

Imagine Lismore

Revised Delivery Program 2017 – 2021

Operational Plan 2019 – 2020

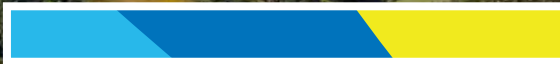


**Lismore City Council
acknowledges the people
of the Bundjalung Nation,
traditional custodians of
the land on which we work.**



Contents

Mayor's Message	4
General Manager's Message	5
Our Revised Plan for the Future	6
Our Plan at a Glance	7
Our Plan in Context	8
Our Community	10
Our Place in NSW	12
Your Councillors	14
Your Council	15
Council's Roles and Responsibilities	16
Our Challenges	18
Resourcing Strategy	20
Rating Strategy	22
Delivery Program/Operational Plan 2019-2020 Activities	27
Operational Plan 2019-2020 Budget	73



Mayor's Message

On behalf of Councillors and staff at Lismore City Council, I am pleased to introduce the Imagine Lismore Revised Delivery Program 2017-2021 and Operational Plan 2019-2020.

This includes our amended four-year program of strategic projects to 2021 as well as our annual budget for the next 12 months.

The Delivery Program 2017-2021 is our contract with the community. It reflects what we will deliver and how we will achieve our community's vision for the future of Lismore.

In March 2019, we needed to revise our four-year Delivery Program and annual budget following the discovery of a \$6.1 million cash deficit.

This deficit represents less than 4% of our total budget and I am confident that in our revised plans we have made sensible decisions to fix our financial position.

We have taken swift and decisive action to start reducing the deficit and transform Lismore City Council into a modern organisation with stronger governance and tighter controls.

As part of this process, we have cancelled and deferred some projects from our Delivery Program until funds become available in the future.

Despite this setback, we are still delivering on our community's vision for Lismore and working hard to grow our regional city.

Council is so much more than roads, rates and rubbish. While these services are important, they alone cannot make a city great or meet the needs of our diverse community.

As your local government, there is so much we need to provide – playgrounds and parks for our



children to play in, libraries where we can learn and study, events and festivals to celebrate and attract visitors, and sports fields so people can enjoy an active outdoor lifestyle.

These things and hundreds more create a healthy community that people love to live in and feel proud to be part of.

This year has definitely presented Lismore City Council with challenges. We have met these challenges with a new confidence, working more closely than ever before with other levels of government to attract millions of dollars in infrastructure funding to Lismore.

We will continue this into the future, and ensure Lismore gets its fair share of funding from our state and federal counterparts.

The Imagine Lismore Revised Delivery Program 2017-2021 and Operational Plan 2019-2020 includes some tough but responsible decision-making for the long-term good of our community.

Thank you for your feedback and input into these plans. We have a bright future ahead.

General Manager's Message

This is my first time introducing the Imagine Lismore Delivery Program and Operational Plan as the new General Manager of Lismore City Council.

When I joined Council in late 2018, the Councillors asked me to review our financial performance and make recommendations as to a better way forward.

This Delivery Program and accompanying budget is about improving confidence with the community that we are fiscally responsible.

This year's review of our Delivery Program has been the toughest that our team has faced but it puts us in a position to govern with greater authority.

Councils are complex businesses that deliver a very broad range of services and are the layer of government that is accountable to the people. Given our current fiscal position, balancing community expectations and service provision is challenging. The reality is that expenditure continues to increase and revenue does not keep pace.

We need to have an authentic and genuine conversation with our community about what services are important to them and how we can align community expectations with financial realities.

A key area of focus is to increase our revenue base through smart commercial decisions and investments, so we too can contribute to improved service delivery along with our ratepayers.

My personal commitment is to engage with state and federal governments and funding bodies



to sell Lismore's unique assets and ensure we have a seat at the table when discussing future investment and funding potential.

Lismore is a regional city; a city full of what I call latent potential. It is a magnificent part of the world and my goal is to work with all of the community to help unlock that potential.

Lismore is a regional city that is uniquely placed to grow as the capital of northern NSW. We have major health, education and retail sectors, growing arts and cultural industries, sporting facilities that rival any other regional centre, and a community that has a fierce sense of belonging and love for this incredible place.

I will improve this Council and be a champion for Lismore. It is my goal to drive significant investment to modernise Lismore, improve infrastructure, and attract new industry.

I look forward to working with you all to achieve great things.

Our Revised Plan for the Future

The revised Imagine Lismore Delivery Program and Operational Plan provide a roadmap for Council to achieve the goals and vision set by the community for Lismore and its surrounding villages, as set out in the Imagine Lismore Community Strategic Plan.

This document is made up of:

- A *Delivery Program* developed by Council every four years which identifies strategies and key services and projects that Council will undertake during its elected term to work towards the community's vision, and
- An *Operational Plan* developed by Council each year which breaks down the strategies and projects in to specific actions to be delivered within a financial year, supported by a detailed budget and a statement of revenue policy which sets out rates, fees and charges

Each year, Council reviews its Delivery Program to ensure it is still on track to achieve the goals set by the community in the Community Strategic Plan.

Many unexpected issues have impacted Council's ability to deliver the Community Strategic Plan as requested by the community. As such, this year, we have revised our Delivery Program to maximise community outcomes within our current resources.

While we have cancelled and deferred some projects, we are still working to achieve the community's vision for Lismore, as outlined in the Community Strategic Plan. This includes all our business as usual services as well as ongoing projects to deliver on the five key themes our community identified as being important.

We have kept the same format as last year, with some minor improvements. The document is still structured under the same five community themes outlined by the Imagine Lismore Community Strategic Plan 2017-2027, which are:

- **An inclusive and healthy community**
- **A prosperous and vibrant city**
- **Our natural environment**
- **Our built environment**
- **Leadership and participation**

Our Plan at a Glance...

As well as all the everyday services that Council provides to the community, like fixing roads, collecting bins, running libraries and mowing footy fields, this plan has lots of exciting projects to help grow Lismore as a vibrant, attractive, diverse and interesting place to call home.

Here are a few highlights across the five themes:

Our built environment

- ▶ Undertake the capital works programs for roads, bridges, buildings, stormwater, water supply and wastewater
- ▶ Prepare a Local Strategic Planning Statement in consultation with the community, which sets out the 20-year vision for land use in the Local Government Area
- ▶ Establish partnerships to deliver affordable housing projects

Our natural environment

- ▶ Continue our Rural Landholder Initiative – a key component of the Biodiversity Management Strategy – by working with rural landholders to build biodiversity on local farms and lifestyle properties
- ▶ Collaborate with various partners to develop strategies to improve the health of the Wilsons and Richmond Rivers
- ▶ Complete efficiency and capacity upgrades at the Lismore Recycling & Recovery Centre to maximise resource recovery

A prosperous and vibrant city

- ▶ Develop an action plan to inform economic priorities for the CBD
- ▶ Feature a diverse cultural program at the Quadrangle and exhibitions and events at Lismore Regional Gallery
- ▶ Complete upgrades and explore additional uses for Lismore Regional Airport

An inclusive and healthy community

- ▶ Continue major upgrades at Oakes Oval, Crozier Field, and Albert Park, to consolidate Lismore's role as the regional centre for sport
- ▶ Continue to develop Lismore Park as a major tourism and wellbeing attraction for locals and visitors
- ▶ Continue to implement our Disability Inclusion Action Plan to provide greater access and inclusion for everyone in the community

Leadership and participation

- ▶ Continue to implement Council's Transformation Programme to improve cash flow, modernise the organisation, improve accountability and tighten controls around governance, compliance and risk
- ▶ Develop effective regional partnerships and lobby State and Federal Governments for funding to support regional city initiatives
- ▶ Develop and promote the Lismore Economic Development Strategy to provide a clear framework for Lismore's long-term growth and prosperity

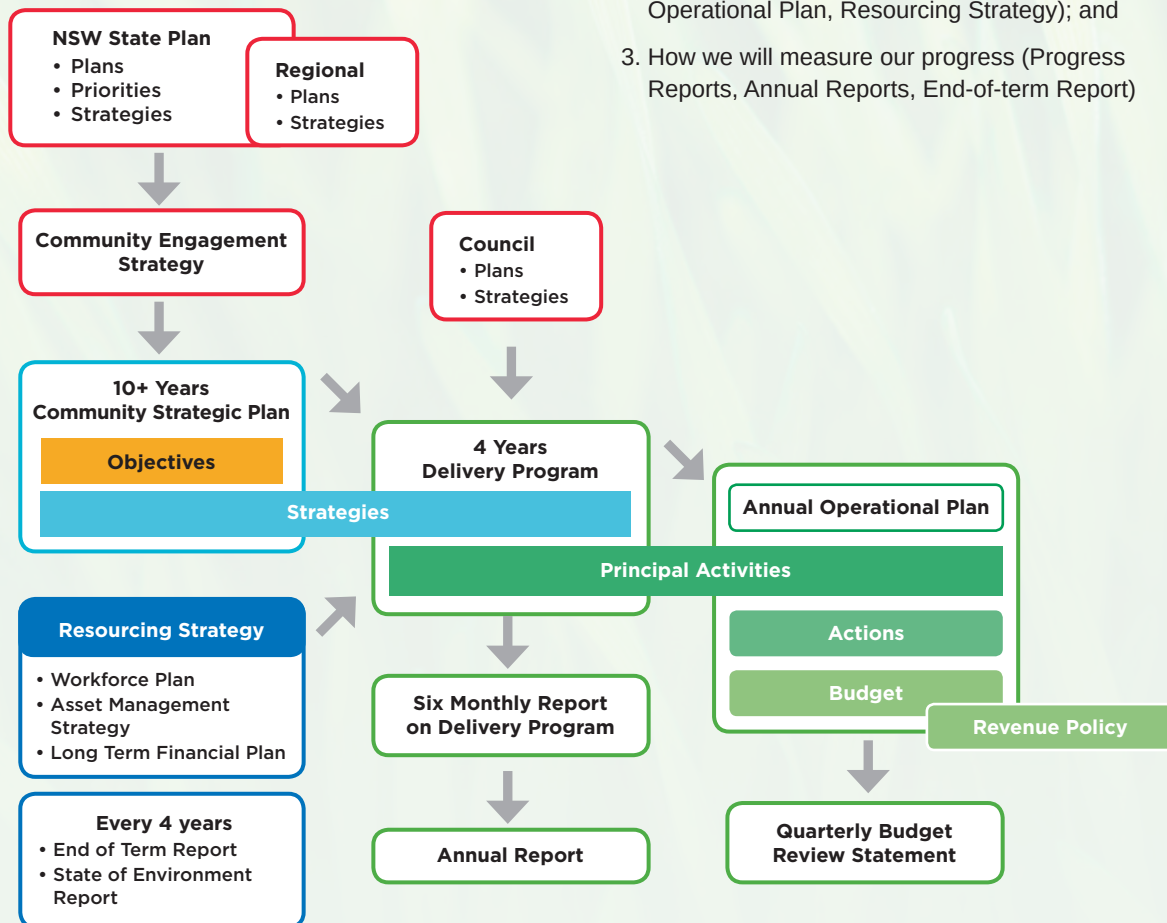
Our Plan in Context

Integrated Planning and Reporting

The Integrated Planning & Reporting (IP&R) framework is how NSW councils plan services and projects to support their communities. Councils undertake long-term planning that is based on community engagement.

IP&R necessitates a 'whole-of-council' approach to long, medium and short term planning. The framework is designed so that Council and the community have a clear picture of:

1. Where we want to go (Community Strategic Plan)
2. How we plan to get there (Delivery Program, Operational Plan, Resourcing Strategy); and
3. How we will measure our progress (Progress Reports, Annual Reports, End-of-term Report)



How Our Plans Fit Together

Community Strategic Plan

- Takes a 10-year outlook.
- Defines the community's visions and aspirations.
- Outlines 10-year objectives for Council to work toward to achieve community priorities.



Delivery Program

- Takes a four-year outlook – the length of a council term. A new Delivery Program is adopted by each new council.
- Details strategies that respond to the community's priorities and aspirations.
- Outlines core services and projects Council will undertake during its elected term within the resources available.
- Includes performance indicators to measure success.



Operational Plan

- Takes a one-year outlook.
- Breaks down core services and projects into specific activities and actions Council will undertake during a financial year.
- Includes a detailed budget and a statement of revenue policy which sets out rates, fees and charges.



Our Community

**Lismore is known as the heart
of the Northern Rivers.**

As a thriving regional city and services hub, Lismore supports a large urban population and provides vital services for many outlying villages, hamlets and rural areas.

Lismore's population of around 45,000 encompasses a diverse range of colourful people from all walks of life: businesspeople, artists, musicians, farmers and orchardists, students and academics, nurses and medicos, proud Aboriginal and Torres Strait Islanders, tree-changers, tradies, entrepreneurs, and a vibrant LGBTIQ community. Lismore is a city where difference is embraced and community is strong. The region is more broadly known as the Rainbow Region in honour of this diversity.

The makeup of our community continues to change over time. In the last five years, the average age of residents has risen, families are having fewer children and there are more people living alone. The number of migrants is also rising, as more people choose to call Lismore home.

As Lismore continues to strengthen its status as a regional city, with expansion of health and education sectors and the growth of cottage industries, Lismore's workforce has grown, with more people securing employment and tertiary qualifications, and average weekly incomes rising.

All of this combines to create a unique Local Government Area that is diverse, vibrant and flourishing.

At a glance...

Source: Australian Bureau of Statistics 2016, 2018

43,135
Total population

19,097
Total households

27,569
Urban population

2.38
Average household size

15,556
Rural population

4,043
Total businesses

43
Average age

\$1,067
Average weekly income

Compared to NSW, Lismore has a higher proportion of:

Older workers, pre-retirees and empty nesters

People employed in health care and social assistance sector

People that own their own home

People that need assistance in their day-to-day lives due to disability

76.2%
People who travel to work by car

5.0%
Aboriginal and Torres Strait Islander people

7.8%
Unemployment

82%
Born in Australia

27.1%
Single person households

73.7%
Homes connected to the internet

Our Place in NSW

Lismore Local Government Area

Lismore is around eight hours from Sydney and two-and-a-half hours from Brisbane, and is the regional services hub of the Northern Rivers. It is one of four regional cities along the north-east coast of Australia in the NSW Government's North Coast Regional Plan 2036.

Comprising an area of 1290km², Lismore Local Government Area is bounded by Tweed Shire in the north, Byron Shire and Ballina Shire in the east, Richmond Valley in the south and southeast, and Kyogle in the northwest.

Our Role as a Regional City

According to the Bureau of Statistics, the Northern Rivers is the 12th largest urban centre in Australia, with a population of around 250,000.

As a key regional city in the Northern Rivers, this makes Lismore a primary growth anchor, delivering new jobs, more diverse housing, and high quality essential services. It is an expanding city, with continued growth in health, education, agribusiness and professional services including legal, financial and justice sectors.

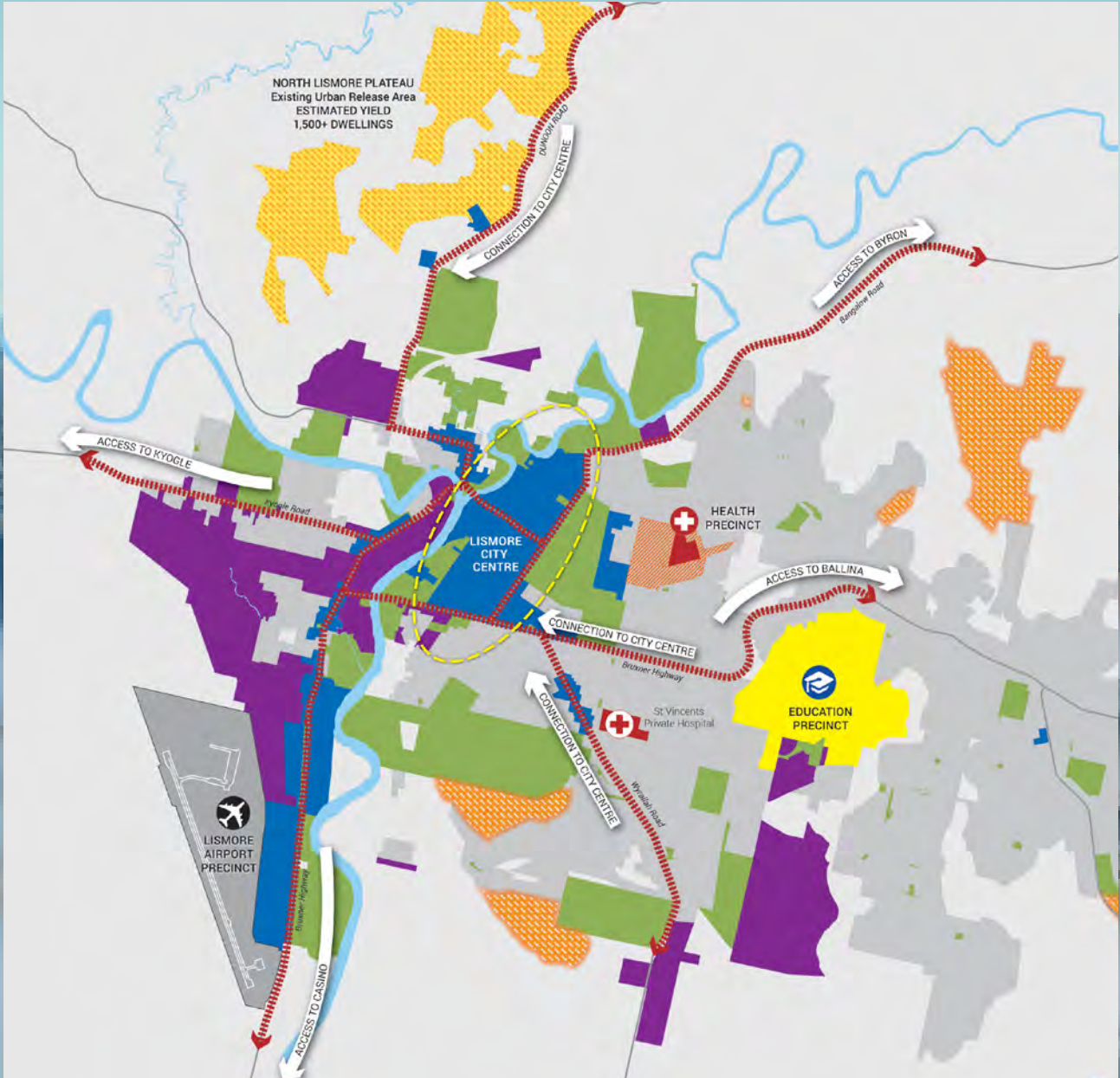
Lismore is also recognised as the centre for entertainment, culture and sport in the Northern Rivers, with world-class sporting and cultural facilities and community events that make Lismore a destination city.

To continue growing our regional city, Council will continue to progress a number of key projects to benefit the region, including:

- Facilitating ongoing growth in the Lismore Health Precinct and the continued development of Lismore Base Hospital and St Vincent's Hospital;
- Facilitating serviced apartments and Green-Star office space in the CBD and the Health Precinct to cater for professional workers;

- Working with State Government to support the diversification of the Lismore Regional Airport;
- Concluding the redevelopment of Oakes Oval and Crozier Fields as first-class regional sporting facilities;
- Developing Lismore Parkland as a premier community destination for major community events offering a variety of experiences both day and night, all year round;
- Planning enhancement of our riverbank precincts with beautiful open spaces and niche businesses and cultural development;
- Increasing our capacity as a regional recycling hub and showing leadership in sustainability and recycling innovation in Australia;
- Working with housing providers and developers to ensure the continued release of housing and serviced residential land that offers great amenity close to education, health and regional services as well as beautiful coastlines, rainforests and country villages; and
- Working with other Northern Rivers councils to build regional services and meet the objectives of the NSW Government's North Coast Regional Economic Development Strategy.

Lismore Regional City



Lismore Regional City

- | | | | |
|---------------------------------|--------------------------|---------------------|--------------------|
| Investigation Area – Urban Land | Business Centre | Hospital | Parks and Reserves |
| Existing Urban Release Area | City Centre | Airport Precinct | Urban Area |
| Urban Renewal | Education Precinct | Regional Connection | Non-Urban Area |
| Employment Land | Health Services Precinct | Local Connection | Watercourse |



Your Councillors

Lismore City Council is made up of 11 Councillors who were elected for a four-year term in September 2016.

Our Mayor

Mayor Isaac Smith

E: isaac.smith@lismore.nsw.gov.au
T: 0412 807 806



Cr Gianpiero Battista
E: gianpiero.battista@lismore.nsw.gov.au
T: 0412 579 571



Cr Greg Bennett
E: greg.bennett@lismore.nsw.gov.au
T: 0434 918 808



Cr Darlene Cook
E: darlene.cook@lismore.nsw.gov.au
T: 0427 895 316



Cr Vanessa Ekins
E: vanessa.ekins@lismore.nsw.gov.au
T: 6624 5500



Cr Adam Guise
E: adam.guise@lismore.nsw.gov.au
T: 0497 851 305



Cr Eddie Lloyd
E: eddie.lloyd@lismore.nsw.gov.au
T: 0478 133 888



Cr Elly Bird
E: elly.bird@lismore.nsw.gov.au
T: 0418 639 927



Cr Nancy Casson
E: nancy.casson@lismore.nsw.gov.au
T: 0406 785 472



Cr Neil Marks
E: neil.marks@lismore.nsw.gov.au
T: 0419 284 827



Cr Bill Moorhouse
E: bill.moorhouse@lismore.nsw.gov.au
T: 0427 661 242

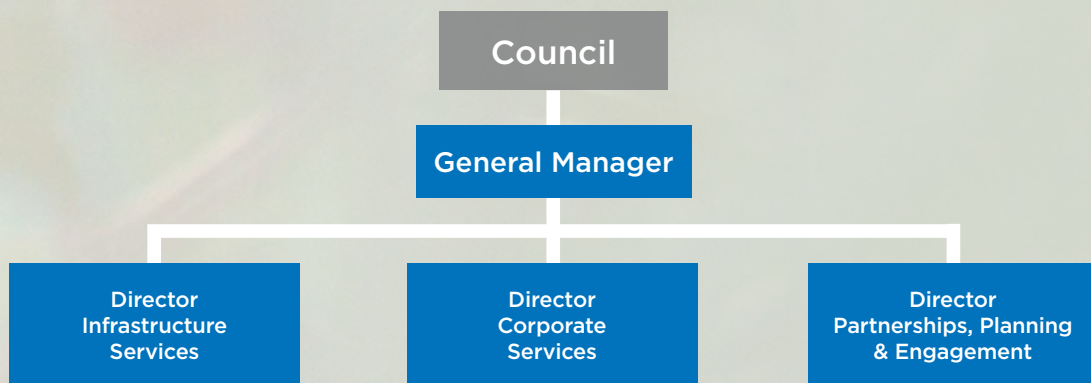
Your Council

Organisational Structure

Every four years, Council adopts a staff structure to support the Council and General Manager to deliver the programs and activities in the Imagine Lismore Delivery Program and Operational Plan.

A structure reconfiguration commenced in early 2019 to centralise corporate and administrative

functions under a new Corporate Services directorate. The reconfiguration, including alignment of lower levels of the structure, will be completed over the coming months.



Workforce Profile

482

Council employees

39%

Baby boomer employees (1943-1966)

12%

Decline in employee costs

10

FTE per 1,000 residents

24%

Generation Y employees (post 1980)

12%

Staff turnover rate

25%

Female supervisors and above

26

Staff identify as Aboriginal or Torres Strait Islander

12

Staff identify as having a disability

Source: Lismore City Council Annual Report 2017-18, LG Performance Excellence Program FY18 report

Council's Role and Responsibilities

Lismore City Council provides for the day-to-day needs of the community. In the 21st century, councils are responsible for much more than roads, rates and rubbish – we have a broader mandate to ensure a healthy economy, environment and society as well as providing strong civic leadership.

Council is a service provider, collaborator and advocate. Council's role in achieving the community's priorities and aspirations varies – sometimes we are directly responsible for achieving outcomes and sometimes we need to work with other agencies, organisations and governments to achieve what our community wants.

Service Provider

We provide more than 50 direct services to support the day-to-day functioning of our community.

Collaborator/Partner

We collaborate and partner with other agencies and organisations to achieve good outcomes for the community. We can't deliver everything ourselves, but we can support others to fulfil the community's long-term goals.

Advocate

We advocate on behalf of the community to State and Federal Governments for further services within our community. This often includes areas of health, housing, transport and education.

Collaborator/ Partner

The Quadrangle
Tourism and promotion
**Environmental planning
and protection**
Economic development
Affordable housing

Advocate

Expansion of health services
Public transport
Investment in Lismore CBD
**Government funding
for infrastructure**

Service Provider

Urban and rural roads
Waste collection
Public health and safety
Art gallery and libraries
Water and wastewater services
Town and land-use planning
Sport and recreation facilities
Airport management
Community and cultural events

Our Challenges

As we strive to achieve our community's vision, we must also address the challenges faced by our community, which could test us in the future. Some of these challenges are localised while others are felt regionally or across the State.

Financial

As the provider of programs, services and facilities to the community, our finances determine what we can and cannot provide to residents.

At present, the cost of delivering services is more than the revenue we receive. That's a big problem.

The reality is that costs and community expectations are escalating but our income is not

growing at the same pace. Like any household budget, this is not sustainable.

We must find solutions that either increase our income and/or reduce our costs. We will continue to improve efficiency particularly with what and how we procure goods and services, and plan to consult with the community on a special rate variation.

Community

Limited public transport

This can have social, environmental and economic impacts. Transport planning is essential for our community in the long-term so people can access the services they need.

Limited housing choice

A lack of smaller and higher density housing quantity and quality results in our residents, especially the ageing community, having little choice but to remain in larger homes or to move elsewhere. Lack of choice also impacts our ability to attract people to live and work in our region.

Changing social structures

As a society we are getting older, family structures and sizes are changing, and our communities are becoming more culturally diverse. Social connection and belonging is important for all people. The way we connect in our communities through public spaces, activities and facilities can help bring people together.

Environmental

River water quality and floodplain health

Drainage and flood mitigation infrastructure to allow agriculture on the floodplain has resulted in a severe degradation of the environment. Sediment, nutrient and chemical runoff also has a significant impact on our rivers. We need a coordinated approach to restore these sensitive areas through education and incentives for farmers and industries.

Fragmented native forest

Large parts of the Local Government Area have fragmented remnants of native vegetation. Lack of forest connectivity impacts the viability and dispersal of native species and can result in the erosion of gullies, spread of weeds and poor water quality.

Climate change

We are yet to recognise the full impacts of climate change on the environment and ecosystem-based industries such as farming and fishing. However, it is likely that more severe weather events (flood and fire) and prolonged dry or wet periods will impact on these economies and their infrastructure.

Economic

Stagnant population

The nature of our city is changing and we are seeing some traditional businesses close due to the rise of online platforms. Improving regional connectivity between key sectors such as education, health and retail and exploring migration incentives will become important enablers to ensure Lismore can address its static population.

Low business confidence

With the likelihood of more severe weather events, our river city can be seen as a high risk for business operators and investors. Greater incentives and setting a clear economic vision will increase Lismore's ability to attract businesses to invest and establish in the region.

Infrastructure

Insufficient resources to maintain community assets

Our revenue levels cannot maintain our current network of roads, footpaths, kerb, gutters, buildings, parks and playgrounds. We have a backlog of maintenance that is not being addressed adequately.

Delivering best value for money

Because of the shortfall in funding for the renewal of Council's assets, we need to make sure that the money we do have is spent wisely and delivers the most value to our community. In a practical sense, this might mean leaving a road that is long overdue to be rebuilt, in order to spend that same amount of money on five other roads to prevent them from getting to the same poor condition.

Resourcing Strategy

The Resourcing Strategy provides information on what resources (money, assets and people) Council needs to implement the Imagine Lismore Delivery Program and Operational Plan.

A Resourcing Strategy ensures we know what we need to fulfil the commitments we've made.

The Resourcing Strategy contains three separate plans – a Long Term Financial Plan, Asset Management Plans, and a Workforce Management Plan – which form part of Council's Integrated Planning & Reporting documents.

Long Term Financial Plan

The Long Term Financial Plan is a financial assessment of all recurrent activities and projects that are planned over the short, medium and long term. It is reviewed and updated annually as part of the development of the Operational Plan. The 2019-20 annual review of the Long Term Financial Plan 2019-2029 will address significant financial issues raised as a result of an independent due diligence audit in 2018-19.

The Long Term Financial Plan highlights the progress towards long-term financial sustainability. Financial sustainability is broadly defined as Council's financial ability to deliver acceptable, affordable and ongoing services to its community.

Council's road to long-term financial sustainability is challenging, especially the need to increase

infrastructure assets funding. We need to respond effectively to changes in how we deliver services and programs, and how these are funded and delivered by Council.

Rather than an ad-hoc approach, Council has developed the Long Term Financial Plan in conjunction with Asset Management Plans and a Workforce Management Plan to best coordinate its resources, assets and people. The key focus areas to address the necessary changes are to:

- a) explore all options to significantly increase funding for the renewal and maintenance of infrastructure assets; and
- b) ongoing review of services and service levels.

Workforce Management Plan

Workforce Management Planning details how we will ensure we have the right people with the right skills in the right place at the right time. In the period of this program, we aim to deliver a skilled and diverse workforce and increase equal access to opportunities and benefits relating to employment, promotion and training.

We will foster an organisational culture which recognises and respects the social and cultural backgrounds of all staff and customers. We will

modernise employee management practices to safeguard merit-based decisions, and promote constructive fair workplace behaviour.

Refreshed corporate management procedures and processes will integrate strategy, business planning, financial considerations and workforce management planning. Senior leadership will be accountable to lead the required culture and deliver a modernised work environment to ensure effective attraction and retention of a high performing workforce.

Asset Management Plans

Council has prepared Asset Management Plans for all of its asset categories, including roads, buildings, water and wastewater, stormwater, parks and recreation, and other Council-owned land.

The Plans provide information about the funding of maintenance activities, major projects and service levels associated with each asset category.

All Plans are based on current funding levels and the adopted works program, and Council is currently resourced to deliver these.

However, each Asset Management Plan has identified a significant shortfall between the funding that is allocated and the funding that is needed to properly manage our infrastructure. In the event that additional funding becomes available, Council would need to review its Resourcing Strategy to deliver the additional works and projects.

These are living documents that are continually reviewed and improved in response to changes in priorities set by Council.

Rating Strategy

Special Rate Variation

Introduction

The phrase 'roads, rates and rubbish' unfortunately does local government a great disservice. Yes, the three Rs are a core part of our service, but they are just a fraction of what councils actually do.

Local government is the playgrounds and sportsgrounds your kids use, the events and festivals you enjoy, the books you borrow from the library, the pools you swim in. It's the footpaths and walking trails where you enjoy a morning walk, the park where you take your dog, and the outdoor dining area where you enjoy a morning coffee.

Councils also undertake hundreds of activities that are behind-the-scenes, from the protection

of heritage buildings and the management of public facilities like City Hall to the maintenance of stormwater drains to protect our river from pollution.

All of this and much more contributes to our quality of life – and it all comes at a cost.

Council's Long Term Financial Plan shows that our costs now exceed our income. As anyone who runs a household budget knows, this is not sustainable.

As a result, Council is proposing a Special Rate Variation (SRV) to increase our revenue, which would be introduced progressively over three to five years.

Context

Lismore is a regional city with a total population of 43,135, making it the second largest population in the region after Tweed Shire.

Our city offers a wide variety of professional and retail services, arts and cultural activities, sporting and entertainment facilities, and community events.

Our city is home to major public and private hospitals, tertiary education services and a regional airport. We are the heart of the Northern Rivers and Council provides all the

necessary services and infrastructure to support our region's needs.

The additional income generated by a proposed SRV would place Council's rating structure in line with that of other regional cities in NSW.

The comparison table on page 23 shows how Lismore measures up against other regional centres. This is more relevant than comparing ourselves with surrounding councils in the Northern Rivers.

Special Rate Variation

Table 1. City Council Rating Comparison

Council	Average Residential Rate	Average Business Rate	Population
Lismore City Council	\$1,150	\$4,365	43,125
Albury City Council	\$1,242	\$5,281	51,000
Orange City Council	\$1,770	\$5,767	41,809
Tamworth Regional Council	\$1,840	\$5,705	61,121
Port Macquarie-Hastings Council	\$2,267	\$7,267	78,000

The Proposed SRV

Later this year, Council will undertake community consultation with the broader community as well as targeted focus groups to have a genuine and detailed discussion about the proposed SRV.

Council is proposing to apply to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a permanent SRV. This would be introduced progressively over a three to five year period.

The staged increase would enable Council to achieve the following:

- Funding current service delivery expectations;
- Improved roads and footpaths in urban and rural areas;
- Economic growth within the city via support for new business growth and investment; and
- Better parks and recreation facilities to support a healthy community.

Like many NSW councils, Lismore City Council is facing the challenge of balancing community expectations with future financial sustainability.

Our local roads, footpaths, parks and other community assets require ongoing maintenance, upgrades and replacement over and above available funding to meet community needs. If we do not raise more revenue to

maintain and upgrade these assets, they will deteriorate over time, costing us more to repair and replace in the long term.

Another key aim of the SRV is to increase Council's revenue in order to pass on a rate reduction to businesses that pay the high inner CBD business rate. Council has consistently said over many years that it wishes to relieve the rate burden on these businesses.

Council also wishes to have capacity to invest in a regional 'City Deal' in future years. These deals include a 10-year plan to build major new infrastructure and services with an injection of tens of millions of dollars from state and federal governments. Council needs capacity to invest should this important opportunity become available.

As things currently stand, Council's revenue is regulated under rate pegging. IPART sets a rate peg which limits the amount that councils can increase rates from one year to the next. For many years, the rate peg has not kept pace with the cost to maintain infrastructure and provide services to the community.

Without a rate increase, infrastructure would deteriorate further in coming years and Council would need to cut services in order to ensure income meets expenditure.

Rating Strategy

Special Rate Variation continued

Community benefits

The proposed SRV would provide a range of benefits to the community in three key areas.

Roads and footpaths

Maintain roads adequately and continue to increase sealed road repairs. Over a 10-year period, this would see an improvement in our entire road network and a decrease in our infrastructure backlog.

Improving the local economy

As a regional city, Lismore is a key driver for the Northern Rivers economy. Additional funds

would enable Council to improve our CBD and riverbank areas, attract new businesses through incentives, and reduce the rate burden on inner CBD businesses.

People and Parks

Upgrade parks, playgrounds and sporting facilities.

These three focus areas deliver on helping families, motorists, businesses and the wider community by ensuring our service levels do not decrease, but rather get better over time.

Impact on ratepayers

The proposed SRV is for a staged, multi-year rate increase, commencing 2020-21, to be retained permanently in the rates base.

In the first year, a roads component of the SRV would raise \$4.5 million. In the second year, an economic development component would raise a further \$1.6 million. A final component to support parks and recreation will commence by 2023-24; however, continued investigation is required before this component can be quantified. Further details will be provided to ratepayers during community consultation.

The total cumulative percentage increase is 31.4% of Council's total rating income by 2023-24, which includes an assumed annual rate peg of 2.5%.

All ratepayers will be impacted by the rate peg increase and the components of the SRV. The impact of the proposed SRV on each ratepayer depends on their rating category and the NSW Valuer General's land value for their rated land.

The following tables indicate how the average ratepayer across all rating categories would be impacted by the proposed SRV.

Impact on Ratepayers

Table 2. Average annual rates including rate pegging* only over five years

Rating Category	Average Valuation	2019/20	2020/21	2021/22	2022/23	2023/24
Residential - Urban/Village	\$133,000	\$1,229	\$1,260	\$1,291	\$1,323	\$1,357
Residential - Rural	\$226,000	\$1,544	\$1,583	\$1,622	\$1,663	\$1,704
Farmland	\$414,000	\$2,471	\$2,533	\$2,596	\$2,661	\$2,728
Business - Urban	\$265,000	\$4,647	\$4,763	\$4,882	\$5,004	\$5,129^
Business - Inner CBD	\$146,000	\$8,647	\$8,863	\$9,085	\$9,312	\$9,545^
Business - Other	\$165,000	\$1,784	\$1,829	\$1,874	\$1,921	\$1,969
Business - Nimbin	\$184,000	\$2,451	\$2,512	\$2,575	\$2,639	\$2,705

Table 3. Average annual rates including SRV† over five years

Rating Category	Average Valuation	2019/20	2020/21	2021/22	2022/23	2023/24
Residential - Urban/Village	\$133,000	\$1,229	\$1,438	\$1,537	\$1,575	\$1,615
Residential - Rural	\$226,000	\$1,544	\$1,806	\$1,931	\$1,979	\$2,029
Farmland	\$414,000	\$2,471	\$2,890	\$3,090	\$3,167	\$3,246
Business - Urban	\$265,000	\$4,647	\$5,437	\$5,812	\$5,957	\$6,002^
Business - Inner CBD	\$146,000	\$8,647	\$10,116	\$10,815	\$11,085	\$11,168^
Business - Other	\$165,000	\$1,784	\$2,087	\$2,231	\$2,287	\$2,344
Business - Nimbin	\$184,000	\$2,451	\$2,867	\$3,065	\$3,142	\$3,220

Table 4. Impact of SRV over five years

Rating Category	Average Valuation	2019/20	2020/21	2021/22	2022/23	2023/24	Total 5-yr impact
Residential - Urban/Village	\$133,000	\$0	\$178	\$246	\$252	\$258	\$934
Residential - Rural	\$226,000	\$0	\$223	\$309	\$317	\$324	\$1173
Farmland	\$414,000	\$0	\$357	\$494	\$506	\$519	\$1876
Business - Urban	\$265,000	\$0	\$674	\$930	\$953	\$873^	\$3429
Business - Inner CBD	\$146,000	\$0	\$1,253	\$1,730	\$1,774	\$1,623^	\$6380
Business - Other	\$165,000	\$0	\$258	\$357	\$366	\$375	\$1355
Business - Nimbin	\$184,000	\$0	\$355	\$490	\$502	\$515	\$1862

* rate peg is 2.7% in 2019/20 and assumes 2.5% per year from years 2 to 5

† includes rate pegging

^ business ratepayers affected by expiry of SBRVL

Rating Strategy

Special Rate Variation continued

What alternatives were investigated?

Before considering the SRV, Council explored and implemented a number of strategies in an attempt to avoid or minimise any rate rise. These included:

1. Funding the required increase from general revenue – this would require substantial cuts or even elimination of services in other areas.
2. User fees and charges – this was not considered feasible and would be impracticable to implement. For example, Council does not have authority to implement road tolls nor would it be practical to implement entry fees for public parks.
3. Borrowings – these were not considered feasible as the need is for recurrent expenditure on an annual and ongoing basis. Large, one-off borrowings would further exacerbate backlog ratios and our financial sustainability challenge. Loans would need to be repaid thus further impacting annual programs.
4. Reserves – there are no available funds in reserve to redirect to annual operating expenditure.
5. Grant funds – Council could seek to rely on grant funds, however, there are no grant programs that deliver ongoing funding to the level required to address these issues.

Consultation

There will be direct consultation with the community to obtain a clear indication of support or otherwise for the proposed SRV.

The consultation process will include:

- A dedicated consultation page on Your Say Lismore, Council's online engagement hub, including information about the SRV and how you can provide feedback, e.g. through an online community-wide survey with clear options for people to choose from.
- Promotion of the consultation process via media coverage, articles in our fortnightly newsletter Local Matters and specific pages on our website.
- Face-to-face workshops with a demographically representative, random selection of community members.
- Information kiosks at local events and other workshops.

Timelines and next steps

Council proposes to undertake a community consultation from 1 August 2019. This would allow community feedback to be sought and a report provided to Council by November 2019.

Should Council resolve to proceed with an SRV, an application would be made to IPART in February 2020. If successful, the first stage of the SRV would take effect from 1 July 2020.



**Operational Plan
2019-2020
Activities**

An inclusive and healthy community



“

An inclusive and healthy community is connected to community wellbeing, a healthy lifestyle, social connections, and a feeling of belonging and acceptance.

”

10-year objectives

A1

Our community is safe, happy and healthy.

A2

We recognise our Aboriginal and Torres Strait Islander community and cultures.

A3

Our sporting facilities and recreational spaces encourage active and passive community participation.

A4

Our community is a desirable place to live, an easy place to work and a welcoming place to visit.

A5

Our community has access to essential services.

Community Strategic Plan

A1 Our community is safe, happy and healthy.

Delivery Program

A1.1 Support community members to participate in healthy eating and active living.

A1.2 Provide responsive emergency management and emergency prevention services.

A1.3 Maintain public health, safety and amenity.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	A1.1.1	Offer and promote a range of aquatic and fitness programs at the Goonellabah Sports and/ or Aquatic Centre and Lismore Memorial Baths.	Major Recreation & Cultural Facilities	
	A1.2.1	Participate in the Northern Rivers Local Emergency Management Committee.	Assets	Northern Rivers Emergency Management Plan (EMPLAN)
	A1.2.2	Provide funding and in-kind support to NSW Rural Fire Service to provide local brigade vehicles, firefighting equipment, training and building maintenance.	Assets	Northern Rivers Bushfire Risk Management Plan
	A1.2.3	Provide funding to Fire and Rescue NSW to operate the service.	Assets	
	A1.2.4	Participate in regular meetings of the Floodplain Management Committee to monitor flood risk and mitigation needs.	Integrated Planning	
	A1.2.5	Review and update the Lismore Floodplain Risk Management Plan 2015. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Secure State Government funding ▶ Engage consultant to prepare new Plan 	Integrated Planning	
	A1.2.6	Excavate the Lismore floodway. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Engage contractor ▶ Complete site establishment and preparation ▶ Commence excavation 	Assets	

Ref	Activities 2019 – 2020	Responsibility	Linkage
A1.3.1	Inspect and register commercial businesses offering food for sale or skin penetration/beauty treatments to ensure compliance with food safety and public health standards.	Development & Compliance	
A1.3.2	Inspect swimming pools to ensure compliance with NSW legislation.	Development & Compliance	Swimming Pool Fencing Management Policy
A1.3.3	Certify and audit commercial and industrial buildings to ensure adequate fire safety.	Development & Compliance	Fire Safety Management Policy and Strategy
A1.3.4	Undertake regular parking patrols to ensure compliance with adopted parking strategies.	Development & Compliance	CBD & hospital car parking strategies
A1.3.5	Encourage responsible pet ownership through education programs and take appropriate action in response to complaints about companion animals.	Development & Compliance	Companion Animals Plan
A1.3.6	Remove abandoned vehicles and wandering stock from public places in accordance with adopted procedures and NSW legislation.	Development & Compliance	
A1.3.7	Implement and manage CitySafe program in the Lismore CBD. CitySafe includes the provision and maintenance of Lismore and Nimbin CCTV cameras, representation on the CitySafe Committee, Lismore Late Nighter bus service, etc.	Development & Compliance	Liquor Accord agreement
A1.3.9	Work with Essential Energy to ensure appropriate street lighting is provided and properly maintained within the Lismore LGA.	Assets	

Operational Plan

Community Strategic Plan

A2 We recognise our Aboriginal and Torres Strait Islander community and cultures.

Delivery Program*

A2.3 Implement actions in the 'Innovate' Reconciliation Action Plan (RAP) to build relationships and respect, and provide employment and procurement opportunities.

A2.4 Conserve items, areas and places of Aboriginal cultural heritage significance.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	A2.3.1	Ensure Council's Aboriginal Advisory Group meets quarterly to provide community representation and advice to Council on local government matters affecting Aboriginal and Torres Strait Islander people.	Integrated Planning	'Innovate' Reconciliation Action Plan
	A2.3.2	Continue to observe cultural protocols, such as Welcome to Country and Acknowledgement of Country at the commencement of all Council meetings, external meetings and public events.	General Manager's Office	'Innovate' Reconciliation Action Plan
	A2.3.3	Continue to display Aboriginal and Torres Strait Islander flags in Council Chambers and hoist daily at Council's Corporate Centre.	General Manager's Office	'Innovate' Reconciliation Action Plan
	A2.3.4	Celebrate and participate in National Reconciliation Week by hosting events to promote reconciliation within Council.	General Manager's Office	'Innovate' Reconciliation Action Plan
	A2.3.5	Host annual NAIDOC Family Day to provide information and services to local Aboriginal and Torres Strait Islander people and encourage understanding and cultural sharing between Aboriginal and non-Aboriginal community members.	Major Recreation & Cultural Facilities	'Innovate' Reconciliation Action Plan
	A2.3.6	Improve Aboriginal and Torres Strait Islander employment outcomes within Council's workforce. Priorities for 2019-20 include: <ul style="list-style-type: none"> ▶ Maintain at least 6% Aboriginal and Torres Strait Islander representation within Council's workforce ▶ Provide traineeships and apprenticeships for Aboriginal and Torres Strait Islander applicants that lead to ongoing employment opportunities 	People & Workplace Development	'Innovate' Reconciliation Action Plan, Equal Employment Opportunity Management Plan

*Not all Delivery Program strategies are active this financial year.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	A2.3.7	Provide Cultural Awareness and Competency Training for new staff at induction. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Identify appropriate content and method of delivery ▶ Coordinate training delivery ▶ Evaluate and report quarterly to RAP Working Party 	People & Workplace Development	'Innovate' Reconciliation Action Plan, Equal Employment Opportunity Management Plan
	A2.3.8	Actively monitor the implementation of actions in the RAP through the RAP Working Group.	People & Workplace Development	'Innovate' Reconciliation Action Plan
	A2.3.9	Review, refresh and update RAP. Milestones include: <ul style="list-style-type: none"> ▶ Seek feedback and endorsement from Reconciliation Australia on updated RAP ▶ Launch updated RAP 	People & Workplace Development	'Innovate' Reconciliation Action Plan
	A2.4.1	Ensure Council rezoning planning proposals, and development applications, and all infrastructure works address potential Aboriginal cultural heritage and significance to ensure any impact is avoided.	Integrated Planning	Local Environmental Plan

Community Strategic Plan

A3 Our sporting facilities and recreational spaces encourage active and passive community participation.

Delivery Program

A3.1	Provide a major parkland that caters for the local and regional community while providing economic benefits to the CBD.
A3.2	Provide high quality open spaces, parks and reserves.
A3.3	Provide high quality sporting facilities to meet the diverse needs of the community.

Operational Plan

Ref	Activities 2019 – 2020	Responsibility	Linkage
A3.1.1	Continue to pursue the development of a major regional recreation space, 'Lismore Park'.	Major Recreation & Cultural Facilities	
A3.2.1	Maintain existing open spaces, parks and gardens.	Civic Services	Asset Management Plan for Parks and Recreation
A3.2.2	Upgrade Heritage Park recreation facilities including water play, adventure and toddler equipment. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Concept design finalised ▶ Contractor engaged ▶ Construction completed 	Assets	Sport and Recreation Plan
A3.2.3	Upgrade Riverview Park amenities. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Contractor engaged ▶ Demolition and reconstruction completed 	Assets	Sport and Recreation Plan
A3.2.4	Upgrade Dawson Street amenities. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Secure required approvals for construction ▶ Engage contractor ▶ Complete construction 	Assets	Sport and Recreation Plan
A3.2.5	Upgrade flood lighting at Hepburn Park. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Engage contractor ▶ Complete installation 	Assets	Sport and Recreation Plan

Ref	Activities 2019 – 2020	Responsibility	Linkage
A3.2.6	Lobby support for the Tweed Byron Hinterland Trails project. Milestones for 2019-20 include: ▶ Engage stakeholders to identify project objectives ▶ Explore funding opportunities	Economic Development	
A3.2.7	Maintain the Lismore, Goonellabah and Nimbin Skate parks.	Civic Services	Asset Management Plan for Parks and Recreation
A3.3.1	Operate the Goonellabah Sports and Aquatic Centre and the Lismore Memorial Baths aquatic facilities.	Major Recreation & Cultural Facilities	
A3.3.2	Review and update the Sport and Recreation Plan. Milestones for 2019-20 include: ▶ Completion of draft plan ▶ Council adoption of draft plan ▶ Public exhibition	Major Recreation & Cultural Facilities	Sport and Recreation Plan
A3.3.3	Continue to redevelop Albert Park Baseball/Softball Complex. Milestones for 2019-20 include: ▶ Renovate all four fields ▶ Complete refurbishment of grandstand and office spaces	Assets	Sport and Recreation Plan
A3.3.4	Continue to develop Oakes and Crozier Sporting Precinct. Milestones for 2019-20 include: ▶ Complete detailed design ▶ Call for tenders for construction of public amenities, grandstand refurbishment, and spectator facilities ▶ Engage contractors ▶ Commence construction	Assets	Sport and Recreation Plan
A3.3.5	Construct an international standard mountain bike facility at Southern Cross University. Milestones for 2019-20 include: ▶ Complete design for the circuit ▶ Call for tenders for constructions ▶ Commence construction	Assets	Sport and Recreation Plan
A3.3.6	Redevelop Lismore Netball Complex. Milestones for 2019-20 include: ▶ Complete shade and shelter enhancements and construction of two new bitumen courts	Assets	Sport and Recreation Plan

Operational Plan

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	A3.3.7	Enhance the Italo football facility with the provision of new lighting, fencing and spectator facilities. Milestones for 2019-20 include: ▶ Complete lighting, shading and spectator enhancements	Assets	Sport and Recreation Plan
	A3.3.8	Enhance the Lismore Basketball Stadium. Milestones for 2019-20 include: ▶ Complete stadium enhancements ▶ Refurbish carpark	Assets	Sport and Recreation Plan
	A3.3.9	Upgrade Regional Hockey Centre grandstands at Hepburn Park. Milestones for 2019-20 include: ▶ Complete construction of six grandstands	Assets	Sport and Recreation Plan

Community Strategic Plan	A4	Our community is a desirable place to live, an easy place to work and a welcoming place to visit.
--------------------------	-----------	--

Delivery Program	A4.1	Promote positive attitudes and behaviours toward people with disability.
	A4.2	Create liveable communities for all.
	A4.3	Support access to meaningful employment to cater for community diversity.
	A4.4	Improve systems and processes to ensure accessibility for all.

Ref	Activities 2019 – 2020	Responsibility	Linkage
A4.1.1	Facilitate quarterly Disability Access & Inclusion Advisory Group meetings aimed at providing advice to Council on disability access and inclusion.	Integrated Planning	Disability Inclusion Action Plan
A4.1.2	Promote the 'Missed Business Guide' to business owners to encourage better access and patronage for people with a disability.	Economic Development	Disability Inclusion Action Plan
A4.1.3	Assist developers and property owners to identify ways of improving accessibility through the 'Tradies Good Guide to Access' booklet.	Development & Compliance	Disability Inclusion Action Plan
A4.1.4	Waive fees for development applications for accessibility improvements.	Development & Compliance	Disability Inclusion Action Plan
A4.1.5	Continue to build the collection of accessible resources at the Lismore Library.	Richmond Tweed Regional Library	Disability Inclusion Action Plan
A4.1.6	Program activities for artists and audiences living with a disability.	Major Recreation & Cultural Facilities	Disability Inclusion Action Plan
A4.1.7	Provide regular updates to the community on progress of implementation of the Disability Inclusion Action Plan, including through progress reports and the annual report.	Integrated Planning	Disability Inclusion Action Plan

Ref	Activities 2019 – 2020	Responsibility	Linkage
A4.2.1	Continue to establish the shared pathway network which incorporates accessible standards as funding becomes available.	Assets	Disability Inclusion Action Plan, Pedestrian Access & Mobility Plan, Cycleway Plan
A4.2.2	Provide and maintain hoists at the Lismore Memorial Baths and Goonellabah Sports & Aquatic Centre.	Major Recreation & Cultural Facilities	Disability Inclusion Action Plan
A4.2.3	Ensure Council events are accessible to all members of the community.	Major Recreation & Cultural Facilities	Disability Inclusion Action Plan
A4.3.1	Review current recruitment, induction and on boarding practices to improve accessibility for applicants with disability. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Identify opportunities for improvement ▶ Conduct Request for Quote process for service providers in disability employment to provide recruitment process advice ▶ Develop business case and project plan ▶ Develop and implement action plan 	People & Workplace Development	Disability Inclusion Action Plan, Equal Employment Opportunity Management Plan
A4.3.2	Encourage external applicants with a disability to apply by including relevant information about job requirements.	People & Workplace Development	Disability Inclusion Action Plan, Equal Employment Opportunity Management Plan
A4.4.1	Review the Pedestrian Access and Mobility Plan (PAMP). Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Secure funding from Roads and Maritime Services ▶ Engage consultant to review and update PAMP ▶ Council adoption 	Assets	Pedestrian Access and Mobility Plan (PAMP), Disability Inclusion Action Plan
A4.4.2	Ensure Council's ordinary meetings held in Council Chambers are delivered via live streaming and with a hearing loop.	Information & Customer Services	Disability Inclusion Action Plan
A4.4.3	Maintain Read Speaker technology to make Council's website more accessible for people with a vision impairment.	Information & Customer Services	Disability Inclusion Action Plan
A4.4.4	Provide AUSLAN interpreter services at Lismore Regional Gallery events and other Council events upon request.	Major Recreation & Cultural Facilities	

Operational Plan

Community Strategic Plan	A5	Our community has access to essential services.
--------------------------	-----------	--

Delivery Program	A5.1	Provide suitable and well-planned cemeteries, chapel and crematorium services.
	A5.2	Assist in improving regional health facilities and services in Lismore.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	A5.1.1	Operate the Lismore Memorial Gardens, Crematorium and cemeteries across the Lismore LGA, and provide memorial options and burial advice to the community.	Commercial Services	Lismore Memorial Gardens Masterplan
	A5.1.2	Extend the footprint of Lismore Memorial Gardens and Crematorium. Major milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Finalise subdivision of acquired land ▶ Prepare for the sale of adjacent properties 	Assets	Lismore Memorial Gardens Masterplan
	A5.2.1	Continue partnership with Lismore Base Hospital, University Centre for Rural Health, Southern Cross University, St Vincent's Private Hospital and allied health professionals to address emerging health needs.	Integrated Planning	

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Public Health & Safety	Proportion of levee inspections completed on schedule	%	Development & Compliance
Public Health & Safety	On-site Sewage Management System Program – number of inspections of existing systems	#	Development & Compliance
Public Health & Safety	Proportion of annual inspections of registered fixed, mobile and temporary premises completed	%	Development & Compliance
Public Health & Safety	Number of companion animal seizures	#	Development & Compliance
Public Health & Safety	Total number of swimming pool fences inspected in compliance with NSW legislation	#	Development & Compliance
Equal Employment Opportunity	Proportion of total employees that identify as Aboriginal and Torres Strait Islander	%	People & Workforce Development
Sport and Recreation	Proportion of amenity inspections at parks sites completed on schedule	%	Civic Services
Sport and Recreation	Number of unplanned pool closures (Goonellabah Sports & Aquatic Centre and Lismore Memorial Baths)	#	Major Recreation & Cultural Facilities
Sport and Recreation	Community satisfaction with Goonellabah Sports & Aquatic Centre, Lismore Memorial Baths and Nimbin Pool	%	Major Recreation & Cultural Facilities
Sport and Recreation	Number of visitors to GSAC and LMB	#	Major Recreation & Cultural Facilities
Access & Inclusion	Percentage of people with disability who are satisfied with Council's accessible public toilets; footpaths; public spaces; recreation services; community facilities; libraries; and cultural activities	%	Assets
Access & Inclusion	Number of community projects and campaigns delivered that raise awareness of the positive contribution people with disability make to the community	#	Integrated Planning
Access & Inclusion	Number of partnership projects delivered	#	Integrated Planning
Access & Inclusion	Increase in the proportion of Council employees that identify as living with a disability	%	People & Workforce Development
Cemeteries & Crematorium	Community satisfaction with Council's cemeteries and crematorium	%	Commercial Services



**A prosperous
and vibrant city**

“

A prosperous and vibrant city has a resilient economy with a diversity of business, a thriving cultural and artistic life, and an attractive, welcoming city centre.

”

10-year objectives

B1

Our community has diverse business and industry as well as opportunities for investment and growth.

B2

Our city and villages are attractive meeting places that provide for diverse activity and strengthen our social connections.

B3

Our community has a diverse and thriving arts and cultural life.

B4

Our community is connected and convenient.

Community Strategic Plan	B1	Our community has diverse business and industry as well as opportunities for investment and growth.
--------------------------	-----------	--

Delivery Program	B1.1	Support and encourage a diverse and competitive mix of business and industry.
	B1.2	Promote Lismore city centre through the Lismore Business Promotion Program.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	B1.1.1	Work collaboratively to build and maintain relationships with private and public sector stakeholders to support projects of economic benefit.	Economic Development	Economic Development Strategy
	B1.1.2	Support business development, innovation and economic activity through initiatives such as 'Smart Cities' 'City Deals'.	Economic Development	Economic Development Strategy
	B1.1.3	Create a new collection of marketing materials to market investment and business assistance services available. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Development and design of content ▶ Website content updates 	Economic Development	Economic Development Strategy
	B1.2.1	Promote, advertise and market Lismore and its businesses through the existing 'Come to the Heart' brand. Priorities for 2019-20 include stocktake sales, Christmas campaign and general ongoing marketing and promotion.	Major Recreation & Cultural Facilities	Lismore Business Promotion Program

Community Strategic Plan

B2 Our city and villages are attractive meeting places that provide for diverse activity and strengthen our social connections.

Delivery Program	B2.1	Facilitate ongoing growth opportunities and improvements within the Lismore CBD.
	B2.2	Use place making to enhance, activate and manage the CBD, Quadrangle and CBD riverbank precincts.
	B2.3	Facilitate unique events that celebrate our diversity and deliver social and economic benefits to the community.
	B2.4	Provide socially inclusive, vital and welcoming services that support the educational, social and recreational needs of the community.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	B2.1.1	Work with key stakeholders to develop and document an action plan to inform economic priorities for the CBD. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Undertake consultation and research ▶ Develop and document action plan ▶ Promote initiatives identified 	Economic Development	Economic Development Strategy
	B2.1.2	Facilitate construction of serviced apartment accommodation in close proximity to the CBD.	Assets	Central Growth Corridor strategy
	B2.1.3	Facilitate construction of A-grade office space in close proximity to the Lismore CBD.	Assets	Central Growth Corridor strategy
	B2.1.4	Investigate funding opportunities to provide a new library and underground public carpark in conjunction with the serviced apartments and A-grade office space in the CBD precinct of the Central Growth Corridor.	Assets	Central Growth Corridor strategy
	B2.2.1	Collaborate with partner organisations to generate and promote a diverse cultural program to activate the Quadrangle space. Key priorities for 2019-20 include: <ul style="list-style-type: none"> ▶ Invitation for artistic companies to test new place making and creative ideas in the Quad, through the Plein Air Residency Program ▶ Monthly Backyard Music program to showcase local emerging musicians ▶ Public call out for sustainable and innovative solutions to provide shade in The Quad over summer ▶ Playground Kids Festival 	Major Recreation & Cultural Facilities	

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	B2.3.1	Host, support and promote a range of annual events including Lismore Lantern Parade, Masters Games, Eat the Street, Carols by Candlelight.	Major Recreation & Cultural Facilities	
	B2.3.2	Explore an event planning strategy to support economic activation. Milestones for 2019-20 include: ▶ Conduct research to investigate strategies and priorities	Economic Development	Economic Development Strategy, Transformation Program
	B2.3.3	Implement the event planning strategy. Milestones for 2019-20 include: ▶ Commence implementation of priority actions	Major Recreation & Cultural Facilities	Economic Development Strategy
	B2.3.4	Mentor, support and train local event practitioners and provide research and evaluation assistance to local events.	Major Recreation & Cultural Facilities	
	B2.3.5	Promote and manage an annual calendar of events on behalf of the local events industry.	Major Recreation & Cultural Facilities	
	B2.3.6	Proactively seek and bid for new events and conferences for the city and region.	Major Recreation & Cultural Facilities	
	B2.4.1	Operate the Lismore and Goonellabah Libraries.	Richmond Tweed Regional Library	
	B2.4.2	Deliver free or low cost literacy programs through the Lismore and Goonellabah Libraries, including book clubs, story time, baby bounce, and author talks.	Richmond Tweed Regional Library	
B2.4.3	Operate a Mobile Library to service outlying villages in the region.	Richmond Tweed Regional Library		

Community Strategic Plan

B3 Our community has a diverse and thriving arts and culture scene.

Delivery Program*	B3.1	Provide arts and cultural facilities and experiences for a wide audience.
	B3.3	Provide a framework for ongoing public art and cultural growth.
	B3.4	Support cultural partnerships and collaborations.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	B3.1.1	Operate the Lismore Regional Gallery and the Quadrangle.	Major Recreation & Cultural Facilities	
	B3.1.2	Stage regular exhibitions, workshops, talks and creative events at the Lismore Regional Gallery for the community to connect and learn.	Major Recreation & Cultural Facilities	
	B3.3.1	Implement public art projects in consultation with the Public Art Reference Group.	Major Recreation & Cultural Facilities	
	B3.4.1	Work with NORPA to support the Cultural Alliance and the continued operation of Lismore City Hall.	Integrated Planning	
	B3.4.2	Work with NORPA to construct illuminated event signage.	Assets	

*Not all Delivery Program strategies are active this financial year.

Community Strategic Plan	B4	Our community is connected and convenient.
--------------------------	----	--

Delivery Program	B4.1	Maintain regular passenger transport to Lismore and the region.
	B4.2	Maintain and develop airport and aviation services.
	B4.3	Advocate for regional integrated transport services.
	B4.4	Provide footpaths, cycle ways and pedestrian access that are safe and serviceable.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	B4.1.1	Upgrade the Lismore Regional Airport. Milestones for 2019-20 include: ▶ Completion of plane parking area ▶ Installation of security fencing	Commercial Services	Lismore Regional Airport Infrastructure Funding (Restart NSW Funding)
	B4.2.1	Ensure compliance of Lismore Regional Airport with the Civil Aviation Safety Authority (CASA), Australian Transport and Safety Bureau (ATSB) and Air Services Australia.	Commercial Services	Airport Plan of Management
	B4.2.2	Investigate alternative uses for the Lismore Regional Airport.	Economic Development	Economic Development Strategy
	B4.3.1	Provide support to the operation of the Lismore Late Nighter bus service.	Development & Compliance	City Safe Program, Crime Prevention Plan
	B4.4.1	Undertake projects within Council's Cycleway Plan as funding permits.	Assets	Cycleway Plan
	B4.4.2	Improve pedestrian access by upgrading facilities in accordance with the Pedestrian Access and Mobility Plan (PAMP) as funding permits.	Assets	Pedestrian Access and Mobility Plan
	B4.4.3	Undertake annual inspections and required maintenance of the footpath and cycleway network.	Civic Services	

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Libraries & Information	Number of visitors to Lismore and Goonellabah libraries	#	Richmond Tweed Regional Library
Libraries & Information	Number of items borrowed from Lismore and Goonellabah libraries	#	Richmond Tweed Regional Library
Arts & Culture	Number of visitors to Lismore Regional Gallery	#	Major Recreation & Cultural Facilities
Arts & Culture	Community satisfaction with Lismore Regional Gallery	%	Major Recreation & Cultural Facilities
Arts & Culture	Number of exhibitions staged at Lismore Regional Gallery	#	Major Recreation & Cultural Facilities
Transport	Number of non-conformance reports at Lismore Regional Airport	#	Commercial Services
Transport	Number of General Aviation aircraft movements	#	Commercial Services



Our natural environment

“

We value our natural environment and actively work to protect and enhance our natural assets, use our resources wisely, and grow sustainability.

”

10-year objectives

C1 Our waterways and catchments are healthy.

C2 We are committed to resource recovery, waste management and recycling innovation.

C3 We are committed to environmental sustainability.

C4 Our diverse natural environment is protected and enhanced.

Community Strategic Plan

C1 Our waterways and catchments are healthy.

Delivery Program

C1.1 Enhance riparian vegetation and manage off-stream impacts to improve water quality..

C1.2 Provide a safe and serviceable stormwater drainage system.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	C1.1.1	Through the Rural Landholder Initiative, collaborate with landowners to restore riparian vegetation in areas covered by the Coastal Zone Management Plan.	Integrated Planning	Coastal Zone Management Plan for the Richmond River Estuary, Biodiversity Management Strategy
	C1.1.2	Undertake weed control and revegetation in priority urban riparian areas.	Integrated Planning	Biodiversity Management Strategy
	C1.1.3	Manage the impacts of development in water catchment areas through compliance with the Lismore Local Environment Plan (clause 6.4) and Council's On-Site Wastewater Management Strategy.	Development & Compliance	Onsite Sewerage Management Plan, Local Environmental Plan 2012
	C1.1.4	Collaborate with the NSW State Government, neighbouring Councils, and community groups to develop strategies to improve the health of the Wilsons and Richmond Rivers. Milestone for 2019-20 includes: ▶ Complete scoping study for the Richmond Catchment Coastal Management Program	Integrated Planning	Coastal Management Act
	C1.2.1	Undertake annual inspections and required maintenance and renewal of stormwater drainage network.	Assets	
	C1.2.2	Complete the annual stormwater capital works program including projects identified in the Urban Stormwater Management Plan.	Assets	Urban Stormwater Management Plan
	C1.2.3	Review and update the Stormwater Asset Management Plan. Milestones for 2019-20 include: ▶ Complete update ▶ Council adoption	Assets	Stormwater Asset Management Plan

Community Strategic Plan	<h1 style="font-size: 48px; margin: 0;">C2</h1> <h2 style="font-size: 24px; margin: 0;">We are committed to resource recovery, waste management and recycling innovation.</h2>
--------------------------	--

Delivery Program	<h3 style="font-size: 24px; margin: 0;">C2.1</h3> <p style="font-size: 18px; margin: 0;">Provide effective and efficient waste collection and disposal services.</p>
	<h3 style="font-size: 24px; margin: 0;">C2.2</h3> <p style="font-size: 18px; margin: 0;">Maximise resource recovery and minimise waste to landfill.</p>
	<h3 style="font-size: 24px; margin: 0;">C2.3</h3> <p style="font-size: 18px; margin: 0;">Provide community education on resource recovery, waste management and recycling.</p>

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	C2.1.1	Provide kerbside domestic and commercial waste collection services.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.1.2	Provide waste bins and collection in public places, parks, and town centres, and for public events.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.1.3	Provide efficient waste and resource recovery services to residents and businesses through the Lismore Recycling & Recovery Centre, Nimbin Transfer Station, Lismore Revolve Shop, and Brewster St Recycling Centre.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.1	Expand the compost pad at the Lismore Recycling & Recovery Centre. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Complete construction ▶ Commission expanded compost pad area 	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.2	Complete enhancements of the Materials Recovery Facility at the Lismore Recycling & Recovery Centre to create efficiency, quality and capacity.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.3	Hardstanding of priority areas at Lismore Recycling & Recovery Centre.	Commercial Services	
	C2.2.4	Install a new glass processing facility at the Lismore Recycling & Recovery Centre. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Complete project design and detailed costing ▶ Procurement and installation of plant and equipment 	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	C2.2.5	Research and develop future options to generate efficiencies and reduce resource at the Lismore Recycling & Recovery Centre.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.6	Cap Landfill Cell 1 and 2A using the phytocap rehabilitation method. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Apply capping materials per Quality Assurance specifications ▶ Undertake control testing to ensure adequate compaction and particle size ▶ Develop planting plan ▶ Undertake and monitor planting 	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.7	Increase landfill capacity, through the construction of Landfill Cell 2B.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.8	Plan for Landfill Cell 3. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Engagement of a consultant to assess site suitability across the Lismore LGA to determine development requirements 	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.9	Upgrade waste leachate system. Milestone for 2019-20 include: <ul style="list-style-type: none"> ▶ Completion of expanded leachate system to cater for increased landfill cells. 	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.2.10	Ensure environmental compliance across all waste operation activities in accordance with Environmental Protection Authority license conditions, including leachate, stormwater and odour management.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
	C2.3.1	Operate an automated collection depot for NSW Container Deposit Scheme and assist the scheme through promotion and community education.	Commercial Services	
	C2.3.2	Conduct community and business education programs and produce educational materials on sustainable waste management.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023

Community Strategic Plan	C3	We are committed to environmental sustainability.
--------------------------	-----------	--

Delivery Program	C3.1	Make Council self-sufficient in electricity from renewable sources.
	C3.2	Ensure sustainability principles are understood and applied in Council’s business operations.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	C3.1.1	Continue to identify energy efficiency opportunities and initiatives.	Integrated Planning	Renewable Energy Master Plan
	C3.1.2	Operate and maintain the Lismore Community floating solar farm.	Civic Services	
	C3.1.3	Investigate options for meeting renewable energy targets.	Integrated Planning	Renewable Energy Master Plan
	C3.2.1	Monitor and report on greenhouse gas emissions.	Integrated Planning	Renewable Energy Master Plan

Community Strategic Plan

C4 Our diverse natural environment is protected and enhanced.

Delivery Program

C4.1 Protect and improve biodiversity on public and private land in Lismore’s urban and rural landscapes.

C4.2 Protect and improve Lismore’s koala population.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	C4.1.1	Review current systems and processes to ensure compliance with environmental legislation. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Undertake audit ▶ Prioritise potential system gaps 	Integrated Planning	Biodiversity Management Strategy, Biodiversity Conservation Act, Environmental Planning and Assessment Act
	C4.1.2	Prepare a Biodiversity Conservation Development Control Plan and review the Tree Preservation Development Control Plan.	Integrated Planning	Biodiversity Management Strategy, Development Control Plan
	C4.1.3	Through the Rural Landholder Initiative, provide extension services and funding to support best practice biodiversity conservation and land management.	Integrated Planning	Biodiversity Management Strategy
	C4.1.4	Through the Rural Landholder Initiative, collaborate with rural industries and community groups to enhance biodiversity outcomes. Priorities for 2019-20 include: <ul style="list-style-type: none"> ▶ Engage with graziers to undertake field days, conduct soil tests, and develop the Emerging Water Infrastructure Pilot ▶ Progress Native Bees and Macadamia project ▶ Complete baseline reports and on-ground works for Tea Tree and Biodiversity project ▶ Provide support to 10 Landcare groups 	Integrated Planning	Biodiversity Management Strategy
	C4.1.5	Provide support and education for biodiversity conservation to residents and groups in urban areas throughout the Lismore LGA. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Determine scope for an urban biodiversity program ▶ Prepare project plan ▶ Determine project milestones 	Integrated Planning	Biodiversity Management Strategy, Urban Green Corridors Plan
	C4.1.6	Restore habitat and undertake weed management in priority areas of urban bushland and road reserve.	Integrated Planning	Biodiversity Management Strategy, Urban Green Corridors Plan

Ref	Activities 2019 – 2020	Responsibility	Linkage
C4.1.7	Collaborate with community groups, neighbouring Councils, and research institutions to expand the knowledge base and develop innovative strategies for biodiversity conservation. Milestones for 2019-20 include: ▶ Identify potential partnerships and appropriate levels of funding/in-kind contribution	Integrated Planning	Biodiversity Management Strategy
C4.1.8	Undertake a review of the Biodiversity Management Strategy. Milestones for 2019-20 include: ▶ Complete project scoping and prepare project plan ▶ Consult with the BMS Implementation Group ▶ Complete draft review ▶ Consultation and feedback on draft review ▶ Council adoption	Integrated Planning	Biodiversity Management Strategy
C4.1.9	Acknowledge and celebrate community contributions to improving biodiversity values through the Lismore Biodiversity Awards.	Integrated Planning	Biodiversity Management Strategy
C4.1.10	Provide support to the Lismore Rainforest Botanic Gardens to continue building the gardens as a community asset for education and visitation.	Commercial Services	Waste Management & Resource Recovery Strategy 2018-2023
C4.1.11	Identify and implement strategies in relation to reducing wildlife death and injury from road strike. Milestones for 2019-20 include: ▶ Identify priority sites and implement appropriate mitigation strategies from Wildlife Road Strike Report ▶ Monitor and evaluate outcomes of the Koala Zones on Tuckurimba and Wyrallah Roads	Integrated Planning	Biodiversity Management Strategy
C4.2.1	Restore and enhance areas of high value koala habitat, and monitor the extent and quality of koala food trees and habitat.	Integrated Planning	Comprehensive Koala Plan of Management, Biodiversity Management Strategy
C4.2.2	Undertake monitoring of koala density and population in the CKPOM area. Milestones for 2019-20 include: ▶ Prepare project scope and management plan ▶ Request for quote issued and contract awarded ▶ Receive and finalise report	Integrated Planning	Comprehensive Koala Plan of Management, Biodiversity Management Strategy

Operational Plan

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Stormwater & River Health	Total mass (tonnes) of gross pollutants and sediments diverted from Wilsons River and Tucki Tucki Creek urban catchments by street sweeping and devices	#	Assets
Waste Management	Total tonnes of waste diverted from landfill per quarter	#	Commercial Services
Sustainability	Proportion of Council's electricity generated from renewable sources	%	Integrated Planning
Sustainability	Total amount of greenhouse gas emissions (tonnes of CO2e) through Council operations	#	Integrated Planning
Biodiversity	Number of hectares of restored and revegetated native vegetation	#	Integrated Planning
Biodiversity	Number of kilometres of riparian area restored	#	Integrated Planning
Biodiversity	Number of hectares of koala habitat restored and revegetated	#	Integrated Planning
Biodiversity	Total number of trees planted (not including koala trees)	#	Integrated Planning
Biodiversity	Total participation in Rural Landholder Initiative events	#	Integrated Planning



Our built environment

“

Our built environment creates a liveable community where our basic needs and services are met now and into the future.

”

10-year objectives

D1

Our city and village services are well managed and maintained.

D2

Our built environment is managed and enhanced to meet the needs of our growing community.

D3

Our land use planning caters for all sectors of the community.

D4

Our community has a diversity of affordable housing options.

Community Strategic Plan	D1	Our city and village services are well managed and maintained.
--------------------------	-----------	---

Delivery Program*	D1.1	Provide a road network that is safe and serviceable.
	D1.2	Provide infrastructure that meets the needs of the community.
	D1.3	Provide Council buildings, land and property assets that are safe and fit for purpose.
	D1.4	Provide safe water and wastewater supply systems and associated services.
	D1.6	Provide quality road materials and asphalt production.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	D1.1.1	Develop and implement annual rehabilitation and capital works programs for the road network.	Assets	Transport Asset Management Plan
	D1.1.2	Develop and complete annual resurfacing program for road network including heavy patching, shoulder grading, drainage improvements and crack sealing.	Assets	Transport Asset Management Plan
	D1.1.3	Undertake annual road maintenance programs including minor pavement repairs, minor drainage works, roadside slashing, gravel road grading and signage.	Civic Services	
	D1.1.4	Develop and implement annual rehabilitation and capital works program for bridges.	Assets	Transport Asset Management Plan
	D1.1.5	Upgrade of Wyrallah Road intersection to the Lismore Recycling & Recovery Centre, including road widening and additional turning lane to improve safety and accessibility. Major milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Complete design ▶ Explore funding opportunities 	Commercial Services	
	D1.1.6	Undertake annual bridge inspections and carry out maintenance program including decking, approaches, and railings.	Civic Services	

*Not all Delivery Program strategies are active this financial year.

Ref	Activities 2019 – 2020	Responsibility	Linkage
D1.1.7	Undertake annual car park maintenance program including line marking, surface repairs, gardens and tree maintenance.	Civic Services	
D1.2.1	Pursue grant funding opportunities to complement existing capital works programs.	Assets	
D1.2.2	Conduct asset revaluations according to State Government guidelines.	Assets	
D1.3.1	Review and update the Buildings Asset Management Plan (AMP). Milestones for 2019-20 include: ▶ Review and update AMP ▶ Public exhibition and Council adoption	Assets	Buildings Asset Management Plan
D1.3.2	Undertake annual inspections and required maintenance and renewal for buildings.	Assets	
D1.3.3	Manage Council's property portfolio including Crown lands, and develop and implement policies and procedures aligned with return on investment methodology.	Assets	
D1.3.4	Prepare Plans of Management for Crown reserves managed as community land by Council. Milestones for 2019-20 include: ▶ Complete project scoping ▶ Engage consultant	Integrated Planning	
D1.3.5	Manage and report on Council's Land Register.	Assets	
D1.3.6	Undertake a strategic review of existing and potential future Council-owned property.	Integrated Planning	
D1.3.7	Manage and promote vendor and outdoor dining licenses.	Assets	
D1.4.1	Review and update the Water and Wastewater Asset Management Plan (AMP). Milestones for 2019-20 include: ▶ Review and update AMP ▶ Public exhibition and Council adoption	Assets	Water Supply Systems Asset Management Plan, Wastewater Systems Asset Management Plan
D1.4.2	Review the Strategic Business Plan (SBP) for Water Supply and Wastewater Services. Milestones for 2019-20 include: ▶ Review and update SBP ▶ Public exhibition and Council adoption	Assets	Strategic Business Plan for Water Supply and Wastewater Services, Water and Wastewater Asset Management Plan
D1.4.3	Undertake the annual water and wastewater mains renewals and capital works program.	Assets	Strategic Business Plan for Water Supply and Wastewater Services, Water and Wastewater Asset Management Plan

Ref	Activities 2019 – 2020	Responsibility	Linkage
D1.4.4	Operate and maintain sewage treatment plants at South Lismore, East Lismore and Nimbin.	Civic Services	
D1.4.5	Undertake annual maintenance program on sewer lines to removing blockages and tree roots and repair broken and damaged pipes.	Civic Services	
D1.4.6	Undertake repairs of broken water mains, broken water service lines, water meters and hydrants.	Civic Services	
D1.4.7	Secure a new reservoir site and complete survey, investigation and design of Stage 2 of North Lismore Plateau water supply. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Complete negotiations with relevant land owners ▶ Secure a site for the reservoir. 	Assets	Strategic Business Plan for Water Supply and Wastewater Services
D1.4.8	Design and construct Nimbin water supply upgrade Stage 2 including a new treatment plant. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Complete project scoping ▶ Engage consultant to undertake design and documentation ▶ Detailed design and documentation complete, ready for construction tender 	Assets	Strategic Business Plan for Water Supply and Wastewater Services
D1.4.9	Construct wastewater infrastructure to service Pineapple Road development including gravity and rising sewer mains and pump station. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Complete concept design ▶ Finalise acquisition of easements and land for pump station ▶ Commence construction 	Assets	Strategic Business Plan for Water Supply and Wastewater Services, Water and Wastewater Asset Management Plan
D1.4.10	Upgrade Sewer Pump Station No 2 and construct new rising main to the South Lismore Sewage Treatment Plant to ensure sufficient wastewater capacity for the North Lismore Plateau development.	Assets	Strategic Business Plan for Water Supply and Wastewater Services, Growth Management Strategy
D1.6.1	Operate efficient and cost-effective quarries, including the production of quarry materials.	Commercial Services	
D1.6.2	Ensure compliance of all quarry sites with the Environmental Protection Authority, Environmental Planning & Assessment Act, and relevant licenses	Commercial Services	
D1.6.3	Dismantle decommissioned asphalt plant at Blakebrook Quarry site. Milestone for 2019-20 includes: <ul style="list-style-type: none"> ▶ Complete dismantlement of plant 	Commercial Services	

Operational Plan

Community Strategic Plan

D2 Our built environment is managed and enhanced to meet the needs of our growing community.

Delivery Program*

D2.2 Provide development assessments in a timely and customer friendly manner.

D2.3 Ensure new buildings and infrastructure meets relevant standards.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	D2.2.1	Assess development applications and associated approvals in accordance with NSW legislation and Council's planning controls.	Development & Compliance	Development Application Assessment Policy, NSW legislation
	D2.2.2	Take compliance action in response to community concerns about unlawful development in accordance with Council policy.	Development & Compliance	LCC Compliance Strategy & Enforcement Guidelines
	D2.2.3	Provide relevant, accurate and timely planning advice.	Development & Compliance	
	D2.3.1	Certify and/or inspect new buildings and infrastructure in accordance with NSW legislation and Council policies, strategies and procedures.	Development & Compliance	Building Professionals Board Accreditation, relevant NSW legislation
	D2.3.2	Provide access to new buildings and facilities for people with disabilities in accordance with legislation.	Development & Compliance	Relevant NSW legislation, The Premises Australian Standard, Disability Inclusion Action Plan

*Not all Delivery Program strategies are active this financial year.

Community Strategic Plan

D3 Our land use planning caters for all sectors of the community.

Delivery Program*	D3.1	Ensure land is available and serviced to meet population growth in locations that are accessible, close to services and employment, and suitable for development.
	D3.2	Ensure a diverse range of land use and development opportunities are available.
	D3.5	Contribute to state and federal government planning and related policy and legislation reviews.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	D3.1.1	Process rezoning planning proposals.	Integrated Planning	Local Environmental Plan 2012
	D3.1.2	Monitor development activity and update the Strategic Business Plan for Water Supply and Wastewater Services if required.	Assets	Strategic Business Plan for Water Supply and Wastewater Services
	D3.2.1	Monitor the Local Environmental Plan and amend as required in response to community and development industry needs.	Integrated Planning	Local Environmental Plan 2012
	D3.2.2	Monitor and review the Lismore Development Control Plan to include contemporary controls that will result in development that improves the local area.	Integrated Planning	Local Environment Plan 2012, Development Control Plan 2012
	D3.2.3	Process development applications in accordance with relevant legislation and Council policies, to ensure development is compatible with its surrounding area.	Development & Compliance	Local Environment Plan 2012, Development Control Plan 2012, Lismore Growth Management Strategy 2015-2035
	D3.2.4	Prepare a Community Engagement Strategy that incorporates participation plan requirements for land use planning.	Integrated Planning	
	D3.2.5	Review and make submissions on proposed changes to Environment Protection & Assessment Act and associated regulations and planning policies as opportunities arise.	Integrated Planning	Environment Protection & Assessment Act
	D3.5.1	Prepare Local Strategic Planning Statements as part of the strategic land use planning framework as required by law. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Prepare statements ▶ Council adoption 	Integrated Planning	Environmental Planning & Assessment Act 1979, Growth Management Strategy

*Not all Delivery Program strategies are active this financial year.

Community Strategic Plan

D4 Our community has a diversity of affordable housing options.

Delivery Program

D4.1 Plan for a mix of housing needs and facilitate increased supply of affordable housing.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	D4.1.1	Monitor housing approvals and uptake of infrastructure contributions discounts.	Development & Compliance	Section 94 Contributions Plan, Section 64 Contributions Plan
	D4.1.2	Review the Infrastructure Contributions Discount Policy.	Development & Compliance	Section 94 Contributions Plan, Section 64 Contributions Plan
	D4.1.3	Establish partnerships to deliver affordable housing projects. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Call for tenders to complete design ▶ Construct housing development on Council-owned land 	Integrated Planning	Lismore Housing Strategy 2012

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Quarry	Number of non-conformance reports at Blakebrook Quarry	#	Commercial Services
Quarry	Total volume (tonnes) of aggregate and precoat produced	#	Commercial Services
Roads	Number of maintenance requests per 100km of sealed and unsealed roads per quarter	#	Civic Services
Roads	Proportion of rework of total value of roadworks within 12 months	%	Civic Services
Roads	Level 1 inspections completed on schedule – timber bridges	%	Civic Services
Roads	Level 2 inspections completed on schedule – timber bridges	%	Civic Services
Roads	Proportion of planned annual capital works program for sealed roads completed	%	Assets
Roads	Number of maintenance requests per 100km of unsealed roads per quarter	#	Civic Services
Water & Wastewater	Proportion of planned annual water and wastewater capital works program completed	%	Assets
Water & Wastewater	Number of wastewater odour complaints per 1000 properties	#	Civic Services
Water & Wastewater	Number of wastewater service complaints per 1000 properties	#	Civic Services
Water & Wastewater	Number of water supply quality complaints per 1000 properties	#	Civic Services
Water & Wastewater	Number of water supply service complaints per 1000 properties	#	Civic Services
Water & Wastewater	Number of wastewater overflow incidences reportable to the Environment Protection Authority	#	Civic Services
Water & Wastewater	Number of water quality incidences reportable to the Environment Protection Authority	#	Civic Services
Development	Processing time (days) for conveyancing certificate applications (including s. 149 certificates, drainage diagrams)	#	Development & Compliance
Development	Processing time (days) for development applications (including s. 96 modifications)	#	Development & Compliance



Leadership and participation

“

We are committed to good governance, empowering our community through engagement, and fostering partnerships to do more with less.

”

10-year objectives

E1

We engage and communicate with our community.

E2

We collaborate with other agencies to achieve great outcomes.

E3

Our decisions and actions are open, transparent, effective and in the interests of all.

E4

We provide effective management and responsible governance.

E5

We continue to grow our reputation and capacity as a regional city.

Community Strategic Plan	E1	We engage and communicate with our community.
--------------------------	-----------	--

Delivery Program	E1.1	Provide effective communication and information delivery, marketing and promotions.
	E1.2	Coordinate and initiate community engagement in Council activities and decision making.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	E1.1.1	Disseminate timely and accurate information to all sectors of the community through the use of various media.	Information & Customer Services	
	E1.1.2	Inform and educate the community about Council activities, projects and events through the development of flyers, brochures, educational campaigns, videos and other marketing strategies.	Information & Customer Services	
	E1.2.1	Consult with the community regarding a Special Rate Variation. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Conduct community engagement workshops ▶ Conduct community satisfaction survey ▶ Prepare and submit application to Independent Pricing & Regulatory Tribunal (IPART) 	Integrated Planning	
	E1.2.2	Consult with the community to review the Community Strategic Plan. Milestone for 2019-20 includes: <ul style="list-style-type: none"> ▶ Undertake a range of community engagement activities, including workshops, information kiosks and a community satisfaction survey 	Integrated Planning	Community Strategic Plan
	E1.2.3	Continue to facilitate online community engagement opportunities, including through Your Say Lismore.	Integrated Planning	
	E1.2.4	Support and encourage inclusive public engagement methods which invite comment from a diverse range of community members.	Integrated Planning	

Community Strategic Plan	E2	We collaborate with other agencies to achieve great outcomes.
Delivery Program*	E2.4	Develop working relationships with government, non-government, private sector and community-based agencies.
	E2.5	Participate in cultural relationships.
	E2.6	Manage regional services with other councils.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	E2.4.1	Actively build, seek and strengthen strategic and working relationships with local and regional organisations and groups.	General Manager's Office	
	E2.5.1	Provide support for sister city activities. Priorities for 2019-20 include: <ul style="list-style-type: none"> ▶ Organisation of a Student Exchange Program with Yamato Takada, Japan ▶ Support for the Lismore Friendship Festival: Piazza in the Park ▶ Administration support for the Sister City Advisory Panel 	Finance & Governance	
	E2.6.1	Administer the Deed of Agreement as the Executive Council for Richmond Tweed Regional Library. Priorities for 2019/20 include: <ul style="list-style-type: none"> ▶ Review the staffing model ▶ Develop an RTRL Delivery Program ▶ Prepare an RTRL Annual Report ▶ Prepare member council Service Level Agreements 	Richmond Tweed Regional Library	RTRL Deed of Agreement
	E2.6.2	Provide a leading edge library service which utilises current technology to meet the expectations of customers. Priorities for 2019-20 include: <ul style="list-style-type: none"> ▶ Enhance existing Library App ▶ Upgrade the Library Management System 	Richmond Tweed Regional Library	

*Not all Delivery Program strategies are active this financial year.

Community Strategic Plan	E3	Our decisions and actions are open, transparent, effective and in the interests of all.
--------------------------	-----------	--

Delivery Program	E3.1	Manage Council meetings and provide support to Councillors in fulfilling their role.
------------------	-------------	---

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	E3.1.1	Meet legislative requirements and ensure adherence to Code of Meeting Practice and Council policies.	Finance & Governance	
	E3.1.2	Provide Councillors with relevant information and access to professional staff to facilitate good decision-making practices.	Finance & Governance	

Community Strategic Plan	E4	We provide effective management and responsible governance.
--------------------------	----	---

Delivery Program*	E4.1	Ensure the efficient and effective operation of Council.
	E4.2	Provide a central point of contact for the community to interact with Council and access services.
	E4.3	Provide a safe and inclusive working environment to ensure the health and wellbeing of all Council staff and volunteers.
	E4.8	Ensure Council’s fleet and workshop is well-maintained, managed and fit for purpose.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	E4.1.1	Engage an Internal Audit service provider to provide an independent view on Council's business activities, identify improvements and support compliance with legislation.	Finance & Governance	
	E4.1.2	Provide governance assistance to support the Council to operate within its legal framework.	Finance & Governance	
	E4.1.3	Collect and manage all Council funds and provide information and advice to support sound financial decision making.	Finance & Governance	
	E4.1.4	Administer rates and water billing.	Finance & Governance	
	E4.1.5	Integrate the four-year estimates of income and expenditure into the Delivery Program in line with the 10-year objectives.	Finance & Governance	
	E4.1.6	Develop business cases for the integration of all financial reporting packages; broadening the use of corporate credit cards and associated reporting software; and the introduction of electronic timesheets.	Finance & Governance	

*Not all Delivery Program strategies are active this financial year.

Ref	Activities 2019 – 2020	Responsibility	Linkage
E4.1.7	Coordinate procurement through policy and procedures, systems, staff development and supplier engagement.	Finance & Governance	
E4.1.8	Refresh and modernise human resources policies and processes.	People & Workplace Development	Transformation Program
E4.1.9	Implement the Integrated Planning & Reporting Framework through the: <ul style="list-style-type: none"> ▶ Review of the annual Operational Plan ▶ Reporting of progress of Delivery Program implementation ▶ Preparation of the Annual Report, including a 2019-20 State of the Environment Report 	Integrated Planning	Imagine Lismore Community Strategic Plan, Delivery Program, Operational Plan, Annual Report
E4.1.10	Improve corporate performance reporting capability. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Continue implementation of corporate performance software 	Information & Customer Services	Transformation Program
E4.1.11	Provide business process support and identify opportunities to automate activities with technology, improve productivity and make system enhancements. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Commence the migration from desktop computers to laptops to increase workforce mobility ▶ Upgrade productivity tools to improve collaboration and information access 	Information & Customer Services	Transformation Program
E4.1.12	Meet requests for access to Council documents as per Government guidelines and manage paper and electronic files to ensure security of documents is maintained.	Information & Customer Services	
E4.1.13	Explore cost effective technology options to improve and modernise Council's customer contact experience. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Make Council's forms available online ▶ Make Council facility bookings available online 	Information & Customer Services	Transformation Program
E4.1.14	Undertake a review and rationalisation of Council strategies and plans.	Integrated Planning	
E4.2.1	Operate Customer Contact Centre to provide community access to Council.	Information & Customer Services	
E4.3.1	Undertake a review of Work Health and Safety policies, plans and processes.	Workplace Health & Safety	Transformation Program
E4.3.2	Ensure safe work practices in compliance with the Work Health and Safety Act 2012.	Workplace Health & Safety	

Operational Plan

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	E4.3.3	Implement the Equal Employment Opportunity Management Plan 2018-2021. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Incorporate diversity measures in the development of a Workforce Management Plan ▶ Develop and implement an action plan ▶ Evaluate and report quarterly to Senior Leadership Team, RAP Working Party, Disability Inclusion Advisory Group 	People & Workplace Development	EEO Management Plan, Workforce Management Strategy
	E4.3.4	Provide inclusiveness training for new staff at induction. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Identify appropriate content and method of delivery ▶ Coordinate training delivery ▶ Evaluate and report quarterly to Senior Leadership Team, RAP Working Party, Disability Inclusion Advisory Group 	People & Workplace Development	Innovate' Reconciliation Action Plan, Disability Inclusion Action Plan, Equal Employment Opportunity Management Plan
	E4.8.1	Operate an efficient fleet management program, including replacement, allocation, and external hire.	Commercial Services	
	E4.8.2	Operate an efficient maintenance workshop for Council fleet.	Commercial Services	
	E4.8.3	Operate efficient sign and metal fabrication workshops.	Commercial Services	

Community Strategic Plan	E5	We continue to grow our reputation and capacity as a regional city.
--------------------------	----	---

Delivery Program*	E5.1	Attract new visitors and provide tourists with information and services to enable them to explore the Rainbow Region.
	E5.3	Attract private investment and public funding to the city.
	E5.5	Support initiatives that grow Lismore as a regional city.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	E5.1.1	Provide and support Visitor Information Centres as a first point of contact for visitors to Lismore and Nimbin.	Major Recreation & Cultural Facilities	
	E5.1.2	Produce and maintain a collection of marketing media to attract returning and new visitors to the area.	Major Recreation & Cultural Facilities	
	E5.3.1	Build a strategic approach for lobbying contracts and grants to support regional city initiatives. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Audit project and grant funding opportunities ▶ Develop project prioritisation ▶ Progress lobbying and grant application activities 	Economic Development	Economic Development Strategy
	E5.3.2	Lobby and advocate for support from the State and Federal Government.	General Manager's Office	
	E5.5.1	Develop, release and promote the Lismore Economic Development Strategy, which aims to highlight key industry sectors. Milestones for 2019-20 include: <ul style="list-style-type: none"> ▶ Undertake public exhibition and community consultation activities ▶ Finalise strategy for Council adoption ▶ Produce material to highlight industry growth opportunities 	Economic Development	Economic Development Strategy
	E5.5.2	Facilitate ongoing research and business case development for Council's priority projects within the Central Growth Corridor.	Economic Development	Central Growth Corridor strategy

*Not all Delivery Program strategies are active this financial year.

Operational Plan	Ref	Activities 2019 – 2020	Responsibility	Linkage
	E5.5.3	Promote investment and infrastructure development opportunities within the Central Growth Corridor on Council's economic development webpage.	Economic Development	
	E5.5.4	Advocate for business and industry stakeholders on process, policy, planning and operations matters to ensure Council remains business friendly.	Economic Development	Economic Development Strategy
	E5.5.5	Develop effective regional partnerships to support regional city initiatives and State and Federal Government initiatives.	Economic Development	Economic Development Strategy

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Customer Service	Average call wait time (seconds)	#	Information & Customer Services
Customer Service	Community satisfaction with Council's customer service	%	Integrated Planning
Community Engagement	Number of visitors to Your Say Lismore engagement portal	#	Integrated Planning
Libraries & Information	Expenditure on library resources (e.g. books, DVDs) per capita – Lismore Local Government Area	\$	Richmond Tweed Regional Library
Libraries & Information	Number of RTRL members residing in Lismore Local Government Area	#	Richmond Tweed Regional Library
Libraries & Information	Customer satisfaction with RTRL service	#	Richmond Tweed Regional Library
Finance	Operating Performance Ratio greater than 0%	%	Finance & Governance
Finance	Own Source Revenue Ratio greater than 60%	%	Finance & Governance
Finance	Debt Service Cover Ratio greater than 2	times	Finance & Governance
Finance	Rates and Annual Charges Outstanding Percentage less than 10	%	Finance & Governance
Finance	Unrestricted Current Ratio greater than 1.5	times	Finance & Governance
Finance	Cash Expenses Cover Ratio greater than 3	months	Finance & Governance
Finance	Asset Maintenance Ratio greater than 100%	%	Finance & Governance
Finance	Asset Renewal Ratio greater than 100%	%	Finance & Governance
Finance	Infrastructure Backlog Ratio less than 2%	%	Finance & Governance
Workforce management	Proportion of Council's workforce with excess annual leave (> 8 weeks)	%	People & Workforce Development
Workforce management	Proportion of Council's workforce with excess long service leave (> 12 weeks)	%	People & Workforce Development

Service area	What are we measuring?	Measurement	Responsibility
Workforce management	Number of unplanned absence days per employee (FTE) (including sick, carer, bereavement leave, and leave without pay)	#	People & Workforce Development
Workforce management	Number of lost time injury days	#	People & Workforce Development
Workforce management	Proportion of female employees that attend training and professional development opportunities	%	People & Workforce Development
Tourism	Customer satisfaction with Visitor Information Centre	%	Major Recreation & Cultural Facilities
Tourism	Number of enquiries to Visitor Information Centre (walk-in, telephone, email)	#	Major Recreation & Cultural Facilities





**Operational Plan
2019-2020
Budget**

2019/20 Budget

The Budget 2019/20 (Budget) is a consolidation of three separate funds being General, Wastewater and Water Funds.

While General Fund revenues can be applied to any purpose allowed by the Local Government Act 1993, revenues collected in Wastewater and Water Funds must be expended for the purpose they were collected. As such, the Budget

information is reported for all Funds separately, as well as a consolidated (all council) position.

The key financial results and information for the Budget can be found in the table below. The final performance of the organisation is measured through the Operating Results and Cash Position.

Description	General Surplus / (Deficit) \$'000	Wastewater Surplus / (Deficit) \$'000	Water Surplus / (Deficit) \$'000	Consolidated Surplus / (Deficit) \$'000
Net Operating Result for the Year	1,658	326	840	2,825
Net Operating Result for the Year before Capital Grants and Contributions	(4,443)	(392)	715	(4,120)
Cash Position	957	Balanced	Balanced	957
Total Budget	119,321	24,084	20,353	163,760
Revenues	92,305	15,292	15,985	123,584
Expenses	90,647	14,966	15,145	120,758
Acquisition of Assets	24,639	4,860	4,666	34,165

Net Operating Result for the Year

This reflects the budgeted financial performance of the Council for the financial year. As it includes capital grants and contributions revenues for capital works which are not expensed in the result, the Net Operating Result for the Year before Capital Grants &

Contributions is considered to better reflect financial performance.

From a financial sustainability perspective, it is essential that the Net Operating Result for the Year is a surplus.

Net Operating Result for the Year before Capital Grants & Contributions

This is considered the better measure of financial performance as it more accurately matches resources generated in recurrent operations against resources used in recurrent operations. There are some minor exceptions to this, such as for operating expenses being funded from reserves or unexpended grants.

A consolidated deficit result is anticipated. In particular, deficit results are anticipated in the General and Wastewater Funds. As ongoing deficits are not financially sustainable, the review of the Long Term Financial Plan to commence shortly will have an objective to achieve surplus operating results.

Cash Position

This simply reflects the financial results from a cash perspective.

It is essential that a surplus cash position is achieved in the General Fund. This provides Council with greater flexibility to financially manage unplanned events or exceptional circumstances that always arise during the year, instead of considering changes to the adopted budget during the year when options

and time to implement solutions are limited and not always optimal.

For 2019/20, a surplus cash of \$957,400 is budgeted. A cash surplus is critical to restoring liquidity considering the \$(4.8) million cash deficit anticipated in 2018/19.

A complete 2019/20 Budget by Program is attached in the appendices.

Rates and Annual Charges

For the average urban residential property, general rates, waste, water and wastewater charges will increase by approximately \$99 or 2.9% to a total of approximately \$3,521 for 2019/20.

The following is a summary of the changes to the rates and main annual charges included for 2019/20.

General Rates

The Budget has been prepared applying the full rate pegging increase of 2.7%. For the average

urban residential ratepayer, the rates will increase by approximately \$32 to \$1,228.

Waste Management Services

Waste collection service charges have been prepared on a full cost recovery or market basis. The key charges include:

- Integrated Waste Collection Service – Charge to increase to \$310.64 from \$305.15. This is a \$5.49 or 1.80% increase.
- Village Collection Service – Charge to increase to \$380.22 from \$365.60. This is a \$14.62 or 4.00% increase.
- Business Collection Urban Service – Charge to increase to \$410.10 from \$402.85. This is a \$7.25 or 1.80% increase.
- Business Collection Rural Service – Charge to increase to \$382.77 from \$376.00. This is a \$6.77 or 1.80% increase.
- Nimbin Transfer Station – Charge to increase to \$139.20 from \$136.35. This is a \$2.85 or 2.09% increase and reflects a movement towards full cost recovery.
- Waste Minimisation – Charge to increase to \$62.70 from \$59.46. This is a \$3.24 or 5.45% increase.

Wastewater Charges

For 2019/20, the residential wastewater charge will increase to \$943 from \$926. This is a \$17 or 1.84% increase.

The charges for 2019/20 can be found in Table 1 on page 79.

Water Charges

For 2019/20, water consumption charges will increase to \$3.91 per kilolitre from \$3.74 per kilolitre, and the base service availability charge to \$287.20 per annum from \$274.56 per annum. These increase the typical residential bill to

\$951 from \$910 per annum. This is a \$41 or 4.6% increase.

The charges for 2019/20 can be found in Table 2 on page 79.

Table 1. Wastewater charges for 2019/20

Wastewater Charges	2018/19	2019/20
For single unit dwelling houses	\$926.00	\$943.00
For residential flats for each unit of occupancy	\$648.20	\$660.10
For non-domestic properties (excluding properties within the established strength category), per equivalent tenement	\$926.00	\$943.00
For properties not connected to a sewerage scheme and able to do so and located within 75 metres of a Council sewer	\$555.60	\$565.80
North Woodburn – Connection Charge (Existing Properties Only)	\$442.92	\$454.88
Sewer Rebate 1	\$277.80	\$282.80
Sewer Rebate 2	\$463.00	\$471.50

Table 2. Water charges for 2019/20

Water Charges	2018/19	2019/20
Consumption Charge	\$3.74 per kilolitre	\$3.91 per kilolitre
20mm service	\$274.56	\$287.20
25mm service	\$429.00	\$448.76
32mm service	\$702.88	\$735.24
40mm service	\$1,098.24	\$1,148.80
50mm service	\$1,715.96	\$1,795.00
65mm service	\$2,900.00	\$3,033.56
80mm service	\$4,392.88	\$4,595.20
100mm service	\$6,863.92	\$7,180.00
150mm service	\$15,443.76	\$16,155.00
Unconnected Properties	\$274.56	\$287.20
Fire Service	\$274.56	\$287.20
Water Rebate Service	\$137.28	\$143.60



Borrowings

The program of new anticipated borrowings for 2019/20 includes:

Description	Amount
Industrial Land	\$ 2,500,000
Oakes Oval / Crozier Field Development	\$221,000
Total Loan Borrowings	\$ 2,721,000

Acquisition of Assets

A total of \$34.165 million in acquisition of assets is included in the Budget with the major projects being:

Description	Amount
Stormwater Management Services	\$1,230,300
Waste Disposal – MRF, capping & planning	\$1,250,000
Waste Disposal – Cell 2	\$2,433,400
Plant Replacement Program	\$2,816,800
Water – Infrastructure	\$4,279,400
Wastewater – Infrastructure	\$4,484,000
Parks and Recreation – Infrastructure	\$5,916,100
Road & Associated Activities – Infrastructure	\$10,609,400

The acquisition of assets totals \$24.639 million, \$4.860 million and \$4.666 million for General, Wastewater and Water Funds respectively.

Fees and Charges

The 2019/20 Fees & Charges have been prepared in accordance with Council's policy 1.5.9 Pricing Policy – Fees & Charges.

A review of resources required to provide all goods and services and the corresponding pricing category is undertaken every year.

As a result, it is anticipated that fees and charges will increase by at least the CPI. For 2019/20, the CPI is estimated to be 1.8%.

A full copy of the 2019/20 Fees & Charges is attached.

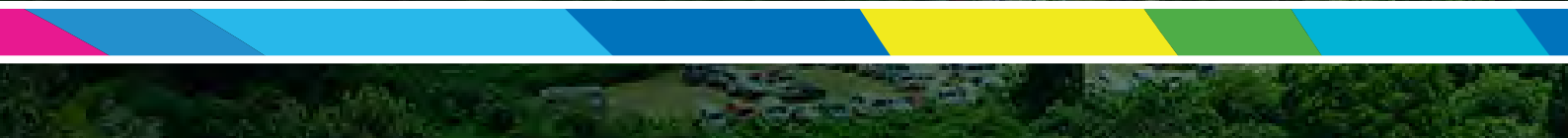
Appendices

2019/20 Budget by Program


2019/20 Revenue Policy and Borrowings

2019/20 Fees & Charges









43 Oliver Avenue,
Goonellabah NSW 2480

Phone: 1300 87 83 87

Email: council@lismore.nsw.gov.au

