

# 2025 - 2029 Delivery Program



## Acknowledgement of Country

Eurobodalla Shire Council recognises Aboriginal people as the original inhabitants and custodians of all land and water in the Eurobodalla and respects their enduring cultural and spiritual connection to it. Eurobodalla Shire Council acknowledges the Traditional Owners of the land in which we live. Council pays respect to Elders past, present and aspiring. We are on Yuin Country.

## Access to information

The best way to find out information about Council is to read our news on the website, subscribe to our monthly newsletters, follow us on Facebook, Instagram and LinkedIn, and read the Living in Eurobodalla residents' newsletter each quarter. You can also read the Council Meeting agenda papers online or by dropping into a library in Narooma, Moruya or Batemans Bay, watch the Council Meeting livestream, participate in the meeting by attending Public Access or Public Forum, or attend a Councillor Catch Up. Our Customer Service Centre in Moruya welcomes community members every weekday to provide access to information and answer questions.

## How to contact us

In person	Customer Service Centre 89 Vulcan Street, Moruya Monday to Friday, 8.30am to 4.30pm
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Councillors	See contact details on our website



# Contents

Our vision	4
Mayor's welcome	5
About this plan	6
The Integrated Planning and Reporting Framework	6
Planning	6
Reporting	7
Understanding the roles and responsibilities of local government	9
Our Eurobodalla	12
Who are we	14
Our community's views and priorities	15
Our council	16
Our Mayor and Councillors	17
Councillor key priorities and projects for the term	18
Key priorities	19
Major infrastructure projects	20
Our organisation	24
Organisation structure	25
Our areas of operation	26
Our values	27
Our services	28
Our infrastructure	32
The Delivery Program	33
How to read this section	34
Community Strategic Plan Themes	35
Delivery Program activities for our community	37
Delivery Program activities for our economy	41
Delivery Program activities for our environment	45
Delivery Program activities for our infrastructure	48
Delivery Program activities for our civic leadership	53
Our service review program	56
Service reviews	56
Principles for determining services for review	56
Service review program	57
2025-29 Delivery Program budgets	58

# Our vision

From our beaches to our bushlands, rivers and mountains...

Our Eurobodalla is a place of inclusive communities embracing sustainable lifestyles. Our future balances our natural assets and thriving economy.

Our community is resilient and collaborative, and this underpins all that we do.

Image: Smoking Ceremony



# Mayor's welcome

This Delivery Program 2025-29 demonstrates Council's priorities, principal activities and major infrastructure projects for the next four-years. This new Council term has seen the Chamber rejuvenated, with four returning councillors and five new councillors welcomed to the fold. Now our focus is on providing Eurobodalla's residents and ratepayers with quality services, infrastructure and activities.

The Delivery Program is informed by you. Council received over 2,700 contributions from across Eurobodalla, demonstrating strong local engagement and your passion for our patch of paradise.

We've collected up your aspirations, wants and needs, and perceived challenges and prioritised them to inform this Delivery Program. It serves as our response to the shire's Community Strategic Plan, recognising where Council should expend resources to advocate, collaborate, and provide for key aspects in the lives of shire residents and visitors.

You have told us – and continue to tell us – that housing is a big concern. In this term of Council, we expect to complete infrastructure works for South Moruya, enabling up to 1,000 new homes right in the middle of the shire. We will also deliver an endorsed housing strategy for Eurobodalla, designed to help us and our state and federal partners hone strategies for delivering more diverse, liveable and affordable housing.

The Housing Strategy will both complement and be complemented by masterplanning for our three major towns of Batemans Bay, Moruya and Narooma. Each masterplan will be town-specific with short, medium and long-term aspirations, allowing growth in our region while retaining the strong, natural and community assets we all love and enjoy.

Movement within and between towns and villages is important. The Delivery Program will guide ongoing improvements to our transport network and corridors. We will also continue to grow Eurobodalla's network of pathways.

Alongside Moruya's Housing Infrastructure Project, other multiyear projects are due to be finished this term. These include the Southern Water Storage Facility and Coastal Management Works around Batemans Bay and further north, and Council's contribution to the multiagency Co-located Emergency Services precincts at Surf Beach and Moruya.

Other interesting work in the Program includes support for a new animal shelter and a plan for water reuse in Eurobodalla's south.

With more than 80 percent of Eurobodalla designated as state forest or national park, you've told us the natural environment is what you value most about Eurobodalla. Council will continue its strong work delivering key items from our Climate Action Plan. This includes an even stronger focus on sustainability for our own operations.

Cost of living pressures impact Council in the same way they impact you and your family. Our Delivery Program, along with the supporting Resourcing Strategy, sees Council continuing hard work to stabilise our financial position. That means exploring and considering different options to deliver services, find funding and identify cost savings. Our overall approach to financial stewardship and specific details on how we make that work are fully outlined in our Finance Strategy and our Grants Strategy.

Ultimately, the Delivery Program 2025-29 is about getting bang for buck, using Council's resources, money, people and assets, to provide the services you need. I'm excited for the term ahead, working with others to kick as many goals as we can.



Mathew Hatcher  
Mayor

## About this plan

The Delivery Program 2025-29 is a statement of commitment to the community from the newly elected council. It outlines Council's role to work towards our community's aspirations and goals for the future of Eurobodalla, as detailed in the Eurobodalla Community Strategic Plan (CSP) – towards 2042 (2025 revision).

It links with the strategies in the CSP and describes the key priorities and activities Council intends to deliver over the next four years. The program is supported by Council's Resourcing Strategy 2025-35, which will describe how Council's finances will be used, how our operations will be staffed, and how our assets will be utilised and maintained, to fulfil our activities.

Council will report our progress against this program to our community through a six-month progress report each year, our Annual Reports, and a State of the Shire report in 2028.

The program has been developed to meet the requirements of the *Local Government Act 1993* and the NSW Office of Local Government's Integrated Planning and Reporting Guidelines. Ongoing feedback from the community underpins how this plan has been developed and how activities, actions and projects are prioritised.

## The Integrated Planning and Reporting Framework

All councils in NSW are required to use the Integrated Planning and Reporting Framework to guide their planning and reporting activities. Through the framework, councils work with their communities, stakeholders, and other levels of government, to prepare a suite of documents. The documents will consider and identify for the local government area:

- Where we want to go
- How we get there
- How we know when we've arrived

The suite includes documents that will either focus on forward planning to guide future actions or reporting that will describe the work achieved to enact the plans.

### Planning

#### Community Strategic Plan

The Community Strategic Plan (CSP) is the highest-level plan that a council prepares. Councils engage, collaborate, collate, and endorse the CSP on behalf of their community. It identifies the community's visions and goals for the future, looking 10 to 20 years ahead, and strategies for achieving these in all aspects of community life. It guides all other council strategies and plans, and before each new Council term the community is engaged to ensure the plan still accurately reflects their aspirations for the future.

## Delivery Program

The Delivery Program is a Council's response to its community, outlining what activities it intends to deliver, within available resources, to work towards the CSP's goals. The program is redeveloped with the new Council following local government elections and spans a four-year period.

## Resourcing Strategy

The Resourcing Strategy identifies the resources—money, assets, and people—available to Council to support its efforts towards the integrated plans. It includes a Long-term Financial Plan – a rolling plan that considers how commitments will be financially resourced and funded; an Asset Management Plan to ensure assets are managed in an efficient and sustainable way to meet service delivery needs; and a Workforce Management Strategy that guides the current and future workforce capabilities and capacity of Council.

## Operational Plan

The Operational Plan is a council's annual workplan, listing the actions it will undertake to work towards its Delivery Program and CSP. It incorporates budgets allocated for the year, and the Statement of Revenue Policy which states the rates, fees, charges, pricing methodologies, and borrowings for the year.

## Reporting

### Six Month Performance Updates

After the first six months of a workplan year, a report is presented to council to describe the efforts and progress made in the time to date enacting the plans.

### Annual Report

Each year, Council report their performance and progress towards achieving the community's priorities and aspirations in its Annual Report. The report will describe the efforts and achievements for the year, present financial performance information, and legislative disclosures.

### State of the Shire

The State of the Shire report is prepared and presented to a newly elected Council and the community for a four-year period. It reports the previous Council's efforts in moving towards the CSP's vision and future goals. It may also cover matters that are not directly Council's responsibility but contribute to community life.

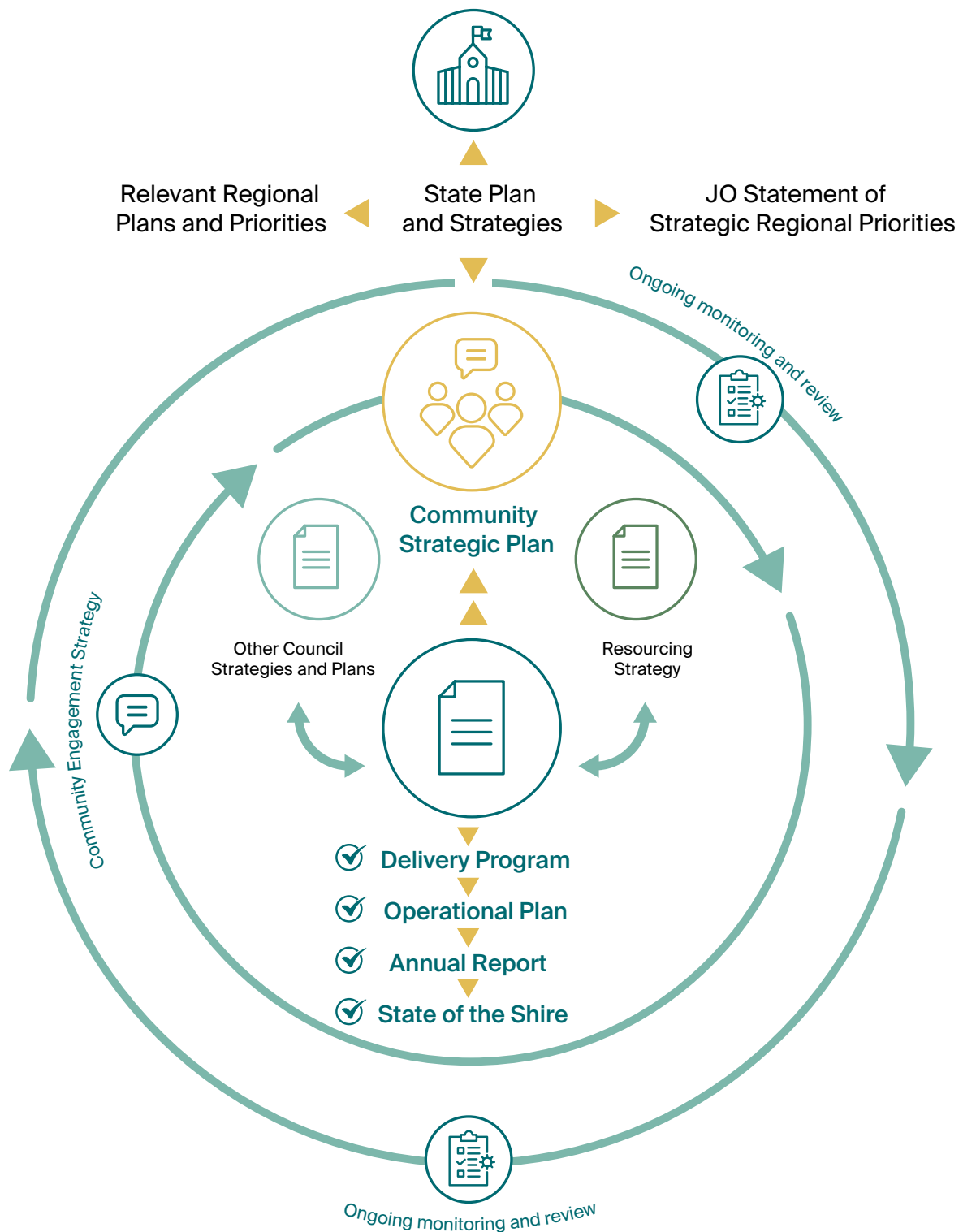


Image: The Integrated Planning and Reporting Framework.



# Understanding the roles and responsibilities of local government

In Australia, local government is one of three tiers of government that provide services and infrastructure, develop plans and policies, and collect taxes or rates. Although each level of government intersects with communities, local government is seen as the level closest to community life. This means that local governments need to be agile and responsive to the changing needs of their community, whilst also continuing to enact its plans. Local governments, via their councils, are also required to work closely with other levels of government and foster strong relationships.

Eurobodalla Shire Council continually works towards meeting the community's needs and their goals of our shire, in line with our Community Strategic Plan, Delivery Program, and other supporting plans. Council also works closely with our state and federal governments who share some areas of responsibility with us. An example of the shared responsibilities between the three tiers of government can be illustrated through our road networks. Whilst many roads in Eurobodalla are the responsibility of local government (Council), larger regional roads are the responsibility of the NSW Government, and the Australian

Government provides support for the entire road networks through grants and funding opportunities. Local government also works closely with non-government entities, volunteers, and community groups, to better community life. Examples of these collaborations include Landcare and WIRES, who care for our environment and native species.

Throughout this Delivery Program you will see terms like ***provide, advocate, or collaborate***. These terms help to inform where we:

- have primary responsibility – ***provide***,
- have shared responsibility and can work together – ***collaborate***, and
- want to see changes but are not the decision-makers – ***advocate***.

Councils in NSW are governed by the *Local Government Act 1993* and adhere to over 50 other pieces of legislation, the majority that sit against State or Federal law.

The *Local Government Act 1993* requires Council to prepare and endorse its Integrated Planning and Reporting suite of documents. It also sets out guiding principles to inform how councils should operate, these include:

### Exercise of functions

- ✓ Councils should provide strong and effective representation, leadership, planning and decision-making.
- ✓ Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
- ✓ Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- ✓ Councils should apply the integrated planning and reporting framework in carrying out their functions to achieve desired outcomes and continuous improvements.
- ✓ Councils should work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- ✓ Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- ✓ Councils should work with others to secure appropriate services for local community needs.
- ✓ Councils should act fairly, ethically and without bias in the interests of the local community.
- ✓ Councils should be responsible employers and provide a consultative and supportive working environment for staff.

### Community participation

- ✓ Councils should actively engage with their local communities, using the integrated planning and reporting framework and other measures.

### Decision-making

- ✓ Councils should recognise diverse local community needs and interests.
- ✓ Councils should consider social justice principles.
- ✓ Councils should consider the long term and cumulative effects of actions on future generations.
- ✓ Councils should consider the principles of ecologically sustainable development.
- ✓ Council decision-making should be transparent, and decision-makers are to be accountable for decisions and omissions.

### Financial management

- ✓ Council spending should be responsible and sustainable, aligning general revenue and expenses.
- ✓ Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- ✓ Councils should have effective financial and asset management, including sound policies and processes for the following:
  - performance management and reporting
  - asset maintenance and enhancement
  - funding decisions
  - risk management practices.
- ✓ Councils should have regard to achieving intergenerational equity, including ensuring the following:
  - policy decisions are made after considering their financial effects on future generations
  - the current generation funds the cost of its services.



The **Australian Government** raises money through taxing incomes, spending and businesses.



**Federal matters such as**

Medicare  
Defence  
Immigration  
Foreign Policy

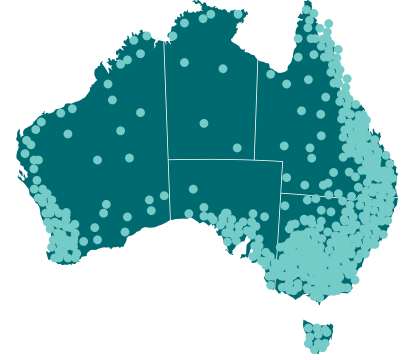


**State/Territory Governments** receive more than half their money from the federal government and also collect taxes.



**State matters such as**

Roads  
Housing  
Prisons  
Public Transport  
Police & Ambulance Services



**Local Councils** collect taxes (rates) from all local property owners and receives money from the federal and state governments.



**Local matters such as**

Local roads, footpaths, cycle ways, street signage and lighting  
Waste management, including rubbish collection and recycling  
Parking  
Recreational facilities such as parks, sports fields and swimming pools  
Cultural facilities including libraries, art galleries and museums  
Community services such as childcare and aged care  
Sewerage  
Town planning  
Building approvals and inspections  
Land and coast care programs  
Pet control

# Our Eurobodalla

The Eurobodalla Shire, located on Yuin Country on the far south coast of NSW, offers a highly valued coastal lifestyle, with easy access to Canberra and Sydney. From our beaches to our bushlands, rivers and mountains, the Eurobodalla is a place of inclusive communities embracing sustainable lifestyles.

People of the Yuin Nation are the first people of the region. The Dhurga-speaking Aboriginal groups have lived across Eurobodalla for thousands of years and maintain their strong connections with its land and water.

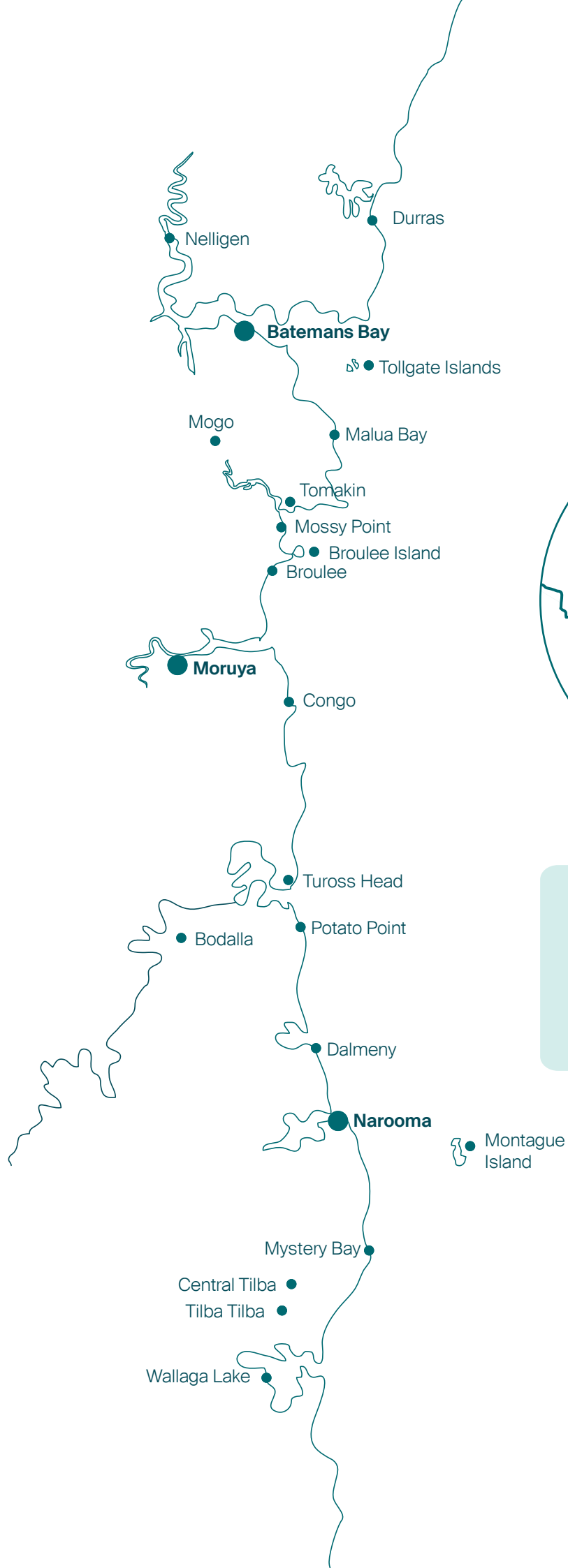
Declared Moruya Shire in 1906, E.M. Mort was elected as first Shire President. Eurobodalla Shire was formed in 1954, but it was not until 2008 that the shire had its first popularly elected mayor, Fergus Thomson OAM. The current mayor is Mathew Hatcher, who was first elected in 2021, and re-elected to the role in 2024.

Located close to Canberra and Sydney, Eurobodalla offers an attractive alternative to city living with

three main towns – Batemans Bay, Moruya and Narooma – and various villages spread along the shire's 143-kilometre coastline. With 83 beaches, 10 national parks, 15 state forests, 20 lakes and four major river systems, Eurobodalla is a natural wonderland. Over three-quarters of the shire is open space.

The economy is diverse and built around its main industries of health, construction, retail, and a strong tourism sector that attracts 1.6 million visitors annually. The current estimated population of 42,392 is expected to reach 47,407 by 2036.



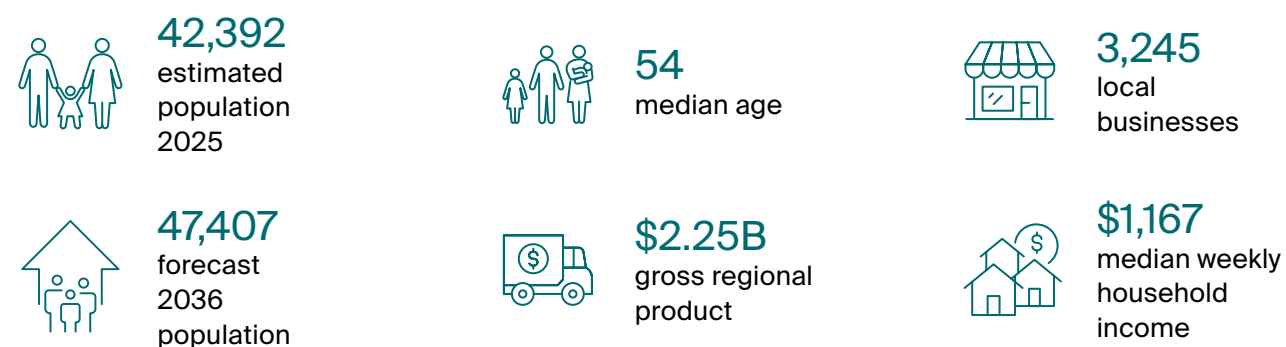
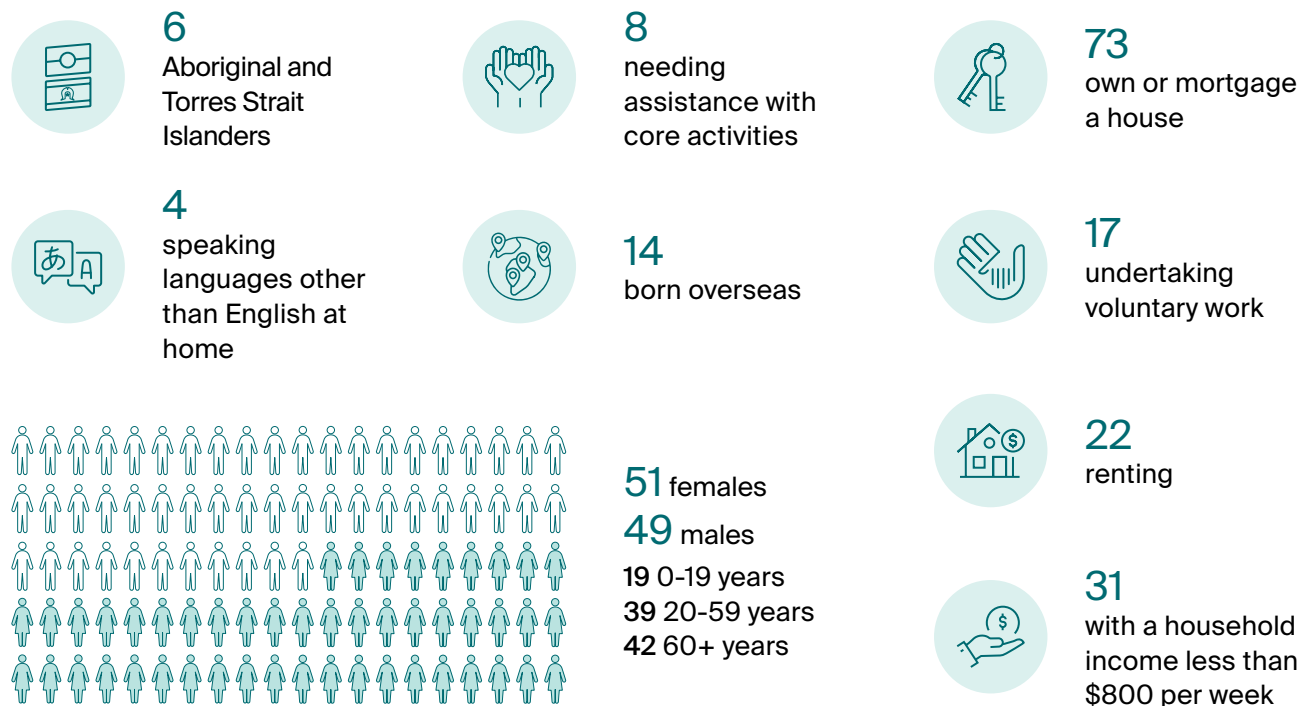


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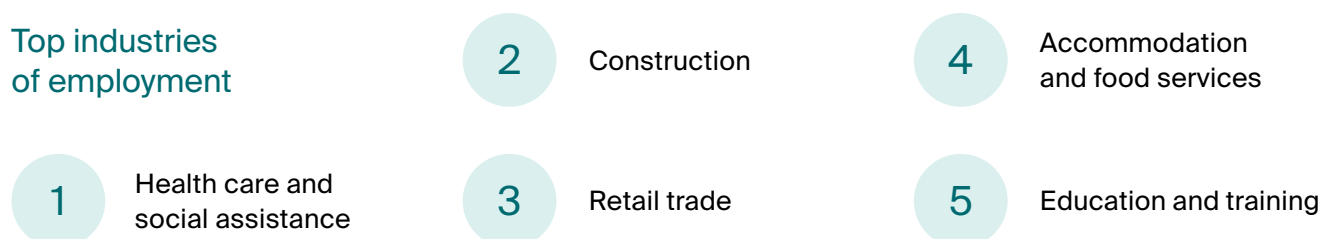
## Who are we

The following snapshot is comprised from the most recent data available from Council's Community Profile tool, Profile.id.

If the Eurobodalla Shire consisted of 100 people there would be:



## Top industries of employment



## Our community's views and priorities

During February and March 2024, Council checked in with Eurobodallans about their vision and aspirations for the future of our community by asking:

- What makes our community a great place to live?
- What are the main challenges facing our community?
- What would you like to see achieved in our community in the next 10 years and beyond?

Feedback was gathered from residents, businesses and community groups both in person and online. With over 2,700 contributions received, equating to 6.7% community representation, it considered all aspects of community life supported by the three levels of government, industry and community groups, and individuals.

Contributors shared their aspirations and priorities through an online survey or in person at six pop-up information and engagement booths hosted across the shire. We provided discussion guides to help community groups engage their members, and our younger Eurobodallans were given drawing sheets to share their big ideas.

We heard from school-aged children right through to citizens over 85 years of age. Approximately 75% of respondents lived in built-up areas of the shire, while the other 25% lived in rural settings. The information gathered through this process informed the review and update of our Community Strategic Plan. The revised Plan is designed to encourage commitment to the future of Eurobodalla and a sense of common purpose and responsibility.

This Delivery Program outlines how Council will implement our community's aspirations and priorities to guide its activities over the next four years.

### When asked what is important to you

When we asked Eurobodallans what makes their area a great place to live, the top five strengths identified were the beautiful natural environment, a relaxed lifestyle, the peace and quiet, the weather and the supportive sense of community. Participants emphasised the beautiful unspoilt beaches, living near the coastline and coastal walks, and the relaxed village atmosphere of the area.

### Main challenges

Respondents recognised several challenges facing the Eurobodalla community. Housing availability and affordability emerged as the top concern, with rising home ownership costs and a limited rental market exacerbated by holiday rentals. Council-related issues included concern about financial sustainability, leadership, and community engagement opportunities. Development concern focused on balancing development with the needs of people, the environment and infrastructure. Access to services, particularly health and medical care, was a significant challenge, with difficulties in seeing doctors and specialists, under-resourced hospitals, and inadequate mental health support. Environmental sustainability was highlighted, including concerns about protecting the natural environment, and the growing impact of extreme weather.

### Key priorities

Community members who took part in the engagement indicated they prioritise:

- Housing for all, including affordability, availability, and reducing homelessness, as the top priority
- Infrastructure improvements, focused on road upgrades and highway enhancements
- Improving health services by opening a Stage 4 hospital in the shire, improving access to mental health services, and delivering better quality medical care within the shire.
- Environmental preservation and stewardship, including leadership on climate mitigation and adaptation and clear carbon targets.
- Sport and recreation, particularly walking and cycling paths within and connecting towns, dog-friendly spaces, and aquatic and playground upgrades.

# Our council

Eurobodalla Shire Council is a body of nine members who are elected for a four-year term to carry out duties under the provisions of the *Local Government Act 1993*.

The role of a councillor is defined in Section 232 of the Act. The mayor is popularly elected every four years and the deputy mayor is elected by the members of the Council.

The elected body is supported by a team of council staff responsible for bringing their policies and direction into effect.

In NSW, Local Government Elections are held every four years and eligible voters elect councillors to their local council. Local Government Elections were held on 14 September 2024 and this term of Council runs to September 2028.





## Our Mayor and Councillors



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# Councillor key priorities and projects for the term

Informed by the Community Strategic Plan - Towards 2042 (revised 2025), and the communities views expressed through engagement in early 2024, Council has identified and is committed to strengthening four key priorities over the next four years.

Some of these priorities rest primarily with Council, while some are a shared responsibility with other tiers of government. Where this is the case, Council will advocate to or collaborate with the relevant government departments, whilst also reviewing and adapting local government instruments to respond swiftly to priority areas.



## Key priorities



### Housing diversity, affordability and liveability

In line with the community's top priority, this Delivery Program evidences an increased focus on housing diversity, affordability and liveability. It highlights the need to address future planning and investment by developing masterplans for Moruya, Narooma and Batemans Bay. This is to ensure that as we grow, we plan for the necessary supporting infrastructure, while protecting our natural environment, for connected, sustainable and liveable towns.

Council will review and align plans and planning instruments, for example the Local Environmental Plan and Council's Development Control Plans, to enable more flexibility and housing diversity to meet the needs of the changing population. Council will advocate to other tiers of government for support and action to address these issues. A reviewed Housing Strategy will guide Council's work in this space.



### Connections between towns and villages

To enhance community mobility throughout the shire, Council will focus on strengthening transport networks, ensuring their reliability, and encouraging the adoption of alternative transport options. Alongside ongoing maintenance and improvements to our existing transport infrastructure, Council will seek additional grant support from other levels of government to improve connectivity through key upgrades and an expanded network of pathways between towns and villages. An updated Pathway Strategy and town master planning will inform where and how this will be delivered.

Consistent with other priorities, these efforts will enable the provision of safe transport networks and promote active travel to accommodate the increasing use of alternative transport devices like e-scooters and e-bikes.



### Financial stewardship

Council is committed to future-proofing our shire through sound financial oversight, community transparency, and responsible resource stewardship, as outlined in our Finance Strategy and supporting Grants Strategy. We want to see our community members thriving with the support of the necessary services, systems and infrastructure.

Over the past few years, our community has faced a significant rise in the cost of living - a challenge also experienced by Council. Sound financial stewardship is therefore essential for effective future planning.

Through progressing the outcomes of the Finance Strategy and prudent financial management, we aim to see reduced deficits and close out legacy items of large capital projects. Through the establishment of a Service Review Program, Council will be providing a framework for continual improvement, seeking a deeper understanding of expected service levels, and identifying opportunities to streamline business processes to maximise efficiency.



### Climate action and sustainability

Council is committed to working with other tiers of government and community groups to protect our natural environment and flora and fauna, and to address the impacts of climate change. We are keen to work towards a sustainable nature-rich shire and will continue to support NSW Government policy for nature-positive development and progress our operations towards net zero.

Council, guided by our Climate Action Plan, will continue efforts to operate more sustainably, through investigating opportunities to increase water reuse within the shire and to improve sustainability knowledge and practices for both Council and the community. We will continue working towards our 100% renewable energy target across all sites and will develop and implement other initiatives, such as building more sustainable options in bulk supply panels, throughout this term.



# Major Infrastructure Projects

In addition to its key priorities, Council will aim to complete or progress some major infrastructure projects this term, including:



## Batemans Bay Coastal Protection Works



With rising sea levels and increasing severe weather events, much of our low-lying coastline is vulnerable to erosion and inundation. The Eurobodalla Open Coast Coastal Management Program (CMP) is our comprehensive guide for long-term coastline management.

Council will focus on delivering high priority actions for the greater Batemans Bay area, starting with design and investigation work at four priority sites including Bay Road, Long Beach, McLeods Beach, Surfside, Wharf Road, Northern Batemans Bay and Casey's Beach, Batehaven in this Delivery Program.

\$12 million has been secured for these works, supported from the National Emergency Agency, Disaster Ready Fund, NSW Department of Climate Change, Energy, the Environment and Water and a council contribution. Additional resources will be needed to build the coastal protection infrastructure, and we will continue to apply for grants as opportunities become available.



## Moruya Housing Infrastructure Project



The current nationwide housing crisis was exacerbated in Eurobodalla by the loss of homes during the 2019-20 bushfires. Adding to that we also have many temporary workers living in our shire to deliver major projects including the Eurobodalla Regional Hospital.

The Moruya Housing Infrastructure project is underway and includes the design and construction of infrastructure to support housing development in Moruya. It aims to attract potential developers by providing infrastructure for up to 1,000 homes in areas already zoned for residential development. It will help address the urgent need for increased local housing and the urgent and increasing need for housing availability and affordability.

\$15.92 million is currently allocated for the works, supported by \$11.53 million from the NSW Governments Accelerated Infrastructure Fund and \$4.39 million from Council. Works are aimed for completion in 2026.





## Malua Bay and South Moruya roundabouts



Council is committed to upgrading key intersections in Eurobodalla to enhance mobility and connections between towns and villages this term.

The design and installation of roundabouts at George Bass Drive, Sylvan Street and Kuppa Avenue intersection, Malua Bay and on the Princes Highway at South Moruya will provide improvements for road safety and for the efficiency, accessibility and traffic flows of the transport network.

Both projects will include islands and paths to assist pedestrians and cyclists to safely cross the roads, in addition to improved lighting. The South Moruya roundabout will also provide improved access for future housing developments, the new Eurobodalla Emergency Services Precinct and the Moruya TAFE campus.

Council will complete construction this term, with works supported by \$3.3 million under the NSW Government's Fixing Country Roads program for Malua Bay, and \$4 million from the Australian Government's Housing Support Program – Community enabling Infrastructure Stream for South Moruya.



## Eurobodalla Southern Water Supply Storage



The Eurobodalla Southern Water Supply Storage (Southern Storage) is a priority project to drought proof the Shire's water supply and improve its resilience. The multiyear project was initially conceptualised and identified as future works in Council's Integrated Water Cycle Management strategy 2003, with a construction contract being awarded in 2022. The project is supported by grants of \$51.2million from the Australian Government, and \$25.6million from the NSW government, and funding from Council's water fund.

The new water supply storage will supplement Eurobodalla's existing water supply during periods of drought and high demand and will improve the security of water supply. Completing construction and the commissioning of this critical and multigenerational facility will occur during this plans term.



## Eurobodalla Regional Co-Located Emergency Services Precinct

The Eurobodalla Regional Co-Located Emergency Serviced Precinct aims to bring together multiple emergency service agencies, creating an emergency service hub in Moruya to improve the coordination and response times during natural disasters and large scale emergencies. Council and other agencies will complete works at the shared location to deliver the precinct.

Council has invested \$1.1 million in land acquisition that has enabled design and approvals to progress and was awarded \$5 million from the Australian Government's Priority Community Infrastructure Program to deliver a State Emergency Services (SES) facility at the site. The works will include the planning, design and construction of the Moruya SES facility, facilitating the move of SES from its existing facility to the new co-located precinct, and preparing bulk earthworks for Fire and Rescue at the site. These works will be completed during this term of Council.

The new SES facility will significantly improve the region's ability to plan for, respond to, and recover from natural disasters and emergencies, delivering safer outcomes for the community.

Located near the future Eurobodalla Regional Hospital and existing Moruya TAFE, the precinct at completion will also house the Rural Fire Service, NSW Fire and Rescue and Marine Rescue, and also contribute to the creation of a central employment and services hub, generating long-term social and economic benefits for Moruya and the wider Eurobodalla region.

Image: Student with the environment calendar





### **Eurobodalla Animal Shelter**

Council's existing animal shelter was constructed in 1989 and houses animals year-round. The existing facility is no longer fit for purpose and is costly to maintain. Council is currently finalising designs to replace the shelter and reposition the livestock sale yards at the existing Pollwombra Road, Moruya site to ensure the project is shovel ready.

The replacement will meet the NSW Department of Primary Industries and RSPCA standards and will also address community's expectations for improved animal welfare. Construction of the new facility will require the support of grant funds, which Council will advocate for during this term.



### **Narooma Recycled Water Project**



Council currently recycles water through the reuse of treated effluent for playing fields and golf courses from our Batemans Bay and Moruya sewage treatment plants. The use of low-quality water for irrigation aligns with best practice and offers environmental benefits including reducing treated effluent being discharged to the ocean.

During this term, Council will seek funding support to investigate the use of recycled water from the Narooma sewerage treatment plant for the watering of the sportsgrounds and golf course in the southern part of the shire. The project, if funding can be secured, will aim to complete a feasibility study, concept design and detailed design this term.





## Our organisation

Council staff are responsible for bringing the policies and direction of the elected Council into effect, delivering the Council infrastructure and services necessary to support community life. The staff are led by an Executive Leadership Team made up of the General Manager and senior staff. The General Manager has statutory and operational delegations from Council and is responsible for the day-to-day management of the organisation.

Image: Surf rescue equipment at Malua Bay



## Organisation structure

The staff of Eurobodalla Shire Council are led by our Executive Leadership Team which is made up of the General Manager and senior staff. Section 335 of the *Local Government Act 1993* explains the functions of the General Manager.

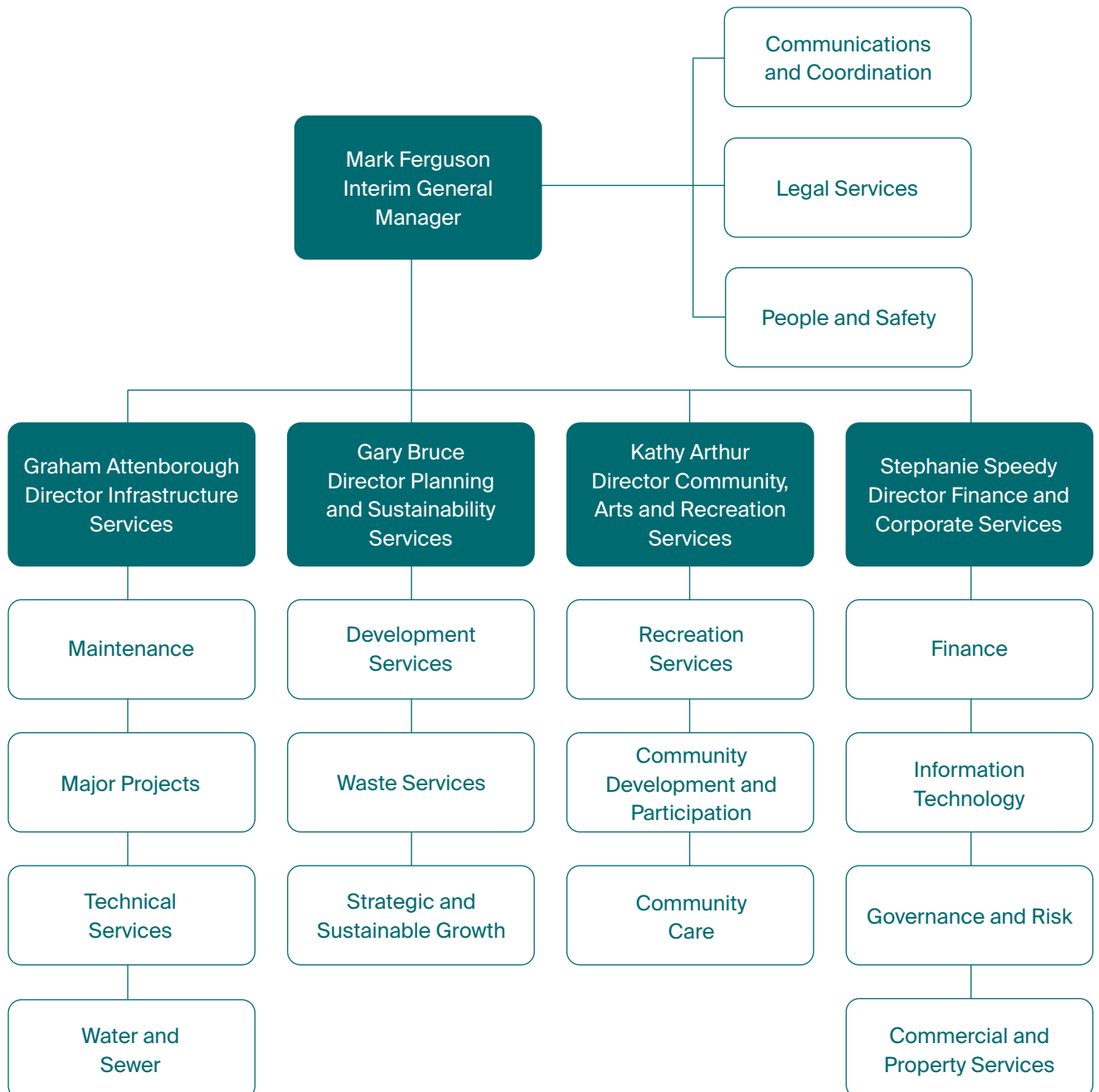
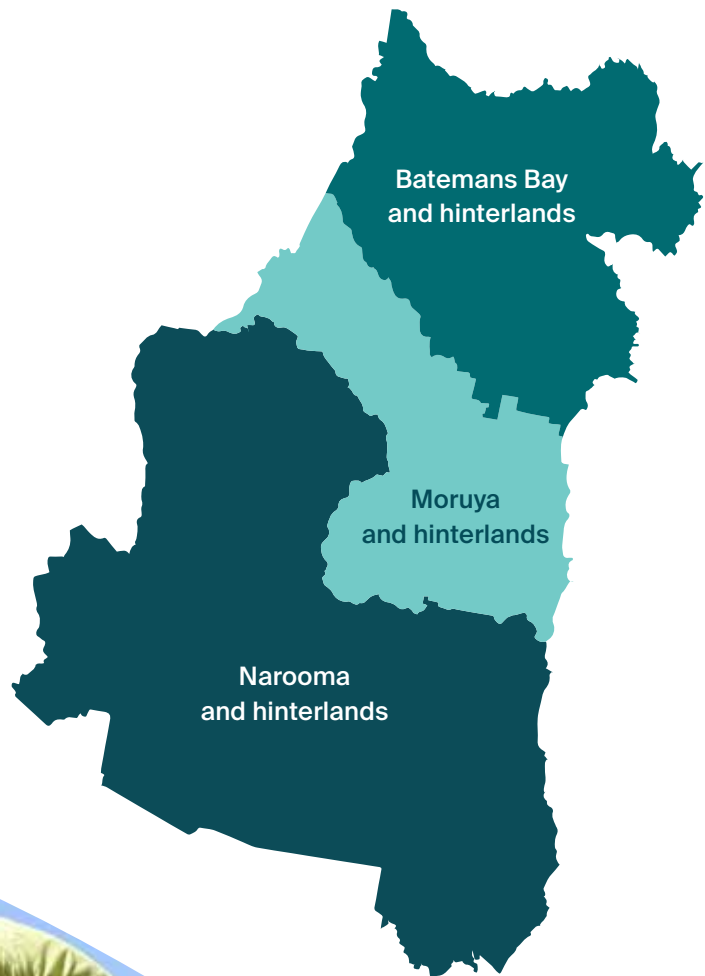


Image: Organisational chart as at April 2025

## Our areas of operation

Eurobodalla Shire Council operates primarily from its main administration building in Moruya. Our operational and trade staff work from depots in each of our major towns – Batemans Bay, Narooma and Moruya – as well as on-site throughout the shire, building and servicing infrastructure including roads, water and sewer assets, and many of our recreational facilities. Each major town has a council-run library, and a childcare building that operates our after school and vacation care programs. Staff also interact with community members at the Eurobodalla Regional Botanic Gardens, the Dr Mackay Centre (for community services), and at waste management facilities at Surf Beach, Dalmeny, and Moruya.

Image: Handrail installation at McKenzies beach



## Our values

Council staff have embedded the following important values into their everyday tasks and contact with each other and the community.

... the way we do things around here



## Collaborative

We are collaborative.

We ask for and share ideas, insights and knowledge.

We find strength and reward in working together.

## Respectful

We show respect and compassion to each other and our community. When there are issues, we go to the source.

## Team spirit

We nurture and value our relationships, bringing out the best in each other.

## Professional

We act with integrity, take pride in our work and always think first of our community.

We aim for excellence in all that we do.

## Open and trusting

We are upfront and sincere and trust our colleagues to respect our honesty and vulnerability.

We look for the best in people and expect that in return.

# Our services

The role of local councils has come a long way since the days of roads, rates, and rubbish. Today, we deliver a myriad of services to meet our community's needs and expectations.

The table below identifies the services offered to our community. Each services area encompasses different sub services, and any guiding strategies or plans for these streams are also listed.

The Delivery Program Activities in this plan identify the service applicable to each activity.

Service	Sub Services	Supporting Strategies and Plans
Ageing and disability services	Active living Community services administration Community transport Involve	Disability Inclusion Action Plan
Business, tourism and events	Economic development support Eurobodalla Regional Botanic Gardens Events Mogo Trail Munjip Trail Tourism	Eurobodalla Destination Action Plan Events Strategy Integrated Economic Growth and Development Strategy Wayfinding and Tourism Signage Strategy
Children and youth	Children and youth administration Early childhood services Out of school hours care Youth services	Children's Services Action Plan Youth Action Plan
Commercial Services	Caravan parks and campgrounds Hatchery Private works Saleyards	
Community and cultural development	Arts Community development Heritage	Aboriginal Action Plan Creative Arts Strategy Public Art Strategy
Community facilities and spaces	Cemeteries Community buildings Parks and open space Public toilets Town centres	Recreation and Open Space Strategy Public Toilet Strategy



Service	Sub Services	Supporting Strategies and Plans
Corporate and community leadership	Community grants Councillors General Managers office Governance and planning Regional collaborations Risk and insurance	Community Grants Policy Community Strategic Plan Delivery Program
Development assessment and building certification	Building certification and compliance Development approvals	Local Environment Plan
Finance and revenue	Financial services Revenue management	Finance Strategy Grant Strategy
Information and support services	Communications and media Customer service Information technology Procurement and stores Records Vehicles and equipment	Community Engagement Strategy
Infrastructure services	Depots Quarries Radio systems Works support Workshop	
Libraries	Public libraries	Eurobodalla Library Strategic Plan
People and safety	People development and support Training Work health and safety	Workforce Management Plan
Property	Office buildings Property development Property management	
Public and environmental health	Investigation and monitoring Public health	
Public order and safety	Animal control Beach and coastal safety Emergency services support Fire mitigation Illegal dumping Rangers Road safety	Companion Animals Management Plan Road Safety Plan

Service	Sub Services	Supporting Strategies and Plans
Recreation	Bay Pavilions Crown reserves Recreation developer contributions Marine facilities Management committees Playgrounds Recreation administration and planning Showgrounds Sporting complexes Swimming pools Tennis facilities	Recreation and Open Space Strategy
Sewer services	General sewer Pump and treatment stations Sewer administration and management Sewer revenue and rates Water quality compliance	Integrated Water Cycle Management Strategy
Stormwater	Drainage Stormwater contributions	
Strategy and sustainability	Coastal and estuary management Environmental services administration Flood studies and works Flying fox management Landcare Natural resource management Strategic Planning Sustainability Weed and pest management	Climate Action Plan Eurobodalla Local Strategic Planning Statements Flood studies and plans Eurobodalla Heritage Strategy Open Coast Coastal Management Program

Image: Filling sandbags at Bay Road, Longbeach

Service	Sub Services	Supporting Strategies and Plans
Transport	Airport Bridges Bus shelters Carparks Disaster recovery works Pathways Sealed roads South Moruya housing works State roads contracted works Transport developer contributions Unsealed roads	Moruya Airport Masterplan Pathway Strategy Transport Network Plan Northern Area
Waste management	General waste Disposal and recycling Waste administration Waste collection Waste revenue and rates	Waste Management and Minimisation Strategy
Water services	Dams and weirs General water Water administration Water efficiency program Water revenue and rates	Integrated Water Cycle Management Strategy



# Our infrastructure

Council's service delivery is supported by infrastructure. Council will continue to manage over \$2.1 billion worth of community infrastructure including \$712 million of water and sewer infrastructure. Asset revaluations occur annually which may result in the revised gross replacement cost of assets. Council's community infrastructure includes:

- 8,673 stormwater pits
- 991 headwalls
- 928 km water mains
- 633 km sealed roads
- 588 km sewer mains
- 564 km kerb and gutter
- 515 park benches
- 390 km unsealed roads
- 205 km stormwater pipes
- 153 km of pathways
- 147 carparks
- 141 sewage pumping stations
- 114 bridges
- 103 parks
- 67 public amenities
- 66 bus shelters
- 35 playgrounds
- 31 tennis courts
- 24 sports fields
- 22 boat ramps
- 16 water pumping stations
- 13 cricket pitches
- 13 viewing platforms
- 11 netball courts
- 11 cemeteries
- 9 public halls
- 9 pontoons
- 8 jetties
- 7 km rock wall
- 6 sewage treatment plants
- 5 skate parks
- 5 fishing platforms
- 4 wharves
- 4 surf clubs
- 3 libraries
- 3 waste management facilities
- 3 indoor basketball courts
- 3 swimming centres
- 3 childcare buildings
- 2 water treatment plants
- 1 bulk water supply



## 633km

sealed roads



## 515

park benches



## 35

playgrounds



## 928km

water mains



# The Delivery Program

## How to read this section

In this section, you will see activities that Council will deliver over a four year period – from 2025 to 2029. Each activity has a direct correlation with the strategies identified in the Community Strategic Plan (CSP) – Towards 2042 (revised 2025).

The CSP theme and strategic objective – where we want to be – sits at the beginning of each section, and the related pages are coloured accordingly. This is followed by the strategies identified in the CSP – how will we get there. The activities that form the Delivery Program will describe how we will work towards these for this term.

The Delivery Program includes community satisfaction measures against activities. These measures are taken from our community satisfaction survey conducted through Micromex

on a biannual basis. Micromex is an independent agency that tracks how our community perceives Council are performing. If we score over 80% community satisfaction in an area, we want to maintain this. If we scored above 60% to 80% we will monitor, if we score 60% or less we will aim to increase community satisfaction in this area.

The activities in the Delivery Program then inform the actions in the consecutive Operational Plans for 2025-26, 2026-27, 2027-28, and finally 2028-29. The Operational Plan also include projects, programs and actions that directly address the Delivery Program.

The Delivery Program is to be read in conjunction with the Community Strategic Plan – Towards 2042 (2025 revision), and the Operational Plan for the relevant year.

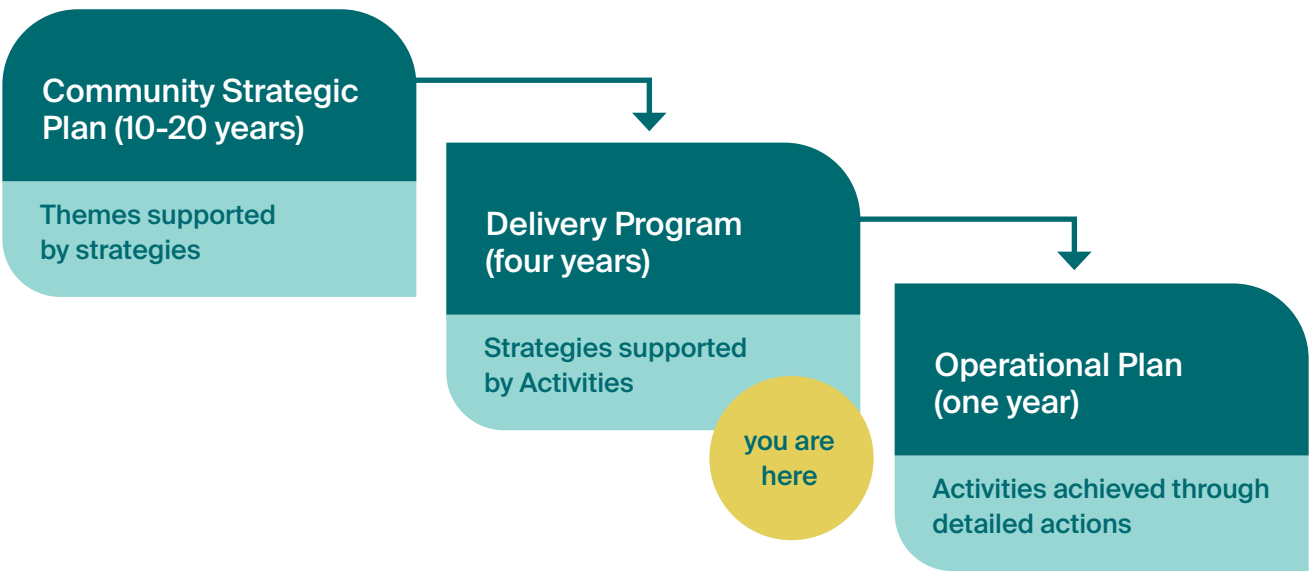




Image - above: Welcome to Country at Council's Volunteer Day celebration  
Image - below: Wimbie Beach picnic shelter, artist Reena Slockee

# Community Strategic Plan Themes

- 1. Eurobodalla welcomes, celebrates and supports everyone.
- 2. We have a strong economy with learning, employment and business opportunities.
- 3. We sustain our shire by balancing growth and protecting our natural environment.
- 4. Our community has reliable and safe infrastructure networks and community facilities.
- 5. We are an engaged community with progressive leadership.

## Our community



## Our economy



## Our environment



## Our infrastructure



## Our civic leadership







Image - above: Playdates with Emergency services

Image - below: NAIDOC week 2024

Image - opposite: Volunteers craft



## Community Strategic Plan Theme 1

# Our community

**Eurobodalla welcomes, celebrates and supports everyone.**

In 2042, Eurobodalla continues to recognise and respect our heritage and unique culture. Our community is friendly, diverse and cares for the wellbeing and safety of each other. There is an abundance of opportunities provided to participate or volunteer in community life for all ages and abilities. We can access broad health, medical and community services.



## Delivery Program activities for our community

### Community Strategic Plan strategy 1.1 Acknowledge our beginnings, embrace our culture and diversity

Code	Delivery Program activities	Service
1.1.1	Acknowledge and involve the traditional custodians of Eurobodalla and deliver the outcomes of the Aboriginal Action Plan	Community and cultural development
1.1.2	Strengthen community spirit and value our diversity through community development initiatives	Community and cultural development
1.1.3	Develop and promote creative arts activities and industries, as guided by the Creative and Public Arts Strategies	Community and cultural development

Community satisfaction measure	2023 result	Desired trend
Community development activities	84%	maintain
Supporting volunteering, community, and recreation groups	84%	maintain
Arts and cultural programs and services	83%	maintain

Image: Baby Rhyme Time at the Library



## Community Strategic Plan strategy 1.2 Celebrate and support people of all ages

Code	Delivery Program activities	Service
1.2.1	Develop and provide early education services and programs	Children and youth
1.2.2	Provide services and strengthen opportunities to retain and attract youth, supported by the Youth Action Plan	Children and youth
1.2.3	Collaborate with services that support positive ageing and assist vulnerable community members	Ageing and disability

Community satisfaction measure	2023 result	Desired trend
Services for children	80%	maintain
Services for youth	62%	monitor





### Community Strategic Plan strategy 1.3 Foster a safe community

Code	Delivery Program activities	Service
1.3.1	Collaborate with partners and other stakeholders and deliver activities to address issues of community safety	Public order and safety
1.3.2	 Work with agencies and emergency services to coordinate emergency management, disaster recovery, and improved preparedness to natural hazards and pandemics	Public order and safety
1.3.3	Deliver legislated health protection and regulatory programs to protect public health and wellbeing	Public and environmental health
1.3.4	Provide companion animal services, guided by the Companion Animal Management Plan	Public order and safety

Community satisfaction measure	2023 result	Desired trend
Lifesaving services	91%	maintain
Road safety programs	69%	monitor
Support for local emergency services	83%	maintain
Companion animal programs	76%	monitor
Public health and safety programs	85%	maintain

### Community Strategic Plan strategy 1.4 Promote access to quality health and community services

Code	Delivery Program activities	Service
1.4.1	Advocate for improved health outcomes for Eurobodalla	Community and cultural development
1.4.2	Collaborate with services that support people with disability and their carers and implement the Disability Inclusion Action Plan	Ageing and disability

Image: Ride Ready Eurobodalla industry briefing



## Community Strategic Plan Theme 2

# Our economy

**We have a strong economy with learning, employment and business opportunities.**

In 2042, new industries and innovations are welcomed, whilst our strong established economy enjoys service support. The region is recognised as a good place to live, work and visit. We have access to diverse learning and education pathways and education facilities.



## Delivery Program activities for our economy

### Community Strategic Plan strategy 2.1 Support diversified industry and thriving business

Code	Delivery Program activities	Service
2.1.1	Collaborate with other service providers and business owners to support local businesses to thrive, invest, diversify and grow guided by the Economic Development Strategy	Business, tourism and attractions

Community satisfaction measure	2023 result	Desired trend
Assistance to businesses and attraction of new investment	65%	monitor


Image: Community engagement







## Community Strategic Plan strategy 2.2 Promote vibrant events and tourism to become a top destination

Code	Delivery Program activities	Service
2.2.1	Support the local tourism industry to be viable year-round and encourage development of sustainable visitor experiences as guided by the Eurobodalla Destination Action Plan	Business, tourism and attractions
2.2.2	 Collaborate to sustainably plan for, and manage the Mogo Adventure Trail Hub	Business, tourism and attractions
2.2.3	Encourage a variety of quality events to drive economic development as guided by the Events Strategy	Business, tourism and attractions
2.2.4	Provide a Regional Botanic Garden of Excellence	Business, tourism and attractions

Community satisfaction measure	2023 result	Desired trend
Tourism services and promotion of the area to attract visitors	73%	monitor
Tourist signage	78%	monitor
Support for event organisers and encouraging new events to Eurobodalla	74%	monitor
Eurobodalla Regional Botanic Garden	97%	maintain

Image: Wimbie Beach Picnic shelter, artist Reena Slockee

## Community Strategic Plan strategy 2.3 Support rich learning opportunities and experiences

Code	Delivery Program activities	Service
2.3.1	Advocate for increased tertiary education courses to be run locally, including trade certification	Business, tourism and attractions
2.3.2	Advocate for diverse employment opportunities and provide opportunities for apprenticeships at Council	Business, tourism and attractions
2.3.3	Provide quality library services, programs and resources, as identified in the Eurobodalla Library Strategic Plan	Library

Community satisfaction measure	2023 result	Desired trend
Library services	94%	maintain

Image: Community Services Jobs Drive, 2025

Image - opposite: Landcare South Heads





## Community Strategic Plan Theme 3

# Our environment

**We sustain our shire by balancing growth and protecting our natural environment.**



In 2042, we continue to be a community embracing sustainable practices. Eurobodalla's treasured biodiversity, featuring beaches, bushland, estuary systems, native flora and fauna, is important and protected. We work collectively to manage our environmental footprint and take steps to adapt to our changing climate. The growth of Eurobodalla is well managed, functional and considers the natural beauty of our area. There is housing for all.





## Delivery Program activities for our environment

### Community Strategic Plan strategy 3.1 Value, protect and enhance our natural environment

Code	Delivery Program activities	Service
3.1.1 	Take a collaborate approach to protecting and enhancing the natural landscape and biodiversity values of Eurobodalla	Strategy and sustainability
3.1.2 	Maintain healthy waterways and catchments, guided by management plans and monitoring	Public and environmental health
3.1.3	Manage and promote our natural, cultural and historical heritage identity guided by the Heritage Strategy	Strategy and sustainability

#### Community satisfaction measures:

Community satisfaction measure	2023 result	Desired trend
Management and protection of the natural environment	76%	monitor
Weed and pest management	67%	monitor
Management of waterways and beaches	81%	maintain
Protection of heritage values, buildings, and places	82%	maintain

Image: Whats under the wharf, Narooma



### Community Strategic Plan strategy 3.2 Respond to our changing climate and natural hazards

Code		Delivery Program activities	Service
3.2.1		Reduce Council's contribution to the effects of man-made climate change through the implementation of the Climate Action Plan	Strategy and sustainability
3.2.2		Collaborate with other government agencies to mitigate coastal hazards and by implementing coastal management studies and projects	Strategy and sustainability
3.2.3		Identify flood risk and mitigation strategies through developing and implementing floodplain risk management plans	Strategy and sustainability
3.2.4		Collaborate with other government departments and advocacy groups to increase community awareness of opportunities to live more sustainably	Strategy and sustainability

Community satisfaction measure	2023 result	Desired trend
Advice on sustainability, renewable energy, and climate adaptation	70%	monitor



## Community Strategic Plan strategy 3.3 Balanced development between the needs of people, place and productivity

Code	Delivery Program activities	Service
3.3.1 	Plan for growth and resilient towns through master plans for Batemans Bay, Narooma and Moruya	Strategy and sustainability
3.3.2 	Review, prepare, and deliver planning instruments that support sustainable social, environmental and economic outcomes as guided by our Local Strategic Planning Statements	Strategy and sustainability
3.3.3	Provide receptive and responsive development assessment services	Development assessment and building certification
3.3.4 	Collaborate with other government agencies and developers to encourage and facilitate greater housing diversity and affordability	Strategy and sustainability

Community satisfaction measure	2023 result	Desired trend
Development assessment and approval services	47%	increase
Planning for the development of residential land	59%	increase
Planning for the development of rural land	63%	monitor

Image: Votes with butt bins



## Community Strategic Plan Theme 4

# Our infrastructure





**Our community has reliable and safe infrastructure networks and community facilities.**

In 2042, moving around Eurobodalla is seamless via our considered and accessible transport system of local road and pathway networks. Access to and from the region is supported by effective air, road and marine transport options and our community accesses reliable water, sewer, waste, telephone, internet and power services. Our public spaces, streets and community facilities are activated and attractive all year round.



## Delivery Program activities for our infrastructure

**Community Strategic Plan strategy 4.1** Provide integrated active transport networks to enable a connected and accessible Eurobodalla

Code		Delivery Program activities	Service
4.1.1		Advocate for and provide improved, accessible and resilient transport services and infrastructure	Transport
4.1.2		Provide safe and reliable roads, guided by the asset management plan	Transport
4.1.3		Future proof traffic precincts through successful advocacy for better networks	Transport
4.1.4		Promote active transport through providing and enhancing the connectivity of the pathway network, as guided by the Pathway Strategy and asset management plan	Transport

Community satisfaction measure	2023 result	Desired trend
Capacity of infrastructure, including traffic management and congestion at peak times	57%	increase
Bus shelters	64%	monitor
Maintenance of sealed roads	37%	increase
Maintenance of unsealed roads	49%	increase
Footpaths and shared pathways	75%	monitor
Management of parking facilities	71%	monitor



### Community Strategic Plan strategy 4.2 Strengthen linkages through utilities, digital communications, and transport options

Code	Delivery Program activities	Service
4.2.1	Advocate for improved highways and freight access in and out of Eurobodalla	Transport
4.2.2	Provide and enhance the Moruya Airport, guided by the revised Airport Master Plan	Transport
4.2.3	Work with other levels of government and key partners to ensure resilience, consistency and improvements in our networks and regional linkages	Infrastructure services

Community satisfaction measure	2023 result	Desired trend
Moruya Airport	85%	maintain

### Community Strategic Plan strategy 4.3 Service community with resilient water, waste, sewage, and stormwater infrastructure

Code	Delivery Program activities	Service
4.3.1	Facilitate waste management and minimisation services guided by the strategy and asset management plan	Waste management
4.3.2	Provide safe, reliable and sustainable water and sewer services, guided by the Integrated Water Cycle Management Strategy	Water services / Sewer services
4.3.3	Deliver a functional stormwater network guided by the asset management plan	Stormwater

Community satisfaction measure	2023 result	Desired trend
Kerbside collection service	91%	maintain
Waste management facilities	85%	maintain
Sewer services	89%	maintain
Water services	92%	maintain
Stormwater and flood mitigation infrastructure	73%	monitor

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### Community Strategic Plan strategy 4.4 Ensure community facilities and public spaces are clean, safe and have great amenity

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Code	Delivery Program activities	Service
4.4.1	Provide and manage quality community facilities and public spaces to meet the needs of current and future communities	Community facilities and spaces
4.4.2	Plan for, and deliver safe and accessible recreation opportunities, guided by the Recreation and Open Space Strategy and Asset Management Plan	Recreation
4.4.3 	Provide the Bay Pavilions and develop a sustainable business model for its future	Recreation

Community satisfaction measure	2023 result	Desired trend
Accessibility of public facilities and places	81%	maintain
Community halls and centres	79%	monitor
Public toilets	61%	monitor
Cemeteries	91%	maintain
Parks, playgrounds, and open spaces	81%	maintain
Sportsgrounds and sporting amenities	86%	maintain
Boating facilities such as boat ramps and fishing cleaning tables	87%	maintain
Pools and aquatic facilities	85%	maintain
Street lighting	81%	maintain
Appearance of town centres	74%	monitor
Public litter bins	79%	monitor



## Community Strategic Plan Theme 5

# Our civic leadership

**We are an engaged community with progressive leadership.**

In 2042, Eurobodalla is a collaborative and connected community that continues to recognise our mutual responsibility to work towards our goals, and actively participates and engages to improve our region. Our leaders act fairly, listen to, and represent our community. They are accountable and transparent in their decision-making process.



## Delivery Program activities for our civic leadership

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### Community Strategic Plan strategy 5.1 Our community is informed and participates in decision making


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Code	Delivery Program activities	Service
5.1.1	Proactively provide transparent, clear, accessible, and timely information to support and inform the community	Information and support services
5.1.2	Provide a range of opportunities for the community to be consulted and engaged, guided by the Community Engagement Strategy	Corporate and community leadership
5.1.3	Provide a welcoming and easy to deal with Council where customers have a positive experience	Information and support services

Community satisfaction measure	2023 result	Desired trend
Communicating and doing business with Council online	71%	monitor
Information about what's happening at Council	73%	monitor
Engagement and consultation with the community about Council plans, projects, and services	60%	increase
Council's customer service across all areas of service delivery	74%	monitor



## Community Strategic Plan strategy 5.2 Proactive, responsive and strategic leadership

Code	Delivery Program activities	Service
5.2.1	Be proactive leaders and an effective governance body with a focus on better outcomes for our community	Corporate and community leadership
5.2.2	 Implement effective governance and long-term planning, including integrated planning and reporting	Corporate and community leadership
5.2.3	Advocate and collaborate to advance the region and address local issues	Corporate and community leadership

Community satisfaction measure	2023 result	Desired trend
Long term planning for Eurobodalla	67%	monitor
Representation of both Eurobodalla specific and regional issues to other levels of government	73%	monitor

## Community Strategic Plan strategy 5.3 Well managed and governed resources, systems and processes

Code	Delivery Program activities	Service
5.3.1	 Demonstrate future focussed corporate and financial management that is ethical, sustainable, transparent and accountable	Finance and revenue
5.3.2	Manage land and property under Council control and develop a strategy to guide future actions	Property
5.3.3	 Be an agile organisation that champions continuous improvement through the delivery of a planned program of service reviews	Corporate and community leadership
5.3.4	Provide effective and professional administration, technical and trade services to support the delivery of services to the community	Information and support services / Infrastructure services
5.3.5	Build and sustain a capable, performance driven and accountable workforce and position Council as an organisation people want to work for	People and safety

Community satisfaction measure	2023 result	Desired trend
Management of council finances	62%	monitor

# Our service review program

Council has 23 frontline and internal services, with over 100 sub services.

Our service offering to the community is broad and supports our community members in many aspects of their day-to-day life, from transport through roads, cycleways and bridges, to sporting complexes, marine facilities and swimming pools. We strive to provide quality services to our community whilst also remaining accountable and accessible.

## Service reviews

Service reviews are essential to assist council to achieve continuous improvement. They help us ensure the services that we provide meet the community's needs and wants, including their expectations around service levels. Service reviews assist us in future-proofing what we can continue to offer, and reviewing how our services can be delivered in more efficient ways.

## Principles for determining services for review

A set of principles is considered to assist Council in determining which services to review.

Services for inclusion in the Service Review Program will be determined through assessing the service area or service stream against the below principles:

- Services that align with the Community Strategic Plan and engagement research
- Services where there is potential for improvement, innovation or change
- Services with high financial impact or opportunities to decrease cost/increase revenue
- Services that compete with other sectors/private industry for funding or income (discretionary/regulatory)
- That Council consider learnings from other Councils, including sector threats and opportunities.
- Services that intersect the most with community

Image: Council's customer service team



### Service Review Program

Councils Service Review Plan is included below. Progress against these services reviews will be reported in corresponding Annual Reports.

Service area/subservice	2025-26	2026-27	2027-28
Bay Pavilions	✓		
Waste Management and Minimisation		✓	
Customer Service			✓

During 2028-29 Council will engage the community to update the Integrated Planning and Reporting suite of documents. Insights gained from this process will inform the future service review program.



# Financial outlook

Council's operations are separated into three different funds, General, Water and Sewer. Each of these funds is operated and managed separately and have different considerations but are interrelated.

**General Fund:** includes all Council services that are funded by the General Rate, the Environment and Stormwater levies and Waste charges. The primary sources of income for this fund includes rates and fees and charges, many of which are capped by the NSW Government.

**Water and Sewer Funds:** Council's water and sewer services operate as a separate business. They are required to comply with the NSW Government Best Practice Pricing and operate on a cost recovery basis. In preparing the budgets a conservative approach was taken incorporating known factors, examining prior year performance and trends and making prudent assumptions for forecasting.

The key projected financial results for each fund and the consolidated outlook, for the Delivery Program period, are in the tables on the following pages.

Additionally, Council updates its long term financial plan annually. The plan includes key assumptions used when establishing the financial outlook, and financial statements for a period of ten years into the future. This plan provides a guide for future action and is a tool to assess the community's aspirations and goals against financial realities.

Each year, Councils Operational Plan is developed and contains a detailed budget and the revenue policy for the year ahead.

Image: Scar tree





# Delivery Program Budgets

## Consolidated Fund

Income Statement	2025-26	2026-27	2027-28	2028-29
<b>Revenue</b>				
Rates & Annual Charges	82,965,312	86,000,526	88,850,297	91,518,720
User Charges & Other	43,440,589	44,516,342	45,588,912	46,701,932
Investment Revenues	6,327,593	6,605,219	6,924,241	6,829,213
Operating Grants & contributions	17,250,501	17,619,725	17,695,198	18,164,320
<b>Total Revenue</b>	<b>149,983,995</b>	<b>154,741,812</b>	<b>159,058,648</b>	<b>163,214,185</b>
<b>Less Expenses</b>				
Profit/Loss on Disposal of Assets	408,000	416,160	424,483	432,973
Employee costs	52,168,978	53,350,023	54,315,472	55,673,359
Interest	2,281,933	4,275,851	3,985,965	3,702,206
Depreciation	49,780,933	53,081,138	54,372,000	55,775,301
Other Costs (incl materials & contracts)	46,867,951	47,172,862	47,615,626	49,043,726
<b>Total Expenses</b>	<b>151,507,795</b>	<b>158,296,034</b>	<b>160,713,546</b>	<b>164,627,565</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>(1,523,800)</b>	<b>(3,554,222)</b>	<b>(1,654,898)</b>	<b>(1,413,380)</b>
<b>Capital Income</b>				
Developer Contributions	2,651,725	3,731,956	3,825,255	3,920,886
Capital Grants & Contributions	26,593,385	6,594,769	3,636,853	955,258
<b>Capital Income (Non-Cash Contributions)</b>				
Developer Contributions	6,428,226	6,588,932	6,753,653	6,922,497
Capital Grants & Contributions	2,935,982	3,009,382	3,084,616	3,161,732
<b>Operating Surplus/(Deficit) after Capital</b>	<b>37,085,518</b>	<b>16,370,817</b>	<b>15,645,479</b>	<b>13,546,993</b>
<b>Cash/Fund Flow Statement</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Operations</b>				
Net Surplus/(Deficit) from Above	37,085,518	16,370,817	15,645,479	13,546,993
Adjust for Non Cash Fund Flows	40,824,725	43,898,985	44,958,213	46,124,046
<b>Total Operations</b>	<b>77,910,243</b>	<b>60,269,802</b>	<b>60,603,692</b>	<b>59,671,039</b>
<b>Investing Fund Flows</b>				
Asset Sales	800,915	544,078	940,275	601,791
Purchase of Assets	(61,714,439)	(44,260,550)	(58,611,350)	(58,786,751)
Capitalised Interest	(2,292,292)	-	-	-
Gifted Assets (Non Cash)	(9,364,208)	(9,598,313)	(9,838,271)	(10,084,228)
<b>Total Investing Fund Flows</b>	<b>(72,570,024)</b>	<b>(53,314,785)</b>	<b>(67,509,346)</b>	<b>(68,269,188)</b>
<b>Adjust for Non Cash Investing Fund Flows</b>	<b>9,364,208</b>	<b>9,598,313</b>	<b>9,838,271</b>	<b>10,084,228</b>
<b>Total Investing Fund Flows Excluding Non Cash</b>	<b>(63,205,816)</b>	<b>(43,716,472)</b>	<b>(57,671,075)</b>	<b>(58,184,960)</b>
<b>Financing Fund Flows</b>				
Proceeds from Borrowings	-	-	-	-
Repayments of Borrowings	(7,301,890)	(6,871,414)	(6,650,970)	(6,558,857)
<b>Total Financing Fund Flows</b>	<b>(7,301,890)</b>	<b>(6,871,414)</b>	<b>(6,650,970)</b>	<b>(6,558,857)</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>7,402,537</b>	<b>9,681,916</b>	<b>(3,718,353)</b>	<b>(5,072,778)</b>
<b>Reserve Movements</b>				
Transfers from (to) Restricted Investments	4,857,639	1,676,712	558,912	(424,449)
<b>Total Reserve Movements</b>	<b>4,857,639</b>	<b>1,676,712</b>	<b>558,912</b>	<b>(424,449)</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>12,260,176</b>	<b>11,358,628</b>	<b>(3,159,441)</b>	<b>(5,497,227)</b>



**General Fund (Including Waste and Environment Funds)**

<b>Income Statement</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Revenue</b>				
Rates & Annual Charges	47,086,162	48,464,494	49,873,339	51,318,524
User Charges & Other	29,610,802	30,347,497	31,079,981	31,853,405
Investment Revenues	5,408,282	5,175,195	5,268,461	5,372,740
Operating Grants & contributions	16,873,036	17,234,710	17,302,483	17,763,752
<b>Total Revenue</b>	<b>98,978,282</b>	<b>101,221,896</b>	<b>103,524,264</b>	<b>106,308,421</b>
<b>Less Expenses</b>				
Employee costs	43,463,022	44,381,530	45,122,767	46,250,837
Interest	912,162	777,178	652,020	542,076
Depreciation	31,634,637	33,598,283	34,400,117	35,206,486
Other Costs (incl materials & contracts)	30,073,309	29,958,353	29,916,754	31,071,150
<b>Total Expenses</b>	<b>106,083,130</b>	<b>108,715,344</b>	<b>110,091,658</b>	<b>113,070,549</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>(7,104,848)</b>	<b>(7,493,448)</b>	<b>(6,567,394)</b>	<b>(6,762,128)</b>
<b>Capital Income</b>				
Developer Contributions	909,225	931,956	955,255	979,137
Capital Grants & Contributions	16,328,135	6,594,768	3,636,851	955,258
<b>Capital Income (Non-Cash Contributions)</b>				
Developer Contributions	5,018,251	5,143,707	5,272,300	5,404,109
Capital Grants & Contributions	2,927,251	3,000,432	3,075,443	3,152,329
<b>Operating Surplus/(Deficit) after Capital</b>	<b>18,078,014</b>	<b>8,177,415</b>	<b>6,372,455</b>	<b>3,728,705</b>
<b>Cash/Fund Flow Statement</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Operations</b>				
Net Surplus/(Deficit) from Above	18,078,014	8,177,415	6,372,455	3,728,705
Adjust for Non Cash Fund Flows	23,689,135	25,454,144	26,052,374	26,650,049
<b>Total Operations</b>	<b>41,767,149</b>	<b>33,631,559</b>	<b>32,424,829</b>	<b>30,378,754</b>
<b>Investing Fund Flows</b>				
Asset Sales	771,295	486,738	765,808	546,173
Purchase of Assets	(47,821,446)	(26,681,841)	(27,375,566)	(17,172,687)
Gifted Assets (Non Cash)	(7,945,502)	(8,144,140)	(8,347,743)	(8,556,437)
<b>Total Investing Fund Flows</b>	<b>(54,995,653)</b>	<b>(34,339,243)</b>	<b>(34,957,501)</b>	<b>(25,182,951)</b>
Adjust for Non Cash Investing Fund Flows	7,945,502	8,144,140	8,347,743	8,556,437
<b>Total Investing Fund Flows Excluding Non Cash</b>	<b>(47,050,151)</b>	<b>(26,195,103)</b>	<b>(26,609,758)</b>	<b>(16,626,514)</b>
<b>Financing Fund Flows</b>				
Proceeds from Borrowings	-	-	-	-
Repayments of Borrowings	(4,127,713)	(3,612,520)	(3,386,766)	(3,200,694)
<b>Total Financing Fund Flows</b>	<b>(4,127,713)</b>	<b>(3,612,520)</b>	<b>(3,386,766)</b>	<b>(3,200,694)</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>(9,410,715)</b>	<b>3,823,936</b>	<b>2,428,305</b>	<b>10,551,546</b>
<b>Reserve Movements</b>				
Transfers from (to) Restricted Investments	12,826,002	1,676,712	558,912	(424,449)
<b>Total Reserve Movements</b>	<b>12,826,002</b>	<b>1,676,712</b>	<b>558,912</b>	<b>(424,449)</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>3,415,287</b>	<b>5,500,648</b>	<b>2,987,217</b>	<b>10,127,097</b>

## Sewer Fund

Income Statement	2025-26	2026-27	2027-28	2028-29
<b>Revenue</b>				
Rates & Annual Charges	26,517,213	27,775,829	28,814,913	29,632,593
User Charges & Other	1,102,614	1,138,204	1,173,862	1,209,622
Investment Revenues	665,143	813,253	876,597	708,368
Operating Grants & contributions	183,382	187,050	190,791	194,606
<b>Total Revenue</b>	<b>28,468,352</b>	<b>29,914,336</b>	<b>31,056,163</b>	<b>31,745,189</b>
<b>Less Expenses</b>				
Employee costs	5,056,527	5,209,168	5,339,397	5,472,882
Interest	1,344,492	1,249,379	1,156,662	1,059,000
Depreciation	10,532,155	10,773,949	11,083,136	11,465,854
Other Costs (incl materials & contracts)	8,716,227	8,934,133	9,157,486	9,386,424
<b>Total Expenses</b>	<b>25,649,401</b>	<b>26,166,629</b>	<b>26,736,681</b>	<b>27,384,161</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>2,818,951</b>	<b>3,747,707</b>	<b>4,319,482</b>	<b>4,361,028</b>
<b>Capital Income</b>				
Developer Contributions	1,025,000	1,500,000	1,537,500	1,575,938
<b>Capital Income (Non-Cash Contributions)</b>				
Developer Contributions	804,109	824,212	844,817	865,937
Capital Grants & Contributions	8,731	8,949	9,173	9,402
<b>Operating Surplus/(Deficit) after Capital</b>	<b>4,656,791</b>	<b>6,080,868</b>	<b>6,710,972</b>	<b>6,812,306</b>
Cash/Fund Flow Statement	2025-26	2026-27	2027-28	2028-29
<b>Operations</b>				
Net Surplus/(Deficit) from Above	4,656,791	6,080,868	6,710,972	6,812,306
Adjust for Non Cash Fund Flows	9,719,315	9,940,788	10,229,146	10,590,515
<b>Total Operations</b>	<b>14,376,106</b>	<b>16,021,656</b>	<b>16,940,118</b>	<b>17,402,821</b>
<b>Investing Fund Flows</b>				
Purchase of Assets	(6,116,437)	(12,485,536)	(20,066,911)	(28,131,177)
Gifted Assets (Non Cash)	(812,840)	(833,161)	(853,990)	(875,340)
<b>Total Investing Fund Flows</b>	<b>(6,929,277)</b>	<b>(13,318,697)</b>	<b>(20,920,901)</b>	<b>(29,006,517)</b>
Adjust for Non Cash Investing Fund Flows	812,840	833,161	853,990	875,340
<b>Total Investing Fund Flows Excluding Non Cash</b>	<b>(6,116,437)</b>	<b>(12,485,536)</b>	<b>(20,066,911)</b>	<b>(28,131,177)</b>
<b>Financing Fund Flows</b>				
Proceeds from Borrowings	-	-	-	-
Repayments of Borrowings	(1,999,830)	(2,019,889)	(1,956,756)	(1,978,267)
<b>Total Financing Fund Flows</b>	<b>(1,999,830)</b>	<b>(2,019,889)</b>	<b>(1,956,756)</b>	<b>(1,978,267)</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>6,259,839</b>	<b>1,516,231</b>	<b>(5,083,549)</b>	<b>(12,706,623)</b>
<b>Reserve Movements</b>				
Transfers from (to) Restricted Investments	154,326	-	-	-
<b>Total Reserve Movements</b>	<b>154,326</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>6,414,165</b>	<b>1,516,231</b>	<b>(5,083,549)</b>	<b>(12,706,623)</b>

## Water Fund

Income Statement	2025-26	2026-27	2027-28	2028-29
<b>Revenue</b>				
Rates & Annual Charges	9,361,937	9,760,203	10,162,045	10,567,603
User Charges & Other	12,727,173	13,030,641	13,335,069	13,638,905
Investment Revenues	254,168	616,771	779,182	748,105
Operating Grants & contributions	194,083	197,965	201,924	205,962
<b>Total Revenue</b>	<b>22,537,361</b>	<b>23,605,580</b>	<b>24,478,220</b>	<b>25,160,575</b>
<b>Less Expenses</b>				
Profit/Loss on Disposal of Assets	408,000	416,160	424,483	432,973
Employee costs	3,649,429	3,759,325	3,853,308	3,949,641
Interest	25,279	2,249,294	2,177,283	2,101,130
Depreciation	7,614,141	8,708,906	8,888,747	9,102,961
Other Costs (incl materials & contracts)	8,078,415	8,280,376	8,541,385	8,586,152
<b>Total Expenses</b>	<b>19,775,264</b>	<b>23,414,061</b>	<b>23,885,206</b>	<b>24,172,857</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>2,762,097</b>	<b>191,519</b>	<b>593,014</b>	<b>987,718</b>
<b>Capital Income</b>				
Developer Contributions	717,500	1,300,000	1,332,500	1,365,813
Capital Grants & Contributions	10,265,250	-	-	-
<b>Capital Income (Non-Cash Contributions)</b>				
Developer Contributions	605,866	621,013	636,538	652,451
<b>Operating Surplus/(Deficit) after Capital</b>	<b>14,350,713</b>	<b>2,112,532</b>	<b>2,562,052</b>	<b>3,005,982</b>
<b>Cash/Fund Flow Statement</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Operations</b>				
Net Surplus/(Deficit) from Above	14,350,713	2,112,532	2,562,052	3,005,982
Adjust for Non Cash Fund Flows	7,416,275	8,504,053	8,676,693	8,883,482
<b>Total Operations</b>	<b>21,766,988</b>	<b>10,616,585</b>	<b>11,238,745</b>	<b>11,889,464</b>
<b>Investing Fund Flows</b>				
Asset Sales	29,620	57,340	174,467	55,618
Purchase of Assets	(7,776,556)	(5,093,172)	(11,168,873)	(13,482,887)
Capitalised Interest	(2,292,292)	-	-	-
Gifted Assets (Non Cash)	(605,866)	(621,013)	(636,538)	(652,451)
<b>Total Investing Fund Flows</b>	<b>(10,645,094)</b>	<b>(5,656,845)</b>	<b>(11,630,944)</b>	<b>(14,079,720)</b>
Adjust for Non Cash Investing Fund Flows	605,866	621,013	636,538	652,451
<b>Total Investing Fund Flows Excluding Non Cash</b>	<b>(10,039,228)</b>	<b>(5,035,832)</b>	<b>(10,994,406)</b>	<b>(13,427,269)</b>
<b>Financing Fund Flows</b>				
Proceeds from Borrowings	-	-	-	-
Repayments of Borrowings	(1,174,347)	(1,239,005)	(1,307,448)	(1,379,896)
<b>Total Financing Fund Flows</b>	<b>(1,174,347)</b>	<b>(1,239,005)</b>	<b>(1,307,448)</b>	<b>(1,379,896)</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>10,553,413</b>	<b>4,341,748</b>	<b>(1,063,109)</b>	<b>(2,917,701)</b>
<b>Reserve Movements</b>				
Transfers from (to) Restricted Investments	(8,122,689)	-	-	-
<b>Total Reserve Movements</b>	<b>(8,122,689)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>2,430,724</b>	<b>4,341,748</b>	<b>(1,063,109)</b>	<b>(2,917,701)</b>



## Accounting policies and notes for this plan

1. Policies are generally as stated in the audited financial statements and Office of Local Government's Accounting Code of Practice.
2. Sale of assets; the gross value of sales is disclosed in the statement of fund flows. The "carrying value" of assets sold (excluding land) is assumed to be equal to the sale value.
3. Depreciation is forecast based on existing assets, works in progress and proposed purchases/construction.
4. Capital grants and contributions exclude the estimated value of non-cash assets contributed by developers.
5. Costs exclude net present value of future remediation of landfills and the like.
6. A conservative approach is taken when preparing budget forecasts. Council recognises capital income and expenditure supported by external funding when funding is secured and timing of projects can be reliably determined.
7. Figures in this plan may be subject to rounding.

