-Planning	2020/2021	Department of Planning & Environment	Increased customer satisfaction	E-Planning introduced
EC1.6.2	Develop a Development Information Package	Annual	Department of Planning and Environment, NOROC Planners Group	Increased customer satisfaction	Improved guidance for applicants leading to improved quality of applications
EC1.6.3	Opening doors development project	Annual		Increased customer satisfaction	Significant improvement in customer service satisfaction with the DA process
EC1.6.4	Ensure efficient planning and building application processing	Annual		Increased customer satisfaction	Less than 40 day processing time

EC1.7 Provide flexible and innovative planning controls

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.7.1	Ongoing review of Development Control Policy	Annual	Department of Planning & Environment		Review completed
EC1.7.2	Local Environmental Plan review	2020/2021	Department of Planning & Environment	Increasing opportunities/ diversity	Local Environmental Plan reviewed and adopted
EC1.7.3	Process applications for certificates under relevant legislation	Annual		Increasing opportunities/ diversity	80% of certificates issued within timeframes
EC1.7.4	Deliver good urban design outcomes through heritage management	Annual	Office of Environment & Heritage	Increasing opportunities/ diversity	Provide advocacy, information and incentives to property owners

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.7.5	Contributions Plan Review	2017/2018	Department of Planning & Environment	Increasing opportunities/ diversity	Section 94 and 94A plans reviewed

EC1.8 Provide sustainable urban development opportunities

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.8.1	Implement the Local Growth Management Plan to provide for an adequate supply of residential land.	2019/2020	Department of Planning & Environment	Maintain an adequate supply of residential land	Have a minimum of 5 years' supply of residential land available for land release.
EC1.8.2	Develop growth management strategies as an input into the LEP for zoning land for the required residential, rural residential, commercial and industrial land uses whilst maintaining environmental sustainability.	2018/2019	Department of Planning & Environment	Draft strategy sent to Minister of Planning for endorsement	Growth Management Strategy prepared and presented to Council
EC1.8.3	Prepare a Local Strategic Planning Statement (LSPS)	2019/2020		LSPs prepared	Adoption of a LSPS

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Growing our Economy

Objective: EC2 Building on our Strengths
Strategic Goal: Maximise income for the community through our commercial activities

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> • Make a significant profit for the community through the safe extraction and sale of quarry products • Support the beef industry through the sustainable running of the Northern Rivers Livestock Exchange • Successful completion of the upgrade project • Delivery council business activities including commercial, industrial and residential land development 	<ul style="list-style-type: none"> • Secure the budgeted income from our quarries • The Northern Rivers Livestock Exchange is financially sustainable • Financially sustainable land development and real estate activities • Procure property for residential and industrial development

Service: Quarries

Service Owner: Manager Infrastructure Services

EC2.1 Operate a financially sustainable business

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.1.1	Council will continue to provide flood blend gravel for internal works	Annual		Quarry operations are economically sustainable and there is an adequacy of supply	Manage the resource and ensure products are available for council operations
EC2.1.2	Continue with leasing of Peterson's Quarry as per agreement.	2019/2020		Quarry operations are economically sustainable and there is an adequacy of supply	Maintain tenancy at end of option period

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Service: Northern Rivers Livestock Exchange

Service Owner: NRLX Redevelopment & Operations Manager

EC2.2 The Northern Rivers Livestock Exchange returns a profit to the community

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.2.1	Stage 1 upgrade of the NRLX (upgrade of receivables and sale areas)	2017/2018	Auctioneer Agents Assn	Financially sustainable business	Achieve animal welfare and WHS standards and environmental compliance
EC2.2.2	Stage 2 upgrade of the NRLX	2019/2020	Auctioneer Agents Assn	Financial sustainability	Achieve financial sustainability
EC2.2.3	Prepare a business plan	2017/2018		Financial sustainability	Achieve financial sustainability

Capital Works – Northern Rivers Livestock Exchange	2020/2021	2021/2022	2022/2023	2023/2024
Plant Purchases	25,000	0	0	0
Technology Upgrades	50,000	0	0	0
Transit Yard	90,000	0	0	0
Bull Pens	0	150,000	0	0
Loading Zone pavement reseal & drainage works	0	0	150,000	150,000
Total Northern Rivers Livestock Exchange	165,000	150,000	150,000	150,000

Service: Private Works

Service Manager: Manager Infrastructure Services

EC2.3 Provide a service where appropriate to support niche community and business needs

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.3.1	Continue to provide estimates to perform private works as required and then perform works as engaged	Annual		Private Works yield 10% dividend	Private Works provided when and where required

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Service: Real Estate Development

Service Owner: Manager Property and Economic Projects

EC2.4 Acquisition, management and disposal of Council land to realise commercial opportunities

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.4.1	Acquisition, management and disposal of Council land to realise commercial opportunities	Annual		To generate additional income by realising a dividend from Council real estate reserve	Reserve balance
EC2.4.2	Undertake review of Council's existing land holdings and develop a strategy for the acquisition and disposal of Council land for economic benefit	2018/2019		Development of a program for acquisition and disposal of Council property	Program adopted by Council

EC2.5 Develop Council business activities around commercial, industrial and residential land development

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.5.1	Implement strategy for the acquisition and disposal of Council land for economic benefit	Annual		Development of a program for acquisition and disposal of Council property	Program adopted by Council
EC2.5.2	Develop and market residential land estate	Annual		Release of lots to meet market demand	Number of lots available for sale
EC2.5.3	Develop and market industrial land estate	2020/2021 and 2021/2022		Release of lots to meet market demand	Number of lots available for sale
EC2.5.4	Acquisition of development site for industrial subdivision	2020/2021		Property acquired	Progression of contract for purchase

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.5.5	Acquisition of development site for residential subdivision	2019/2020		Progression of contract for purchase	Progression of contract for purchase

Capital Works – Real Estate Development	2020/2021	2021/2022	2022/2023	2023/2024
Real Estate Development	2,000,000	2,500,000	1,000,000	1,000,000
Canning Drive Residential Land Construction	80,000	0	0	0
Total Real Estate Development	2,080,000	2,500,000	1,000,000	1,000,000

EC2.6 Build and nurture relationships with Business Chambers and the business community at large

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.6.1	Business engagement	Annual		Round tables and one on one meetings	Number of engagements
EC2.6.2	Interact with local business chambers and work regionally with the NSW Business Chamber	Annual	Business chambers	Regular attendance and chamber meetings and strategic interactions where necessary	Number of meetings attended and interactions
EC2.6.3	Develop and implement an action plan for the reduction of vacant retail spaces.	2018/19 and 2019/2020		An action plan to reduce the number of vacant retail spaces	Implementation of activities identified in the action plan
EC2.6.4	Maintain the database of businesses operating in the LGA and utilise this data to open communication directly with businesses.	Annual		An operative and current database of business contacts	Ability to use the database to effectively contact businesses

Looking After Our Environment

Objective: EH1 Managing our Waste and Water

Strategic Goal: Provide sustainable, reliable and safe water, sewer, waste and recycling services

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Provide environmentally sustainable waste collection, disposal and recycling services Investigate a food organics program for commercial and retail business 	<ul style="list-style-type: none"> Increased landfill diversion The waste business operating to full potential Continuous improvement of our stormwater networks and infrastructure

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<ul style="list-style-type: none"> • Provide sustainable, safe and cost-effective water and sewerage services meeting the needs of the community • Effectively manage stormwater and flooding 	<ul style="list-style-type: none"> • Continue inspections and condition monitoring of the network • Active maintenance programs for stormwater management
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Service: Waste Management

Service Owner: Manager Infrastructure Services

EH1.1 Waste and resource recovery future options

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.1.1	Develop and implement a waste strategy including long-term waste and resource recovery options which are sustainable and affordable	2017/2018		Sustainable, secure and affordable waste and resource recovery solutions for the community while meeting environmental and statutory obligations plus WARR strategy objectives	Waste strategy adopted and action plan implemented

EH1.2 Operate waste and resource recovery as a business, including kerbside collection options for businesses

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.2.1	Review costs, resources and options for businesses and set a new fee structure	2017/2018		Generate income to ensure long-term viable waste collection options for businesses	Options and fee structure in place to generate income

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EH1.3 Waste Management domestic kerbside collections

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.3.1	Review collection run frequencies and efficiencies including investigating GPS tracking systems and options	2018/2019		Improve the community satisfaction with domestic waste stream collection to 90%	Efficient and reliable service to the community

EH1.4 Close and cap completed waste facility cells

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.4.1	Develop and implement capping plans	Annual		Best practise and protecting the environment	Completed compliant capped cells

EH1.5 Seek and utilise grant funding to support waste infrastructure needs and new projects in line with the NSW WARR Act and Strategy

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.5.1	Research and secure Waste Less Recycle More EPA and Environmental Trust funding	Annual		Increase in grant funding applications resulting in reduced cost of waste infrastructure	Cost effective infrastructure in place

EH1.6 Deliver environmentally sustainable waste collection, disposal and recycling programs and services to the community recovery education

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.6.1	Education delivered to the community through various activities	Annual		Increased diversion rates	Informed community actively participating in resource recovery
EH1.6.2	Delivery of capital works projects	Annual		Delivery of Capital Works programs	All capital works projects delivered
EH1.6.3	Delivering a waste compliance program in accordance with legislative requirements	Annual		Compliance with the Protection of the Environment Operations Act and the relevant regulations	No breaches

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Capital Works – Waste Management	2020/2021	2021/2022	2022/2023	2023/2024
Plant Purchases				
Plant 160 - Replace Isuzu Rear Load Compactor	181,818	0	0	0
Plant 169 - Replace Recycling Truck	0	0	68,182	0
Plant 230 - Dean Tandem Bed Trailer	0	0	15,455	0
Plant 396 - McMillan CP20	0	31,818	0	0
Plant 425 - Mower	20,000	0	0	0
Nammoona Landfill				
Mobile Garbage Bins	0	15,000	0	15,000
Impound Shelter	0	0	15,000	0
Capping Plan Cells 1-4	6,000	0	0	0
Upgrade CCTV	8,000	0	0	0
Cell Capping	1,276,894	890,000	1,108,000	0
Cell 6 Planning	25,000	0	0	0
Cell 6 Approval & Construction	3,000,000	0	1,100,000	0
Fencing	20,000	0	0	0
Monitoring Bores	15,000	0	0	0
Public Place Recycling & Infrastructure	40,000	0	0	0
Public Place Water Dispensers	30,000	0	0	0
FOGO Processing Facility	550,000	0	0	0
Clearweigh Terminal Upgrades	10,000	0	0	0
VENM for Asbestos Bores	50,000	0	0	0
Creative Design Software	10,000	0	0	0
Bora Ridge Transfer Station				
Transfer Station Upgrades	295,960	0	0	0
Total Waste Management	5,538,672	936,818	2,306,637	15,000

Service: Stormwater Management

Service Owner: Manager Infrastructure Environment

EH1.7 Provide services which protect and enhance our natural and built environment

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.7.1	Operational budgets for stormwater works are set in accordance with the Revised Stormwater Management Plan and are delivered each financial year	Annual		The effective management of stormwater within the community	Implement stormwater management action plan

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Capital Works – Stormwater Management	2020/2021	2021/2022	2022/2023	2023/2024
Casino				
Drainage Improvements	10,000	10,000	10,000	10,000
Increase Drainage Points Hotham St from Railway Pde to River	0	30,000	0	0
Increase Drainage Points in Johnston St	0	0	0	27,000
Replace concrete pipes -River St/ Walker St (75566)	0	0	0	58,000
Coraki				
Replace concrete pipes - Church Ln (77002)	0	10,000	0	0
Evans Head				
Illawong Ln Drainage Improvements	363,435	143,268	143,268	88,600
Myall St (76778, 76779)	85,584	0	0	0
Intersection Ocean Dr & Bundjalung Rd	90,000	0	0	0
Oak St Stormwater Capacity Upgrade	40,000	0	0	0
Currajong St - CDS Unit Rehab	15,000	0	0	0
Booyong St - adjacent Stan Payne Oval	40,000	0	0	0
Woodburn/Rappville/Rileys Hill				
Woodburn - Increase Drainage Points Richmond St	0	0	30,000	0
Total Stormwater Management	644,019	193,268	183,268	183,600

Service: Water Supplies and Sewerage Services

Service Owner: Manager Infrastructure Services

EH1.8 Provide compliant, continuous and cost-effective water supplies and sewerage services

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.8.1	Continue to provide safe and secure water and sewerage networks through the implementation of Integrated water management plans	Annual		Water supply 100% compliant and community satisfaction	Improve annual per unit rate against state average/ achieve compliance with drinking water guidelines
EH1.8.2	Work through network and camera surveys to develop a long-term strategic works program for water and sewer assets.	Annual		Water supply 100% compliant and community satisfaction	Having a strategic works program in place based on age and condition.
EH1.8.3	Energy and carbon emission reduction program will be	2017/2018		Water supply 100% compliant	Energy and carbon emission reduction

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
	investigated within Water & Sewer and implemented if proven to be beneficial.			and community satisfaction	program investigated
EH1.8.4	Review current water sewer infrastructure and develop improvement plan	2018/2019		30-year Capital Works Program adopted	Develop a water sewer infrastructure improvement plan as part of Integrated Water Management Plan process
EH1.8.5	Investigate an alternative water source for water supply security to Casino in emergencies	2018/2019		Mitigated any potential disasters	Investigate and report on an alternative water source
EH1.8.6	Develop and implement strategies to improve Council's water and sewerage infrastructure as identified in the IWCM Strategy Plan			Improvement plan completed in accordance with Strategy	IWCM Strategy Plan developed and adopted by Council

Capital Works – Water Supplies	2020/2021	2021/2022	2022/2023	2023/2024
Mains Replacements - Casino				
Stapleton Ave - Diary St to West St	0	0	0	360,000
East St - Wharf St South to 100 uPVC	47,000	0	0	0
Canterbury St Gitana to Gray St	54,000	0	0	0
Hickey St Hare St to Light St	35,000	0	0	0
Colches St Nth; McDougall St south	32,000	0	0	0
Colches St Nth; McDougall St to Waratah	22,500	0	0	0
Colches St; Cedar St to Farley St	18,000	0	0	0
Colches St; Lennox St to Stapleton Ave + Hare St slipway	65,000	0	0	0
Cope st; Hickey St/Windsor Ave to Adam St	39,000	0	0	0
Farley St; Colches St to Jersey St	32,500	0	0	0
Raphael Pde Walker St to Hickey St	60,000	0	0	0
Pratt St; Hickey St to Wheat St	0	65,000	0	0
Colches St Nth; Waratah to Sandiland St	0	22,500	0	0
Division Street; West St to Rifle range Road - Railway Under bore?	0	70,000	0	0
Hickey St; Lennox St to Cope St	0	38,000	0	0
Lees Ave; Hare St North to existing uPVC	0	15,000	0	0
Morwick St; North St to Apsley St	0	32,500	0	0

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Capital Works – Water Supplies	2020/2021	2021/2022	2022/2023	2023/2024
Rayner St; Centre St to West St	0	55,000	0	0
Sandilands St; Colches St Nth to Hotham St	0	56,000	0	0
Stapleton Ave; Colches St to Diary St	0	56,000	0	0
Wharf St; East Street to drain	0	22,500	0	0
Dean St; Hickey St to Wheat St	0	0	62,500	0
Division St; West St to Centre St	0	0	56,000	0
Hartley St; Adam St to East St	0	0	60,000	0
High St; Apsley St to PVC @ 30 High St	0	0	112,000	0
Teak St; Short St to dead-end	0	0	67,500	0
Mains Replacements - Coraki				
Parkes St - Rayner St to Adam St	33,000	0	0	0
Spring St; Surry St to Union St	0	42,000	0	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	0	78,000	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	0	0	78,000
Bridge Str; Adam St crossing	0	0	26,000	0
Mains Replacements - Evans Head				
Mains to be allocated	0	70,000	70,000	70,000
Water Meter Replacement Program				
Planned Renewals	10,000	10,000	10,000	10,000
Meter and Service Installations	10,000	10,000	10,000	10,000
Water Reservoir - Casino				
North & South flow meter renewals	136,000	0	0	0
Nth 1 Integrity Testing	7,790	0	0	0
Water Reservoir - Coraki				
Coraki Reservoir Relining	153,000	0	0	0
Water Reservoir - Broadwater				
Access Road	65,000	0	0	0
Water Reservoir - Evans Head				
Evans HLT Booster PS - System Improvement Lower River	65,000	0	0	0
Water Treatment Plants				
Emergency Source Design	160,000	500,000	0	0
Casino Zone meter refurbishment	100,000	0	0	0
RWPS Solar Installation	350,000	0	0	0
Process Approvals (e.g. Ozone dosing at WTP)	20,000	320,000	0	0

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Capital Works – Water Supplies	2020/2021	2021/2022	2022/2023	2023/2024
Renewal - Alum Tank	100,000	0	0	0
Renewal - Soft Starters & VSD on Clearwater pumps	65,000	0	0	0
Renewal - PAC Slurry Dosing	97,000	0	0	0
RWPS Level & Stabilise Dosing Building	117,570	0	0	0
Renewal - Filter refurbishment	275,000	0	0	0
Lunchroom extension	0	23,000	0	0
RWPS Wet Well Ladder replacement	21,000	0	0	0
Other				
Supply System Improv Casino	0	0	0	75,000
Supply System Improv Lower River	0	0	0	200,000
Provide Water to new release areas Lower River	0	200,000	0	200,000
SCADA Renewal	10,000	10,000	10,000	10,000
Water Filling Stations	100,000	0	0	0
Future Water Renewals	200,000	400,000	400,000	400,000
Plant & Equipment				
Plant Purchases	10,000	10,000	10,000	10,000
Total Water Supplies	2,510,360	2,027,500	972,000	1,423,000

Capital Works – Sewerage Services	2020/2021	2021/2022	2022/2023	2023/2024
All Areas - to be allocated				
Mains Repairs to be allocated	30,000	30,000	30,000	30,000
Junction Repairs to be allocated	80,000	80,000	80,000	80,000
Manhole Repairs to be allocated	100,000	100,000	100,000	100,000
Broadwater Sewer Scheme Supply e-One Unit - to be allocated	10,000	10,000	10,000	10,000
Relining Program	0	800,000	0	800,000
Future Sewer Renewals	200,000	640,000	200,000	200,000
Sewer Mains				
Casino				
Realignment - East St	83,000	0	0	0
Evans Head				
Cemetery	68,000	0	0	0
Duplicate Rising Main from WWPS1 to WWPS8 150 dia	0	0	0	364,000
Replace Rising Main 4 to WWPS 200 dia	0	0	0	493,000

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Capital Works – Sewerage Services	2020/2021	2021/2022	2022/2023	2023/2024
Sewerage Pump Stations				
Casino				
SCADA Renewal	20,000	20,000	20,000	0
P/Stn 1 - Spare Submersible Pump	25,000	0	0	0
P/Stn 1 - Odour control	65,000	0	0	0
P/Stn 2 - Design PS 4,7,8,9,11,14,15	20,000	0	0	0
PS 4 Upgrade	220,000	0	0	0
PS15 Upgrade	0	80,000	0	0
PS8 Upgrade	0	90,000	0	0
PS7 Upgrade	0	0	175,000	0
PS9 Upgrade	0	0	0	145,000
PS14 Upgrade	0	0	0	89,900
Evans Head				
PS4 Replace Pumps/Construct Emerg Storage	0	0	486,000	0
PS1 Replace Pump Impellers	0	0	0	59,000
PS3 Replace Pumps	0	0	0	24,000
Broadwater				
Rising Main Air Valve Renewal	53,549	0	0	0
Sewerage Treatment Plants				
Casino				
Wetlands Management	60,000	0	0	0
Septic Receptal Station - Investigate and Design	0	180,000	0	0
Digestors - Refurbish Vent Shafts	35,000	0	0	0
Humus Draw Off and Digester Mixers on SCADA control	5,000	0	0	0
New Blower with VSD Control	40,000	0	0	0
Electrical Room Extension	0	50,000	0	0
Sewerage System Improvements	0	0	0	100,000
Grit Chamber Ventilation Improvements	120,000	0	0	0
Tertiary Pond Desludging	340,000	0	0	0
Augmentation Investigation & Design	250,000	0	0	0
PLC & SCADA	60,000	0	0	0
Coraki				
Refurbish Drying Beds	134,000	0	0	0
Reuse automation	91,000	0	0	0
Reuse Bldg Reseal Bunded Area Chlorine Room	15,953	0	0	0
Automation – Switchboard and PLC	160,000	40,000	0	0

Revised Delivery Program | 2017-2021

Capital Works – Sewerage Services	2020/2021	2021/2022	2022/2023	2023/2024
Digesters - Condition Inspection and refurbishment strategy	10,000	0	0	0
Digesters - Refurbishment	0	0	50,000	0
Stage 1 Upgrade - Designs - concept/detailed	200,000	0	0	0
Stage 1 Upgrade - Construction	0	0	1,400,000	1,400,000
Evans Head				
Security Light - LED Replacement	27,000	0	0	0
Electrical Gland LED replacements	23,000	0	0	0
Inlet Step Screen over hall & Standby motor	51,000	0	0	0
Emergency Storm submersible pump & SCADA connection	95,000	0	0	0
Aerator Float arm replacements	0	52,000	0	0
Effluent PS Rotork Valve replace/refurbishment	14,000	0	0	0
Stage 2 Design	200,000	0	0	0
Enclose Generator & High Volume Pump	12,000	0	0	0
Stage 2 Construction	0	0	2,500,000	2,500,000
Reuse effluent water scheme	0	0	0	500,000
Rileys Hill				
EAT refurbishment	0	36,000	0	0
EAT Spare aerator & VSD	21,000	0	0	0
EAT DO Control	8,000	0	0	0
Amenities floor bearers replacement	6,000	0	0	0
Plant & Equipment				
Plant & Equipment	10,000	10,000	10,000	30,000
Truck – Sludge Skid Carting Truck	150,000	0	0	0
Total Sewerage Services	3,112,502	2,218,000	5,061,000	6,924,900

Revised Delivery Program | 2017-2021

Looking After Our Environment

Objective: EH2 Promoting and Facilitating the Protection of the Environment

Strategic Goal: Protect and enhance the Richmond Valley's beautiful environment

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Provide services and programs which protect and enhance our natural and built environment Develop and use regulatory instruments to protect and manage the environment Lead and engage the community to increase awareness and improve sustainable management of the environment Minimise environmental harm through Council's own environmental practices Advocate for and support initiatives to improve the health of the Richmond River 	<ul style="list-style-type: none"> Maintain community satisfaction with the natural environment Maintain community satisfaction with beaches and riverbanks

Service: Environmental Health

Service Owner: Manager Development and Environment

EH2.1 Provide services and programs which protect and enhance our natural and built environment

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.1.1	Budgets allocated to support services and programs	Annual	NP&WS, EPA, Landcare, LLS, DPI, community groups	Maintain community satisfaction beaches 94%, riverbanks 80%, natural environment 89%	Services and programs developed and provided within budget

EH2.2 Upgrade to the Jabiru Geneebeinga Wetlands

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.2.1	Assist with the development of Jabiru Geneebeinga Wetlands Master Plan	2020/2021	NP&WS, EPA, Landcare, community groups	Long-term strategy implemented for the management of the Jabiru Geneebeinga Wetlands	Finalised master plan adopted by Council

Revised Delivery Program | 2017-2021

Service: Environmental Management

Service Owner: Manager Development and Environment

EH2.3 Develop and use regulatory instruments to protect and manage the environment

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.3.1	Respond to environmental incidents	Annual	EPA	Reduction in number of environmental incidents	80% of incidents responded to within CRM timeframes.

EH2.4 Develop programs in consultation with the community and stakeholders to minimise environmental harm through Council's own environmental practices

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.4.1	Flying Fox Management	Annual	NP&WS, OLG	Ensuring the health of the community is protected and enhanced	Implement Flying Fox Management Plan
EH2.4.2	Conduct food shop inspections	Annual	Food Authority	Ensuring the health of the community is protected and enhanced	95% of medium to high-risk shops inspected
EH2.4.3	Skin penetration inspections	Annual	NSW Health	Ensuring the health of the community is protected and enhanced	Inspections completed every two years
EH2.4.4	Maintain water quality inspections' schedule for public swimming pools	Annual	NSW Health	Ensuring the health of the community is protected and enhanced	Water Quality Inspections Schedule maintained
EH2.4.5	Prompt response to general enquires	Annual		Respond to incidents reported through Council's CRM process	80% of incidents responded to as per CRM timeframes

Revised Delivery Program | 2017-2021

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.4.6	Liquid Trade Waste Program	Annual	NSW Office of Water	Minimise impacts on the STP and protect the environment	20% audit inspections per year
EH2.4.7	Public health registers and response	Annual	NSW Health	Register up to date and provided to NSW Health on request	Maintain register
EH2.4.8	Conduct OSMS audits	Annual		150 on-site sewerage management systems inspected annually	No. of risk audits per year
EH2.4.9	Caravan park licensing program approvals				Approvals issued in accordance with legislative requirements

EH2.5 Develop a long term strategic plan for the Animal Shelter

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.5.1	Draft a long-term strategic plan for the animal shelter	2020/2021	OLG, RSPCA	Long-term strategy for the management and upgrade of the animal shelter	Plan developed and adopted

EH 2.6 Implement Council's adopted Companion Animals Management Strategy

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.6.1	Decrease in the number of dog attacks	Annual	OLG, Local Aboriginal Land Councils	Companion Animals Strategy implemented	5% reduction in the number of dog attacks.
EH2.6.2	Increase in the number of de-sex animals from the previous year's statistics	Annual	OLG, Local Aboriginal Land Councils, local vet clinics	Companion Animals Strategy Implemented	5% increase of desexed animals

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.6.3	Decrease in the number of roaming animals	Annual	OLG, Local Aboriginal Land Councils local vet clinics	Companion Animals Strategy implemented	5% reduction in the number of roaming animals
EH2.6.4	Increase in the number of follow ups of dangerous dogs' audits	Annual	OLG	Companion Animals Strategy implemented	Develop schedule for dangerous dog audit and conduct inspections as per schedule
EH2.6.5	Maximise the rehousing rates in the Richmond Valley	Annual	Animal Welfare Org, OLG	The rehousing of animals in the pound is maximised and strong links with animal welfare groups maintained	Maintain rehousing rates

Revised Delivery Program | 2017-2021

Making Council Great

Objective: CS 1 Leading and Advocating for our Community
Strategic Goal: A highly efficient and effective Council

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Undertake Council's leadership with a strong governance and management framework covering all of Council's planning, monitoring, reporting and transparent and informed decision making Convene open, accessible and transparent Council and committee meetings Richmond Valley Council will be a responsible fiscal manager Advocate strongly on behalf of the community with State and Federal governments and other regional bodies Be a highly active member in the Northern Rivers Regional Organisation of Councils Ensure Council's organisational compliance, practices and performance are regularly monitored and reviewed. 	<ul style="list-style-type: none"> Improvement of community perception of ability to participate in Council's decision-making process Improvement of community perceptions of Council operating under ethical, open and transparent processes Improvement in community perception of Council operating efficiently, effectively and providing value for money

Service: Governance & Advocacy

Service Owner: General Manager

CS1.1 Improve decision making by engaging stakeholders and taking community input into account

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS1.1.1	Encourage participation in Council meetings/committee meetings	Annual	Community groups	Increase the community's opportunity to participate in Council's decision-making processes to 73%	80% attendance at Council meetings/committee meetings by councillors
CS1.1.2	Develop and conduct a councillor training program	Annual	OLG	Increase the community's opportunity to participate in Council's decision-making processes to 73%	Number of code of conduct complaints against councillors
CS1.1.3	Implementation of the Integrated Planning and Reporting Framework			Quarterly reports to Council and the community on Council's achievements against stated objectives	Clear communication on achievement against objectives in Council's Community Strategic Plan

Revised Delivery Program | 2017-2021

CS1.2 Facilitate Council's compliance with legal and governance requirements, including risk and insurance

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS1.2.1	Develop a risk management program which identifies and controls Council's enterprise risks	Annual		Risks identified and controls implemented	Risk management program implemented
CS1.2.2	Place appropriate insurance in accordance with Council's insurance program	Annual		Implementation of Council's insurance program based on adequate and informed risk profiling	Risks adequately insured
CS1.2.3	Implementation of a corporate compliance program	Annual		Compliance with statutory performance	Compliance obligations identified

CS1.3 Ensure transparency and accountability in council's operations

Code	Program Activity	Timeframe	Partner/s	Measure	Target
CS1.3.1	Internal audit committee meetings	Annual		Council's decision-making is in accordance with legislative requirements and OLG best practice guidelines	To ensure that Council's risks are identified and mitigated

CS1.4 Provide high level financial and business analysis advice to monitor performance

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS1.4.1	Monitor capital works performance	Annual		Improve performance ratios	To ensure capital works are delivered on time and within budget
CS1.4.2	Coordination and management of major projects	Annual		Projects on time and on budget	To ensure projects are managed efficiently and effectively
CS1.4.3	Identify trends in business performance and report to senior management	Annual		Improve performance	To ensure performance is monitored and reviewed

Revised Delivery Program | 2017-2021

Making Council Great

Objective: CS2 Great Support

Strategic Goal: Council's support services provide professional and effective service

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> • Provide excellent customer service to the community • Modernise Council's information technology to support a great council • Train and develop a highly professional and skilled workforce • Provide a safe and healthy working environment for Council's employees, visitors, contractors and customers • Manage Council's financial services, procurement practices and fleet sustainably, responsibly and effectively • Provide skilled and professional support services to manage and plan for Council's existing and renewable assets and infrastructure • Management of Council's plant, vehicles and equipment of a whole-of-life basis taking into account risks, community expectations and the quadruple bottom line 	<ul style="list-style-type: none"> • Improvement in internal customer satisfaction across all internal services

Service: Customer Service

Service Owner: Manager Customer Experience

CS2.1 Ensure the ongoing delivery of a quality customer service-oriented organisation

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.1.1	Ensure that Council continues to meet the expectations of the community in delivering quality customer service	Annual		Increase in community satisfaction	Community satisfaction
CS2.1.2	Continually review and monitor the quality of customer service provision across the organisation	Annual		Improved stakeholder satisfaction	Stakeholder satisfaction

Capital Works – Customer Service	2020/2021	2021/2022	2022/2023	2023/2024
Casino Office				
Furniture	10,000	10,000	10,000	10,000
Renewals to be allocated	65,000	0	0	0
Total Customer Service	75,000	10,000	10,000	10,000

Revised Delivery Program | 2017-2021

Service: Information Technology Services

Service Owner: Manager Information & Technology Services

CS2.2 Staff have the technology and information systems required to deliver the outcomes expected by the community

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.2.1	Implement application upgrades, configuration changes, data entry screens, reports, and workflow within Council's core applications	Annual		To identify and fix inefficient processes through appropriate use of technology	Number of issues resolved and enhancements implemented
CS2.2.2	Utilise mobile technologies so staff can access council information and complete tasks while in the field	Annual		Improve staff productivity and efficiency	Number of tasks which can be completed by staff using mobile technology
CS2.2.3	Working documents, spreadsheets etc are stored in an accessible document repository. Records have appropriate metadata, precis and are tagged to appropriate categories in the records management system. All email is stored in the corporate email archive	2017/2018	State Records	Efficiencies in document-based processes and workflows	Number of business processes supported by RVC documents system

CS2.3 Technology in the community which promotes economic growth and community safety

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.3.1	Manage and maintain CCTV and public free wi-fi systems	Annual	Police	Maintain Council free wi-fi and CCTV monitoring system	95% uptime for CCTV and number of users utilising CBD free wi-fi during the past quarter

Revised Delivery Program | 2017-2021

CS2.4 Efficiency and value from IT investments

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.4.1	Systems are maintained within one version of currently released product	Annual		IT systems are stable, responsive and secure	90% of Council's core applications, infrastructure and software are current (i.e. within one version of the vendor's current major release level)
CS2.4.2	Management of network performance	Annual		IT systems are stable, responsive and secure	99% uptime of Council's core network during business hours.
CS2.4.3	Security and data protection	Annual		No penetration	Stability from potential data corruption attack

CS2.5 Efficient records processes

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.5.1	Efficient processing of incoming correspondence	Annual		Processing of incoming correspondence	95% of all incoming letters and emails to Council are registered into Council's system daily and allocated to appropriate staff member for action within agreed timeframes.
CS2.5.2	Records team responds to information requests within agreed service levels or statutory requirements	Annual		Processing of information requests	95% of information requests are processed within agreed timeframes.

Revised Delivery Program | 2017-2021

Service: People and Culture**Service Owner:** Manager People and Culture**CS2.6 Place-based employer of choice attracting a diverse workforce**

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.6.1	Streamline recruitment and on-boarding process	Annual		Recruitment survey constructed	Recruitment process has a personal touch, engaging potentials, recruitment is well-defined in website
CS2.6.2	Rebrand recruitment to coincide with EVP strategies	Annual		Website updated	Highlight values, leadership and working at RVC on websites
CS2.6.3	Implement internal initiatives that boost morale	Annual		Programs implemented according to strategy	Peer-to-peer recognition program implemented. Bright ideas program implemented

CS2.7 Develop and retain an engaged and performing workforce

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.7.1	Implement a 12-24-month leadership and culture plan	2018/2019		Staff trained in leadership with an increase in communication survey average	Strategy for frontline staff devised. HBDI conducted for management team
CS2.7.2	Implement a Health and Wellbeing Program	Annual		Programs implemented according to strategy	Program implemented prior to FY19. Diverse activities for mental and physical health
CS2.7.3	Manage strategy for YES	Annual		Mentor program implemented that engages junior staff up to managers	Mentoring program developed for staff
CS2.7.4	Manage staff survey strategy	Annual		Ongoing	Increase in participants

Revised Delivery Program | 2017-2021

CS2.8 Creating a contemporary workplace

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.8.1	Review current values and behaviours	Annual		Behaviours implemented and form RVC linguistics	New values and behaviours designed and implemented
CS2.8.2	Manage the implementation of digital transformation for HR systems and process	Annual		All staff utilising ESS	ESS implemented. SCOUT maintained
CS2.8.3	Manage training plan	Annual		Culture strategy implemented with associated programs	Training plan altered to suit organisational rather than individual need
CS2.8.4	Manage and review policies and procedures	Annual		Policies implemented on a bi-monthly basis	Policies rewritten in simple language
CS2.8.5	Educate staff on PULSE and review process yearly	Annual		Movements run percentile averages to an increased number	Interventions implemented as a direct response to survey data

Service: Work Health & Safety

Service Owner: Manager People and Culture

CS2.9 Proactive management of WHS systems to minimise safety risks

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.9.1	Continue to coordinate Council's Incident Reporting system	Annual		Reduction in safety incidents resulting in injury claims on 2016-17 benchmarking	All incidents reported to management in a timely manner
CS2.9.2	Annual review of Safety Management Plan	Annual		Reduction in safety incidents resulting in injury claims on 2016-17 benchmarking	To review all Safety Management Plan documentation and obtain Management sign-off
CS2.9.3	Rolling audit and hazard inspection program and reporting	Annual		Reduction in safety incidents resulting in injury claims on 2016-17 benchmarking	To mitigate safety risks

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Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.9.4	Develop and Implement a Health Monitoring Program	2017/2018		Number of compliance breaches (PINs)	To identify all health-related risks which have potential to cause harm to workers
CS2.9.5	Facilitate Health and Safety Committee	Annual		Reduction in safety incidents resulting in injury claims on 2016-17 benchmarking	To make recommendations to management on WH&S issues
CS2.9.6	Develop and implement a WHS Safety Training program	Annual		Reduction in safety incidents resulting in injury claims on 2016-17 benchmarking	To ensure all staff are trained and competent in their roles
CS2.9.7	Ensure Council's WHS practices are compliant with legislative requirements	Annual		No compliance breaches	To ensure compliance with legislation requirements

CS2.10 Provide an effective injury management program

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.10.1	Develop and implement a Return to Work Program	Annual		Maintain 2016-17 benchmarking for lost time injuries/hours	Reduction in lost time
CS2.10.2	Develop relationships with Stakeholders to assist in managing Workers Compensation claims	Annual		Maintain 2016-17 benchmarking for lost time injuries/hours	Ensure compliance and reduction in lost time
CS2.10.3	Reporting of injury management results to Council	Annual		Reports prepared and presented to Council	Report to Council bi-annually on injury management performance showing injury rates and lost time injuries

Revised Delivery Program | 2017-2021

Service: Financial Services

Service Owner: Chief Financial Officer

CS2.11 Examine all revenue and expenditure reduction opportunities within legislative powers.

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.11.1	Complete review of Council revenue	Annual		Increase income over and above rate pegging	Increase revenue by 3% of CPI
CS2.11.2	Ensure Council's procurement practices deliver best value for money	Annual		Increase income over and above rate pegging	Reduction in money spent on goods and services
CS2.11.3	Examine the opportunity to share regional services with other local government agencies.	Annual		Increase income over and above rate pegging	Develop regional relationships /partnerships increasing on the 2016/2017 benchmark
CS2.11.4	Investigate different investment options to maximise Council's return on investments	2017/2018		Improvement of percentages from Reviews	Analysis workshop to determine efficiencies and decrease the % outstanding within the financial statements

CS2.12 Ensure compliance with Accounting Standards and Local Government Legislation

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.12.1	Manage Council's finances in accordance with legislative requirements	Annual		Unqualified Audit Report for each year of the Delivery Program	Unqualified audit

Revised Delivery Program | 2017-2021

Service: Fleet Management

Service Owner: Manager Infrastructure Services

CS2.13 To sustainably and strategically manage council's fleet program

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.13.1	Complete fleet procurement in accordance with the plant replacement program	Annual		Providing plant, vehicles and equipment to service the internal needs of Council	Replace plant and equipment as per the annual procurement plan

Capital Works – Fleet Management	2020/2021	2021/2022	2022/2023	2023/2024
Workshops - Plant Purchases	30,000	30,000	30,000	30,000
Workshops – Evans Head Mezzanine Floor Construction	40,000	0	0	0
Plant Purchases	2,359,071	2,000,000	2,000,000	2,000,000
Total Fleet Management	2,429,071	2,030,000	2,030,000	2,030,000

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Service: Engineering Support & Asset Management

Service Owner: Manager Assets and Planning

CS2.14 Maintain strategic asset management focus, and provide inspection and technical information for the development of design and capital works programs

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.14.1	Development of design and capital works programs annually	Annual		Capital works program completed on time and on budget	Capital Works Program developed

Capital Works – Engineering Support & Asset Management	2020/2021	2021/2022	2022/2023	2023/2024
Office Furniture	5,000	5,000	5,000	5,000
Casino Depot				
Depot Renewals	20,000	20,000	20,000	20,000
Pavement Rehab & Sealing	100,000	70,000	0	0
Washdown Bay Awning	80,000	0	0	15,000
Casino Depot – Undercover Parking P&G	100,000	0	0	0
Coraki Depot				
Pavement Construction	100,000	0	0	0
Evans Head Depot				
Depot Renewals	10,000	10,000	10,000	10,000
Building Corrosion Repairs	10,000	0	0	0
Total Engineering Support & Asset Management	425,000	105,000	35,000	50,000



Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

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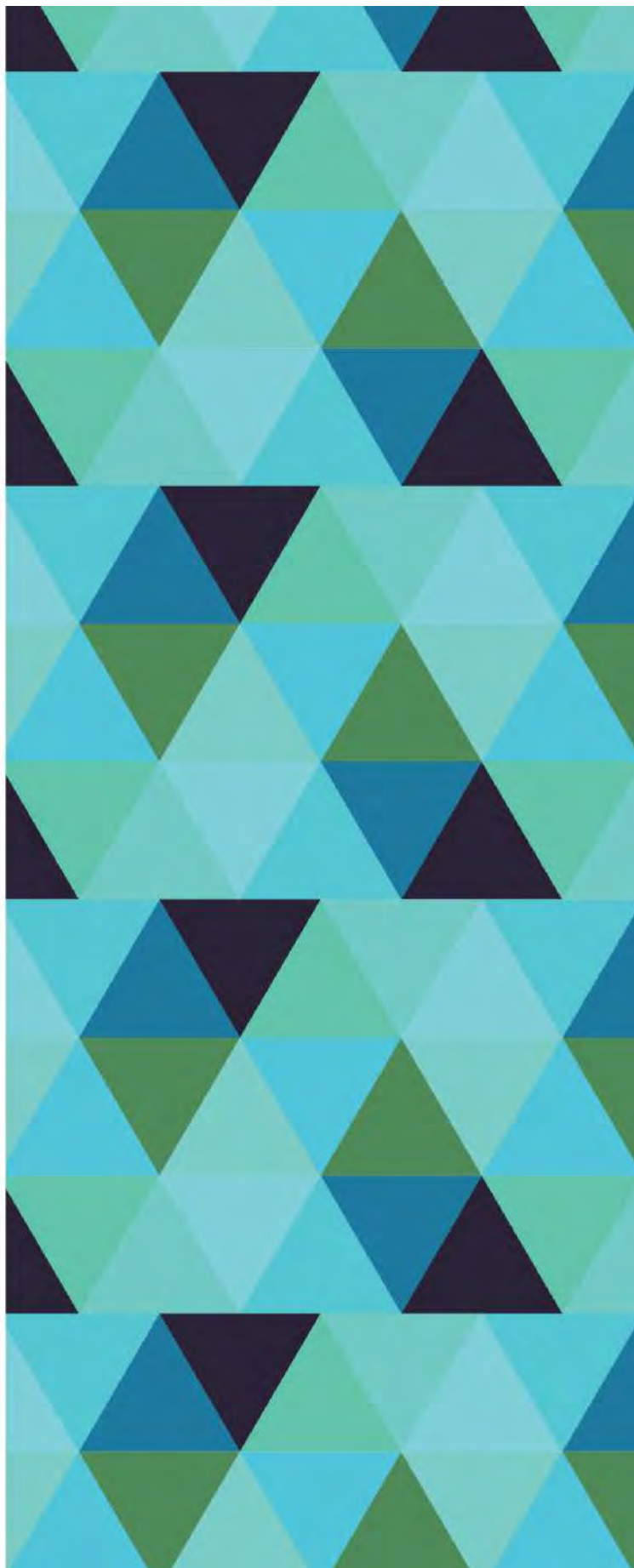
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Operational Plan | 2020-2021

Connecting People and Places

*PP1: Fresh and Vibrant Community**Service: Festivals and Events***PP1.1: Support local event organisers and enhance marketing and promotion of events**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.1.1.1	Continue to develop a marketing plan for community and local events	Events and Public Art Officer	Richmond Valley Events Marketing Plan adopted
PP1.1.2.1	Work with the local indigenous communities to support and enhance the contribution indigenous arts and culture make to the Richmond Valley's unique lifestyle	Events and Public Art Officer	Evidence of stakeholder engagement
PP1.1.3.1	Continue to promote events through multi-media platforms	Events and Public Art Officer	Number of promotional platforms
PP1.1.4.1	Build awareness of RVC events on other websites to encourage traffic to RVC's main site, and social media pages	Events and Public Art Officer	Number of people reached
PP1.1.5.1	Continue to update relevant events content on website	Events and Public Art Officer	Website regularly updated
PP1.1.6.1	Continue to work with event organisers to identify funding opportunities	Events and Public Art Officer	Number of funding applications
PP1.1.7.1	Review events manual to ensure RVC event practices are as accessible as possible	Events and Public Art Officer	Events manual reviewed
PP1.1.8.1	Employ an Events and Tourism Trainee under the Youth Employment Strategy	Manager Communications, Events and Tourism	Position commenced

PP1.2: Increase Brand Recognition

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.2.1.1	Ensure event organisers have the resources they need to be ambassadors	Events and Public Art Officer	Visibility of council branding

Operational Plan | 2020-2021

Service: Sports Grounds, Parks and Facilities

PP1.4: Provide clean, safe and accessible open spaces and recreational services to the community and visitors

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.3.1.1	Delivery of elements of the Masterplans at Woodburn Riverside, Casino Drill Hall, Casino Showgrounds subject to funding availability	Manager Asset Planning	Project milestones met
PP1.3.2.1	Building the contacts with the community and relevant stakeholders to develop a draft masterplan	Manager Asset Planning	Community consultation undertaken and draft completed
PP1.3.2.2	Continue to look for grant funding opportunities for the development of a Masterplan for Razorback Lookout	Manager Asset Planning	Funding applications submitted
PP1.3.2.3	Undertake community consultation to develop a scope of works and engage consultants to produce a draft	Manager Asset Planning	Consultation undertaken
PP1.3.3.1	Continue to deliver and review the level of service for sports grounds, parks etc in conjunction with operational staff	Coordinator Asset Management	Service level prepared
PP1.3.3.2	Fortnightly and monthly inspections	Operations Coordinator Open Space Facilities and Cemeteries	Inspections completed
PP1.3.3.3	CRMs completed within service level agreement	Operations Coordinator Open Space Facilities and Cemeteries	CRMs completed within agreed service levels
PP1.3.3.4	Service standards to be prioritised and implemented in accordance with budgetary constraints	Operations Coordinator Open Space Facilities and Cemeteries	Service standards implemented
PP1.3.3.5	Implementation of the community survey	Operations Coordinator Open Space Facilities and Cemeteries	Community survey developed
PP1.3.3.6	Determine the hierarchy of parks and open spaces facilities	Operations Coordinator Open Space Facilities and Cemeteries	Priorities determined and scheduled

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Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.3.4.1	Regular inspections of all play spaces and undertaking preventative and reactive maintenance as required	Operations Coordinator Open Space Facilities and Cemeteries	Playground inspections completed
PP1.3.4.2	Weekly inspections, monthly and quarterly internal reporting and annual compliance reporting on all play spaces including fitness stations	Operations Coordinator Open Space Facilities and Cemeteries	Funding opportunities identified
PP1.3.4.3	Monthly playground inspections and repairs as required	Coordinator Asset Management	Strategy developed
PP1.3.4.4	Explore any available funding to improve or create safe and active play spaces within the community	Coordinator Asset Management	Grant applications submitted/received
PP1.3.4.5	Continue to develop and deliver "all age recreation spaces" where appropriate within Richmond Valley	Coordinator Asset Management	Strategy developed
PP1.3.5.1	Regular review and update of progress within the capital works plan	Coordinator Asset Management	Capital works updates provided quarterly
PP1.3.5.2	Delivery of capital works projects will be done in accordance with the approved programs and tracked using the corporate systems.	Operations Coordinator Open Space Facilities and Cemeteries	Capital works program on time and on budget
PP1.3.6.1	Capital works program for Open Space prioritised and delivered within appropriate timeframes	Coordinator Asset Management	Capital Works program completed on time and all funds expended
PP1.3.6.2	Sports field irrigation strategy to be developed	Operations Coordinator Open Space Facilities and Cemeteries	Strategy developed
PP1.3.7.1	Develop a strategy in conjunction with Open Spaces to determine ongoing operational and maintenance requirements	Operations Coordinator Open Space Facilities and Cemeteries	Conjunction between Assets and Open Spaces

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*Service: Swimming Pools***PP1.4: Provide safe and well-maintained swimming pools**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.4.1.1	Continue to develop strategic swimming pool document following business review by Finance	Financial Accountant	Strategy progressed
PP1.4.2.1	Assess contract renewal process as per business review	Manager Projects & Performance	Contract renewal process assessed and reviewed
PP1.4.3.1	Develop a list of priority works and carry out per budget allowance	Project Engineer	Priority works identified
PP1.4.4.1	Development and implementation of an action plan from the Strategic Masterplan as finances allow	Project Engineer	Action plan delivered in accordance with budget

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*Service: Cemeteries***PP1.5: Increase customer satisfaction with cemeteries in the Richmond Valley**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.5.1.1	Implement and construction works as determined through capital funding	Operations Coordinator Open Space Facilities and Cemeteries	Works completed in accordance with budget
PP1.5.2.1	Review the draft service levels for finalisation, adoption and implementation	Operations Coordinator Open Space Facilities and Cemeteries	Service levels adopted
PP1.5.3.1	Review draft strategy Parks/Assets	Operations Coordinator Open Space Facilities and Cemeteries	Strategy reviewed and adopted
PP1.5.4.1	Preliminary on the ground works to make the land for expansion available	Operations Coordinator Open Space Facilities and Cemeteries	Preliminary works undertaken

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*Service: Libraries***PP1.6: Provide library programs across all ages and diverse interests**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.6.1.1	Increase social media presence and marketing of library services	Manager Regional Library	Increase in website/Facebook traffic and social media options explored
PP1.6.1.2	Create engagement opportunities with the community	Manager Regional Library	Increase use of library services and programs
PP1.6.1.3	Review and develop existing schedule of programs	Coordinator Programs and Events	Program reviewed and developed as necessary
PP1.6.1.4	Continue existing Volunteer program	Manager Regional Library	Volunteers continue to support library services
PP1.6.1.5	Identify and create partnerships that could promote the development of a learning community	Coordinator Programs and Events	Ongoing stakeholder meetings/liaisons
PP1.6.1.6	Review and seek new partnerships aligning with community needs	Coordinator Programs and Events	Ongoing stakeholder meetings/liaisons
PP1.6.1.7	Maintain existing programs including author visits, leisure, activities, technology, children's programs, ease social isolation	Coordinator Programs and Events	Increase in library programs/attendance
PP1.6.1.8	Review and develop options for floor space at all branch libraries. Investigate funding opportunities	Manager Regional Library	Review completed and funding opportunities identified

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Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.6.1.9	Review layout and presentation of branch libraries collections	Manager Regional Library	Review completed
PP1.6.1.10	Target digitally excluded people with programs to help them to gain digital skills and better lives	Manager Regional Library	Programs delivered and evaluated
PP1.6.1.11	Review and develop a schedule for the delivery of adult programs/events	Coordinator Programs and Events	Programs reviewed and scheduled
PP1.6.1.12	Review and develop existing schedule of children/youth programs and events	Coordinator Programs and Events	Programs reviewed and scheduled
PP1.6.1.13	Review and profile the needs/expectations of the community through consultation	Manager Regional Library	Surveys and feedback evaluated
PP1.6.1.14	Review/identify resources needed for effective delivery of regional library programs/events (floor space, furniture, equipment, costs)	Manager Regional Library	Grant opportunities identified and budget reviewed annually
PP1.6.1.15	Review service, program/event monitoring evaluation methodologies	Coordinator Programs and Events	Post evaluation completed
PP1.6.1.16	Research and evaluate the program/events of other libraries	Coordinator Programs and Events	Research completed and evaluated
PP1.6.1.17	Provide a genuine public space and a safe and welcoming atmosphere	Manager Regional Library	Surveys feedback and visitation reviewed and acted upon
PP1.6.1.18	Contribute to the community cohesion	Manager Regional Library	Review program post evaluation and feedback and visitation rates

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PP1.7: Library be innovative and provide equitable community access to all library resources

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.7.1.1	Continue to identify training opportunities for staff	Manager Regional Library	Training plan reviewed and developed
PP1.7.1.2	Continue to offer targeted customer service training	Manager Regional Library	Training implemented and delivered
PP1.7.1.3	Target digitally excluded people with programs to help gain digital skills and better lives	Manager Regional Library	Increase in library programs and attendance
PP1.7.1.4	Purchase library app for hosting	Manager Regional Library	Library App purchased and operational
PP1.7.1.5	Investigate purchasing practices and outsourcing options for all collection materials	Coordinator Programs and Events	Review of Development Collection Policy completed
PP1.7.1.6	Introduce on-line library registrations	Manager Regional Library	On-line registrations introduced

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*Service: Community Centres and Halls***PP1.8: Undertake the repair and maintenance of council buildings**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.8.1.1	Responding to CRMs and carrying out maintenance in accordance with budget	Coordinator Asset Management	CRMs completed in accordance with budget
PP1.8.1.2	Routine compliance inspections i.e. fire monitoring, lifts, security monitoring	Coordinator Asset Management	Inspections completed in accordance with program
PP1.8.1.3	Review process and statutory responsibility of community hall management	Coordinator Asset Management	Review completed
PP1.8.2.1	Delivery of Casino Civic Hall Masterplan following engagement of consultants and delivery of grant funding	Coordinator Asset Management	Compliance inspections completed
PP1.8.2.2	Review process and statutory responsibility of community hall management	Manager Asset Planning	Management process reviewed

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Service: Emergency Management**PP1.9: Planning, preparedness, response and recovery to Emergency Services**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP1.9.1.1	Emergency Management Plan (EMPlan) and associated Consequence Management Guides (CMG's) reviewed annually and updated as required, as endorsed by the Northern Rivers Local Emergency Management Committee (NRLEMC)	Director Infrastructure and Environment	EMPlan prepared
PP1.9.1.2	Provide facilities for State Emergency Services (SES) and Rural Fire Service (RFS) as per State Government requirements	Director Infrastructure and Environment	Facilities provided

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PP2: Getting Around*Service: Building and Maintaining Roads***PP2.1: Improve Road Management practices at Richmond Valley Council**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.1.1.1	Continue to develop the Road Management Strategy and deliver recommendations from action plan as required	Manager Asset Planning	Road management Strategy Adopted by Council
PP2.1.2.1	Pedestrian Access Management Plan (PAMP) to be revised dependent on outcome of funding application	Coordinator Asset Management	PAMP reviewed and adopted

PP2.2: Striving for consistent improvement

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.2.1.1	Deliver works on Woodburn-Coraki road as identified in the strategic plan as funding becomes available	Manager Asset Planning	Works delivered in accordance with Strategy
PP2.2.2.1	Use the information derived from the road condition survey to develop future road capital works programs	Manager Asset Planning	Capital works program developed

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Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.2.1.1	Deliver works on Woodburn-Coraki road as identified in the strategic plan as funding becomes available	Manager Asset Planning	Works delivered in accordance with Strategy
PP2.2.2.1	Use the information derived from the road condition survey to develop future road capital works programs	Manager Asset Planning	Capital works program developed
PP2.2.3.1	Maintenance program developed and delivered	Manager Asset Planning	Information from road survey compiled and utilised to produce maintenance priority works
PP 2.4.1	Community awareness program developed and implemented with facts generated from Road Strategy	Manager Asset Planning	Community awareness program developed and implemented
PP2.2.5.1	Construction Projects are delivered in accordance with plans provided by Assets and Planning	Operations Coordinator Roads Drainage and Quarries	<ul style="list-style-type: none"> - Designed outcomes and objectives are consistently delivered, timeframes met, and overall budget not exceeded - Pre and post project walk through - Monthly Reporting

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Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.2.5.2	Damage to road & street surfaces repaired to acceptable standard within required timeframes	Operations Coordinator Roads Drainage and Quarries	<ul style="list-style-type: none"> - Standards are consistently met, timeframes met, and overall budget not exceeded - Auditing of Works - Monthly Reporting
PP2.2.5.3	Pavement patching is performed in accordance with accepted standards to ensure a smooth surface and adequate life without failure	Operations Coordinator Roads Drainage and Quarries	<ul style="list-style-type: none"> - Patching is performed to correct standard within timeframes required and within overall budget - Auditing of Works - Monthly Reporting
PP2.2.5.4	Resealing program including preparation works is delivered in accordance with relevant specifications	Operations Coordinator Roads Drainage and Quarries	<ul style="list-style-type: none"> - Standards are consistently met, timeframes met, and overall budget not exceeded - Detailed Pre-works Scoping - Surveillance of Works - Monthly Reporting

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Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.2.5.5	Road Markings are maintained as required to acceptable standards	Operations Coordinator Roads Drainage and Quarries	Maintenance is performed to correct standard and within overall budget - Auditing of Works - Monthly Reporting
PP2.2.5.6	Kerb & Gutter is maintained as required to acceptable standards	Operations Coordinator Roads Drainage and Quarries	- Maintenance is performed to correct standard and within overall budget - Detailed pre-works scoping
PP2.2.5.7	Footpath maintenance is performed as and when required in accordance with programs provided by Assets & Planning	Operations Coordinator Roads Drainage and Quarries	- Maintenance is performed to the required standard within timeframes required and within overall budget - Surveillance of works - Monthly Reporting
PP2.2.5.8	Roadside and street furniture maintained as required to acceptable standards and within required timeframes	Operations Coordinator Roads Drainage and Quarries	- Maintenance is performed to correct standard within timeframes and within overall budget - Monthly Reporting

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Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.2.5.9	Shoulder Grading is performed in a manner whereby available funds are prioritised, and works are done to the required standard	Operations Coordinator Roads Drainage and Quarries	<ul style="list-style-type: none"> - Maintenance is performed to correct standard within timeframes required and within overall budget - Surveillance of works - Monthly Reporting
PP2.2.5.10	Unsealed grading works is performed to the required standard, according to the program	Operations Coordinator Roads Drainage and Quarries	Grading is performed to correct standard within time frames required and within overall budget
PP2.2.5.11	Urban and Rural Bridges are maintained in accordance with routine maintenance requirements provided by Assets & Planning	Operations Coordinator Roads Drainage and Quarries	<ul style="list-style-type: none"> -Maintenance is performed to correct standard within timeframes required and within overall budget -Post works inspections
PP2.2.5.12	Drainage structures are maintained to required standards	Operations Coordinator Roads Drainage and Quarries	<ul style="list-style-type: none"> - Maintenance is performed to correct standard within timeframes required and within overall budget - Monthly Reporting

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Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.2.5.13	Carparks are maintained as required to acceptable standards and within required timeframes	Operations Coordinator Roads Drainage and Quarries	Maintenance is performed to correct standard within timeframes and within overall budget
PP2.2.5.14	Routine Maintenance Council Contract (RMCC) Routine Services are performed in accordance with the requirements of RMS	Operations Coordinator Roads Drainage and Quarries	- Services are performed to the required standard within timeframes required and within allocated budgets (Daily Running Sheets / Reflect Weekly Auditing t/ Monthly Reporting (SPR), Quarterly Reporting (RMAP))
PP2.2.5.15	RMCC Ordered Works are performed in accordance with the requirements of RMS and any contract in place	Operations Coordinator Roads Drainage and Quarries	- Detailed Project Plans - Services are performed to the required standard within timeframes required and within allocated budgets - Surveillance of Works - Auditing of works - Hold Point Release
PP2.2.5.16	Roads capital works program adopted and completed in accordance with budget	Manager Asset Planning	Roads Capital Works program adopted and completed in accordance with budget

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PP2.3: Create a sense of Civic Pride in the Community

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP2.3.1.1	Public safety and street lighting delivered as per policy subject to customer requests	Manager Asset Planning	Programs developed and delivered
PP2.3.2.1	Programs developed annually and delivered as per budget	Manager Asset Planning	Maintenance Programs undertaken ongoing
PP2.3.3.1	Partner with Community and Transport groups to lobby for additional transport services	Coordinator Asset Management	Partnerships developed
PP2.3.4.1	Maintain town entrances, tree plantings and signs	Operations Coordinator Open Space Facilities and Cemeteries	Maintenance carried out in accordance with budget

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PP3: Working Together**Service: Community Engagement/Consultation and Communication****PP3.1: Improve our Engagement/Consultation with the Community**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.1.1.1	Develop and deliver a consultation program	Manager Communications, Events and Tourism	Consultation program developed and implemented
PP3.1.2.1	Prioritise and target surveys to reflect the community's identified priorities	Coordinator Community Programs and Grants	Community priorities survey conducted

PP3.2: Encourage and support volunteerism to contribute to the Richmond Valley Community

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.2.1.1	Acknowledge volunteers' contribution to the Richmond Valley community with an event or activity	Community and Grants Officer	Volunteer activity held and promoted
PP3.2.1.2	Identify appropriate up-skilling opportunities for volunteers	Coordinator Community Programs and Grants	Ongoing stakeholder involvement

PP3.3: Ensure that Council is reaching all target groups for relevant community issues

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.3.1.1	Maintain contact lists for interest groups and towns, including email lists and grants alert	Community and Grants Officer	Contact list maintained and in use by staff
PP3.3.2.1	Compile program of local events	Events and Public Art Officer	List reviewed and updated quarterly

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PP3.4: Partnering with and supporting community organisations to achieve their aims

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.4.1.1	Work with Events to identify appropriate community partner organisations / champions and support them to host Reconciliation Week and NAIDOC Week events	Coordinator Community Programs and Grants	Partnership opportunities identified
PP3.4.2.1	Identify appropriate community partner organisations / champions and support them to host their events (International Women's Day, Seniors Week, Youth Week and International Day of People with Disability events)	Coordinator Community Programs and Grants	Target groups, interested individuals and organisations are reached and their events and activities supported

PP3.5: Develop partnership activities that promote and improve social services and inclusion and accessibility for people with disabilities, aged, early childhood and youth, disadvantaged and multicultural sectors

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.5.1.1	Continue to develop partnership activities with relevant stakeholders for community events and activities throughout the year	Coordinator Community Programs and Grants	Community events delivered in partnership
PP3.5.3.1	Ongoing review and implementation of Disability Inclusion Action Plan	Coordinator Community Programs and Grants	Review completed
PP3.5.3.2	Annual reporting against stated objectives identified in the Disability Inclusion Action Plan	Coordinator Community Programs and Grants	Annual reporting completed

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PP3.6: Improve our communication with the community

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.6.1.1	Deliver a Richmond Valley community newsletter	Manager Communications, Events and Tourism	Monthly newsletter distributed across the LGA
PP3.6.3.1	Encourage content sharing with other outposts, networks and influencers	Manager Communications, Events and Tourism	No. of people reached on social media
PP3.6.4.1	Develop and implement Richmond Valley Made marketing plan	Manager Communications, Events and Tourism	Marketing Plan implemented

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Service: Community Programs and Grants**PP3.7: Educate and support community groups to obtain grant funding**

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.7.1.1	Facilitate and deliver introductory grant writing workshops	Community and Grants Officer	Increase in successful community grant applications

PP3.8: Maximise opportunities for community and Council to apply for grant opportunities

Action Code	Action Name	Responsible Officer Position	Performance Measure
PP3.8.1.1	Send out minimum of eight Grants Alert emails	Coordinator Community Programs and Grants	Grant Alerts sent out to community
PP3.8.3.1	Continue to administrate two rounds of Community Financial Assistance Program	Coordinator Community Programs and Grants	Community Grant funding allocated in accordance with budget and policy
PP3.8.4.1	Provide ongoing support and assistance with Council grant applications	Coordinator Community Programs and Grants	Successful grant applications
PP3.8.4.2	Develop, facilitate and deliver staff grant writing workshop	Coordinator Community Programs and Grants	Staff grant writing workshop delivered
PP3.8.4.3	Provide advice and editing on applications to community groups	Coordinator Community Programs and Grants	Editing advice provided

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*Growing our Economy**EC1: Driving Economic Growth**Service: Tourism**EC1.3: Align tourism, economic development and events to deliver economic outcomes for the Region*

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC1.3.1.1	Develop and implement an agri-tourism plan	Manager Communications, Events and Tourism	Plan developed and implemented
EC1.3.2.1	Evans Head 'Moments by the Sea' installation	Events and Public Art Officer	Installation complete
EC1.3.2.2	Seeking funding opportunities to paint the South Casino water tower	Destination Officer	Project complete
EC1.3.2.3	Overseeing the painting of a mural at the Rappville Showground	Events and Public Art Officer	Mural complete
EC1.3.2.4	Ongoing work on the Simpsons Parade laneway project	Events and Public Art Officer	Simpsons Parade lane way project complete

EC1.5: Increase visitors and overnight stayers in the Richmond Valley

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC1.5.1.1	Installation of electronic storyboards	Manager Communications, Events and Tourism	Installation complete
EC1.5.1.2	Continue to promote through relevant touring magazines	Manager Communications, Events and Tourism	Ongoing promotion
EC1.5.1.3	Continue to promote the Coraki Riverside Caravan Park and Camping Grounds to encourage travellers	Manager Communications, Events and Tourism	Ongoing promotion

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*Service: Town Planning and Development Services**EC1.6: Improved customer satisfaction with the DA process*

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC1.6.1.1	Continue to liaise with State Government to introduce electronic lodgement of applications (CDC's, integrated referrals, DA's)	Coordinator Planning Services	No. meetings/liaisons
EC1.6.2.1	Disseminate information packages out to relevant stakeholders and make available on webpage. Continue to review and develop relevant information packages	Coordinator Planning Services	No. communications/ website updates
EC1.6.3.1	Develop a framework of services aimed at delivering business opportunities within the LGA, including information packages, fact sheets, pre-lodgement meetings, and a concierge service	Coordinator Planning Services	Improvement in customer satisfaction with DA process
EC1.6.4.1	Efficient processing of Planning Development Applications	Coordinator Planning Services	Development applications processed in accordance with legislative requirements
EC1.6.4.2	Efficient processing of Local Development Applications	Coordinator Building Services	Average processing of DA's within 28 days
EC1.6.4.3	Conduct residential swimming pool barrier inspections in accordance with program	Coordinator Building Services	Inspections completed in accordance with program
EC1.6.4.4	Respond to CRMs in accordance with service level agreements	Coordinator Building Services	CRMs processed in accordance with service levels
EC1.6.4.5	Carry out building inspections as requested	Coordinator Building Services	Inspection carried out in accordance with requests

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Action Code	Action Name	Responsible Officer Position	Performance Measure
EC1.6.4.6	Efficient assessment and processing of Construction Certificates	Coordinator Building Services	Construction certificates determined within service level agreement
EC1.6.4.7	Efficient determination of Complying Development Certificates	Coordinator Building Services	Complying Development Certificates determined within legislative timeframes
EC1.6.4.8	Market share of certification	Coordinator Building Services	Market share maintained

EC1.7: Provide flexible and innovative planning controls

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC1.7.2.2	Process requests for LEP Amendments	Coordinator Planning Services	Requests processed
EC1.7.3.1	Monitor & update Planning Certificate system, content and attributes/Efficient processing of planning certificates Efficient processing of Building Information Certificates and 735A notices and outstanding orders requests	Coordinator Planning Services	Certificate content current
EC1.7.4.1	Engage with Council's Heritage Advisor including dissemination of information to the community, organising site visits, preparing Annual Reports & Strategies	Coordinator Planning Services	Regular site visit and meetings are conducted, and annual report submitted to OEH
EC1.7.4.2	Operate a Local Heritage Grants Scheme that promotes the positives of owning heritage listed properties and encourages ongoing maintenance through incentives	Coordinator Planning Services	Heritage grants are awarded and acquitted

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Action Code	Action Name	Responsible Officer Position	Performance Measure
EC1.7.4.3	Review the current role of Council's Heritage Advisor	Coordinator Planning Services	Council's Heritage Advisor role reviewed
EC1.7.5.1	Prepare a report on Contributions Plan Review	Coordinator Planning Services	Report Prepared
EC1.7.5.2	Prepare a schedule of projects for the expenditure of contributions	Manager Asset Planning	Schedule of projects prepared

EC1.8: Provide sustainable Urban Development Opportunities

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC1.8.1.2	Monitor the supply and demand for residential land	Coordinator Planning Services	Annual Housing and Land monitor report submitted to Dept. Planning & Environment
EC1.8.2.1	Prepare a Local Growth Management Plan (LGMP) that identifies projected supply and demand targets for the supply of residential land, and undertakes constraints & opportunities mapping to identify potential locations for this growth to occur	Coordinator Planning Services	LGMP adopted
EC1.8.3.1	Preparation of a Local Strategic Planning Statement (LSPS) in accordance with Part 3 of the EP&A Act	Coordinator Planning Services	LSPS completed

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EC2: Building on our strengths

Service: Quarries

EC2.1: Operate a financially sustainable business

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC2.1.1.1	Continue to hold regular safety and operational inspections in accordance with DPI requirements	Operations Coordinator Roads Drainage and Quarries	Inspections conducted
EC2.1.1.2	Manufacture products suitable for use on Council projects	Operations Coordinator Roads Drainage and Quarries	Availability of materials for Council projects
EC2.1.1.3	Continue to monitor inspections of contractor performance	Operations Coordinator Roads Drainage and Quarries	Inspections monitored
EC2.1.2.1	Negotiate further lease for Peterson's Quarry in accordance with option conditions in current lease (lease expires 30 June 2020)	Manager Infrastructure Services	Lease negotiations completed

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*Service: Northern Rivers Livestock Exchange***EC2.2: The Northern Rivers Livestock Exchange returns a profit to the community**

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC2.2.2.1	Deliver project on time and on budget	Manager Projects & Performance	Project delivered on time and on budget
EC2.2.3.1	Continue to work with North Coast Local Land Services to finalise and implement a Bio-Security Emergency Response Plan that meets the expectations and approval of North Coast Local Land Services.	NRLX Redevelopment & Operations Manager	Bio-Security Response Plan delivered
EC2.2.3.2	Conduct a Bio-Security Response Drill in conjunction with relevant authorities prior to implementing the NRLX Bio-Security Plan and Emergency Response Plan	NRLX Redevelopment & Operations Manager	Manual developed Bio-Security response drill activated
EC2.2.3.4	Ensure future growth of NRLX throughput to 105,000 head for 2019/2020 in line with the Strategic plan and NRLX budget	NRLX Redevelopment & Operations Manager	Number of throughput
EC2.3.3.3	Develop and implement an NRLX Operational Manual	NRLX Redevelopment & Operations Manager	Manual developed and implemented

*Service: Private Works***EC2.3: Provide a service where appropriate to support niche community and business needs**

Action Code	Action Name	Responsible Officer Position	Performance Measure
EC2.3.1.1	Responding to private works requests and scheduling of works according to operational capacity	Operations Coordinator Roads Drainage and Quarries	Delivery of private works as requested and within resourcing capability

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*Looking after our Environment**EH1: Managing our Waste and Water**Service: Waste Management***EH1.1: Waste and resource recovery future options**

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.1.1	Develop and implement a waste strategy including long term waste and resource recovery options which are sustainable and affordable	Coordinator Waste and Resource Recovery	Waste Strategy adopted and action plan implemented

EH1.2: Operate waste and resource recovery as a business, including kerbside collection options for businesses

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.2.1.1	Annual fee structure review	Coordinator Waste and Resource Recovery	Fee structure reviewed and adopted

EH1.3: Waste Management domestic kerbside collections

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.3.1.2	Review collection runs	Coordinator Waste and Resource Recovery	Collection runs reviewed
EH1.3.1.3	Training and education in GPS tracking systems for key waste staff	Coordinator Waste and Resource Recovery	Training and education program delivered

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Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.3.1.4	Develop efficiency reports from GPS tracking system	Coordinator Waste and Resource Recovery	Efficiency reports developed and delivered

EH1.4: Close and cap completed waste facility cells

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.4.1.1	Ongoing development and staging of landfill capping	Manager Projects and Performance	Program milestones achieved
EH1.4.1.2	Continue to engage with regulatory stakeholders on legislative requirements	Coordinator Waste and Resource Recovery	Ongoing stakeholder engagement

EH1.5: Seek and utilise grant funding to support waste infrastructure needs and new projects in line with the NSW WARR Act and Strategy

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.5.1.1	Continue to seek grant opportunities for Waste Less Recycle More Program	Coordinator Waste and Resource Recovery	No. grant funding opportunities identified
EH1.5.1.2	Identify capital works projects that fit eligibility criteria for grant funding	Coordinator Waste and Resource Recovery	No. grant funding opportunities identified

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EH1.6: Deliver environmentally sustainable waste collection, disposal and recycling programs and services to the community

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.6.1.1	Continue to deliver education programs to the community through various council activities	Coordinator Waste and Resource Recovery	No. education programs delivered
EH1.6.2.1	Deliver budgets in accordance with capital works program	Coordinator Waste and Resource Recovery	Capital works program delivered on time and on budget
EH1.6.3	Delivering a waste compliance program in accordance with legislative requirements	Manager Infrastructure Services	Increased diversion rates
EH1.6.3.1	Annual review of waste compliance program	Coordinator Waste and Resource Recovery	Waste compliance program reviewed

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*Service: Stormwater Management***EH1.7: Provide services which protect and enhance our natural and built environment**

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.7.1.1	CRMs completed upon request	Operations Coordinator Roads Drainage and Quarries	CRMs completed on time
EH1.7.1.2	Capital works on the network are scheduled in accordance with the plan	Operations Coordinator Roads Drainage and Quarries	Capital works program completed as per budget

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*Service: Water Supplies and Sewerage Services***EH1.8: Provide compliant, continuous and cost-effective water supplies and sewerage services**

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.8.1.1	Delivery of Capital Program on time and on budget	Operations Coordinator Water and Sewer	Works program carried out on priorities developed by Assets (W&S) area
EH1.8.1.2	Delivery of the Operational Program within budget	Operations Coordinator Water and Sewer	Operational program delivered within budget
EH1.8.1.3	Development of stakeholder satisfaction survey	Operations Coordinator Water and Sewer	Stakeholder satisfaction survey developed
EH1.8.1.4	Maintain competitive mains replacement per unit (plant and labour rates)	Operations Coordinator Water and Sewer	Per mains replacement calculation
EH1.8.1.5	EPA Compliance Treatment Plants	Operations Coordinator Water and Sewer	No. of Conforming results per year
EH1.8.1.6	Continuous Development of Staff and Business processes	Operations Coordinator Water and Sewer	Staff consultation/contact time
EH1.8.1.7	Maintain safe working practices and minimal workplace incidents	Operations Coordinator Water and Sewer	No. of incidents per month
EH1.8.2.1	Prepare a Local Growth Management Plan that identifies projected supply and demand targets for the supply of residential land, and undertake constraints & opportunities mapping to identify potential locations for this growth to occur	Water and Sewer Engineer	Local Growth Management Plan prepared

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.8.2.2	Perform catchment inspections in accordance with plan provided by Assets Planning	Operations Coordinator Water and Sewer	Inspections conducted in accordance with program
EH1.8.3.1	Develop and implements energy and carbon emission reduction policy and paperwork	Operations Coordinator Water and Sewer	Policy developed and implemented
EH1.8.4.1	Review issues and implement actions identified within the WS Strategic Document Review and IWCM	Water and Sewer Engineer	Development and implementation of sewer infrastructure improvement plan
EH1.8.5.1	Continue to identify funding sources to undertake investigations	Water and Sewer Engineer	Number of funding opportunities identified
EH1.8.6.1	Undertake a stormwater infiltration study in priority catchments to identify illegal and faulty private plumbing connections connection stormwater/roof water to the sewer network	Operations Coordinator Water and Sewer	Catchment study completed
EH1.8.6.2	Undertake annual reviews of the Drinking Water Management System (DWMS) and continue to address the improvement actions identified in the DWMS	Operations Coordinator Water and Sewer	Review completed & improvement actions implemented
EH1.8.6.3	Incorporate supplementary information on condition and renewal requirements into the asset registers	Water and Sewer Engineer	Supplementary information recorded in the asset register
EH1.8.6.4	Undertake hydraulic modelling of the water supply and sewerage systems to identify system capacity limitations and required upgrades to achieve the adopted level of service	Water and Sewer Engineer	System limitations identified through hydraulic modelling of the water supply and sewerage system
EH1.8.6.5	Continue to develop and Implement an inspection program to identify water and sewerage infrastructure requiring repair/replacement	Water and Sewer Engineer	Program completed

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH1.8.6.6	Review options for the protection of the water supply and sewerage assets in rural locations	Water and Sewer Engineer	Assets surveyed and markers installed
EH1.8.6.7	Implement the long-term strategy for the upgrade and renewal of the Casino sewerage network and the STP including trade waste management, phosphorous removal, sludge management, effluent reuse and wetland maintenance	Water and Sewer Engineer	Long-term strategy plan for Casino STP implemented
EH1.8.6.8	Implement a long-term strategy for Coraki STP	Water and Sewer Engineer	Long-term strategy plan for Coraki STP implemented
EH1.8.6.9	Continue to review the requirements for data collection and reporting of customer information, water consumption and billing to improve data available for strategic planning	Water and Sewer Engineer	Data required incorporated in water billing data collection
EH1.8.6.10	Continue to identify funding sources to undertake investigations on an alternative or emergency water source for Casino	Water and Sewer Engineer	Funding acquired
EH1.8.6.11	Contribute to a regional strategy relative to the risk of climate change on the water supply and sewerage assets and operations, particularly the security of Casino's water supply	Water and Sewer Engineer	Participation in Regional Strategy
EH1.8.6.12	Review and update the Drought Management Plan for Casino	Water and Sewer Engineer	Review and update of Casino DMP completed
EH1.8.6.13	Continue to address the improvements actions identified in the Recycled Water Management Plan (RWMP)	Water and Sewer Engineer	Installed recycled water improvements

Operational Plan | 2020-2021

EH2: Promoting the Protection of the Environment**Service: Environmental Health****EH2.1: Provide services and programs which protect and enhance our natural and built environment**

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH2.1.1.1	Continue to look for grant opportunities to enable council to work collaboratively to implement programs to protect the natural and built environment	Manager Development and Environment	Number of grants applied/successful
EH2.1.1.2	Continue to engage with Stakeholders to develop programs for environmental improvements (examples are Beachwatch, Richmond River Governance Framework, Friends of the Koala, Clean up Australia Day, Illegal Dumping)	Manager Development and Environment	Regular meetings/liasons
EH2.1.1.3	Undertake a review of the Richmond River Coastal Zone Management Plan and convert to Coastal Management Plan format in accordance with Coastal Management Act 2016	Manager Development and Environment	Coastal Zone Management Plan reviewed
EH2.1.1.4	Prepare a Coastal Management Plan for the Evans coastline and estuary in accordance with Coastal Management Act 2016	Manager Development and Environment	Coastal Management Plan completed

EH2.2: Upgrade to the Jabiru Geneebeinga Wetlands

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH2.2.1.1	Ongoing stakeholder engagement to work towards developing a masterplan for the Jabiru Geneebeinga Wetlands	Manager Development and Environment	Regular meetings/liasons

Operational Plan | 2020-2021

Service: Environmental Management**EH2.3: Develop and use regulatory instruments to protect and manage the environment**

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH2.3.1.1	Respond to CRMs within service level agreement	Manager Development and Environment	Targets met
EH2.3.1.2	Report environmental incidences to the EPA as necessary	Manager Development and Environment	Compliance obligations met

EH2.4: Develop programs in consultation with the community and stakeholders to minimise environmental harm through Council's own environmental practices

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH2.4.1.1	Continue to monitor and implement management practices to reduce the environmental impact of flying foxes	Manager Development and Environment	Ongoing monitoring and reporting to Council
EH2.4.1.2	Continue to liaise with stakeholders to work on environmental public health solutions	Manager Development and Environment	Regular meetings/liaisons
EH2.4.2.1	Complete Food Shop inspections in accordance with NSW Food Authority requirements and report annually	Manager Development and Environment	Inspections conducted in accordance with inspection program
EH2.4.3.1	Complete Skin Penetration inspections in accordance with Council's inspection program	Manager Development and Environment	Inspections conducted in accordance with inspection program

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH2.4.4.1	Complete swimming pool inspections of public pools in accordance with Council's inspection program	Manager Development and Environment	Inspections conducted in accordance with inspection program
EH2.4.5.1	CRMs completed within agreed service levels	Manager Development and Environment	Targets met
EH2.4.6.1	Complete liquid trade waste program in accordance with council's program	Manager Development and Environment	Inspections conducted in accordance with inspection program
EH2.4.7.1	Update and maintain public health register as required	Manager Development and Environment	Register regularly updated
EH2.4.7.2	Monitor and respond to blue green algae outbreaks as per state guidelines	Manager Development and Environment	Compliance with monitoring and reporting
EH2.4.7.3	Development and implementation of a Contaminated Land Register	Manager Development and Environment	Register developed and implemented
EH2.4.8.1	Continue to work with stakeholders to educate the community about environmental awareness and public health of Onsite sewage Management	Manager Development and Environment	Regular meetings/liaisons
EH2.4.8.2	Continue to assess development applications against best environmental practice in relation to Onsite Sewage Management	Manager Development and Environment	Best practice benchmarks established, and benchmarks monitored
EH2.4.9.1	Continue to inspect and issue caravan park approvals	Manager Development and Environment	Caravan park approvals issued in accordance with legislative requirements

Operational Plan | 2020-2021

EH2.5: Develop a long-term strategic plan for the Animal Shelter

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH2.5.1.1	Long term Animal Shelter strategy to be developed and reported to Council	Manager Development and Environment	Strategy developed and reported to Council
EH2.5.1.2	Investigate grant funding opportunities and funding from Council to implement Long Term Animal Shelter Strategy	Manager Development and Environment	Number of grants applied/successful

EH2.6: Implement Council's adopted Companion Animals Management Strategy

Action Code	Action Name	Responsible Officer Position	Performance Measure
H2.6.1.2	Respond to dog attack incidents in accordance with Service Level agreement and regulatory requirements	Manager Development and Environment	Compliance with response to dog attacks
EH2.6.2.1	Continue to educate and liaise with the community about the benefit of de-sexing their pets	Manager Development and Environment	Number of community education programs implemented
EH2.6.2.2	Investigate grant funding opportunities for de-sexing programs	Manager Development and Environment	Number of grants applied/successful
EH2.6.3.1	Continue to educate the community on responsible pet ownership	Manager Development and Environment	Number of community education programs implemented
EH2.6.3.2	Continue to patrol known hot spots for roaming animals	Manager Development and Environment	Ongoing monitoring
EH2.6.3.3	Continue to deliver microchip program to the community	Manager Development and Environment	Program delivered

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
EH2.6.4.1	Complete dangerous dog audits in accordance with Council's register and program	Manager Development and Environment	Audit program completed in accordance with program
EH2.6.5.1	Continue to run rehousing program in accordance with Companion Animals Strategy	Manager Development and Environment	Rehousing program conducted
EH2.6.5.2	Completion of action plan in accordance with Companion Animal Strategy	Manager Development and Environment	Companion Animals Strategy action plan completed as per plan

Operational Plan | 2020-2021

Making Council Great**CS1: Leading and Advocating for our Community****Service: Governance and Advocacy****CS1.1: Improve decision making by engaging stakeholders and taking community input into account**

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS1.1.1.1	Introduce monthly email blast to promote Council meeting agenda	Manager Communications, Events and Tourism	Email blasts introduced
CS1.1.1.2	Establish a blog on the website's homepage to showcase the many different projects underway across the LGA	Manager Communications, Events and Tourism	Website blog established
CS1.1.1.3	Develop and provide quarterly reports on progress against the Delivery Program and annual Operational Plan and Council's achievements and report to the community	General Manager	Quarterly reports developed and provided
CS1.1.2.1	Develop an annual Councillor training program in accordance with OLG Councillor Induction and Professional Development Guidelines	General Manager	Councillor training program developed
CS1.1.2.2	Develop a Councillor induction program for implementation following LG elections	General Manager	Induction Program developed
CS1.1.2.3	Report Councillor Professional Development in accordance with regulations	General Manager	Professional Development Program developed
CS1.1.3.1	Progress report to council bi-annually	General Manager	Bi-annual report to Council
CS1.1.3.2	Develop a community satisfaction survey	General Manager	Survey developed
CS1.1.3.3	Coordinate the development of Council's annual Operational Plan	General Manager	Operational Plan developed and adopted by Council

Operational Plan | 2020-2021

CS1.2: Facilitate Council's compliance with legal and governance requirements, including risk and insurance

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS1.2.1.1	Annual review of Corporate Risk Register	General Manager	Risk register reviewed and reported to internal audit committee
CS1.2.1.2	Review of Business Continuity Plan	General Manager	Plan reviewed and adopted
CS1.2.2.1	Annual review of Council's insurance program to incorporate a review of council's actual and residual risks	General Manager	Council's insurance program reviewed, and variations identified and provided in Council's budget
CS1.2.2.2	Preparation of Insurance Tender for 2020/2021 insurance period	General Manager	Tender options considered and tender process in place
CS1.2.3.1	Annual review of delegations and policies register	General Manager	Review of delegations and policies register completed
CS1.2.3.2	Management of fraud risk	General Manager	Annual fraud health check

Operational Plan | 2020-2021

CS1.3: Ensure transparency and accountability in council's operations

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS1.3.1.1	Internal Audit committee plan developed	Manager Projects & Performance	Internal Audit plan developed
CS1.3.1.2	Internal Audit action plan recommendations integrated into Risk Management Program	Manager Projects & Performance	Action plans updated quarterly

CS1.4: Provide high level financial and business analysis advice to monitor performance

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS1.4.1.1	Capital Works projects reported to Council	Manager Projects & Performance	Quarterly capital works report provided to Council
CS1.4.2.1	Project management plans developed for all signature council projects	Manager Projects & Performance	Plans developed for all signature Council projects
CS1.4.3.1	Development of reports according to analysis of performance improvements	Manager Projects & Performance	Regular reports to managers

Operational Plan | 2020-2021

CS2: Great Support*Service: Customer Service***CS2.1: Ensure the ongoing delivery of a quality customer service-oriented organisation**

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.1.1.1	Provide quarterly reports to Council outlining performance against Council's customer service charter	Manager Customer Experience	Quarterly report provided to Council
CS2.1.1.2	Conduct quarterly customer service surveys	Manager Customer Experience	Quarterly customer service surveys completed
CS2.1.2.1	Review the Customer Service Charter to ensure it meets the Community and organisation needs	Manager Customer Experience	Service levels reviewed
CS2.1.2.2	Review Service Level Agreements and implement change where required	Manager Customer Experience	Annual Reports prepared and distributed
CS2.1.2.3	Undertake a skills analysis of Customer Service & Support Staff and implement training plans where required	Manager Customer Experience	Develop a customer service induction program for new staff

*Service: Information and Technology Services***CS2.2: Staff have the technology and information systems required to deliver the outcomes expected by the community**

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.2.1.1	Implement projects using TechOne product suite that meets business priorities and demands	Manager Information and Technology Services	Project meetings held and actions prioritised and implemented

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.2.2.2	Implement an Integrated IT and mobile strategy	Manager Information and Technology Services	IT Strategy updated and approved
CS2.2.2.3	All users have access to a device where they can access RVC systems such as email, TechOne, HR	Manager Information and Technology Services	All users have access to RVC systems
CS2.2.2.4	Review, maintain and manage CCTV systems across the organisation	Manager Information and Technology Services	Maintain uptime CCTV
CS2.2.3.1	Cyber Security. Implement controls and systems which manage risk of cyber security incidents at RVC	Manager Information and Technology Services	Core applications, infrastructure and software are current

CS2.3: Technology in the community which promotes economic growth and community safety

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.3.1.1	Ensure CCTV camera are online and delivering a video feed to the Casino Police Station	Manager Information and Technology Services	Service level agreements met

CS2.4: Efficiency and value from IT investments

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.4.1.1	Monitor RVC system to identify potential cyber security issues and vulnerabilities. Respond where weaknesses are identified.	Manager Information and Technology Services	System vulnerability testing implemented

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.4.3.1	Implement a compliance program to meet as far as possible meet the Aust Signals Directorate Top 4 mitigation strategies to protect data and security	Manager Information and Technology Services	Compliance program maturity level improved

CS2.5: Efficient records processes

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.5.1.1	Incoming correspondence is processed within agreed service levels and if required directed to the appropriate area for action	Records and Information Coordinator	Service level agreements reached
CS2.5.2.1	Respond to information requests concerning corporate records within agreed service levels or statutory requirements	Records and Information Coordinator	Service levels met

Operational Plan | 2020-2021

*Service: People and Culture***CS2.6: Place-based employer of choice attracting a diverse workforce**

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.6.1.1	Implementing on-boarding system enabling new starters to access essential content e.g. policies, Code of Conduct prior to the first day on the job	Manager People & Culture	Implementation completed
CS2.6.2.1	New initiatives to be packaged and part of the new 'Working with Us' section on the recruitment website	Manager People & Culture	Initiatives packaged
CS2.6.3.1	Streamline the requirements for leader communication inclusive of coaching, performance management and giving feedback	Manager People & Culture	Implemented
CS2.6.3.2	Implement HBDI to office staff, enabling a non-threatening language to acknowledge strengths and areas of development	Manager People & Culture	Implemented
CS2.6.3.3	Implement smaller optional initiatives for staff	Manager People & Culture	Implemented

CS2.7: Develop and retain an engaged and performing workforce

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.7.1.1	Organisational wide Values Campaign with workshop and tangible outcomes, pointing to behaviours that encourage active participation and innovation	Manager People & Culture	Training implemented
CS2.7.1.3	Implement teamwork/initiatives program	Manager People & Culture	Implementation completed
CS2.7.2.2	Implement a variety of initiatives for staff to attend focussing on their overall health and wellbeing	Manager People & Culture	Initiatives implemented

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.7.3.1	Review and refine mentoring program	Manager People & Culture	Program implemented
CS2.7.4.2	Encourage participation via field trips and engaging staff face-to-face	Manager People & Culture	Survey participation results

CS2.8: Creating a contemporary workplace

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.8.2.2	Digitise WHS	Manager People & Culture	Implementation completed
CS2.8.3.1	Budget to be separated into Compliance and Professional Development training opportunities	Manager People & Culture	Training budget completed
CS2.8.4.1	Review existing procedures to ensure they support a contemporary workforce and offer staff the information they require	Manager People & Culture	Processes reviewed and developed as necessary
CS2.8.5.1	Review data input and reviews, manage training by organisational need, assist reviewers in having positive conversations to get the best out of their staff	Manager People & Culture	PULSE reviews completed

Operational Plan | 2020-2021

*Service: Work Health and Safety***CS2.9: Proactive management of WHS systems to minimise safety risks**

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.9.1.1	Implement Vault and utilise to full capacity	Manager People & Culture	Implementation and utilisation of VAULT
CS2.9.2.1	Update all recommendations as per May 2019 audit	Manager People & Culture	Recommendations actioned/implemented
CS2.9.3.1	Develop schedule of workplace inspections/audits	Manager People & Culture	Matrix developed
CS2.9.3.2	Complete audit and hazard inspections in accordance with matrix	Manager People & Culture	Audit program conducted in accordance with matrix
CS2.9.3.3	Develop reporting regime on audit/workplace inspection findings and provide reports to relevant stakeholders as per agreed service levels	Manager People & Culture	Reports provided to management in a timely manner following inspections
CS2.9.4.1	Maintain a WHS risk and hazard register and monitor the effectiveness of controls	Manager People & Culture	Risk and hazard register monitored and maintained
CS2.9.4.2	Prepare schedule for health monitoring initiatives and programs	Manager People & Culture	Schedule prepared
CS2.9.4.3	Review and implement manual handling program	Manager People & Culture	Review completed
CS2.9.6.1	Deliver annual WHS training for Supervisors	Manager People & Culture	WHS training delivered
CS2.9.6.2	Deliver induction training for new staff and develop and implement a refresher training program for existing staff	Manager People & Culture	Induction training delivered
CS2.9.7.1	Review of all WHS procedures and processes	Manager People & Culture	Review completed

Operational Plan | 2020-2021

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.9.7.2	Review SWMS/SOPs	Manager People & Culture	Review completed
CS2.9.7.3	Participate in annual self-audit assessment with insurer	Manager People & Culture	Annual self-assessment audit completed, and recommendations included in workplan

CS2.10: Provide an effective injury management program

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.10.1.1	Coordinate a Return to work program and liaise with all stakeholders	Manager People & Culture	Review completed
CS2.10.2.1	Complete annual wage declaration	Manager People & Culture	Wage declaration completed
CS2.10.2.2	Quarterly claims reviews with insurer	Manager People & Culture	Claims reviews held
CS2.10.3.1	Maintain statistics for appropriate reporting to council	Manager People & Culture	Statistics maintained

Operational Plan | 2020-2021

Service: Financial Services

CS2.11: Examine all revenue and expenditure opportunities that will improve Council's financial sustainability

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.11.1.1	Ensure all Pensioner information is instantly accessible as requested by Centrelink. Also ensuring all information from the Community is up to date and correct	Revenue Coordinator	Information accessible and up to date
CS2.11.1.3	Water Tariffs - To ensure correct reporting for both budgeting and water/sewer consumption reports	Revenue Coordinator	Water Tariffs completed
CS2.11.1.4	Review all Revenue Policies	Revenue Coordinator	Review completed
CS2.11.2.1	Implementation of Council's contract management procedures	Coordinator Purchasing and Stores	Procedures implemented
CS2.11.2.2	Security Service review and tender	Coordinator Purchasing and Stores	Security tender completed
CS2.11.2.3	Review of required stock levels and minimum stock levels for stores	Coordinator Purchasing and Stores	Review completed
CS2.11.2.4	Stores review of slow-moving stock items	Coordinator Purchasing and Stores	Review completed
CS2.11.2.5	Training and awareness of Council's current E-Procurement platform (VendorPanel) and procurement procedures	Coordinator Purchasing and Stores	Training delivered and compliance achieved
CS2.11.3.1	Develop contacts and tenders in collaboration with surrounding regional councils	Coordinator Purchasing and Stores	Contacts and tenders developed
CS2.11.4.1	Review of Council's contracts	Coordinator Purchasing and Stores	Council contracts reviewed

Operational Plan | 2020-2021

CS2.12: Ensure compliance with Accounting Standards and Local Government Legislation

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.12.1.1	Preparation and adoption of Council's financial statements	Principal Accountant	Statements prepared in accordance with legislative requirements
CS2.12.1.2	Preparation and adoption of Council's Operational Plan and Financial Estimates	Principal Accountant	Operational Plan and Financial Estimates prepared in accordance with legislative requirements
CS2.12.1.3	Preparation and adoption of Council's quarterly budget review statements	Principal Accountant	Quarterly budget review statements reported to Council

Service: Fleet Management**CS2.13: To sustainably and strategically manage council's fleet program**

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.13.1.1	Plant and vehicles will be procured as per the replacement plan for 2020/2021, which is part of the larger 10-year replacement program	Manager Infrastructure Services	Plant purchased in accordance with program
CS2.13.1.2	The Action Plan developed from the fleet review will be delivered with the assistance of the relevant staff from Finance and Workshops & Fleet	Manager Infrastructure Services	Action plan delivered

Operational Plan | 2020-2021

Service: Engineering Support and Asset Management

CS2.14: Maintain Strategic Asset Management focus, and provide inspection and technical information for the development of design and Capital works programs

Action Code	Action Name	Responsible Officer Position	Performance Measure
CS2.14.1.1	Capital Works Program Developed	Manager Asset Planning	Capital works delivered in accordance with budget
CS2.14.1.2	Annual Delivery of Design and survey program	Coordinator Project Development and Design	Program delivered
CS2.14.1.3	Develop and implement the road network reseal program	Coordinator Asset Management	Program delivered
CS2.14.1.4	Develop and implement a storm water drainage program	Coordinator Asset Management	Program delivered
CS2.14.1.5	Develop and implement a kerb and gutter program	Coordinator Asset Management	Program delivered
CS2.14.1.6	Develop and implement a footpath program	Coordinator Asset Management	Program delivered
CS2.14.1.7	Review and delivery of the bridge replacement program	Coordinator Asset Management	Program delivered
CS2.14.1.8	Review and delivery of the road renewal program	Coordinator Asset Management	Program delivered
CS2.14.1.9	Review land acquisition for capital works projects as required	Coordinator Project Development and Design	Acquisitions completed

Council Policy



Policy Title:	Installation of Street Lights
Policy Number:	11.6
Focus Area:	PP2 Getting Around
Responsibility:	Asset Planning
Meeting Adopted:	Date of Council Meeting – Resolution Number

OBJECTIVE

To ensure a request for the installation of an additional street light satisfies the local community desires and is considered against other Council priorities.

POLICY

1. Council will only consider a request for an additional street light on an existing pole if the request is accompanied by a formal submission which includes the signatures of the residents of the four houses on both sides of the road adjacent to the pole on which the street light is requested.
2. No street light will be approved where the installation of a new pole is required unless the installation is totally funded by the applicant.
3. It needs to be acknowledged that each additional street light placement must be fully funded. Therefore, even when the installation funding is provided from an outside source, Council may still not accept the ongoing maintenance, use of system and energy charges levied by Essential Energy and therefore not give consent for the installation.
4. Currently Council is not supporting any requests for additional street lighting due to funding restrictions, unless there are exceptional circumstances.

REFERENCES

This policy should be read in conjunction with the Council Street Lighting Fact Sheet.

REVIEW

This policy will be reviewed by Council at the time of any relevant legislative changes, compliance requirements or at least every four years.

Version Number	Date	Reason / Comments
1	23/06/2015	New policy
2	Date	Revision

Street Lighting | FACT SHEET



Street lights are Essential Energy and not Council assets but the cost to Council to have street lighting is approximately \$350,000 per year. This covers the cost of the use of the energy network, the annual maintenance of the lights and cost of the energy used to power the lights each year. The service is provided by Essential Energy.

Richmond Valley Council has some 1,500 street lights within its boundaries.

What should I do if a street light is out?

- As Essential Energy is providing this service to Council, all reports of street lighting outages (this includes highways, main roads and pedestrian crossings) should be reported directly to Essential Energy via the web on www.essentialenergy.com.au or telephone 132 080. The details required to enable Essential Energy to affect a repair are listed below:
 - **Location Details of Outage:**
 1. Street name
 2. Suburb or locality
 3. Post code
 4. The name of the nearest cross street
 5. Distance from cross street
 6. Details of any pole markings
 7. Any further details that will enable a repair to be made
 - **Your Details:**
 1. Your name
 2. Your customer number (if known)
 - **Your Contact Details:**
 1. Your phone number
 2. Your email address
 3. Your preferred contact method
- If you are unable to report an outage directly, Council staff will be able to redirect any reports made through its customer service system.

For further information phone Richmond Valley Council on (02) 6660 0300, email council@richmondvalley.nsw.gov.au or visit www.richmondvalley.nsw.gov.au

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Street Lighting | FACT SHEET



What should I do to request an additional street light?

- Requests for additional street lighting should be directed to Richmond Valley Council with as much supporting information as is available. Each request will be processed and a report to Council will be prepared. Details of circumstances and/or additional signatures /petitions will add weight to the report to Council which may result in consent for the provision of the additional lighting.
- It needs to be recognised that each additional light placement has to be fully funded. Therefore even when the installation funding is provided from an outside source, Council may not accept the ongoing maintenance, use of system and energy charges levied by Country Energy and therefore not give its consent to the provision of the lighting.
- Currently Council is not supporting any requests for additional street lights due to funding restrictions, unless there are exceptional circumstances.

More Information

- Some lighting within the Richmond Valley Council area is installed and maintained by Council, these are generally associated with Council facilities such as parks, sporting grounds, boat ramps and other community facilities. These lights need to be reported directly to Council so an electrician on staff can be contacted to arrange repairs.
- The best method for determining which light is the responsibility of Essential Energy or Council is to determine if the pole has a pole number attached. If it has a pole number attached, then generally it is the responsibility of Essential Energy and if it does not have a pole number attached, it is the responsibility of Council.
- Council staff has access to Essential Energy's network on Council's mapping system and can confirm the location and pole number on any existing street light. Essential Energy can also provide a similar service to confirm which street lights are under its control.

For further information phone Richmond Valley Council on (02) 6660 0300, email council@richmondvalley.nsw.gov.au or visit www.richmondvalley.nsw.gov.au

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Council Policy

Policy Title:	Cemeteries and Burial
Policy Number:	14.17
Focus Area:	PP2: Getting Around
Responsibility:	Infrastructure and Environment
Meeting Adopted:	23 June 2020 – Resolution Number



OBJECTIVE

- To provide equitable and consistent administration and control of all Council cemeteries;
- To provide the community with a dignified and responsive cemetery and memorial service;
- To ensure that the Council's cemeteries are managed in accordance with statute and common law regulation; and
- To ensure the conduct of those working in the Council's cemeteries is in accordance with appropriate Work Health and Safety (WHS) standards.

POLICY

1. Introduction

The operation of cemeteries is regulated through the provision of the *Cemeteries and Crematoria Act 2013* and the associated *Public Health Act 2010* and Public Health Regulation 2012.

The cemeteries are managed by Richmond Valley Council with all bookings for burials, placement of ashes, reservations for graves or niches to be made direct to Council.

Richmond Valley has four operating cemeteries and two closed cemeteries. The cemeteries are:

- Casino Lawn Cemetery
- Coraki Cemetery
- Evans Head Cemetery
- Wyan Cemetery
- Woodburn Cemetery (closed)
- West Street Cemetery, Casino (closed)

Council acknowledges that the cemeteries are special places that require sensitive and sympathetic management. Council staff will, at all times, be mindful of this and work towards a sympathetic and consultative management of the cemeteries. There are circumstances where this may not be possible and so the following notice is provided.

Council, in its role as Cemetery Manager, reserves the right to determine what is appropriate, hazardous and acceptable. Every attempt will be made to liaise with families prior to any action being taken, however Council staff may take action to rectify situations without prior consultation with families if required.

2. Hours of Operation and Funeral Booking Times

Burials will be carried out between the hours of 9.00am and 4.00pm, Monday to Friday. Burials which require a booking time after 3.00pm will incur an additional cost to cover overtime hours that staff are required to work to service these burials. Additional fees will apply to burials taking place on Saturdays and public holidays.

Burial times have to be confirmed with Council prior to any arrangements being formalised to prevent conflicting times between ceremonies and to ensure adequate time is provided for graves to be prepared and filled during normal working hours. In most instances 48 hours (two business days) notice must be given for all burials.

The time allocated for placement of ashes or burials with no service is 30 minutes, a graveside funeral is 90 minutes, a church funeral 120 minutes and a funeral involving a requiem mass 150 minutes.

After hours burials will be considered and will depend on staff availability and conditions. Council will make every attempt to accommodate requests for burial times. There may be times when requests cannot be accommodated due to staff availability. Additional fees will apply, to cover additional costs such as the payment of overtime wages to staff.

3. Additional Services Available

Plaques and ashes will be placed in niches, memorial gardens and graves and the family/applicant will be notified when placement is completed.

Should a family wish to be present at the following times:

- when ashes are placed in a grave;
- when ashes and plaque are placed in a niche wall;
- when plaques are attached to graves in the lawn cemetery, or
- when ashes or ashes and plaque are placed in memorial gardens

Council will make every attempt to accommodate this service. However, staff availability, weather, burials and other unforeseen circumstances may mean there are times such requests cannot be accommodated.

A fee will be charged for this service in accordance with Council's Fees and Charges.

4. Planning and Layout of Cemeteries

Council will determine the layout of cemeteries and prepare a master plan.

5. Cemetery Register

A register of burial allotments detailing each section and allotment with its appropriate plot identification shall be kept and maintained up to date by the Council in accordance with the *Cemeteries and Crematoria Act 2014*.

The register may be kept in electronic or hard copy format. The location of each burial place must be identified on a plan or map that shows the sections, rows and grave numbers or other locations of remains. The register will include a current record of all burial rights.

The information contained in the burial register shall be made available to any person. A copy of any entry is available on request for which an administration charge may apply.

The following information shall be entered in the register immediately after each burial:

- the name, age, gender and late address of the deceased;
- the date of burial;
- the date of death;
- the description of the allotment in which the burial was made;
- the name of person (if any) who continues to hold any right of burial in that allotment;
- the name of the undertaker concerned; and
- details of burial fees paid.

6. Bookings for Burials

In most instances 48 hours (two business days) notice must be given for all burials within Council's cemeteries. Greater notice may be required to allow for the hand digging of graves in difficult sites.

Bookings made over the weekend cannot be made for the morning of the following working day; the afternoon of the following working day is the earliest booking available.

A burial must not take place in a cemetery unless Council has issued an Order of Burial memorandum to field staff for the burial.

Advice of coffin/casket size must be notified to Council at time of a burial booking and detailed on the application for burial.

7. Burial Permits

Permission to conduct a burial at any cemetery is issued to a funeral director in the form of a "Burial Permit". A Burial Permit must be obtained for each burial. The Burial Permit specifies the cemetery, time, date, burial site, undertaker and deceased for the particular burial.

8. Allocation of Burial Plots, Garden and Niches

If the applicant wishes to select an allotment for burial an appointment time must be arranged with cemetery administration staff, otherwise cemetery administration staff will allocate the next available plot, garden or niche.

9. Reservation of Burial Plots and Niches

An appointment time is to be arranged with cemetery administration staff to meet with the family/applicant to choose an allotment. Reservation fees must be paid at time of application.

The location of the reserved plot will be as per Council's requirements. Requests to be located adjacent to a family member will be accommodated where possible, subject to suitable available plots/niches.

10. Fees and Charges

Council will review the fees and charges for the cemeteries under its control annually. The schedule of any fees and charges will be available at any Council office or on Council's website.

11. Refund of Fees (Reservations)

If the purchaser of a Perpetual Interment Right (reservation) wishes to relinquish the Interment Right to Council, Council will refund 50% of the fee paid at the time of purchase. The original Perpetual Interment Right previously known as Licence for Burial, Right of Burial or Reservation must be returned to Council along with a written request for a refund, signed by the holder(s) of the Licence.

12. Religious/Denomination Sections within Cemeteries

Existing religious/denomination areas within cemeteries are available for general use and there are no restrictions or special requirements for the use of plots within these areas. The setting apart of various religious sections does not entitle the authorities or members of any religious group to control in any manner the making of interments in any division so set apart, or to exclude anybody from being buried therein.

The lawn cemeteries have a Catholic section and all other denominations are combined in a section. The Coraki Cemetery contains an Aboriginal section.

13. Depth of Burials

The dual depth system of burial will apply to all cemeteries under Council's control unless specifically requested by an Undertaker for single depth only.

Burial depth for single depth graves is a minimum of 1.5 metres and for dual depth graves is to a minimum of 2.1 metres. The upper surface of the coffin is to be at least 900 millimetres below natural ground surface level.

Council recognises a standard size coffin to be no greater than 1800mm in length, 600mm in width and 450mm in depth, anything greater than this is considered oversize and dimensions must be provided in the specified area of the burial application.

14. General and Lawn Cemetery Sections

a) Flowers

Flowers may be placed in vases that are securely attached to the beam or headstone and meet Council's specifications. The placement of flowers must not extend onto the lawn area or adjoining graves.

Fresh flowers, wreaths and artificial flowers will be removed from grave sites by Council staff if in their opinion they have deteriorated to such an extent as to detract from the appearance of the cemetery.

The planting of trees, shrubs or flowers in Council cemeteries by the public is not permitted.

b) Vases

Glass or ceramic containers are not be used as vases. Vases are permitted as per Council's specifications.

c) Trinkets/Ornaments

Trinkets/ornaments must be placed on the beam and should not cause offence or nuisance to other cemetery users. These items must be secured and non-breakable so that they do not cause a hazard to Council staff and other patrons.

Should items be deemed excessive, inappropriate or hazardous, these items will be removed.

15. Memorial Gardens

Council's memorial gardens have been constructed to facilitate extra availability for the community with a comparative pricing schedule. Consideration has been given for a cost effective and alternate style of interment with several options available.

a) Rose Garden – Casino Lawn

Multiple ashes to a maximum of four are permitted to be placed in existing or new plots. Fees must be paid prior to placement of each ashes and perpetual maintenance must be paid at the time of the first use of the plot.

Selected ornamental rocks may be installed in single plots however must meet an acceptable standard in line with aesthetics of the gardens ensuring specific height and width diameters are met – ornamental rocks must be no larger than 300mm x 300mm per ashes interment or 500mm x 500mm per 1 metre square plot.

A maximum of 4 (four) ashes may be interred in a new plot of the rose gardens. These numbers will enable the placement of corresponding small plaques on the concrete fascia/rock. The plaques for memorial plots must comply with standard sizes and designs set by Council. (See Specifications for Approved Headstones, Plaques and Fittings).

b) Camellia Garden – Casino Lawn

Multiples ashes to a maximum of two are permitted to be placed in existing or new plots. Fees must be paid prior to placement of each ashes and perpetual maintenance must be paid at the time of the first use of the plot.

A maximum of 2 (two) ashes may be interred in a new plot of the camellia gardens. These numbers will enable the placement of corresponding small plaques on the concrete fascia/rock.

The plaques for memorial plots must comply with standard sizes and designs set by Council. (See Specifications for Approved Headstones, Plaques and Fittings).

c) Magnolia Gardens – Casino Lawn

Multiples ashes to a maximum of two are permitted to be placed in existing or new plots. Fees must be paid prior to placement of each ashes and perpetual maintenance must be paid at the time of the first use of the plot.

A maximum of 2 (two) ashes may be interred in a new plot of the camellia gardens. These numbers will enable the placement of corresponding small plaques on the concrete fascia/rock. The plaques for memorial plots must comply with standard sizes and designs set by Council. (See Specifications for Approved Headstones, Plaques and Fittings).

Note: Council will not be held responsible for any unapproved additional items placed in memorial garden plots. Consultation with Council is required for any additional items, materials, structures or ornaments before placement.

d) Gardens – Evans Head Cemetery

Multiples ashes to a maximum of two are permitted to be placed in existing or new plots. Fees must be paid prior to placement of each ashes and perpetual maintenance must be paid at the time of the first use of the plot.

A maximum of 2 (two) ashes may be interred in a new plot of the gardens. These numbers will enable the placement of corresponding small plaques on the concrete fascia/rock. The plaques for memorial plots must comply with standard sizes and designs set by Council. (See Specifications for Approved Headstones, Plaques and Fittings).

16. Niche Walls

a) Flowers

Flowers may be placed in bud vases that are securely attached to the niche wall and comply with Council's specifications. Council staff will remove flowers when they have deteriorated.

b) Vases

Only bronze bud vases provided by the applicant/family may be used on niche walls and these vases must be installed by Council.

c) Trinkets/Ornaments

Trinkets/ornaments are not permitted on or adjacent to niche walls.

d) Ashes

The mixing of ashes is permitted prior to the initial immurement of the ashes and placement of the plaque. The removal of the plaque and urn from the niche wall to add second ashes into the urn and the re-immurement of ashes back into the wall is permitted.

Arrangement for the immurement or removal of ashes may only be made by the Perpetual Interment Right Holder or authorised representative.

Only one (1) ashes urn is permitted into "old" niche walls, up to two (2) urns may be placed into the new niche walls provided smaller containers are used.

17. Ashes – Placement in Graves

Multiple ashes are permitted to be placed in existing or new graves. Fees must be paid prior to the placement of each ashes and perpetual maintenance must be paid at the time of the first use of the plot.

A maximum of six (6) ashes may be interred into a reserved new grave and a maximum of two (2) ashes interred into an existing grave. These numbers will enable the placement of corresponding small plaques on the beam. The plaques for lawn graves must comply with standard sizes and designs set by Council. (See Specifications for Approved Headstones, Plaques and Fittings).

18. Removal of Ashes

Applications to have cremated remains removed from any cemetery under Council's control for any reason must be made in writing. The application must be signed by all applicants or their rightful successor, or a Statutory Declaration may be submitted stating that all near relations of the deceased have been advised of the request of the removal.

An exhumation fee will apply for the removal of ashes as per Council's fees and charges and must be paid prior to removal of ashes.

The holder of the Burial Licence may relinquish the Burial Licence to Council in writing after the removal of the ashes.

19. Placement of Headstones and Monuments in General Sections

The installation of headstones and monuments can only be undertaken by persons/companies that have been approved and hold the appropriate level of public liability insurance and have satisfactory Work Health and Safety procedures in place. A list of approved Monumental Masons is available from any Council office and Council's website.

Monuments and headstones must be constructed and placed wholly within the assigned burial plot.

Council may direct the removal/relocation of any monument, gravestone or other marker that has been incorrectly positioned within a cemetery.

Removal of slabs/headstones or any other monument placed on a grave site to allow the grave to be dug is the responsibility of the family of the deceased at their cost.

20. Placement of Headstones and Memorial Plaques in Lawn Cemeteries

The installation of headstones and memorial plaques can only be undertaken by persons/companies that have been approved and hold the appropriate level of public liability insurance and have satisfactory Work Health and Safety procedures in place. A list of approved Monumental Masons is available from any Council office and Council's website.

Headstones and plaques must be constructed and placed wholly within the assigned burial plot or niche lot.

Council has in place specifications for the size and style of headstones and plaques for graves and plaques for memorial gardens and niche walls within its Lawn Cemeteries. (See Specifications for Approved Headstones, Plaques and Fittings).

21. Headstones/Monuments Maintenance and Repair

Headstones and monuments in the general section of the Council's cemeteries are the responsibility of the holder of the burial licence. Should these items be damaged, vandalised or fall into disrepair it is the responsibility of the burial licence holder to make repairs.

If the headstones or monuments are dangerous, Council may conduct works to make the area safe. This work may involve the placement of a headstone on the ground to prevent it from falling and will not ordinarily include repairs or reinstatement of the headstone.

The placement of headstones or monuments may only be made by monumental masons that have been approved and hold the appropriate level of public liability insurance and have satisfactory Work Health and Safety procedures in place. A list of approved Monumental Masons is available from any Council office and Council's website.

Council does not carry any liability for damage caused by vandals.

22. Plaques – Lawn, Memorial Gardens and Niche Walls

All memorial plaques affixed to niche walls and lawn graves must comply with standard sizes and designs set by Council. (See Specifications for Approved Headstones, Plaques and Fittings).

Plaques and vases placed on niche walls and lawn graves that do not comply with Council specifications may be removed by Council without notice.

23. Burials on Private Property

Council may approve burials on private property subject to the following provisions:

- The payment of a fee in accordance with Council's Fees and Charges;
- The private land having a minimum area of 5 hectares;

- The inspection of a gravesite prior to burial by a Council Environmental Health Officer;
- The granting and registration of a right-of-way on the property from the nearest public road to the gravesite. The right-of-way should provide future visitor access to the grave site and shall be sufficient area to allow any future service requirements;
- The submission of a location plan of the gravesite prepared by a registered surveyor;
- An 88B instrument to be implemented to provide the long-term location of the grave site.

Detailed requirements are contained in *Guidance on Burying Body on Private Land – Public Health Regulation 2012* and the Public Health Regulation 2012.

Clause 66(1)(c) of the Public Health Regulation 2012 provides that:

“a person must not place a body in a grave or vault unless that grave or vault is located on private land where the area of landholding is five hectares or more and the location has been approved for that purpose by the local authority”.

Richmond Valley Council will assess such applications based on the process and requirements of the *Guidance on Burying Body on Private Land – Public Health Regulation 2012* and the Public Health Regulation 2012.

Council will endeavor to process applications as expeditiously as possible. It is noted that the extent of information and assessment required would not normally allow an approval to be achieved within days of the death of a person.

24. Funeral Ceremonies on Beaches, Parks and Public Reserves

Applications for funeral ceremonies on beaches, in parks and public reserves will be considered and where such requests can be accommodated, without inconveniencing or causing distress to the wider community, consent will be provided.

Such applications/requests will be considered on an individual basis and conditions may apply to approvals.

A bond fee (as per Council's Fees and Charges) will be charged for the use of public land for a funeral or memorial ceremony. General maintenance of public areas is carried out in accordance with Council's maintenance schedule and cannot be changed to accommodate special requests such as funeral services.

25. Exhumations

Exhumations may not take place unless:

- Prior written approval has been obtained from the Director General of NSW Health and in accordance with the regulations under the *Public Health Act 2010* and the Public Health Regulation 2012.
- Exhumations shall be carried out in accordance with “Exhumations of Human Remains 2013 produced by Health NSW;
- All necessary applications and approvals are to be provided by the Funeral Home;
- An Order for exhumation has been issued by Council.

This section does not apply if an exhumation order has been issued by a Coroner or a Court.

26. Contractors Working at Cemeteries

All contractors undertaking work within Council's cemeteries must prior to undertaking work, furnish Council with the following documents/information:

- Company name if applicable
- Names of employees that represent you at Council Cemeteries
- Copy of Certificate of Currency for Public Liability Insurance which specifically indemnifies Council of works carried out on the site to a minimum value of \$20,000,000.

27. Perpetual Interment Right (Reservation)

Council only issues perpetual interment rights (in perpetuity), Council does not offer renewable interment rights.

A Perpetual Interment Right (reservation) is issued for an upper depth of a grave when a burial in the lower depth of new grave or interment or immurement of ashes occurs or a new reservation for a grave, memorial garden or niche right is made.

The Interment Right entitles the holder to request the erection of monuments, placement of plaques and additional interments at the specified allotment.

The arrangement of the erection of monuments, headstones, placement of plaques or additional burials, can only be done by the person who holds the Interment Right.

The Interment Right is issued to the person identified as the holder of the Interment Rights on the Burial Application – which is completed when arranging the funeral.

a) Who should hold the Exclusive Perpetual Interment Right?

Consideration should be given to who will be named the holder of the Interment Right. The holder of the Interment Right will be granted the right to place a memorial, headstone or plaque and the wording to be placed on the grave. The holder also has the right to determine how a second burial will be managed and must provide consent for any exhumations.

Typically, it is recommended that the executor of an estate be nominated as the holder of the Interment Right.

When making reservation arrangements joint names may be applied to an Interment Right, this will ensure that the right passes to the person that the holder wishes to manage their affairs.

b) Transfer of Interment Right

Council may on application transfer an exclusive burial licence from one or more persons to one or more other persons.

The written application must be made by the holder(s) of the interment right and be signed by the holder(s) of the interment right.

c) Right to refuse to grant or transfer a Burial Licence

Council may refuse to grant or transfer an exclusive interment right if, in its opinion, the grant or transfer would tend to create a monopoly or encourage dealing in such rights as a business.

d) Exclusive Perpetual Interment Right to pass to surviving joint holder

On the death of a joint holder of an exclusive interment right, the remaining joint holder(s) will be entitled to the exclusive interment right.

e) Exclusive Perpetual Interment Right may be bequeathed

An unused interment right can be bequeathed as part of a personal estate. If the holder dies and has not used or bequeathed the interment right, it forms part of the estate. The person(s) to whom a burial licence devolves does not become the holder of the right until the register has been amended. An application with the appropriate documentation, must be received by Council notifying the change.

If the holder of the interment right dies and has not used or bequeathed the interment right, it is dealt with as the personal property of an estate (that is a deceased estate with no legal will).

f) Revocation of Exclusive Rights of Burial

The rights of Council and the holder of an interment right where Council wishes to revoke an interment right are covered in the *Cemeteries and Crematoria Act 2013*.

THE 'INTERMENT RIGHT' IS A LEGAL DOCUMENT AND SHOULD BE KEPT IN A SAFE PLACE.

28. Vaults and Crypts

The construction of vaults and crypts in Richmond Valley Council cemeteries is not permitted.

29. Vehicle Control

Vehicles, unless otherwise authorised, are restricted to formed roads and carparking areas. Authorised vehicles include Funeral Director's vehicles, Council and other Statutory Authority vehicles. Those vehicles with a disabled parking permit attached or a funeral director's vehicle, are permitted to drive off formal roads and carparks to facilitate access for persons with disabilities or the transport of the deceased, at the direction of Council staff.

30. Activities Not Permitted in Cemeteries

- Buying or selling of goods;
- Distributing handbills, circulars, advertisements and the like;
- Take part in any meeting other than a religious or commemorative nature related to a burial or placement of ashes;
- Discharge any firearms, except at a military funeral;
- Wantonly damage or disturb any gravesite;
- The placement of ashes in existing grave (see prohibited actions);

- Filming;
- Walk an unleashed dog;
- Carrying out any work within a cemetery.

31. Prohibited Actions

A person must not, without lawful authority, in a cemetery:

- Disturb or interrupt any service, procession or cortege; or
- Inter any human remains (whether cremated or not).

Penalty units will apply as per the *Cemeteries and Crematoria Act 2013*.

32. ANZAC Memorial

The Commemoration Section of the Office of Australian War Graves provides bronze plaques and terrazzo crosses for eligible war veterans. The Department of Veteran Affairs advises the Office of Australian War Graves of the veteran's entitlement.

REVIEW

This policy will be reviewed by Council at the time of any relevant legislative changes, compliance requirements or at least every four years.

Version Number	Date	Reason / Comments
1	23 June 2020	New policy



Richmond Valley Council

Specifications for Approved Headstones, Plaques & Fittings Casino, Coraki & Evans Head Lawn Cemeteries Memorial Gardens and Niche Walls



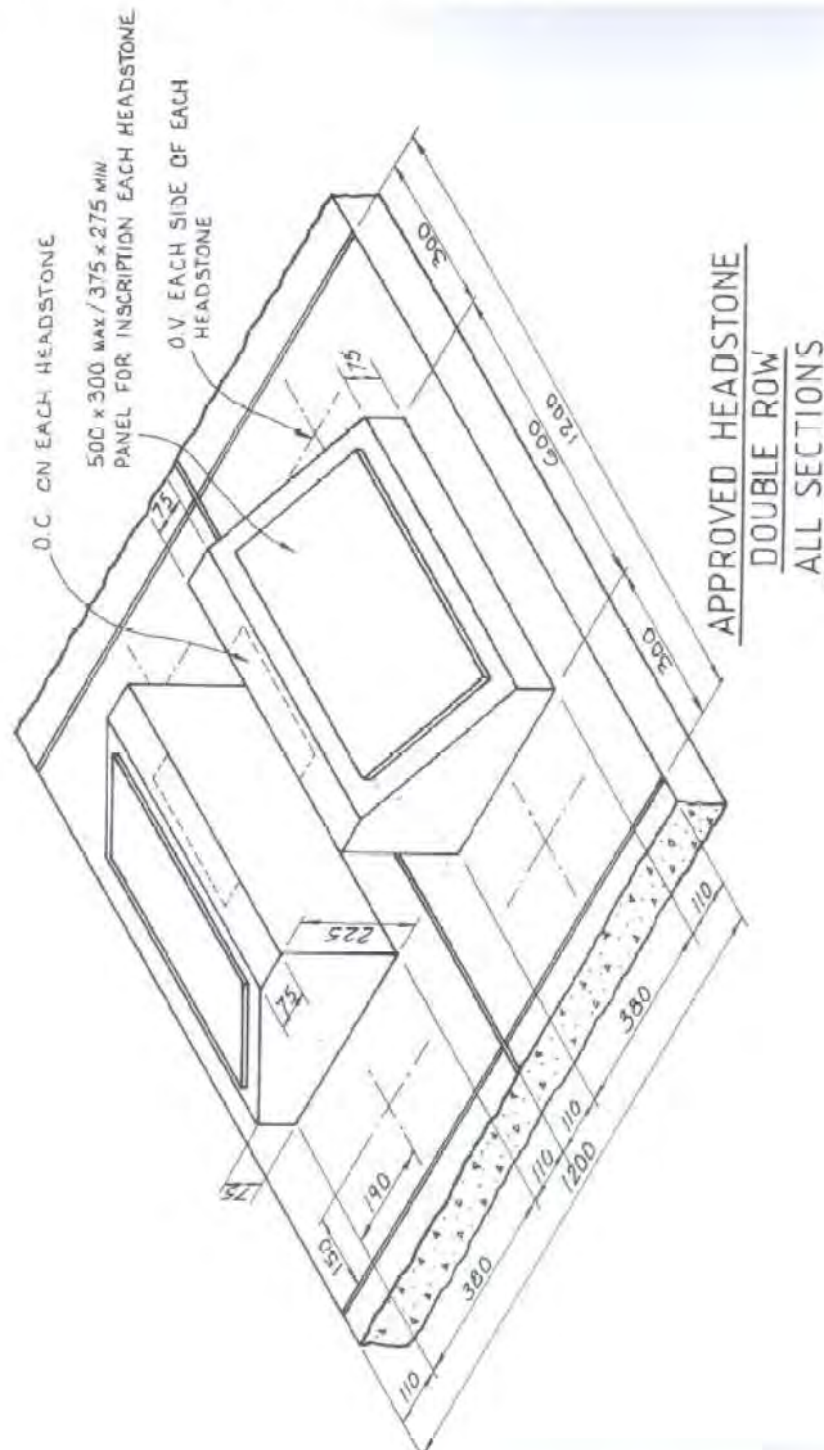
June 2020

Notes:

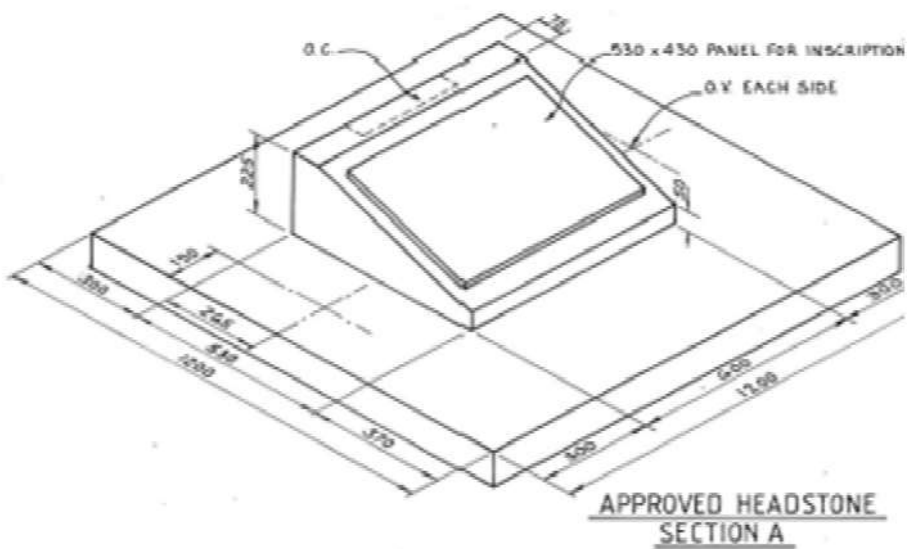
1. Only approved persons may erect/repair headstones within the cemetery.
2. Plaques may only be placed upon the Columbarium Walls and Memorial Garden plots by Council staff. Prior arrangement must be made with Council.
3. O.C. indicates location of Optional Cross if required.
4. O.V. indicates location of Optional Vase/Vases if required.
5. Where precast concrete is sloping undertaker shall make headstone level.
6. Optional fittings to be permanently fixed in place at locations as indicated.

Headstones

Double Rows All Sections Casino Lawn Cemetery



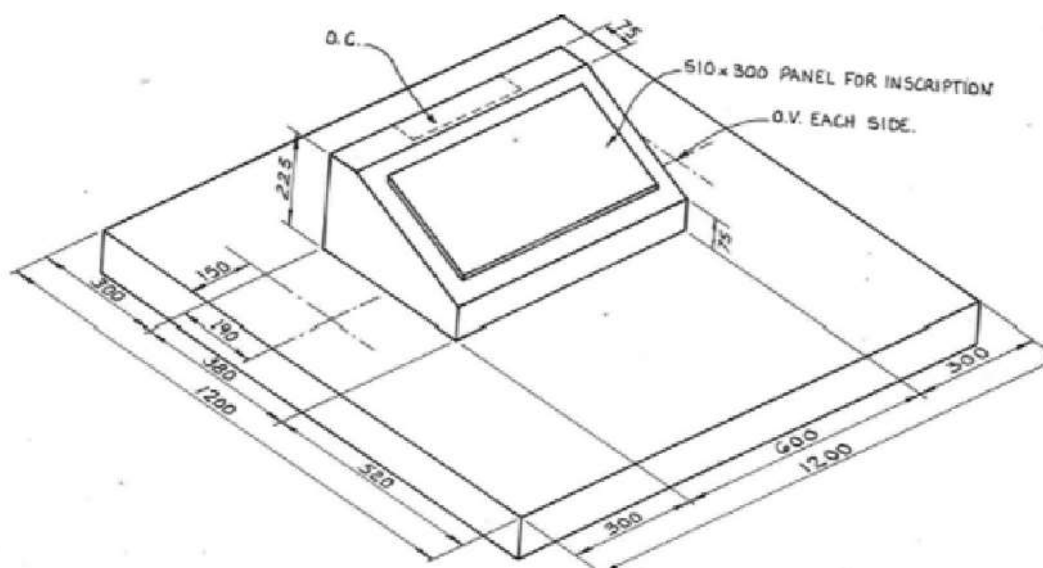
Where No Beam In Existence – All Cemeteries - Lawn

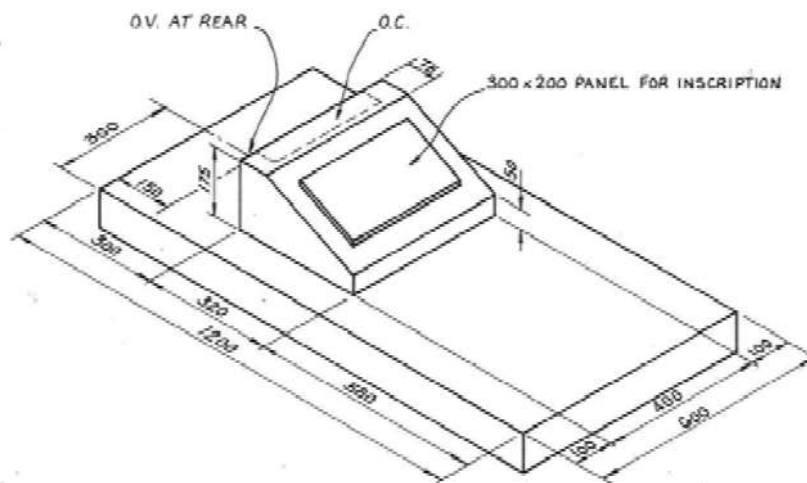


Single Rows – Evans Head and Coraki Lawn and Section B Casino Lawn

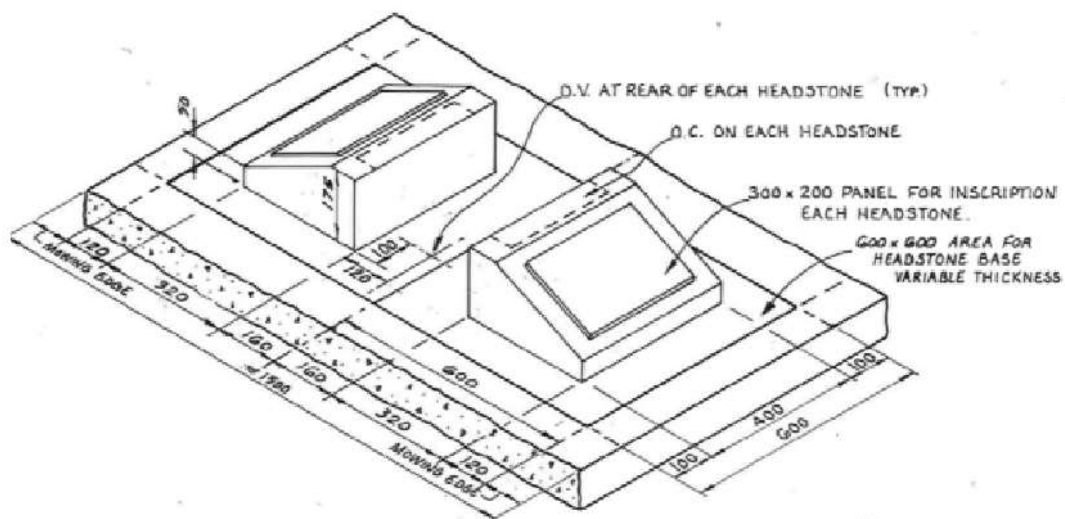


Single Rows –Sections A & C Casino Lawn



Headstones**Single Row Infant Section – Casino Lawn**

APPROVED INFANT HEADSTONE
ROW 36 SECTION A &
ROWS HH & II SECTION B

Headstones**Double Row Infant Section – Casino Lawn**

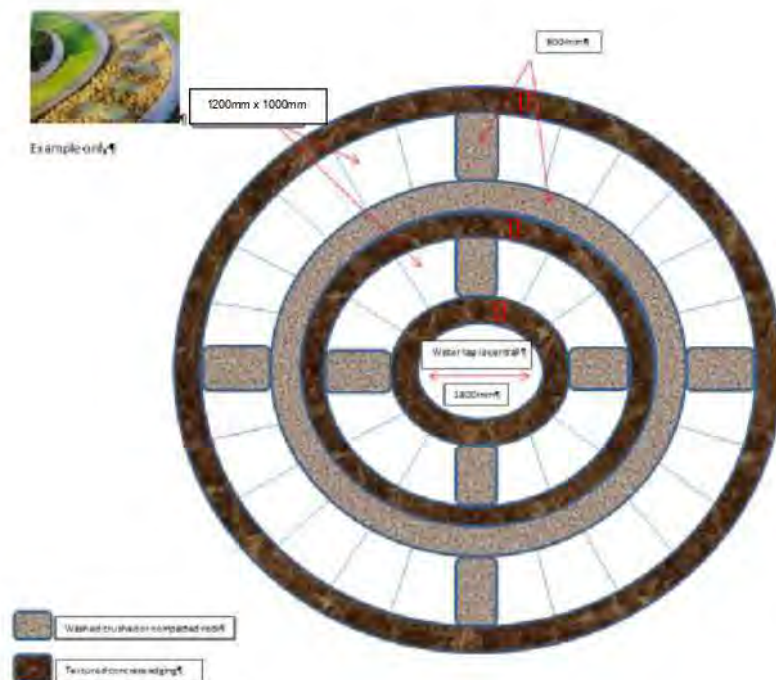
APPROVED INFANT HEADSTONE
DOUBLE INFANT ROW
ALL SECTIONS

Please Note: In the instance a headstone is to be shared between two adjoining plots the following guidelines should be adhered to:

The headstone is to be no higher than 790mm from the top face of the concrete strip
The base which is planned to cross two sections of plots is to be no longer than 2400mm and 600mm wide.

If there is a split in the concrete strip (key joint) between both plots the family will need to arrange for this part of the strip to be reconstructed into one plot/slab. This may include the rear adjoining plots/headstones. Agreement will be required by the adjoining plot owners that back onto the plots for the works to be conducted to construct a complete new slab (concrete strip).

Infant Burial & Ashes 'Circle of Life' Plots – Evans Head



Specifics of the Site

Inner circle Row A (A1 to A12) – Ashes only – 12 sites available

2nd circle Row B (B1 to B20) – Burials – 20 sites available

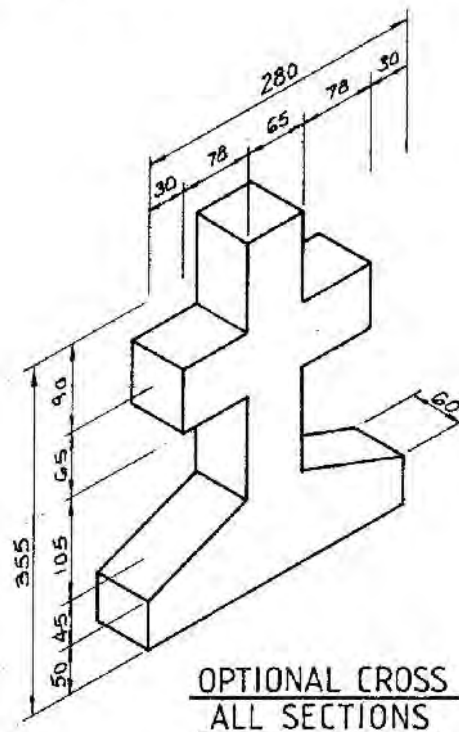
3rd circle Row C (C1 to C39) – Burials – 39 sites available

Numbering of sites to begin from top east sites (see red star on diagram)

Plaques – Infant Burial & Ashes 'Circle of Life' Plots – Evans Head

Preference for rounded or oblong type plaques with maximum measurements for plaques as follows:

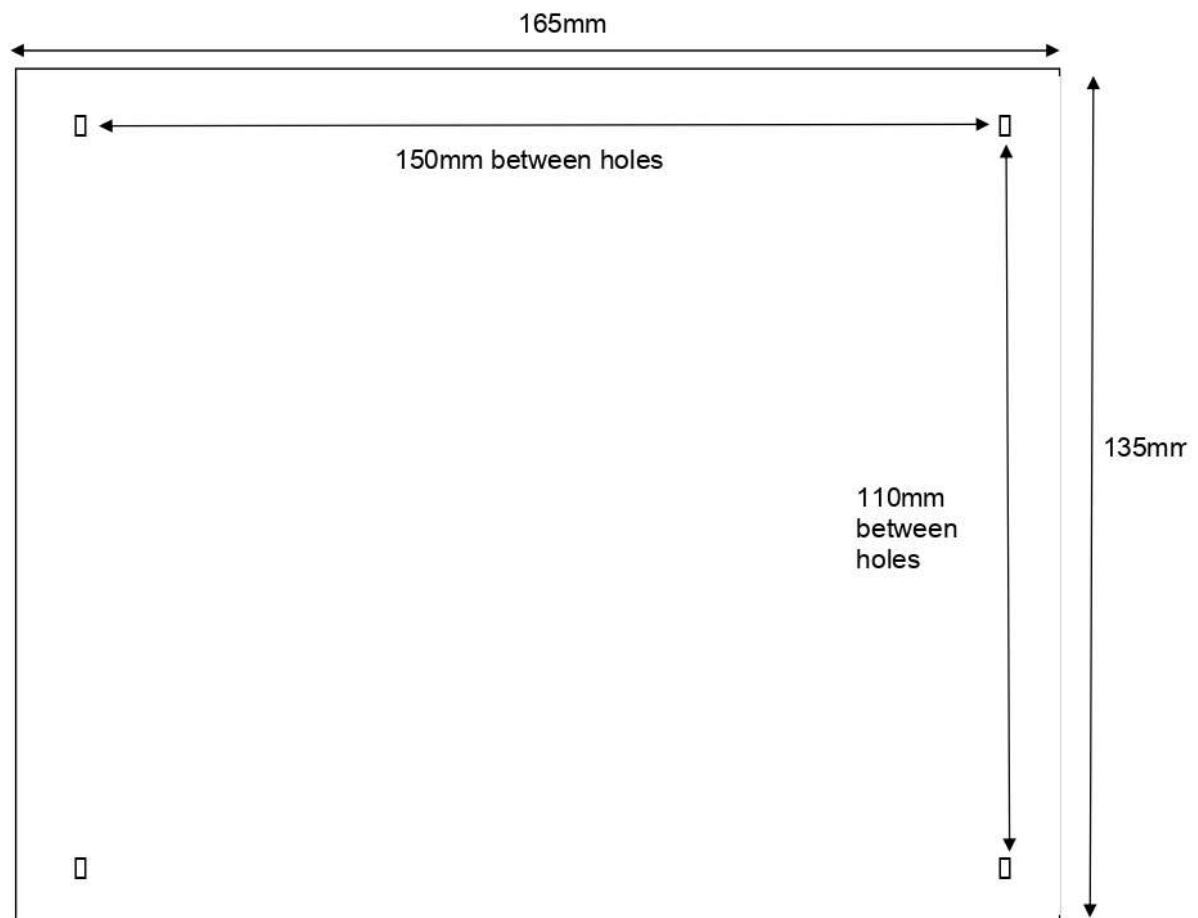
- Inner circle 190mm H x 200mm L
- 2nd circle 190mm H x 300mm L
- 3rd circle 190mm H x 300mm L
- Brass plaques "Phoenix Brown" or similar in colour
- With a raised edge
- Bronze raised lettering 1.5 - 2mm high.

Headstones**Optional Extras – All Cemeteries**

OPTIONAL VASE
(GENERAL DIMENSIONS FIXED
— SHAPE VARIABLE)
ALL SECTIONS

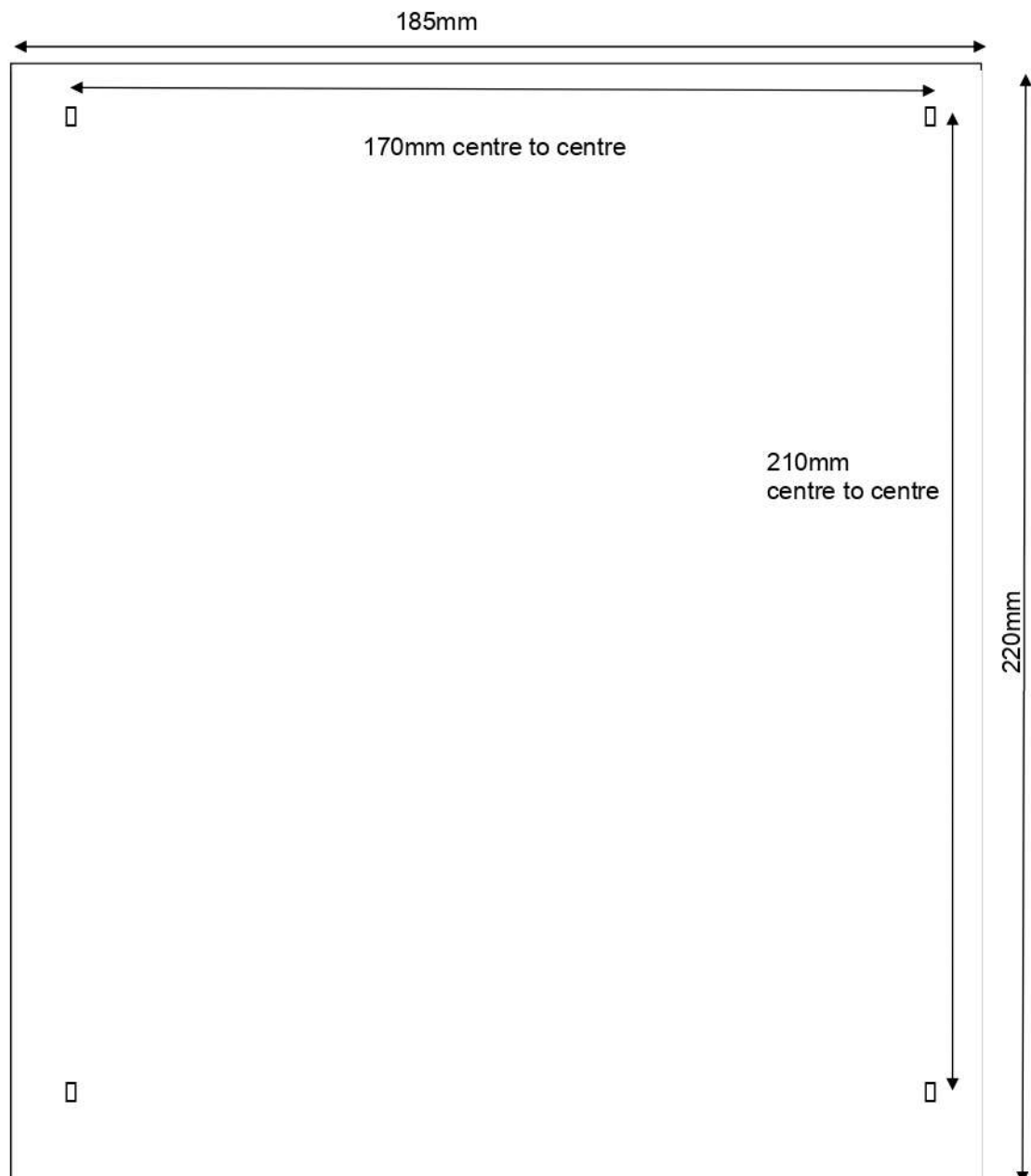
Plaques - Columbarium/Niche Walls**Walls A to I Inclusive (Old Walls) – Casino****Old Walls Coraki and Evans Head**

- Plaques Chrome or "Phoenix Brown" or similar in colour
- Measuring 165mm wide X 135mm high
- Chrome Plaques – smooth edge, brass Plaques - raised edge
- 4 Screw holes inside the corners of the raised edge with screws and masonry plugs enclosed
- Chrome – engraved lettering, Bronze - raised lettering 1.5 - 2mm high.

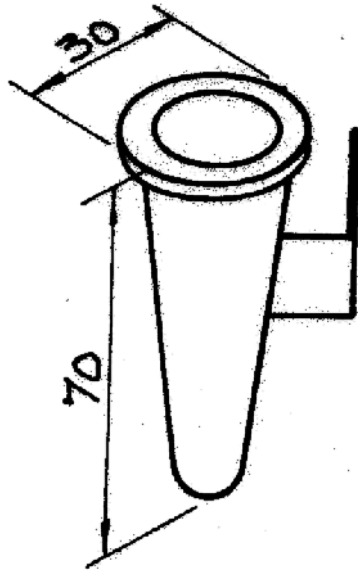


Plaques - Columbarium/Niche Walls**Walls J to M and beyond (New Walls) – Casino****New Walls Coraki and Evans Head**

- Brass plaques "Phoenix Brown" or similar in colour
- Measuring 185mm wide X 220mm high
- With a raised edge
- 4 Screw holes inside the corners of the raised edge with screws and masonry plugs enclosed
- Bronze raised lettering 1.5 - 2mm high.



Plaques - Columbarium/Niche Walls
Optional Extras – All Cemeteries



Optional Bud Vase

Memorial Gardens**Plots 1m x 1m****Plaques - Memorial Gardens - Casino****Rose Garden where only one ashes interment**

Plaque Size 1 x ashes interred in plot
Height 120mm
Length 250mm
Colour – “Phoenix Brown” or similar in colour
Bevelled edge
Bronze raised lettering 1.5 – 2mm high

Plaques - Memorial Gardens - Casino**Rose Garden where two, three or four ashes interment**

Plaque Size – 2 - 4 x ashes interred in plot
Height 120mm
Length 230mm
Colour – “Phoenix Brown” or similar in colour
Bevelled edge
Bronze raised lettering 1.5 – 2mm high

Plaques - Memorial Gardens - Casino**Camelia & Magnolia Gardens where only one ashes interment**

Plaque Size 1 x ashes interred in plot
Height 120mm
Length 250mm
Colour – “Phoenix Brown” or similar in colour
Bevelled edge
Bronze raised lettering 1.5 – 2mm high

Plaques - Memorial Gardens - Casino**Camelia & Magnolia Gardens where two ashes interment**

Plaque Size – 2 x ashes interred in plot
Height 120mm
Length 230mm
Colour – “Phoenix Brown” or similar in colour
Bevelled edge
Bronze raised lettering 1.5 – 2mm high

Plaques - Memorial Gardens – Evans Head
where only one ashes interment

Plaque Size 1 x ashes interred in plot
 Height 120mm
 Length 250mm
 Colour – “Phoenix Brown” or similar in colour
 Bevelled edge
 Bronze raised lettering 1.5 – 2mm high

Plaques - Memorial Gardens – Evans Head
where two, ashes interred

Plaque Size – 2 x ashes interred in plot
 Height 120mm
 Length 230mm
 Colour – “Phoenix Brown” or similar in colour
 Bevelled edge
 Bronze raised lettering 1.5 – 2mm high

A		C	
B		D	
1st Plaque	2nd Plaque	3rd Plaque	4th Plaque

Plaque
placement
for plots where
one to four
ashes can be
placed

A	B
1st Plaque	2nd Plaque

Plaque
placement
for plots where
one to two ashes
can be placed

Ornamental Rocks - All Memorial Gardens

Ornamental rocks must be no larger than:

300mm x 300mm per ashes interment; or
 500mm x 500mm per 1 metre square plot

Council Policy

Policy Title:	Fraud Prevention
Policy Number:	1.13
Focus Area:	CS1 Leading and Advocating for our Community
Responsibility:	Governance & Risk
Meeting Adopted:	Date of Council Meeting – Resolution Number

Objective

The objective of Richmond Valley Council's Fraud Prevention Policy is to ensure that the actions of any person do not result in the conduct of fraudulent or corrupt acts by ensuring that:

- Council has a policy to manage and prevent fraud or corruption;
- the policy complies with the provisions of various sections contained within the *Local Government Act 1993* (LGA) and the *Independent Commission Against Corruption Act 1988* (ICAC Act);
- all staff are aware of the policy through distribution of information and posting on the Council Intranet;
- Council has guidelines and measures for the prevention, detection and management of fraud or corruption; and
- the policy provides guidance to the General Manager and other persons in meeting the various reporting requirements.

Introduction

The purpose of this policy is to limit Richmond Valley Council's exposure to fraud or corruption by encouraging an "awareness culture" that fraud and corruption within its workplace will not be tolerated.

Richmond Valley Council is committed to protecting its public funds or assets from any attempt to gain benefit through deceit, solicitation, stealing or forgery, by:

- members of the public;
- contractors;
- elected members; or
- its own employees

Richmond Valley Council is seeking commitment from everyone to this policy.

Scope

This policy applies to:

- Council staff and councillors;
- permanent employees, whether full-time or part-time;

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- temporary or casual employees;
- consultants;
- individual contractors working for the Council; and
- other people who perform public official functions and their conduct and activities could be investigated by an investigating authority, which can include volunteers and those contracted to work for Council.

Definitions

"FRAUD" means an intentional dishonest act or omission done with the purpose of gaining an advantage, usually a financial benefit from a position of trust and authority.

The types of acts or omissions include, but are not limited to, theft, false pretenses, evasion, manipulation of information, misappropriation, larceny, embezzlement and improper destruction or falsification of accounts or records.

"CORRUPTION" means a breach of trust in the performance of official duties, acted or failed to act in the performance of the functions of their duties, or taken advantage of their employment to obtain any benefit for themselves or another person.

It is not corrupt conduct unless it involves:

- a criminal offence;
- a disciplinary offence; or
- reasonable grounds for terminating the services of a public official.

Ethical Framework

The Fraud Prevention Policy sits within a wider ethical framework within Richmond Valley Council. The framework includes, but is not limited to, the following documents:

- Code of Conduct – Councillors/Personnel. The aim of the Code of Conduct is to define and maintain suitable standards of conduct and openness in Council decisions and dealings and to meet the requirements of section 440 of the LGA.
- Internal Reporting (Public Interest Disclosures) Policy. The aim of this policy is to provide a clear set of guidelines that ensure people are fully informed of their responsibilities in respect to Public Interest Disclosures. The policy establishes an internal reporting system for the reporting of disclosures of corrupt conduct, maladministration, substantial waste of public money, government information contravention and pecuniary interest and other wrongdoings by Council staff and or Councillors.
- Business Ethics Policy. The aim of this policy is to provide clear ethical guidance to Councillors, staff and those doing business with Council (including contractors), regarding the conduct of council business.
- Gifts and Benefits Policy. This policy aims to provide a framework of ethical considerations for Council staff and Councilors in relation to the giving or receiving of gifts and benefits in the course of official duties.
- Complaints Management and Mandatory Reporting Policy. This policy provides a complaints management framework for the effective handling of complaints.

Prevention Responsibility

The General Manager is responsible for the prevention and detection of fraud and corruption through the implementation of appropriate and effective internal control systems.

The Directors, Managers and Supervisors must share responsibility for the prevention and detection of fraud or corruption and for the operations of Council.

It is the responsibility of Senior Management to ensure that there are mechanisms in place within the area of their control to:

- assess the risk of fraud;
- promote awareness of ethical principles applied by Council; and
- educate employees about fraud and corruption prevention and detection.

Council staff involved with risk and insurance matters will liaise with Senior Management in the conduct of activities to comply with these mechanisms.

All employees have the responsibility to report fraud and suspected corrupt activity, through the appropriate notification to their Supervisor, Manager or Director.

For those employees who wish to take advantage of the provisions of the *Protected Disclosures Act*, then they are to make their report in accordance with Council's Internal Reporting (Public Interest Disclosures) Policy.

Prevention Strategy

Council, through Senior Management, will create an environment and culture in which fraudulent or corrupt acts will not be tolerated, and which will be fully investigated where they are suspected or reported.

To adhere to this objective, Council is developing policies and procedures which will result in fewer opportunities for fraud and corruption.

Council's Governance and Finance Officers will conduct regular risk assessment reviews across all operational areas of Council in conjunction with officers within the relevant operational area. After identification and assessment of potential risk, an implementation plan will be developed to eliminate, minimise and control the risks.

This action can be attained by:

- developing or strengthening internal controls;
- establishing new or additional systems for monitoring and detection;
- delivery of appropriate training programs;
- communicating incidents, findings and recommendations;
- conducting follow-up on audits and recommendations; and
- ensuring that Council's current and potential customers are aware of its policies and procedures, thereby avoiding any conflict of interest.

By developing and strengthening internal controls, it can provide for the security and accountability of Council resources and prevent/reduce the opportunity for fraud or corruption through:

- segregation of duties;
- appropriate recruitment procedures (including reference checking);
- internal audits;
- documentation of procedures;
- budget control;
- reconciliations; and
- consideration of risk.

Council has identified the necessity to effectively manage access to information and the critical importance of ensuring that information assets are not lost, amended, misused, inappropriately disclosed or damaged.

Internal Reporting of Fraud or Corruption

Good channels of internal communication can encourage a steady flow of information that can result in Council improving its practices and procedures.

All employees have the responsibility to report fraud and suspected corrupt activity, through the appropriate notification to their Supervisor, Manager or Director. Senior Officers are to ensure that employees are protected from fear of retribution if they make any report about fraud or corruption.

Those employees who feel uncomfortable about reporting suspected fraud or corruption, should take advantage of the provisions of the *Protected Disclosures Act*. They are to make their report in accordance with Council's Internal Reporting (Public Interest Disclosures) Policy. This policy provides the framework for providing information to employees on how their internal report will be handled within Council.

The underlying focus of this policy is to inform employees and the general public that fraudulent or corrupt acts against Council will not be tolerated and every report is taken seriously by Senior Management. Prompt action will be initiated to investigate all reported acts of fraud or corruption and policies and procedures improved to discourage others who may be inclined to commit similar conduct.

External Reporting of Fraud or Corruption

Internal reporting systems should always be available for all employees and the general public. Employees are encouraged to make reports to Council Officers in accordance with the Internal Reporting (Public Interest Disclosures) Policy. This policy provides an alternative avenue for employees who feel more comfortable in reporting fraud or corrupt acts to an external investigating authority, being the Independent Commission Against Corruption (ICAC), or Director General, Department of Local Government.

The General Manager is required under the *Local Government Act 1993* and *ICAC Act 1988* to report circumstances of fraud or corruption.

Investigation

The purpose of a fraud or corruption investigation is to find out as much as possible about what happened; it is not to establish the guilt of a suspect.

When a fraudulent or corrupt act comes to the notice of a Council Officer or to the general public, then they are required to make such reports in accordance with this policy or Council's Internal Reporting (Public Interest Disclosures) Policy.

Whenever an allegation or suspicions of fraud or corruption arise, it is the responsibility of Senior Officers to ensure confidentiality. Releasing information can result in serious damage to the investigation and to the suspected party.

In all cases of reported alleged fraud or corruption, the General Manager should be immediately informed of the matter and then kept informed of the progress of the investigation. The General Manager will report to ICAC any suspected concerns of corrupt conduct. The report will be after the existence of corrupt conduct has been established.

The nature of the allegation will determine who firstly will assess information relating to the possible act of fraud or corruption. Senior Officers may conduct an initial investigation to establish the existence of an alleged act and if they consider it can be handled within the respective Directorate.

If it is considered by the Director and General Manager that the investigation should be conducted outside their Directorate, then it should be handled by a nominated Council Officer (from Council's Management Team), police or outsourced to an independent investigator.

The Council Officer who is responsible for the conduct of any investigation, must prepare a process plan, notwithstanding the following actions:

- defining the objective or scope of the investigation;
- methodology of the investigation;
- details of any initial enquiries; and
- timeframe and finalisation arrangements.

Information obtained during the investigation must be recorded to determine:

- whether the information is trivial, frivolous or vexatious;
- how much specific evidence there is to support the information provided;
- how long ago the alleged misconduct occurred; and
- whether additional resources are required to investigate the allegation.

In all cases, investigations must be carried out objectively, thoroughly and without prejudice. Senior Management must ensure high standards of investigation that preserve due process and protect the integrity of the process, whilst ensuring confidentiality and fairness.

Seriousness of Fraud and Fraud Reporting

Fraud is addressed at Part 4AA of the *Crimes Act 1900*. Fraud offences are considered very serious, as evidenced by the fact that all offences under Part 4AA carry a maximum penalty of a term of imprisonment.

Under the *Crimes Act 1900*, concealing a serious indictable offence is a crime in certain circumstances. Under section 316, anyone who knows or believes that a serious indictable offence (which could include fraud) has been committed and has material information that could assist with the apprehension or prosecution or conviction of the offender must bring that information to the attention of police or another appropriate body. The failure to any report such an offence, without a reasonable excuse, comes with a maximum penalty of 2 years' imprisonment.

Disciplinary Action

Council will comply with the provisions of its Code of Conduct, associated policies, relevant awards, conditions and legislation in dealing with confirmed fraudulent acts.

When an investigation confirms that a fraud has occurred, it should recommend the appropriate level of action to be implemented. Such level will depend upon the amount of evidence obtained during the investigation.

If there is sufficient information for the matter to be reported to the police, then that authority should manage the remainder of the investigation.

If there is not enough evidence to sustain criminal charges, then Council should investigate implementing disciplinary action. Prior to taking disciplinary action, the General Manager or delegate will give the Council Officer an opportunity to respond to the allegations.

Under Clause 38 of the Local Government (State) Award, in cases of serious misconduct the employer may summarily dismiss an employee following a proper investigation (provided the employee is afforded procedural fairness). Council may also exercise its right to recover lost funds via civil proceedings to obtain damages or through the *Victims Rights and Support Act 2013 (NSW)*.

Preventing Further Fraud

It is important that any fraudulent or corrupt acts are not repeated. Details of any disclosed fraudulent or corrupt acts will be provided to all Senior Officers in order that they may examine their operations for similar circumstances and risks.

Officers from the Governance and Finance sections will work in conjunction with other relevant Council Officers to develop internal controls and procedures to reduce the risk of fraudulent or corrupt acts reoccurring within Council.

There will be a continual revision of all Council internal controls and procedures to ensure that they serve the purpose for which they were developed and to improve controls and procedures where they are warranted.

The main basis for preventing further fraud is for all Council employees to be proactive in assisting Senior Officers in detecting or preventing fraudulent or corrupt acts before they can materialise into a major concern to Council. This factor can be achieved if Council has a well-developed staff training and awareness program.

Staff Training and Awareness

The Fraud Prevention Policy will be incorporated into Council's induction process, providing all new employees with knowledge of Council's expectations surrounding fraud. Council will develop a comprehensive training program to inform Council employees of policies and procedures in relation to making them aware of fraud and corruption issues.

Such issues include appropriate provisions within Council's Internal Reporting (Public Interest Disclosures) Policy, Complaints Management and Mandatory Reporting Policy and Fraud Prevention Policy pertaining to the risk management process, the reporting process, internal support mechanisms and the management of investigations.

Client and Community Awareness

Council does conduct business with a wide range of external parties that have different ethical standards. Council has developed policies and procedures which it expects potential clients to adhere to, including the Code of Conduct and Business Ethics Policy. Both of these documents are separately listed on Council's Website and Staff Intranet and this information is contained within all tender documents.

Council will communicate to the community, awareness programs on fraud or corruption as a means of providing leadership to the community, with the aim of improving its standing. The programs will provide clear guidelines about Council's acceptable practices and to show that it is committed to providing honest and ethical services to the community.

Review

This policy will be reviewed by Council at the time of any relevant legislative changes, compliance requirements or at least every four years.

Version Number	Date	Reason / Comments
1	01/2008	Adopted
2	08/2015	Update to staff titles and format
3	06/2020	Review