



ANNUAL REPORT

2016/2017

clarence
VALLEY COUNCIL

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OVERVIEW

Introduction

The 2016/17 financial year will largely be remembered in the Clarence Valley for the vast number of infrastructure projects that got rolling. Principal of those is the construction of a dual divided Pacific Highway for which Council has campaigned for more than 20 years. We also saw preliminary work progress on a massive new correctional facility on the outskirts of Grafton that will employ many locals for years to come. In addition, we had work get under way on a new bridge over the Clarence River at Grafton and Sportsmans Creek at Lawrence. These have pumped hundreds of millions of dollars into the Clarence Valley economy and will continue to inject funds for the next few years. The challenge for Council and the community will be to make sure we make the most of these new assets and we capture as much as we can of this economic activity while it is underway.

Although not to the same scale, Council has also been a participant in this infrastructure spending with work well underway on a new consolidated works depot in Grafton, an upgrade of McLachlan Park in Maclean, a new roundabout in Yamba, improvements to Wherrett Park in Maclean and work on a new bridge at Romiaka Channel on the Yamba Road. Much of this work has been funded by other levels of government but carried out by Council or contractors.

We have also taken substantial steps to reduce our footprint and associated costs. The consolidation of the depots is one of a range of measures Council has introduced to reduce overheads and improve efficiency. Once the depot is complete a number of Grafton-based technical and support staff will relocate and our offices in Victoria Street, Grafton (the former Copmanhurst Shire Council building), will also be vacated. During the year we sold eight properties that are no longer needed, with more on the books to go.

Council has adopted a range of efficiency and revenue raising measures that will result in \$8.6 million in savings by 2020/21. This involves reducing our costs and contributions to some services and increasing charges for others. Regrettably it will also result in the loss of the equivalent of 27 full-time employees – one executive, three managers and 23 other positions. Most of those positions are administrative and will not impact on our outdoor functions.

There is much more to be achieved before we reach the State Government's Fit for the Future benchmark for our General Fund of a balanced financial operating result or better by 2020/21, but we are making progress.

We commend the 2016/17 annual report for the provision of information and subsequent enablement for the Clarence Valley community, Councillors and all levels of government.

Ashley Lindsay

General Manager

Clarence Valley Council – Brief Statistical Overview as at 30 June 2017

Total Population – Council Area <i>(Source: ABS Regional Population Growth Table)</i>	51,367
Council Area	10,441 km²
Number of full-time equivalent staff	537.73
Most recent organisation structure review	21 March 2017
Integrated Planning and Reporting Category	Group 1

STATUTORY ANNUAL REPORT 2016/2017**Delivery Program 2016/2017 – s428(1)**

Section 428(1) of the Local Government Act requires a council to prepare a report each year “reporting as to its achievements in implementing its delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.”

Under the Integrated Planning and Reporting Framework, each council in NSW is required to develop a Community Strategic Plan (CSP), which is a high-level strategic document that sets out the goals and aspirations of its community over the longer term. This is supported by a four year Delivery Program and an annual Operational Plan that sets out a range of objectives, tasks and projects that will deliver on these goals and aspirations in the medium and short term respectively. The Delivery Program is a four year document designed to be aligned with the four year term of Council.

The “July 2017 to June 2021 Delivery Program and 2017/18 Operational Plan” document was adopted by Council in June 2017.

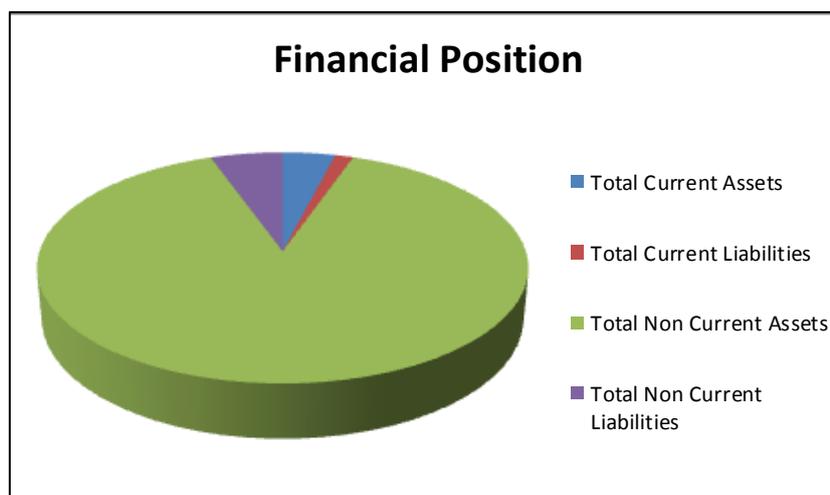
A report on Council’s performance against these plans was presented to Council in August 2017 for the 2016/17 financial year. Overall Council achieved a 95% success rate in the delivery of the actions and projects contained in the 2016/17 Operational Plan. This report is available on Council’s website www.clarence.nsw.gov.au.

Financial Report – s428(4)(a)

Clarence Valley Council's audited financial reports for the year 2016/17 are reported separately in the Clarence Valley Council General Purpose Financial Report for the year ended 30 June 2017. A summary of the Financial Statements is provided on the following page and a full copy can be viewed on Council's website www.clarence.nsw.gov.au.

A summary of the Financial Statements is provided below:

	2017	2016
	\$'000	\$'000
Income Statement		
Total income from continuing operations	134,670	129,154
Total expenses from continuing operations	<u>146,366</u>	<u>134,565</u>
Operating result from continuing operations	<u>(11,696)</u>	<u>(5,411)</u>
Net operating result for the year	(11,696)	(5,411)
Net operating result before grants and contributions provided for capital purposes	(18,994)	(16,787)
Statement of Financial Position		
Total current assets	90,921	95,852
Total current liabilities	(31,313)	(28,821)
Total non-current assets	2,039,193	2,096,230
Total non-current liabilities	<u>(124,903)</u>	<u>(132,240)</u>
Total equity	<u>1,973,898</u>	<u>2,031,021</u>
Other financial information		
Unrestricted current ratio (times)	4.39x	5.23x
Operating performance ratio (%)	-3.8%	-4.7%
Debt service cover ratio (times)	3.17x	2.59x
Rates and annual charges outstanding ratio (%)	6.3%	6.0%
Infrastructure renewals ratio (%)	25.6%	30.5%



Amount of Rates and Charges written off during the year – Reg. cl132

Rates and charges written off in the financial year 2016/17 were:

TYPE	AMOUNT
Small balance write offs (<\$3.00 as per Revenue Policy)	\$4,279.51
Other Rates & Charges and Debtors write-offs (reported to Council)	\$96,603.86
Postponed rates write offs	\$42,015.85
Sale of land for unpaid rates	Nil
Voluntary conservation agreements	\$10,830.14
Pensioner abandonments*	\$1,048,801.43
Total	\$1,202,530.79

* Eligible pensioners who have been issued with a pension card by Centrelink or the Department of Veteran's Affairs.

This amount does not include the 55% DLG subsidy

Details of overseas visits by councillors, council staff or other persons representing council – s428(4)(b) and cl 217(1)(a)

There were no overseas visits by Councillors, Council staff or other persons representing Council during the year.

Payment of expenses and the provision of facilities to councillors in relation to their civic duty – cl 217(1)(a1)

Clarence Valley Council has a policy called "Councillor Expenses and the Provision of Facilities for Councillors" that governs the expenses paid and facilities provided to the Mayor, Deputy Mayor and Councillors in the discharge of their civic duties. This policy can be viewed on Council's website www.clarence.nsw.gov.au.

Annual fees were paid to the Mayor and Councillors as required by the Local Government Act and in accordance with the determination of the Local Government Remuneration Tribunal.

In 2016/17 the total amount of money expended on Mayoral and Councillors' fees is as follows:

Mayoral and Councillors' Fees	\$192,192
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A breakdown of the payment of these fees on a per Councillor basis is provided in the following schedule.

Itemised cost of the following Councillor expenses	\$ Cost
The provision during the year of dedicated office equipment allocated to Councillors on a personal basis, such as laptop computers, mobile telephones and landline telephones and facsimile machines installed in Councillors' homes (including equipment and line rental costs and internet access costs but <u>not</u> including call costs)	\$4,464
Telephone calls made by Councillors, including calls made from mobile telephones provided by the Council and from landline telephones and facsimile services installed in Councillors' homes	Included in line rentals
Attendance at conferences and seminars	\$2,533
Training of Councillors and the provision of skill development for Councillors	\$0
Interstate travel expenses conferences and seminars	\$2,169
Overseas visits undertaken during the year by Councillors while representing the Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses	Nil
The expenses of any spouse, partner (whether of the same or the opposite sex) or other person who accompanied a Councillor in the performance of his or her civic functions, being expenses payable in accordance with the Guidelines for the payment of expenses and the provision of facilities for Mayors and Councillors for Local Councils in NSW prepared by the Director-General from time to time	Nil
Expenses involved in the provision of care for a child of, or an immediate family member of, a Councillor to allow the Councillor to undertake his or her civic functions	Nil

	Councillor													
	Baker	Clancy*	Ellem*	Howe~	Hughes~	Kingsley	Lysaught	McKenna~	Novak*	Simmons	Toms	Williamson	Un-allocable	Totals
Councillor / Mayoral Allowance	17,135	13,788	13,788	3,908	3,346	19,368	17,135	3,346	13,788	43,939	17,135	25,515	-	192,192
Office Equipment eg Mobile Phones, Printers, Ipads, Internet, etc including Call Costs	927	269	62	-	191	445	254	266	317	797	337	599	-	4,464
Conferences & Seminars	-	-	-	-	-	-	-	-	882	1,651	-	-	-	2,533
Training & Skill Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interstate Visits (Conferences & Seminars)	-	1,942	-	-	-	-	-	-	-	-	-	227	-	2,169
Overseas Visits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance / Expense	1,744	2,453	1,309	-	348	-	-	-	4,692	8,000	-	5,144	-	23,691
Civic Activities/Functions/ Meetings	-	-	-	-	-	-	-	-	-	-	-	200	4,804	5,004
Newspaper & Others	-	-	-	-	-	-	-	-	-	-	-	-	250	250
Councillor Totals	19,806	18,453	15,160	3,908	3,885	19,813	17,389	3,612	19,680	54,387	17,471	31,685	5,054	230,302

NOTE: * Elected 16 September 2016

~ Served to 16 September 2016

Contracts awarded by Council – cl 217(1)(a2)

Contracts awarded by Council during the year exceeding \$150,000 (not including employment contracts) are as follows:

REF	CONTRACTOR NAME	DETAILS OF CONTRACT	TOTAL ESTIMATED VALUE (INC. GST)
16/17.01	Public Works Advisory	Variation to contract - Yamba Sewerage Augmentation - Reticulation and Transfer Station Item 14.159/14	\$2,338,983.90
16/17.03	Panel of Suppliers: Ixom Omega Sibelco Elite Chemicals SNF Redox	Supply and delivery of bulk water treatment chemicals for the period 1 July 2016 to 30 June 2018 + option to extend for 12 months	Over \$150,000.00
16/17.04	Legal Services Panel: BurrIDGE Harris & Flynn Ironbark Legal Pty Ltd (t/as Foott Law & Co.) Locale Consulting Marsden Law Group Thomson Geer	Provision of legal services	Over \$150,000.00
16/17.05	J. Hutchinson Pty Ltd t/as Hutchinson Builders	New depot construction	\$11,986,985.00
16/17.06	Surf Life Saving Services Pty Ltd t/as Australian Lifeguard Service	Provision of surf life saving operations for 4 years 2016 - 2020	\$1,370,255.00
16/17.08	Panel of Suppliers: Holcim (Australia) Pty Ltd t/as Humes Bruno Altin & Co Pty Ltd	Supply and delivery of concrete pipes	Over \$150,000.00
16/17.09	Ledonne Constructions Pty Ltd	Demolition and Remediation of three Redundant Sewerage Treatment Plant (STP) sites at Maclean, Townsend and Ilarwill	\$1,595,388.00
16/17.10	J. Blackwood & Son Pty Ltd	Supply and delivery of industrial hardware	Over \$150,000.00

REF	CONTRACTOR NAME	DETAILS OF CONTRACT	TOTAL ESTIMATED VALUE (INC. GST)
16/17.11	Prominent Fluid Controls Pty Ltd	Design, installation and commissioning of fluoridation upgrade at Rushforth Road	\$243,562.00
16/17.12	Delaney Civil Pty Ltd	Romiaka Channel Bridge Replacement	\$3,337,885.00
16/17.13	Komatsu Australia Pty Ltd	Supply for 1 x 8 Tonne Excavator	\$172,009.00
16/17.14	Northern Rivers Isuzu	Supply of 2 x 8 Tonne Tipper Trucks	\$389,697.00
16/17.15	Southside Truck Centre	Supply of 8 x 12 Tonne Tipper Trucks	\$2,171,288.00
16/17.16	Westrac Pty Ltd	Supply of 8 x 12 Tonne Smooth Drum Vibratory Rollers	\$531,930.00
16/17.17	Komatsu Australia Pty Ltd	Supply of 1 x Wheel Loader	\$235,400.00
16/17.18	SAFEGroup Automation	System Integrator Services for the upgrade of Water Cycle telemetry	Over \$150,000.00
16/17.19	Alliance Automation	Supply of Telemetry Hardware for the upgrade of Water and Sewer telemetry	\$416,420.00
16/17.20	JKT & Sons Pty Ltd	Operation and management of the Iluka Riverside Tourist Park	\$467,667 + annual commission
16/17.21	Panel of Suppliers x 49	Supply of Hired Plant to Clarence Valley Council for the 2016/17 & 2017/18 financial years	Over \$150,000.00
16/17.22	GPM Constructions Pty Ltd	Boating Infrastructure Improvements - Pontoon design and construction	\$621,938.00
16/17.23	Andrew Harris Engineering Pty Ltd	Yamba reservoir roof replacement	\$212,052.00
16/17.24	Valley Earthworks Pty Ltd	Construction of Landfill Cell 4a at the Grafton Regional Landfill	\$993,594.50

Legal Proceedings: Expenses and Progress – Reg. cl 217(1)(a3)

No legal proceedings this year.

Work on Private Land – s67(3) and Reg. cl 217(a4)

Council passed the following resolution during the year under section 67 of the Local Government Act concerning work carried out on private land:

- **Harwood Oval** – Council Minute 14.059/16 on 28 June 2016. Council approved a 2016/17 budget allocation to the maintenance and mowing of Harwood Oval that is on privately owned land in Harwood for \$7,500.

Contributions/Grants to Organisations and Individuals – Reg. Cl. 217(a5)

Council made donations during the year under Section 356 of the Act to community organisations, including schools, totalling \$95,536. In addition, it approved grants totalling \$2,250 from the Clarence Valley Sports and Cultural Trust Fund to assist elite young sportspersons and cultural performers, and gave a further \$102,033 in financial assistance to various organisations to assist with the running of festivals, exhibitions and celebration events staged within the Council area.

Statement of all external bodies that exercised functions delegated by council – Reg. cl 217(1)(a6)

External bodies exercised the following Council functions in the year 2016/2017:

- **North West Weight of Loads Group (Newlog)** - Inspection of motor vehicles and the policing of overloading on Council roads.
- **North East Waste Forum** - Researching waste management issues and investigating opportunities for regional cooperation in the Northern Rivers area.
- **Braunstone Social and Tennis Club** - Management of the Braunstone Hall and Reserve.
- **Kungala Community Centre Committee** – Management of the Kungala Community Centre located at Lanitza.
- **Lawrence Golf and Sports Club Inc.** – Management of the Lawrence (R96692) Public Recreation Reserve.

Other organisations performing services in the Clarence Valley Council area but without any delegations from Council were:

- **Clarence Regional Library** - provides library services for libraries in the Clarence Valley and Bellingen Council areas. The Regional Library is part of Clarence Valley Council, which employs the Regional Library staff and provides these services to the Bellingen Shire Council under delegations it has received from Bellingen Council.

Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which council held a controlling interest - Reg. cl. 217(1)(a7)

Council did not hold a controlling interest in any corporations, partnerships, trusts, joint ventures, syndicates or other bodies in 2016/2017.

Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which council participated - Reg. cl. 217(1)(a8)

Council participated in the following corporations, partnerships, trusts, joint ventures, syndicates or other bodies during the year:

- **North West Weight of Loads Group (Newlog)** - setting and policing vehicle weights on Council roads.
- **North East Waste Forum** - researching waste management issues and investigating opportunities for regional cooperation.
- **Statewide Mutual** - a self-insurance mutual providing public liability and professional indemnity cover for Council.
- **Statewide Property Mutual** - a self-insurance mutual providing property insurance for Council.
- **StateCover** – a self-insurance mutual providing workers compensation insurance for Council.
- **NSW Forests** - plantation joint ventures at Alipou Creek and Regional Landfill site

For further financial details on Controlled Entities, Associated Entities and Interests in Joint Ventures, refer to Note 19, of the Clarence Valley Council General Purpose Financial Report 2017.

Statement of activities to implement its Equal Employment Opportunity (EEO) management plan – Reg cl 217(1)(a9)

Council's adopted EEO Protocol and EEO Management Plan have been reviewed and reported to the Executive and Joint Consultative Committee (which incorporates the EEO committee).

The EEO Plan commits Council to:

- using identified and targeted positions to increase the representation of EEO groups in Council's workforce;
- recruitment and selection practices that provide equal opportunity and flexibility for all employees and potential employees – including EEO representation on selection panels;
- job advertisements that include standard EEO statement and are written in plain English and free from bias.

There are 10 positions on Council's organisation structure designated as Aboriginal and Torres Strait Islander identified positions. In addition to those identified positions, Council has engaged a number of employees from Aboriginal and Torres Strait Islander backgrounds through the open recruitment process. A total of 17 employees identify as indigenous. In addition, during 2016/2017 Council engaged 5 indigenous trainees under the Arts Ready Program.

The Aboriginal Employment Strategy seeks to have approximately 5% (or 27 positions) representation of Aboriginal and Torres Strait Islanders in the Council workforce.

Across Council's complete workforce, 64% of employees are male and 36% female.

Following the introduction of the Prevention of Bullying and Harassment in the Workplace Protocol in 2012, Council has conducted training on the prevention of bullying and harassment with all members of staff undertaking the training.

Staff at all levels will be required to participate in the training every two to three years.

The Protocol and awareness campaign support Council's commitment to a workplace that is free from harassment, discrimination, bullying and workplace violence.

Clarence Valley Council considers all types of harassment, discrimination, bullying and workplace violence to be unacceptable forms of behaviour that will not be tolerated under any circumstances.

A network of self-nominated EEO contact officers has been established across Council with supporting posters and information pamphlets displayed in all workplaces.

Council's Workforce Management Strategy 2017/18 - 202/21 addresses workforce challenges faced by Clarence Valley Council.

In particular, issues associated with creating a diverse workforce and responding to an ageing workforce is discussed. Council employs staff across a range of age groups with the majority of the workforce in the 51 to 60 (35%) age group.

The associated action plan identifies workplace diversity as a key area of focus. In an effort to increase access from a diversity of candidates, Council has implemented an online recruitment process which will enable candidates from across the globe to apply for positions with Council.

Statement of the total remuneration package of the general manager – cl 217(1)(b)

The total remuneration comprised in the remuneration package of the General Manager during the year was as follows:

The total value of remuneration package*	\$300,356
The total value of the salary component of the package	\$223,783
The total amount of any bonus payments, performance payments or other payments that do not form part of the salary component of the General Manager	\$27,995
The total amount payable by Council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the General Manager may be a contributor	\$42,435
The total value of any non-cash benefits for which the General Manager may elect under the package	\$5,902
The total amount payable by Council by way of fringe benefits tax for any such non-cash benefits	\$242

* During the period covered by this report the incumbent General Manager resigned (10 March 2017). From 13 March 2017 Council appointed an acting General Manager who was in place for the remainder of the financial year.

Statement of the total remuneration packages of the senior staff members – cl 217(1)(c)

Clarence Valley Council Senior staff members are the:

- Director (Works & Civil)
- Director (Corporate)
- Director (Environment, Planning & Community)

The total remuneration comprised in the senior staff remuneration packages, including salary component and superannuation and all other benefits, was as follows:

The total value of remuneration package	\$613,446
The total value of the salary components of their packages	\$516,112
The total amount of any bonus payments, performance payments or other payments that do not form part of the salary components of their packages	\$2,923
The total amount payable by Council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which any of them may be a contributor	\$93,948
The total value of any non-cash benefits for which any of them may elect under the package	Nil
The total amount payable by the council by way of fringe benefits tax for any such non-cash benefits	\$463

A statement detailing the stormwater management services provided (if levied)

Council did not levy any annual charges for stormwater management services in 2016/2017.

A statement detailing the coastal protection services provided (if levied)

Council did not levy any annual charges for coastal protection services in 2016/2017.

State of the Environment Report – s428A(1)

The *Regional State of the Environment 2012 Report (SoE)* meets the reporting requirements of the IP&R framework and provides environmental benchmarks that councils and natural resource managers can use for better decision-making. The SoE Report can be viewed on Council's website www.clarence.nsw.gov.au.

Particulars of any environmental agreement entered into in accordance with any requirements imposed under s406 – S54P

Council did not enter into any environmental agreements in 2016/2017.

Report on special variation expenditure (if required) – s508(2)

In 2016/2017 Council undertook a series of works utilising funding generated from a Special Rate Variation (SRV). A summary of the works, funding, expenditure and outcomes are provided in the table below.

Per Instrument Under Section 508(2) Clause 2.II.a and Clause 2.II.c:

Work Activity	Funding	Initial Program	Expenditure	Outcomes
Capital Expenditure				
Road Pavements and Surfacing	\$614,620	Widen and rehabilitate 710 m of road and replace one culvert. Resealed 8.31 km of road.	\$685,044	Initial programmed works completed. Reseal program completed.
Shoulder Repair and Grading	\$124,267		\$207,197	Shoulder restoration works completed
Total Capital Expenditure	\$738,887		\$892,241	
Operating Expenditure				
Road Pavements and Surfacing	\$125,000	Minor heavy patch 12,197 m of road.	\$131,546	Additional heavy patching works carried out on roads due to increased deterioration between initial assessment and completion.
Shoulder Repair and Grading	\$225,733	Complete shoulder grading on 39.23 km of road.	\$559,865	Shoulder grading program completed. The scope of the works changed with Council sealing the graded shoulder on a number of roads to improve the road width to reduce road maintenance and improve safety. This increased the project cost.
Drainage Maintenance	\$100,000	Extend three culverts and clean culvert systems in Grafton, Minnie Water, Wooli and along Lawrence-Maclean Road	\$93,057	Drainage works completed to program.

Work Activity	Funding	Initial Program	Expenditure	Outcomes
Kerb and Channel Replacement	\$100,000	Repair/replace 512 m of kerb and gutter	\$157,761	Works completed to program with the exception of a 50 metre section of kerb where the issue was primarily a pavement repair.
Total Operating Expenditure	\$550,733		\$942,229	
TOTAL	\$1,289,620		\$1,834,470	

The over-expenditure has been met through other Council funding allocated to the works.

Council was able to achieve a significant improvement in the various asset classes with the utilisation of the SRV funding. There has also been an improvement in road safety and reduction in maintenance in the areas that works were undertaken, particularly on road shoulders. The asset condition has also improved and has reduced Council's backlog of works.

Per Instrument Under Section 508(2) Clause 2.II.b:

<i>SPECIAL VARIATIONS PROPOSED PROGRAM VS FUNDED PROGRAM</i>		
	2016-17 Proposed	2016-17 Funded
	\$'000	\$'000
Operating Expenditure Program		
Road Pavements and Surfacing	125	125
Shoulder Repair and Grading	226	226
Drainage Maintenance	100	100
Kerb and Channel Replacement	100	100
Total Operating Expenditure	551	551
	2016-17 Proposed	2016-17 Funded
Capital Expenditure Program		
Road Pavements and Surfacing	615	615
Shoulder Repair and Grading	124	124
Total Capital Expenditure	739	739
Total Program of Expenditure	1,290	1,290

Per Instrument Under Section 508(2) Clause 2.II.d, Clause 2.II.e, and Clause 2.II.f:

INCOME STATEMENT - GENERAL FUND						
	2016/17	2016/17	2016/17	2016/17		
	Actual \$	Projected from Updated 2015/16 Long Term Financial Plan \$	Variance \$	Variance %	Comments	Clause 2.II.f - Corrective Action to address differences reported under Clause 2.II.e
Income from Continuing Operations						
Rates & Annual Charges	35,793,000	35,371,000	422,000	1.2%		
User Charges & Fees	18,477,000	18,895,000	(418,000)	-2.2%		
Interest & Investment Revenue	2,085,000	1,362,000	723,000	53.1%	Interest and investment income greater than projected due to surplus funds for investment being greater than anticipated.	Increased utilisation of financial reserves in 2017/18 to fund 2016/17 carry forwards and 2017/18 capital projects.
Other Revenues	7,169,578	1,725,000	5,444,578	315.6%	Sewer Fund provided a contribution for rehabilitation costs of the new depot of \$5.824m. These costs were unanticipated at the stage of developing the projections.	Corrective action not required as the majority of the rehabilitation costs of the new depot were incurred in 2016/17.
Grants & Contributions Provided for Operating Purposes	30,053,000	25,710,000	4,343,000	16.9%	The 16/17 projection was calculated on the assumption of operating grants in 15/16 remaining consistent plus indexation of 2.5%. The formation of the 16/17 budget only included those operating grants already committed, this difference in assumptions meant a \$1.5m variance (reduction) to LTFP projections.	Difficult to correct as subject to allocations provided by Commonwealth and State Governments during the year and will also depend on whether advance payments for the Financial Assistance Grant continue.



INCOME STATEMENT - GENERAL FUND						
	2016/17	2016/17	2016/17	2016/17		
	Actual \$	Projected from Updated 2015/16 Long Term Financial Plan \$	Variance \$	Variance %	Comments	Clause 2.II.f - Corrective Action to address differences reported under Clause 2.II.e
					Federal Government announced during the financial year the prepayment of Financial Assistance Grants for the 2017/18 Financial Year. Financial Assistance Grant received in advance for \$5.321m.	
Grants & Contributions Provided for Capital Purposes	8,911,000	3,873,000	5,038,000	130.1%	The 16/17 projection was calculated on the assumption of capital grants in 15/16 remaining consistent plus indexation of 2.5%. The formation of the 16/17 budget only included those capital grants already committed, the following grants received more funding than projected: Roads to Recovery \$1.8m, RFS \$0.2m, Floodplain Management \$0.5m, Other Transport Capital Grants \$0.1M. Developer Contributions & Subdivision Dedications \$1.7m greater than budget.	Capital grants are difficult to correct as subject to allocations provided by Commonwealth & State Governments for grants during the year. Subdivision dedications and developer contributions are difficult to predict as they are subject to market conditions.
Total Income	102,488,578	86,936,000	15,552,578	17.9%		



INCOME STATEMENT - GENERAL FUND						
	2016/17	2016/17	2016/17	2016/17		
	Actual \$	Projected from Updated 2015/16 Long Term Financial Plan \$	Variance \$	Variance %	Comments	Clause 2.II.f - Corrective Action to address differences reported under Clause 2.II.e
Expenses from Continuing Operations						
Employee Benefits & On-Costs	35,884,000	37,828,000	(1,944,000)	-5.1%		
Borrowing Costs	1,868,000	1,786,000	82,000	4.6%		
Materials & Contracts	20,190,527	15,411,000	4,779,527	31.0%	<p>Efficiency Savings \$2.7M projected in Long Term Financial Plan per 16/17 budget \$0.6m actually recognised.</p> <p>Plant hire charges capitalised \$1.6m which reduces Material & Contracts not projected in Long Term Financial Plan.</p> <p>Lease payments for 42 Victoria Street and 28 Bruce Street (\$245k in total) not projected in Long Term Financial Plan as sale and leaseback information was unavailable at time of creating the Long Term Financial Plan.</p> <p>Consultancy costs for property rationalisation process (\$171k) not projected in Long Term Financial Plan as information was unavailable at time of creating the Long Term Financial Plan.</p>	<p>A detailed 4 year program of improvement strategies (efficiency savings) has been implemented in 17/18 and are being monitored and reported on a monthly basis to Council through the monthly budget reporting process.</p> <p>Corrective action regarding capitalised costs is difficult as the mix between capitalised Materials and Contracts and capitalised employee costs varies during the year.</p> <p>Corrective action regarding property rationalisation costs are difficult as sale and leaseback arrangements/consultancy costs are dependant upon</p>



INCOME STATEMENT - GENERAL FUND						
	2016/17	2016/17	2016/17	2016/17		
	Actual \$	Projected from Updated 2015/16 Long Term Financial Plan \$	Variance \$	Variance %	Comments	Clause 2.II.f - Corrective Action to address differences reported under Clause 2.II.e
						the terms and conditions of sale and such information may be unavailable at time of the creation of the Long Term Financial Plan.
Depreciation & Amortisation	27,910,000	28,009,000	(99,000)	-0.4%		
Other Expenses	12,191,051	10,142,000	2,049,051	20.2%	Revaluations decrements of \$340k related to community land not budgeted. Insurance \$102k greater than budgeted. Street lighting \$99k greater than budgeted. RFS Contributions \$171k greater than budgeted. Computer maintenance \$92k greater than budgeted. Waste Levy Tax \$530k greater than budget due to increased volume of waste to landfill. Costs not included in the 16/17 projection from the updated 15/16 Long Term Financial Plan but included in the 16/17 original budget were election costs of \$270k	Projections in the 2017/18 Long Term Financial Plan were consistent with the December 2016 budget unless there was a contractual obligation to differ and from 2018/19 onwards were generally indexed by 2%.



INCOME STATEMENT - GENERAL FUND						
	2016/17	2016/17	2016/17	2016/17		
	Actual \$	Projected from Updated 2015/16 Long Term Financial Plan \$	Variance \$	Variance %	Comments	Clause 2.II.f - Corrective Action to address differences reported under Clause 2.II.e
Net Losses from the Disposal of Assets	10,268,000	-	10,268,000	100.0%	At this stage Council's projections only allow for proceeds from sale of assets and does not project any book profit or loss from disposals.	Council continues to refine depreciation data such as useful lives and valuation calculations which will improve the accuracy of written down values of assets and therefore reduce these variances in future years.
Joint Ventures & Associated Entities	37,000	-	37,000	100.0%	At this stage Council's projections do not project any profit or loss from Joint Ventures.	
Total Expenses	108,348,578	93,176,000	15,172,578	16.3%		

Operating Result **(5,860,000)** **(6,240,000)** **380,000** **-6.1%**

Net Operating Result **(5,860,000)** **(6,240,000)** **380,000** **-6.1%**

Net Operating Result before Grants and Contributions provided for

Capital Purposes **(14,771,000)** **(10,113,000)** **(4,658,000)** **46.1%**



Additional Council requirements for reporting SRV Expenditure***SPECIAL VARIATIONS PROPOSED PROGRAM VS ACTUALS*****Operating Expenditure Program**

Road		Actual Cost
1	Minnie Water Road	116,841
2	Lawrence-Maclean Road	14,705
Total Road Pavements and Surfacing		131,546

Road		Actual Cost
1	Armidale Road	45,452
2	Armidale Road	9,082
3	Armidale Road	22,758
4	Armidale Road	3,940
5	Armidale Road	22,762
6	Armidale Road	29,163
7	Armidale Road	20,831
8	Armidale Road	119,939
9	Armidale Road	73,603
10	Armidale Road	86,384
11	Grafton-Lawrence Road	41,522
12	Grafton-Lawrence Road	8,732
13	Orara Way	9,819
14	Orara Way	20,683
15	Orara Way	17,423
16	Orara Way	4,219
17	Orara Way	4,544
18	Orara Way	1,771
19	Orara Way	10,908
20	Orara Way	1,985
21	Orara Way	4,344
Total Shoulder Repair and Grading		559,864

	Road	Actual Cost
1	Tallawudjah Creek Road	6,803
2	Tallawudjah Creek Road	8,425
3	Tallawudjah Creek Road	12,073
4	Sherwood Creek Road	4,706
5	Minnie Water	14,140
6	Wooli	12,571
7	Grafton	15,797
8	Wykes Lane, Grafton	413
9	Bacon Street, Grafton	3,788
10	Lawrence-Maclean Road	14,341
Total Drainage Maintenance		93,057

	Road	Actual Cost
1	Victoria Street, Grafton	10,327
2	Victoria Street, Grafton	11,087
3	Victoria Street, Grafton	14,384
4	Fitzroy Street, Grafton	4,790
5	Fitzroy Street, Grafton	7,653
6	Duke Street, Grafton	5,365
7	Wharf Street, Grafton	8,897
8	Wharf Street, Grafton	5,534
9	Armidale Road, South Grafton	10,480
10	Armidale Road, South Grafton	10,215
11	Fitzroy Street, Grafton	21,123
12	Ryan Street, South Grafton	6,956
13	Ryan Street, South Grafton	4,152
14	Ryan Street, South Grafton	1,320
15	Queen Street, Grafton	9,707
16	Fitzroy Street, Grafton	2,391
17	River Street, Maclean	1,752
18	Jubilee Street, Townsend	3,580
19	Gumnut Road, Yamba	1,500
20	Gumnut Road, Yamba	2,211
21	Gumnut Road, Yamba	1,751
22	River Street, Yamba	2,339
23	River Lane, Woombah	19
24	Rawdon Street, Lawrence	8,503
25	Havelock Street, Lawrence	1,726
Total Kerb and Channel Replacement		157,762

TOTAL ASSET MAINTENANCE	942,229
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Capital Expenditure Program

	Road	Actual Cost
1	Pringles Way	140,335
2	Fischers Lane	25,882
3	Wooli Road	95,835
4	Wooli Road	102,449
5	Wooli Road	99,219
6	Eight Mile Lane	40,090
7	Yamba Road	54,313
8	Yamba Road	22,645
9	Goodwood Island Road	11,597
10	Goodwood Island Road	19,150
11	Iluka Road	41,998
12	Lawrence-Maclean Road	18,572
13	Lawrence-Maclean Road	12,958
Total Road Pavements and Surfacing		685,044

	Road	Actual Cost
1	Orara Way – shoulder restorations	207,197
Total Shoulder Repair and Grading		207,197

TOTAL ASSET RENEWALS AND UPGRADES	892,241
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TOTAL PROGRAM OF EXPENDITURE	1,834,470
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SRV FUNDING	1,289,620
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Report on Capital Works Projects – Capital Expenditure Guidelines

The Office of Local Government has issued guidelines (in 2010) that apply to capital projects for infrastructure facilities, including renovations and extensions that are expected to cost in excess of 10% of Council's annual ordinary rate revenue or \$1 million, whichever is the greater (GST exclusive). In addition to the minimum requirements for a capital expenditure review, a council is also required to complete additional requirements in cases where a project's cost is forecast to exceed \$10 million (GST exclusive).

The guidelines do not apply to:

- capital expenditure on land purchases, land remediation, water supply networks, sewerage networks, stormwater drainage, domestic waste management facilities, roads, footpaths, bridges;
- projects where funding has been approved under the *Public Reserves Management Fund Act 1987*;
- projects that are classified as public-private partnerships; and
- project designs and feasibility studies that do not commit council to the project (the cost of such studies are to be included if council subsequently proceeds with the project).

For the 2016/2017 financial year the following projects meet the Capital Expenditure Guidelines:

- Grafton Depot Rationalisation – awarded contract \$11,986,985

COMPANION ANIMALS ACT 1998 & COMPANION ANIMALS REGULATION 2008

Statement of activities relating to enforcing and ensuring compliance with the Companion Animals Act and Regulation – Local Government (General) Regulation 2005 cl 2017(1)(f) and Guidelines on the Exercise of Functions under the Companion Animals Act

Lodgement of Pound data collection returns with the division – 16.2(a) Guidelines

Following are some statistics and information about Council’s activities for the year under the Companion Animals legislation:

Companion animals taken in at the Pound:	
Seized by CVC Rangers	
Dogs	522
Cats	224
Dangerous and nuisance dog actions and orders:	
Dangerous Dog Declaration Orders	4
Restricted Breeds	7
Nuisance Dog Orders	48
Registration Notices	139
Seizure Notices	248

Lodgement of data relating to dog attacks with the division - 16.2(b) Guidelines

Council’s Rangers have attended 130 dog attacks this year.

Amount of funding spent on companion animal management and activities - 16.2(c) Guidelines

Expense	
Staffing Wages	\$134,132
Income	
Fines	\$17,235
Impounding and Deterrent Fees	\$4,508
Micro-chipping Fees	\$12,779
Sustenance fees charged	<i>Included in impounding fees</i>
Sales Fees	\$13,326

Companion animal community education programs carried out - 16.2(d) Guidelines

Plans for a social media presence and an animal foster network to improve community awareness and promote responsible pet ownership are completed and will support Pound operations and the Companion Animals Management Plan.

Clarence Valley Council has continued to be actively involved in the Pets in Prison Program at ACMENA Juvenile Justice Centre. Four dogs have been placed at the Centre in the last financial year and the program continues to benefit animal and offender rehabilitation. All dogs placed have found homes following their stay.

Strategies Council has in place to promote and assist the de-sexing of dogs and cats - 16.2(d) Guidelines

Council's policy on sale animals is they all must be desexed before sale. This has once again contributed to a reduction in the number of kittens and puppies brought to the Pound as abandoned.

Council continues to hold reduced fee micro-chipping days to assist as many members of the public as possible in getting their animals identified and returned home.

Strategies in place to comply with the requirement under section 64 of the Act to see alternatives to euthanasia for unclaimed animals - 16.2(e) Guidelines

Animal control staff have been working tirelessly in liaising with animal rescue groups throughout the area and interstate and have forged strong partnerships to provide a rescue pathway for unwanted animals.

Off leash areas provided in the council area - 16.2(f) Guidelines

In accordance with the [Companion Animals Act 1998](#) and the [Local Government Act 1993](#), dogs are allowed off-leash in 18 parks, reserves and beaches throughout the Clarence Valley. A full list of off-leash areas can be found on Council's website www.clarence.nsw.gov.au.

GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009 AND REGULATION**Information included on GIPA activity – s125(1) cl 7 schedule 2**

Under Section 125(1) of the Act, each agency must, within 4 months after the end of each reporting year, prepare an annual report on the agency's obligations under this Act for submission to the Minister responsible for the agency. A copy of the report is to be provided to the Information Commissioner.

Under paragraph 7 of the Government Information (Public Access) Regulation 2009 the annual report must include:

- (a) details of the review carried out by the agency under section 7 (3) of the Act during the reporting year and the details of any information made publicly available by the agency as a result of the review, Section 7 (3), provides that, an agency must, at intervals of not more than 12 months, review its program for the release of government information under this section to identify the kinds of government information held by the agency that should, in the public interest, be made publicly available and that can be made publicly available without imposing unreasonable additional costs on the agency.
- (b) the total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications)

Applications received	18
In hand at 1 July 2016	0
Applications processed	18
In hand at 30 June 2017	0

- (c) The total number of access applications received by the agency during the reporting year that the agency refused, either wholly or partly, because the application was for the disclosure of information referred to in Schedule 1 to the Act (Information for which there is conclusive presumption of overriding public interest against disclosure),

Note: Table D in Schedule 2 also requires information relating to access applications in respect of which there is a conclusive presumption of overriding public interest against disclosure.

Applications refused during 2016/2017, wholly or partly 0

- (d) Information, as set out in the form required by the tables in Schedule 2, relating to the access applications (if any) made to the agency during the reporting year.

Schedule 2 - Statistical information about access applications to be included in annual report
(Clause 7)

Table A: Number of applications by type of applicant and outcome*								
	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	0	0	0	0	0	0	0	0
Not for profit organisations or community groups	0	0	0	0	0	0	0	0
Members of the public (application by legal representative)	4	0	0	0	0	0	0	0
Members of the public (other)	11	0	2	0	0	0	0	0
Total	15	0	2	0	0	0	0	0

* More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

Table B: Number of applications by type of application and outcome								
	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Personal information applications*	5	0	1	0	0	0	0	0
Access applications (other than personal information applications)	10	0	1	0	0	0	0	0

Table B: Number of applications by type of application and outcome								
	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0
Total	15	0	2	0	0	0	0	0

* A personal information application is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).

Table C: Invalid applications	
Reason for invalidity	No of applications
Application does not comply with formal requirements (section 41 of the Act)	3
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	3
Invalid applications that subsequently became valid applications	2

Table D: Conclusive presumption of overriding public interest against disclosure matters listed in Schedule 1 to Act	
	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	0
Excluded information	0

Table D: Conclusive presumption of overriding public interest against disclosure matters listed in Schedule 1 to Act	
	Number of times consideration used*
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0

** More than one public interest consideration may apply in relation to a particular access application and, if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.*

Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of Act	
	Number of occasions when application not successful
Responsible and effective government	0
Law enforcement and security	0
Individual rights, judicial processes and natural justice	2
Business interests of agencies and other persons	0
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

Table F: Timeliness	
	Number of applications
Decided within the statutory timeframe (20 days plus any extensions)	15
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	2
Total	17

Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)			
	Decision varied	Decision upheld	Total
Internal review	1	1	2
Review by Information Commissioner*	0	0	0
Internal review following recommendation under section 93 of Act	0	0	0
Review by NCAT	0	0	0
Total	1	1	2

**The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.*

Table H: Applications for review under Part 5 of the Act (by type of applicant)	
	Number of applications for review
Applications by access applicants	0
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

ENVIRONMENTAL PLANNING AND ASSESSMENT ACT 1979

Particulars of compliance that will effect planning agreements in force during the year – s93G(5)

Council entered into two new voluntary planning agreements in 2016/2017.

Item	Developer	Project	Summary of Planning Agreement	Status 2016/2017
1	Wayne Samual Smith and Elizabeth Dawn Smith	Subdivision of Lot 3 DP 558571, Carrs Drive, Yamba (SUB2014/0014)	Contribution of \$40,225 (Lot 1 - \$5060, Lot 2 - \$9210, Lot 3 - \$8760, Lot 4 - \$8225 and Lot 5 - \$9000) towards Council's Biodiversity Environmental Trust Fund	Executed
2	Christopher Leah Speirs	Subdivision of Lot 15 Sect 11 DP 758535, No. 80 Spenser Street, Iluka	Contribution of \$9,306.20 towards road works in Charles lane	Executed

PUBLIC INTEREST DISCLOSURE ACT 1994 AND REGULATION

Information on number of public interest disclosures and whether public interest disclosure policy is in place – s31 cl 4

Public authorities, including councils, are required to report annually on their obligations under section 31 of the [Public Interest Disclosures Act 1994](#). In 2016/2017, no public officials made a Public Interest Disclosure (PID) to Clarence Valley Council, no PIDs were received via other agencies and no PIDs were finalised in the reporting period.

Schedule of Public Interest Disclosures	July 2016 to June 2017		
	Made by public officials performing their day to day functions	Under a statutory or other legal obligation	All other PIDs
Number of public officials who made PIDs directly	-	-	-
Number of PIDs received	-	-	-
Of PIDs received, number primarily about:	-	-	-
Corrupt conduct	-	-	-
Maladministration	-	-	-
Serious and substantial waste	-	-	-
Government information contravention	-	-	-
Local government pecuniary interest contravention	-	-	-
Number of PIDs finalised	Nil		

CARERS RECOGNITION ACT 2010 – S8(2)

Compliance with the NSW Carers (Recognition) Act, 2010

Services for Carers

Council, through its Care & Support Services provides information, support, direct services and advocacy for people who care for family members with a disability, chronic illness or are frail aged. The direct services include the Older Parent Carer program, My Plan My Choice for carers and Your Choice Respite. These services operate at capacity with over 300 families and carers benefiting from education, support in the home, respite with holidays, equipment and other individual needs. Care & Support also have a range of aged care services that may be of assistance to working carers who are responsible for their parents or older family members. The service has also registered to be an NDIS provider and has worked with families and carers to hold information sessions throughout the area.

Coordinators have also assisted with preplanning so that families are ready to commence under the NDIS.

Compliance with the NSW Carers (Recognition) Act, 2010

Human Resources policies to support carers

Council introduced a Flexible Working Arrangements Policy in August 2012 to provide flexibility in handling work and family responsibilities. Council utilises its Consultative Committee as a consulting mechanism with employees during the development of HR policies.

Employees are encouraged to speak with their direct supervisor in the first instance regarding their personal circumstances and the requirement for flexible working arrangements. All employees are eligible for Carer's Leave.

Council has an Employee Assistance Program for all staff to access and its use is encouraged through the regular HR Bulletin. Staff can access this service for personal reasons in complete privacy. Partners and carers are also eligible to use this service. All staff are encouraged to contact Care & Support Services for any information about services that may be required in their caring role.

DISABILITY INCLUSION ACTION PLAN – S13(1)

Compliance with the Disability Inclusion Act, 2014

Not required to report until the 2017/18 financial year.

RECOVERY AND THREAT ABATEMENT PLANS – S220ZT

Compliance with the Fisheries Management Act, 2014

The *Regional State of the Environment 2012 Report (SoE)* provides information on how Council is responding to actions with the following plans -

- Removal of Large Woody Debris Threat Abatement Plan
- Black Rockcod Recovery Plan
- Eastern Freshwater Cod Recovery Plan
- Oxleyan Pygmy Perch Recovery Plan

OTHER REPORTING

Management of complaints against Council

A complaint is defined as an expression of dissatisfaction with Council's policies, procedures, employees or quality of service.

Any items raised as part of a public consultation process or concern for service levels that are the result of limits set by Council policy are not regarded as complaints but rather a customer request.

A request for a service or for information about a service is not a complaint.

The following table summarises the complaints received each year, with data from past years shown for comparison:

Year	B/fwd. from previous year	Previous year complaints finalised in period	Current Year 1 July 2016 to 30 June 2017	Current Year	Current Year	Incomplete as at 30 June 2017
				Completed within policy timeline*	Completed outside policy timeline*	
2016/2017	1	1	51	44	7	0
2015/2016	25	25	63	43	19	1
2014/2015	3	3	51	17	9	25
2013/2014	7	7	44	23	18	3
2012/2013	10	10	54	25	22	7
2011/2012	1	1	53	15	28	10
2010/2011	9	9	37	13	23	1
2009/2010	17	17	79	33	37	9

* Policy provides for the complaint to be responded to within 21 calendar days after it is received. If it is not possible to respond substantially to a complaint within that time, the designated officer is to forward an acknowledgement letter to the complainant within that time period advising that the complaint is being investigated and that a response will be forwarded within a further 28 days.

In the reporting period all outstanding complaints from previous years and new complaints have been finalised.

Privacy Management Plan

Information on the number of complaints made under Council's privacy management plan

Whilst not a statutory requirement, Council's Privacy Management Plan provides that Council must report on the number of reviews and complaints received in its Annual Report to demonstrate accountability and transparency.

In 2016/17 no complaints were received.

Clarence Coast Reserve Trust (CCRT)

Note the activities/funds balance of the CCRT

The Clarence Coast Reserve Trust (CCRT) had a reserve balance as at 30 June 2017 of \$2,806,523. The activities of the CCRT are reported with other Crown reserves that Council manages through the NSW Government Crown Reserve Reporting System. A summary of the operational, maintenance and capital works undertaken on CCRT reserves for 2016/17 can be viewed on Council's website at www.clarence.nsw.gov.au.