

## Special Rate Variation Expenditure (Business Promotion)

Councils must report on special rate variation expenditure (granted under s508) in accordance with conditions of any instruments of approval made by the Minister. For the Business Promotion SRV, Council is required to report in its annual report:

- a) the program of expenditure that was actually funded by the Special Variation;
- b) any significant differences between the Proposed Program and the program of expenditure that was actually funded by the Special Variation and the reasons for those differences; and
- c) the outcomes achieved as a result of the Special Variation

Total Income Received (\$):		\$120,175		
Details (Expenditure as funded by SRV)	Budget (\$)*	Actual (\$)	Diff (\$)	Reason for \$ Difference
Marketing		50,000		
• Stocktake Sale	4,873			
• Christmas Campaign	16,728			
• Marketing and production	28,399			
CBD Events and Placemaking		60,000		
• Eat the Street	23,045			
• Events and placemaking assets	6,516			
• Masters Games	163			
• Pop-up activities	10,850			
• Santa's Wonderland	16,776			
• Carols by Candlelight	2,650			
Business		2,500	763	Remainder of Awards funding from general fund
• Lismore Business Awards	1,737			
• Business Planning				
Contingency	8,438	8,438		
CCM role Coordination and Overheads	0	0		
<b>Total Expenditure</b>	<b>120,175</b>	<b>120,938</b>	<b>763</b>	

Strategy Area/Project	Outcome
Marketing	<p><b>'What's On' Campaign</b> – developed bimonthly promotions showcasing featured events during the period. Combination of media including TV, Facebook and Print</p> <p><b>Santa's Wonderland</b> – biggest marketing campaign/event initiative through Lismore Business Panel. Included pop up shop Santa's Wonderland which was themed and decorated. Shop offered Daily Photos with Santa, Gift Wrapping Station, Letters to Santa for kids, treasure hunt, window display competition and major retail campaign/giveaways which encouraged shoppers to City Centre.</p> <p><b>Stocktake Sale</b> – annual promotional activities, including television, print and social media</p> <p><b>Mother's Day Sale</b> - annual promotional activities, including television, print and social media</p> <p><b>General Retail Marketing</b> - General retail marketing and city centre promotions including further development of website, digital assets (Facebook and Instagram), TV, radio and print. Website hits and unique visitors are now in excess of 300,000 per annum which has seen an increase of 14% over the past 12 months.</p>
Events and Placemaking	<p>Sponsorship and marketing promotion for Lismore Lantern Parade, a much-loved, iconic event which has been held in Lismore for 25 years. This year over 20,000 spectators attended the event.</p> <p>Sponsorship of the Lismore Christmas Carols, with roving entertainment and a Santa visit as well as support for local charities. Crowd in excess of 4000 people.</p> <p>Sponsorship of the Lismore Masters Games, held for the 20th year in September. Event has 16 different sports, across 22 venues in the City which attracts 1700 competitors to stay for three days (up 12% on previous event).</p> <p>Event management for the annual award-winning Eat the Street festival, now in its fifth year. Over 24,000 attended this year's event. Festival was awarded Gold Medal at North Coast Tourism Awards and Silver Medal at NSW Tourism Awards in Events Category.</p> <p>Support of other events throughout calendar year which attract thousands of visitors to the City Centre which boosts the local economy.</p>
Business	<p><b>Lismore Business Awards</b> - Sponsorship of Lismore Business Chamber and Industry Awards to showcase Lismore businesses and broaden the appeal of local businesses</p>

## Special Rate Variation Expenditure (Biodiversity Management)

Councils must report on special rate variation expenditure (granted under s508) in accordance with conditions of any instruments of approval made by the Minister. For the Biodiversity Management SRV, Council is required to report in its annual report:

- d) the program of expenditure that was actually funded by the Special Variation;
- e) any significant differences between the Proposed Program and the program of expenditure that was actually funded by the Special Variation and the reasons for those differences; and
- f) the outcomes achieved as a result of the Special Variation

Total Income Received (\$):			\$519,173		
as funded by SRV					
1	Cleaning up our own backyard: Planning and processes	32,000	23,096	8,904	Scheduled operations in high conservation value roadside vegetation postponed due to weather. Will be completed early 19/20
2	Cleaning up our own backyard: Supporting the community	47,000	42,465	4,535	Urban engagement program in preparation for implementation 19/20. To be considered under BMS review
3	Working with rural landholders	293,000	251,820	41,180	Two major partnerships have been in development phase. Rate rebate project not developed – to be reviewed under BMS review in 19/20
4	Working in the urban environment	116,000	110,273	5,727	
5	Koala Plan of Management	38,000	36,937	1,063	
<b>Total Expenditure</b>		<b>526,000</b>	<b>464,590</b>	<b>61,410</b>	

Strategy Area/Project	No. (SRV area)	Outcome
Vegetation mapping across remaining areas of LGA	1	Prioritising and planning of biodiversity projects based on high quality information
Identification and inspection of areas of High Conservation Value roadside vegetation and implementation of weed control	1	Weed control undertaken on 1.75 km of HCV roadside vegetation
Improved protection of threatened species on roadsides		
Support to 10 urban Landcare groups	2	Enhanced capacity of community groups working on biodiversity outcomes
Biodiversity events and workshops attended by 217 people in both rural and urban areas	2	Strengthened connections between community and environment, and enhanced capacity in the community to support biodiversity outcomes
Biodiversity Breakfast	2	The contributions of volunteers and landholders to biodiversity are valued and recognised.
44 individual landholder projects under the Rural Landholder Initiative	3	Bush regeneration work on 63.6 ha of native vegetation; 10,677 trees planted Strengthened relationships between LCC and rural landholders Enhanced capacity of rural landholders to maintain and improve the biodiversity values of Lismore's rural lands
3 Rural Industry partnership projects, under the Rural Landholder Initiative: - native bee habitat on macadamia properties - tea tree and biodiversity - engaging with graziers on health soil and water	3	Strengthened relationships between LCC and rural industries Enhanced capacity of rural industries to maintain and improve the biodiversity values of Lismore's rural lands
Bush regeneration in urban reserves	4	The SRV funded works at 4 sites, covering 19.1 ha including 3 ha of primary work Enhanced landscape connectivity and habitat values Improved protection of threatened species on Council-managed land
Bush regeneration in high value riparian vegetation	4	Restoration work undertaken along 1.7 km of the Wilson River Enhanced landscape connectivity and habitat values Improved protection of threatened species on Council-managed land
Feel Blue Touch Green program	4	Two events attended by 22 people 8-10 people attended a 12 week program working in riparian habitat Strengthened connections between community and environment, supporting mental health and well-being as well as biodiversity
Koala Traffic Zone	4	Vehicle-activated signage and pavement markings installed on a stretch of road of high roadkill risk Improved protection of threatened species on Council roads
Stage 2 of Wildlife Roadkill Management Strategy prepared	4	Prioritising and planning of roadkill reduction measures based on high quality information
Koala habitat restoration projects	5	Weed management on 43 ha of koala habitat; 3612 koala food trees planted; revegetation of over 10 ha of koala habitat; on both public and private land Improved quantity and quality of koala habitat
Contributions to collaborative research into distribution pathways and strategies for koala conservation	5	Decision-making and resource allocation for habitat restoration based on high quality information