



Delivery Program
2022 - 2026

Operational Plan
2022 - 2023

Eurobodalla
Shire Council

Draft

Acknowledgment of Country

Eurobodalla 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.

How to contact us

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Welcome

Eurobodalla is one of the most beautiful places in New South Wales.

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.

As a Council, it is our role to protect and enhance our environment and natural attractions whilst ensuring that we foster sustainable development and thriving economies that provide a range of employment, business opportunities and is welcoming to new industries to support our community.

Council will adopt a Climate Action Plan which will continue to set ambitious targets to address emissions and implement programs for tree plantings in urban areas and parks including near playgrounds.

Council will continue to explore technology advantages that promote sustainable practice and efficiencies including electric vehicle initiatives. We are working hard to ensure water security with the progression of the Southern Water Supply Storage. This off-stream water facility will have the capacity to hold up to 3,000,000,000 litres of water.

Safe and accessible recreation facilities continue to be an important aspect of the Council's service delivery to the community. We will be undertaking upgrades to Albert Bamman Memorial Park and creating a second field at Bill Smyth Oval. Council is excited to welcome community members to the Bay Pavilions. This landmark development boasts aquatic facilities, a diverse arts and culture centre and a gym. We will continue to work with the arts community to implement programs at the Bas and the Bay Pavilions to enhance the creative arts scene.

We will engage with our indigenous community to incorporate aboriginal cultural heritage in key destinations and continue to assist the community with NAIDOC week celebrations. We will provide services that strengthen opportunities to retain our youth and continue to provide quality and flexible library services.

We are excited to progress the Batemans Bay Coastal Headland Walking Trail and Mogo Adventure Trails. These two nature-based tourist products will assist to encourage year-round tourism opportunities and increased economic growth for the Shire. We will continue to implement the Wayfinding and Signage Strategy with the installation of village signage at Durras, Dalmeny, Kianga, Nelligen and Tuross Head.

The need to balance growth whilst ensuring sustainable social, environmental and economic outcomes is at the forefront of this Council. We plan to investigate height controls and density in Batemans Bay, finalise the Development Contributions Plan and advocate for funding to prepare a Moruya Town Master Plan, all focusing on community better.

We will continue to expand our pathway network and upgrade our roads to improve road safety, resilience and liveability whilst facilitating growth. We will continue with the extensive works needed to recover our local road network from the damage resulting from natural disasters and where we can, build back better. We will continue to deliver on the upgrade of the Moruya regional Airport.

We want to ensure our community is prepared for future disasters. We will work with the responsible NSW Government emergency services agencies to ensure they continue their support to prepare our community, respond and recover from natural disasters. We will also continue to advocate for improved resilience in natural disasters including seeking funding support for upgrades to evacuation centres, Mt Wandera and other key telecommunications sites, power supply, highways, local roads, water and sewerage infrastructure and improved resilience of aged care, food and fuel retail. And we will work with the emergency services agencies to deliver a purpose-built Eurobodalla regional emergency services precinct in Moruya.

We continue to work with the NSW Government to ensure the delivery of critical infrastructure like the Eurobodalla Hospital and Moruya Bypass to maximise outcomes for our community. I will continue to call upon the Australian and NSW governments to advocate for improved housing within the region.

We look forward to working with the community to embed Council's strategies and policies. We are excited by the engagement opportunities that are outlined in this plan. I'm eager to work with this Council team and staff to deliver our priorities for our community and the difference we hope to make.

Mathew Hatcher

Eurobodalla Shire Council Mayor



About this plan

This plan combines Council's 2022-26 Delivery Program and 2022-23 Operational Plan.

The **Delivery Program** translates our community's aspirations, detailed in the Community Strategic Plan, into Activities. It is Council's response and commitment to the community, outlining what it intends to deliver during its term of office to achieve the Community Strategic goals. It is the point of reference for the functions of Council and all principal plans, strategies and major projects.

The **Operational Plan** further breaks down the activities into more specific annual Actions. It identifies individual projects and programs that will be undertaken in the year to achieve the Activities in the Delivery Program and has a strong focus on sustainability and resilience. The Operational Plan is supported by a detailed budget, capital program and revenue policy which sets out rates, fees and charges for the year.

The plan meets our NSW Government legislative requirements. The Local Government Act 1993 requires all councils to engage the community in preparing integrated plans and strategies to support the achievement of sustainable futures in their local government areas. 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

Under the NSW Integrated Planning and Reporting legislation, councils are required to prepare a suite of planning and reporting documents. The Integrated Planning and Reporting Framework provides an opportunity for Council to work with their community to develop plans and reports that identify:

- **Where we want to go?**
(Community Strategic Plan)
- **How do we plan to get there?**
(Resourcing Strategy, Delivery Program and Operational Plan)
- **How will we measure our progress?**
(Six monthly, Annual and State of the Shire Report)

Community Strategic Plan

This plan is the highest-level plan that identifies the community's priorities and aspirations for the future. Council's Community Strategic Plan is developed for the community and translates our community's vision into five goals and 18 strategies for all Eurobodalla stakeholders to consider in their planning and activities.

Resourcing Strategy

This Strategy identifies the resources, in terms of money, assets and people, Council has available to respond to the Community Strategic Plan over the next 10 plus years. It includes the Long-Term Financial Plan, Asset Management Strategy and Plans and the Workforce Management Strategy.

Delivery Program

Spanning four years, this program is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan.

Operational Plan

This plan is Council's annual service delivery action plan and includes projects, budgets, fees and charges.

Annual Report

Monitoring and reporting performance is an important element of the framework. Each year Council is required to report its performance against progress toward achieving the community's priorities and aspirations in its Annual Report.



Our Eurobodalla

Eurobodalla is a vibrant community with strong rural and coastal heritage and Indigenous culture. Our local economy is diverse; built around construction, tourism, retail and health industries. Located close to Canberra and Sydney, Eurobodalla offers an alternative to city living.

The Walbanga people of the Yuin Nation are recognised as the first people of our region. The Dhurga speaking Walbanga people have lived in this area for thousands of years and have an enduring custodianship and connection over the land and waterways of Eurobodalla.

Moruya Shire was formed in 1906 after the first elections on 8 December 1906, with E M Mort elected as the first Shire President. In 1954, Eurobodalla Shire was formed and in 2008, Eurobodalla chose its first popularly elected Mayor, Fergus Thomson OAM. The most recent popularly elected Mayor, Mathew Hatcher, was declared December 2021.

With 143km of coastline, 83 beaches, 20 lakes and four major river systems, Eurobodalla is known as the land of many waters. Over three-quarters of our land area is open space, consisting of 10 national parks and 15 state forests.

Eurobodalla's unique and valued natural environment of waterways, coastline and open spaces is both an opportunity and a challenge. The mix of urban and rural land uses is influenced by environmental considerations, and infrastructure constructed during strong subdivision in the 1950s and 1960s now requires significant upgrades to meet current standards.

In 2022, Eurobodalla's estimated resident population is 40,129. Based on current projections, it is expected to reach more than 45,500 by 2036.

Our population is spread along the coastline, in the regional centre of Batemans Bay, the main towns of Moruya and Narooma and smaller villages and rural areas.

Eurobodalla attracts around 1.2 million visitors annually with higher visitation during the holiday peak seasons. The high seasonal variation in population due to tourism creates both opportunities and challenges for local businesses and Council. This results in a need to provide infrastructure capable of handling peak loadings, paid for by our ratepayers, and a lower ability to collect fees and charges relative to the scale of the infrastructure we require. These characteristics need to be planned for and we continue to pursue grant funding from all levels of Government to support our community.

Eurobodalla has so much more capacity with the right investment in infrastructure acting as a key driver to improve efficiency, regional and international connectivity and to stimulate greater investment. Recent significant infrastructure investment in the Eurobodalla, by all levels of government, include the Batemans Bay and Nelligen bridge replacements, the construction of the Bay Pavilions and the redevelopment of the Batemans Bay TAFE campus into a Connected Learning Centre.

Further exciting funding announcements include the Southern Dam, Moruya By-pass, the Regional Hospital and the Regional Collocated Emergency Services Precinct in Moruya. These major projects will assist to enhance social activity, cultural diversity, healthier and active living, develop a more resilient and self-reliant community, hence improve the quality of life for our residents and visitors.



Our vision and goals

What our community told us ...

The Community Strategic Plan sets out our shared community vision for the future.



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.

Our vision can only be achieved if we work together. Joint responsibility to understand and act out our goals and aspirations that we hold as a community is vital to build and sustain Eurobodalla's future.

Goals

- Our sustainable shire celebrates our natural environment and outdoor lifestyles
- Our community that welcomes, celebrates, and supports everyone.
- Our region of vibrant places and spaces
- Our connected community through reliable and safe infrastructure networks
- Our engaged community with progressive leadership

Sustainable



Inclusive



Thriving



Resilient



Collaborative



Our Mayor and Councillors

Eurobodalla Shire Council has nine councillors, including a popularly elected Mayor. The roles and responsibilities of the Mayor and Councillors are explained in sections 226 and 232 of the *Local Government Act 1993*



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Our Organisation

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.



Executive Leadership Team

Dr Catherine Dale

General Manager

Kathy Arthur

Director Community, Arts and Recreation

Warren Sharpe OAM

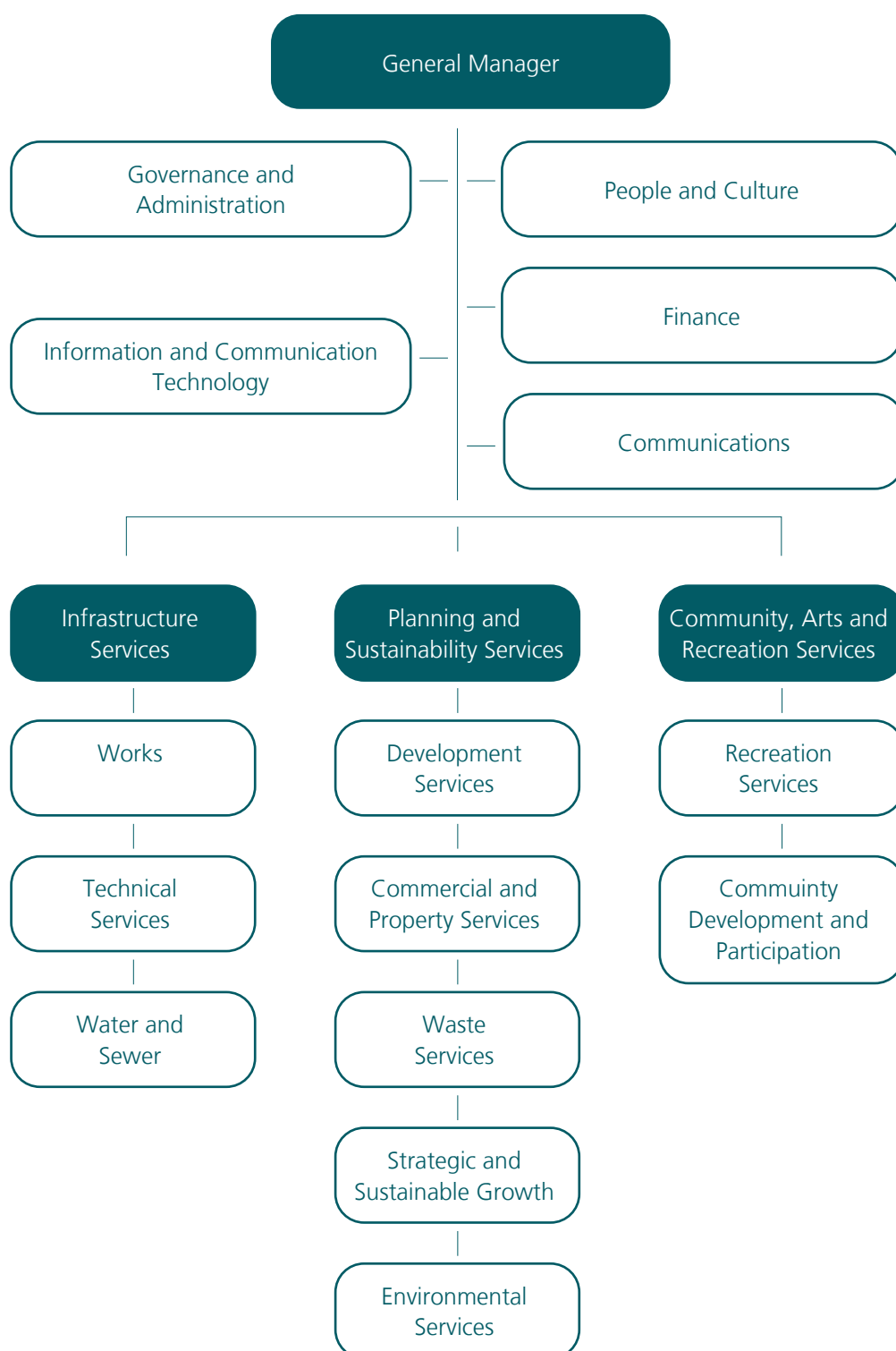
Director Infrastructure Services

Lindsay Usher

Director Planning and Sustainability Services

Organisation Structure

Our workforce is diverse and includes a range of professional and skilled staff who deliver a broad range of services and infrastructure for our community.



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 rates and charges

This year Council is proposing to increase the General Rate and the Environmental Levy by 1.7% in accordance with Rate Pegging approved by the Independent Pricing and Regulatory Tribunal (IPART).

General changes to rates in 2022-23 and the implications for our ratepayers include:

- a 1.7% increase to the General Rate in all rating categories (residential, farmland and business)
- a 1.7% increase to the Environmental Levy
- waste collection charges increasing by 1.7%
- average water charges increasing by 2.75% with the access charge increasing by 2.86% to \$360 and the usage charge by 2.63% to \$3.90 per kilolitre
- sewer access charge increasing by 1.98% to \$1,030, the usage charge by 2.5% to \$2.05 per kilolitre and the liquid trade waste usage charge increasing by 3.13% to \$1.65 for compliant discharge.

Further information regarding Council's rating structure and the levies and charges can be found in the Revenue Policy on pages 108-119.

The following tables show the impact of the proposed Council rates and charges for 2022-23.

Residential			
Average residential rate impact	2021-22 (\$)	2022-23 (\$)	Change (%)
General Rate	1,076.91	1,095.41	1.7%
Environmental Levy	41.58	42.28	1.7%
Garbage Collection Service	318.85	324.35	1.7%
Water – Residential 20mm	350.00	360.00	2.86%
Average Water Bill*	456.00	468.00	2.63%
Sewer – Residential 20mm	1,010.00	1,030.00	1.98%
Stormwater Charge	25.00	25.00	0.0%
Estimated Total Rates	3,278.34	3,345.04	2.03%
Change in average annual Rates and Charges		66.70	
Extra cost per week for average ratepayer		1.28	

* Based on 120 kilolitres annual consumption and average property value of \$237,531

Business			
Average Business Rate Impact	2021-22 (\$)	2022-23 (\$)	Change (%)
General Rate	3,808.49	3,873.39	1.7%
Environmental Levy	49.66	50.50	1.7%
Waste Management Charge	55.45	56.40	1.7%
Water - Business 20mm	350.00	360.00	2.86%
Average Water Bill*	1,672.00	1,716.00	2.63%
Sewer - Business 20mm	1,010.00	1,030.00	1.98%
Sewer Usage Charge**	836.00	856.90	2.5%
Liquid Trade Waste Base Charge	108.00	110.00	1.85%
Liquid Trade Waste Usage Charge***	352.00	363.00	3.13%
Stormwater Charge – Business (Medium area)	50.00	50.00	0.0%
Estimated Total Rates	8,291.60	8,466.19	2.11%
Change in average annual Rates and Charges		174.59	
Extra cost per week for average ratepayer		3.36	

* Based on 440 kilolitres average annual consumption and average property value of \$330,754

** Sewerage Usage Discharge Factor 95%

*** Liquid Trade Waste Discharge Factor 50%

Farmland			
Average farmland rate impact	2021-22 (\$)	2022-23 (\$)	Change (%)
General Rate	1,658.13	1,686.08	1.7%
Environmental Levy	81.79	83.18	1.7%
Waste Management Charge	55.45	56.40	1.7%
Estimated Total Rates	1,795.37	1,825.66	1.7%
Change in average annual Rates and Charges		30.29	
Extra cost per week for average ratepayer		0.58	

* Based on average property value of \$701,585

The above tables show the impact of Council levied rates and charges only and do not include any rates imposed by the NSW Government.

For further information on the rating structure please refer to the Revenue Policy section of this document on page 108, or contact Council's Rates Hotline on 4474 1355 or email council@esc.nsw.gov.au

Our Services

The role of local councils has come a long way since the days of roads, rates and rubbish. Today, we actively seek additional revenue and grants, and identify innovative ways to fund and deliver many more services to meet our community's needs and expectations.

Council is responsible for delivering a broad range of services for the community as well as internal services to support our organisation.

The table below identifies Council's services and service streams, as well as the key strategies and plans that map out our future direction and support Council's service delivery. The shaded services represent corporate services that provide operational support functions for other services.

Service	Service Streams	Supporting Strategies and Plans
Children's Services	Family Day Care Out of School Hours Playgroups	
Commercial Entities	Batemans Bay Beach Resort Campgrounds Eurobodalla Botanic Garden Moruya Regional Airport Moruya Sale Yards Private Works	Moruya Airport Master Plan
Communications	Graphic Design Media Website	Community Engagement Framework
Community and Cultural Development	Community Development Community Events Creative Arts Heritage Indigenous Services Public Art The Bas	Aboriginal Action Plan Creative Arts Strategy Eurobodalla Heritage Strategy Public Art Plan
Community Care	Community Transport National Disability Insurance Scheme Seniors Services	Disability Inclusion Action Plan

Service	Service Streams	Supporting Strategies and Plans
Community Facilities	Bay Pavilions Cemeteries Community Centres Public Halls Public Toilets Streetscape	Community Strategic Plan Delivery Program and Operational Plan Eurobodalla Recovery Plan Eurobodalla Event Strategy Integrated Economic Growth and Development Strategy Long Term Financial Plan Eurobodalla Libraries Strategic Plan
Community and Corporate Leadership	Bushfire Recovery Councillors Community Grants Governance Government Information (Public Access) Integrated Planning and Reporting	
Customer Service and Records	Customer Contact Centre Records	
Development Assessment and Building Certification	Building Certification Development Assessment Development Helpdesk Pre-lodgement Service	
Economic Development	Business Development Tourism Events	
Environmental Management	Biodiversity Management Flood Mitigation Natural Resource Management Sustainability	
Finance and Central Treasury	Internal Audit Financial Management (including borrowings and investment) Financial Reporting Rates	
Fleet and Plant	Fleet Plant and Equipment Workshop	
Information Technology	Information and Communication Technology Geographical Information System and Mapping Service	
Libraries	Library	
Property	Crown Reserves Leases and Licences Strategic Property Management	

Our Services

Service	Service Streams	Supporting Strategies and Plans
Public and Environmental Health	Environmental Compliance Food Inspections Investigation and Monitoring On Site Sewer Management	
Public Order and Safety	Beach Control Emergency Services Support Rangers Service Road Safety	Companion Animals Management Plan Road Safety Plan
Recreation	Marine Infrastructure Parks and Gardens Skate Parks Swimming Pools Sporting Facilities Tennis Courts	Marine Infrastructure Strategy and Asset Management Plan Recreation and Open Space Strategy
Risk and Insurance	Business Continuity Insurance Risk	
Stormwater	Stormwater and drainage	
Strategic Planning	Land Use Planning	Eurobodalla Local Strategic Planning Statements
Technical Services	Design Engineering Survey Traffic Planning	Asset Management Strategy
Tourism	Batemans Bay Coastal Headland Walk and Observation Point Mogo Adventure Trails Hub Promotion Visitor Information Services	Mogo Adventure Trails Hub Masterplan Nature Based Tourism Study Wayfinding and Tourism Signage Strategy
Transport	Bus Shelters Bridges Car Parks Pathways Roads	Pathway Strategy Transport Network Plan Northern Area

Service	Service Streams	Supporting Strategies and Plans
Waste Management	Domestic Waste Collection Landfills Waste Education	Eurobodalla Shire Council Waste Strategy
Workforce Development	Human Resource Management Recruitment Training and Development Work Health and Safety	Workforce Management Strategy
Works and Operations	Depots Infrastructure Support Office Buildings Procurement Radio Bases	
Youth Services	Youth Cafes Youth Development	
Sewer Services	Sewerage Services	Integrated Water Cycle Management Strategy
Water Services	Water Supply	Integrated Water Cycle Management Strategy

What our rates pay for

In 2022-23 rates and annual charges paid by our community are estimated to make up 52% of Council's total income. This includes the general rate, environmental levy and waste, water and sewer charges.

The diagram below shows how \$100 of your rates and annual charges is spent across Council services for 2022-23, based on the Operating Statement.



Our infrastructure

Council's service delivery is supported by infrastructure. Council will continue to manage over \$2.0 billion worth of community infrastructure including \$820 million water and sewer dedicated infrastructure. Asset revaluations occur annually which may result in the revised gross replacement cost of assets. Council's community infrastructure includes:

- 8,342 stormwater pits
- 9961km headwalls
- 921km water mains
- 614km sealed roads
- 585km sewer mains
- 546km kerb and gutter
- 478 park benches
- 404km unsealed roads
- 195km stormwater pipes
- 149 carparks
- 137 sewage pumping stations
- 110 bridges
- 103 parks
- 85km footpaths
- 67 bus shelters
- 50km shared pathways
- 47 stand-alone public toilets
- 34 playgrounds
- 31 tennis courts
- 24 sports fields
- 22 boat ramps
- 15 water pumping stations
- 13 cricket pitches
- 11 cemeteries
- 11 netball courts
- 9 public halls
- 8 jetties
- 8 pontoons
- 6.9km rock wall
- 6 sewage treatment plants
- 6 viewing platforms
- 5 skate parks
- 4 wharves
- 4 surf clubs
- 3 libraries
- 3 waste management facilities
- 3 indoor basketball courts
- 3 fishing platforms
- 2 swimming centres
- 2 childcare buildings
- 2 water treatment plants
- 1 bulk water supply

Our Activities, Actions and Measures

Delivery Program Activities

Council's principles activities to be undertaken to perform its functions in response to the priorities identified by the community in the Community Strategic Plan.

Operational Plan Actions

Annual projects, programs or actions that directly address the Delivery Program Activities that Council will undertake during 2022-23.

Measures

Key performance indicators used to track progress towards achieving the goal and determine the effectiveness of the project, program and action undertaken.

Directorate

Identifies the directorate(s) that contribute to achieving the priorities.

- **CARS**
Community, Arts and Recreation Services
- **EXE**
Executive Services (including corporate functions)
- **IS**
Infrastructure Services
- **PSS**
Planning and Sustainability Services

Service

Council delegate who is responsible for the delivery of the action.

Our Eurobodalla is

Our sustainable
shire celebrates our
natural environment
and outdoor lifestyles

Sustainable





Sustainable

Our community embraces sustainable practices to protect our natural environment and resources.

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.

The potential impacts of natural disasters, such as those related to bushfire, flood and landslips, are managed and risks are reduced to protect life, property, and the environment.



Community Strategic Plan

Strategy

1-1	Move together for a sustainable future
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Delivery Program

Code	Activity	Measure	Directorate(s)
1-1-1	Build community awareness of opportunities to live more sustainably	Increased opportunities provided for more sustainable choices	PSS, CARS, IS

Operational Plan

Code	Action	Service
1-1-1-1	Partner with community groups to promote sustainable practices	Environmental Management
1-1-1-2	Deliver Council led sustainability and environmental education programs	Environmental Management
1-1-1-3	Advocate to NSW Government for support to assist in addressing barriers to enable further investment in sustainability upgrades for business	Economic Development
1-1-1-4	Review and engage on Community Garden guidelines and policy	Community Facilities

Measures

Participation in education programs



Delivery Program			
Code	Activity	Measure	Directorate(s)
1-1-2	Investigate and encourage renewable energy and technologies for Council and the community	Increase renewable energy usage	PSS, IS

Operational Plan		
Code	Action	Service
1-1-2-1	Explore emerging technology initiatives that promote sustainable practices and efficiencies such as smart cities solutions and innovative public conveniences	Environmental Management/ Information Technology/ Technical Services
1-1-2-2	Seek Power Purchase Agreement / renewable energy supply for remaining 20% of Council energy usage	
1-1-2-3	Develop and share community tools and initiatives to assist with informed choices about renewable energy options	Environmental Management
1-1-2-4	Develop a Council Electric Vehicle (EV) Strategy	Environmental Management/ Plant and Fleet
1-1-2-5	Advocate to NSW and Australian governments for further support of Electric Vehicles	Environmental Management / Transport

Measures
Amount of Council's energy supplies via renewable energy
Number of tools developed



Delivery Program			
Code	Activity	Measure	Directorate(s)
1-1-3	Facilitate waste management services guided by the strategy and asset management plan	Increased satisfaction with waste management services Improved community recycling rates	PSS

Operational Plan		
Code	Action	Service
1-1-3-1	Build, renew, operate and maintain waste landfill sites and transfer stations	Waste Management
1-1-3-2	Manage kerbside collection and annual hazardous waste collection	Waste Management
1-1-3-3	Review and update the Eurobodalla Waste Strategy	Waste Management
1-1-3-4	Partner in regional collaborations and develop strategic partnerships for sustainable waste practices	Waste Management
1-1-3-5	Coordinate Clean Up Australia day activities	Waste Management
1-1-3-6	Review waste fees and charges to promote recycling and waste separation	Waste Management
1-1-3-7	Investigate and manage illegal dumping incidents	Public and Environmental Health
1-1-3-8	Advocate to NSW and Australian governments for the integration of climate change and green house gas issues into regional waste strategies	Waste Management
1-1-3-9	Investigate opportunities for further methane capture and flaring at landfills	Waste Management

Measures
Kerbside collection customer requests attended to within timeframe
Number of illegal dumping incidents



Community Strategic Plan	
Strategy	
1-2	Value, protect, and enhance our natural environment

Delivery Program			
Code	Activity	Measure	Directorate(s)
1-2-1	Protect and enhance the landscape and biodiversity values of Eurobodalla	Adoption and progress of the Biodiversity Strategy Increased satisfaction with invasive species management	PSS

Operational Plan		
Code	Action	Service
1-2-1-1	Finalise and adopt the Biodiversity Strategy	Strategic Planning
1-2-1-2	Provide invasive weed management program	Strategic Planning
1-2-1-3	Provide pest management	Environmental Management
1-2-1-4	Collaborate with South East Local Land Services to promote sustainable and biodiverse aware practices	Environmental Management
1-2-1-5	Undertake flying fox camp monitoring and deliver community awareness programs	Environmental Management
1-2-1-6	Review the Eurobodalla Flying Fox Management Plan	Environmental Management

Measures
Percentage of complying biosecurity inspections



Delivery Program			
Code	Activity	Measure	Directorate(s)
1-2-2	Maintain healthy waterways and catchments by finalising and implementing estuary management plans and monitoring impacts	Increase satisfaction of the management of waterways and beaches including creeks and wetlands	PSS, CARS, IS

Operational Plan		
Code	Action	Service
1-2-2-1	Finalise the Wagonga, Mummaga and Moruya Estuary Coastal Management Plans	Strategic Planning
1-2-2-2	Seek grant funding to prepare the Tomago Spit Management Plan	Strategic Planning
1-2-2-3	Adopt and certify the Tuross Coila Estuary Coastal Management Plan	Strategic Planning
1-2-2-4	Undertake estuary health monitoring	Public and Environmental Health
1-2-2-5	Seek grant funds and undertake estuary management projects	Public and Environmental Health
1-2-2-6	Participate in the Beachwatch program	Public and Environmental Health
1-2-2-7	Deliver the Onsite Sewage Management System inspection program	Public and Environmental Health
1-2-2-8	Undertake water, sewer and waste monitoring	Public and Environmental Health

Measures
Percentage of complying Onsite Sewerage Management System inspections



Delivery Program			
Code	Activity	Measure	Directorate(s)
1-2-3	Work in partnership to provide natural resource management to develop community awareness of environmental opportunities, issues and impacts	Increase satisfaction with natural resource management	PSS

Operational Plan		
Code	Action	Service
1-2-3-1	Assist Landcare and community groups to deliver environmental projects	Environmental Management
1-2-3-2	Seek grants and support to enhance the natural environment	Environmental Management
1-2-3-3	Monitor, inspect and respond to public and environmental health matters	Public and Environmental Health

Measures
Number of volunteer hours in natural resource management
Number of groups supported
Number of public and environmental health matters responded within timeframe



Community Strategic Plan

Strategy

1-3	Respond to our changing climate and natural hazards
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Delivery Program

Code	Activity	Measure	Directorate(s)
1-3-1	Reduce Council's contribution to the effects of man-made climate change through the implementation of the Climate Action Plan	Reduction in the amount of Council's emissions	PSS

Operational Plan

Code	Action	Service
1-3-1-1	Design and implement programs for plantings, and or, artificial shading of strategic urban streetscapes, council carparks and playgrounds	Environmental Management, Recreation
1-3-1-2	Advocate to the NSW Government to improve the energy efficiency of social housing	Environmental Management
1-3-1-3	Facilitate a Climate Change Advisory Group	Environmental Management

Measures

Council's energy consumption and CO2 emissions



Delivery Program			
Code	Activity	Measure	Directorate(s)
1-3-2	Manage coastal hazards by implementing coastal and management studies and projects	Eurobodalla Coastal Management Plan certified	PSS, IS

Operational Plan		
Code	Action	Service
1-3-2-1	Finalise and seek certification of the Eurobodalla Coastal Management Plan	Strategic Planning
1-3-2-2	Manage lake openings	Stormwater

Delivery Program			
Code	Activity	Measure	Directorate(s)
1-3-3	Protect communities through developing and implementing floodplain risk management plans	Adoption of Flood Risk Management Plans	PSS

Measures			

Operational Plan		
Code	Action	Service
1-3-3-1	Finalise and adopt the Narooma Flood Risk Management Plan	Strategic Planning
1-3-3-2	Seek grants and other funding to mitigate flood risk	Strategic Planning



Community Strategic Plan

Strategy

1-4	Work together in the management and use of our valuable resources
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Delivery Program

Code	Activity	Measure	Directorate(s)
1-4-1	Provide safe, reliable and sustainable water and sewer services, guided by the Integrated Water Cycle Management Strategy	Increased satisfaction with water and sewer services Compliance with NSW Best Practice Management Guidelines for Water and Sewer	IS

Operational Plan

Code	Action	Service
1-4-1-1	Build and renew the water supply network	Water Services
1-4-1-2	Operate and maintain the town water supply system	Water Services
1-4-1-3	Build and renew sewerage network	Sewer Services
1-4-1-4	Operate and maintain sewerage system	Sewer Services
1-4-1-5	Review the Integrated Water Cycle Management Strategy	Water Services
1-4-1-6	Develop and implement a new integrated water, sewer and stormwater servicing plan for South Batemans Bay CBD	Water Services, Sewer Services, Stormwater

Measures

Length of sewer mains maintained
 Number of customers on reticulated sewer
 Number of sewage pump stations and treatment plants maintained
 Number of sewer spills
 Number of river offtakes, water treatment plants and pump stations maintained
 Length of water mains maintained
 Number of water customers
 Percentage of water meters replaced
 Volume of water treated
 Improvement to resilience of the water and sewerage systems



Delivery Program			
Code	Activity	Measure	Directorate(s)
1-4-2	Increase water security through construction of the Southern Water Supply Storage	Commissioning of water supply from the dam	IS

Operational Plan		
Code	Action	Service
1-4-2-1	Commence the construction of the Southern Water Supply Storage/Dam	Water Services

Measures
Percentage of dam complete

Delivery Program			
Code	Activity	Measure	Directorate(s)
1-4-3	Provide opportunities and incentives to encourage responsible use of resources by the community and at Council	Increased opportunities to promote positive resource management	PSS, IS

Operational Plan		
Code	Action	Service
1-4-3-1	Promote and issue rebates and incentives to help conserve water and energy	Water Services
1-4-3-2	Provide treated effluent for reuse in the community	Water Services
1-4-3-3	Continue to lower energy usage through solar, lighting upgrades and maintenance works to improve energy efficiency at Council facilities	Environmental Management
1-4-3-4	Continue to improve energy security for key water and wastewater assets	Water Services

Measures
Number of water rebates issued





Our Eurobodalla is

Our community that
welcomes, celebrates,
and supports everyone.

Inclusive





Inclusive

Eurobodalla recognises and respects 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. There is access to a diverse range of education facilities and healthcare services.



Community Strategic Plan

Strategy

2-1	Acknowledge our beginnings, embrace our diversity
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Delivery Program

Code	Activity	Measure	Directorate(s)
2-1-1	Acknowledge and involve the traditional custodians of Eurobodalla and deliver the outcomes of the Aboriginal Action Plan	Implementation of the Aboriginal Action Plan Increased satisfaction of Aboriginal services	CARS

Operational Plan

Code	Action	Service
2-1-1-1	Coordinate the Aboriginal Advisory Committee and associated projects	Community and Cultural Development
2-1-1-2	Collaborate with Aboriginal Elders, leaders and representatives	Community and Cultural Development
2-1-1-3	Develop and promote Aboriginal contacts and protocols including welcome or acknowledgement to Country	Community and Cultural Development
2-1-1-4	Provide cultural awareness programs for staff and councillors	Community and Cultural Development
2-1-1-5	Celebrate NAIDOC week with events, activities and grant opportunities	Community and Cultural Development
2-1-1-6	Engage with Aboriginal community in best interpreting Aboriginal cultural heritage in settlements and key destinations	Community and Cultural Development

Measures

Number of meetings of the Aboriginal Advisory Committee

All staff and Councillors undertake cultural awareness training

Number of activities and grants fully subscribed



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-1-2	Manage and promote our natural, cultural and historical heritage identity guided by the Heritage Strategy	Increased satisfaction of heritage service	CARS, PSS

Operational Plan		
Code	Action	Service
2-1-2-1	Coordinate the Heritage Advisory Committee and associated projects	Community and Cultural Development
2-1-2-2	Provide heritage advice	Community and Cultural Development
2-1-2-3	Promote the shire's rich heritage through the Fergus Thomson OAM Award	Community and Cultural Development
2-1-2-4	Investigate opportunities to celebrate and showcase our Indigenous heritage	Community and Cultural Development
2-1-2-5	Review the Eurobodalla Heritage Strategy	Community and Cultural Development

Measures
Number of meetings of the Heritage Advisory Committee
Number of heritage advice sessions



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-1-3	Provide services that meet changing community needs and celebrate our diversity	Compliance with Aged Care Quality Standards Increased satisfaction with services for seniors	CARS, EXE

Operational Plan		
Code	Action	Service
2-1-3-1	Provide support services for seniors and their carers	Community Care
2-1-3-2	Provide in-home health related care such as homecare packages	Community Care
2-1-3-3	Provide social and practical support programs	Community Care
2-1-3-4	Facilitate citizenship ceremonies	Community and Corporate Leadership
2-1-3-5	Promote the Seniors Festival	Community Care
2-1-3-6	Provide Families Week activities	Children Services
2-1-3-7	Coordinate Youth Week events	Youth Services
2-1-3-8	Deliver Children's Week activities	Children Services
2-1-3-9	Provide grant opportunities for community groups to celebrate their diversity	Community Care

Measures
Number of clients
Number of Direct Support Workers
Number of direct service hours provided
Number of volunteer hours provided
Number of Citizenship ceremonies held
Youth week program attendance



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-1-4	Provide services and strengthen opportunities to retain and attract the youth, supported by the Youth Action Plan	Increased satisfaction with Youth Services	CARS, EXE

Operational Plan		
Code	Action	Service
2-1-4-1	Coordinate the Youth Committee and associated projects	Youth Services
2-1-4-2	Manage Youth Cafes at Moruya and Narooma	Youth Services
2-1-4-3	Provide the Y-Drive project	Youth Services
2-1-4-4	Provide youth employment opportunities at Council through the apprenticeship and traineeship program	Workforce Development
2-1-4-5	Finalise and adopt the Youth Action Plan	Youth Services

Measures
Youth café attendance
Number of licences achieved via Y drive
Number of youth apprenticeships and traineeships offered



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-1-5	Support people with disability and their carers and implement the Disability Inclusion Action Plan	Compliance with NDIS accreditation Increased satisfaction with NDIS	CARS, EXE

Operational Plan		
Code	Action	Service
2-1-5-1	Coordinate the Disability Inclusion Advisory Committee and associated projects	Community Care
2-1-5-2	Provide support services for National Disability Insurance Scheme participants	Community Care
2-1-5-3	Deliver disability awareness training for Council staff and Councillors	Workforce Development
2-1-5-4	Support people with disability to participate in community arts and recreation programs	Community and Cultural Development

Measures
Number of NDIS participants
Number of direct service hours provided



Community Strategic Plan	
Strategy	
2-2	Encourage community spirit and enable healthy lifestyles

Delivery Program			
Code	Activity	Measure	Directorate(s)
2-2-1	Strengthen community spirit through community development initiatives	Increased satisfaction in provision of community development activities	CARS

Operational Plan		
Code	Action	Service
2-2-1-1	Provide volunteering opportunities through various programs and promotion of the Eurobodalla Volunteer Guide	Various
2-2-1-2	Coordinate the community grants program including Healthy Communities Grants	Community and Cultural Development
2-2-1-3	Conduct Local Heroes Award	Community and Corporate Leadership
2-2-1-4	Provide an up-to-date Community Directory	Community and Cultural Development
2-2-1-5	Promote and facilitate activities and events that connect community and respond to wellbeing needs	Community and Cultural Development

Measures
Number of volunteers
Grants program promoted and fully allocated



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-2-2	Provide and manage quality community facilities to meet the needs of the current and future communities	Increased satisfaction with Public Halls, Cemeteries and Public toilets	CARS

Operational Plan		
Code	Action	Service
2-2-2-1	Provide, maintain and renew community halls	Community Facilities
2-2-2-2	Prepare an action plan to increase use in community halls	Community Facilities
2-2-2-3	Provide, maintain and renew the network of public toilets	Community Facilities
2-2-2-4	Provide, maintain and upgrade Council cemeteries	Community Facilities
2-2-2-5	Provide a Council facility booking service	Community Facilities
2-2-2-6	Manage the contract for the Bay Pavilions	Community Facilities

Measures
Number of burials and inurnments
Number of bookings for recreation and community facilities



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-2-3	Plan for, and deliver safe and accessible recreation opportunities, guided by the Recreation and Open Space Strategy and asset management plan	Increased satisfaction with provision and maintenance of sportgrounds, sporting amenities, accessibility of recreation facilities and swimming pools	CARS, IS

Operational Plan		
Code	Action	Service
2-2-3-1	Provide, maintain and renew recreation facilities	Recreation
2-2-3-2	Implement Malua Bay Masterplan including Albert Bamman Memorial Park upgrade	Recreation
2-2-3-3	Implement Bill Smyth Oval Masterplan including second field construction	Recreation
2-2-3-4	Liaise with local sporting clubs to create strategic plans in developing long-term sustainability in sport	Recreation
2-2-3-5	Review fees and charges for use of community and recreation assets to promote sustainable usage	Recreation
2-2-3-6	Seek grants and other funding to sustain and improve recreation facilities and reserves	Recreation
2-2-3-7	Develop a hierarchy of inclusive standards for parks	Recreation
2-2-3-8	Manage the contract for Moruya and Narooma aquatic facilities	Recreation

Measures
Visitation numbers at swimming pools
Funding secured for recreation infrastructure



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-2-4	Work in partnership to improve local and regional health services	Increased perception of personal health	EXE

Operational Plan		
Code	Action	Service
2-2-4-1	Advocate for improved health services	Community and Corporate Leadership
2-2-4-2	Work with NSW government to maximise outcomes for the Eurobodalla Regional Hospital	Community and Corporate Leadership



Community Strategic Plan	
Strategy	
2-3	Provide rich learning opportunities and experiences

Delivery Program			
Code	Activity	Measure	Directorate(s)
2-3-1	Work in partnerships to improve educational opportunities	Increased perception of access to good educational opportunity	CARS

Operational Plan		
Code	Action	Service
2-3-1-1	Collaborate with stakeholders to advocate for and address local educational needs	Community and Cultural Development



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-3-2	Provide quality library services, programs and resources, as identified in the Eurobodalla Libraries Strategic Plan	Increased satisfaction with Library service	CARS

Operational Plan		
Code	Action	Service
2-3-2-1	Provide lending collections, reference, information and online services	Libraries
2-3-2-2	Explore options for creating a home library service	Libraries
2-3-2-3	Seek opportunities to increase the use of technology to support organisational efficiencies	Libraries
2-3-2-4	Improve ability to track and manage collection items throughout the library including easier and faster loan and return, stock taking and materials handling	Libraries

Measures
Number of library borrowings and visitations
Number of Library members
Hours of staff time per week saved on processing and reporting
Member satisfaction



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-3-3	Develop and provide early education services and programs that promote learning and development	Increased satisfaction with Children's service	CARS

Operational Plan		
Code	Action	Service
2-3-3-1	Coordinate the Family Day Care service	Children's Services
2-3-3-2	Provide Out Of School Hours and Vacation care	Children's Services
2-3-3-3	Deliver supported playgroups such as 3Bs and Embracing Babies	Children's Services

Measures
Number of Family Day Care attendees
Number of Family Day Care educators
Number of Vacation Care attendees
Number of Out of School attendees



Community Strategic Plan

Strategy

2-4	Foster a safe community
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Delivery Program

Code	Activity	Measure	Directorate(s)
2-4-1	Collaborate with partners to address issues of community safety	An improvement in the proportion of people who feel safe within Eurobodalla	CARS, IS

Operational Plan

Code	Action	Service
2-4-1-1	Coordinate the Police Liaison Committee	Public Order and Safety
2-4-1-2	Provide road safety programs guided by the Eurobodalla Road Safety Plan	Public Order and Safety
2-4-1-3	Coordinate the management of beach safety through the Lifeguard contract	Public Order and Safety
2-4-1-4	Facilitate the Local Drug Action Committee	Public Order and Safety

Measures

Number of Police Liaison and Local Drug Action Committee meetings held

Number of road safety programs



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-4-2	Deliver legislated health protection and regulatory programs	Increased satisfaction with public health and safety management and programs	CARS, PSS

Operational Plan		
Code	Action	Service
2-4-2-1	Promote and undertake the food inspection program in accordance with the Food Authority guidelines and Scores on Doors program	Public Order and Safety
2-4-2-2	Undertake commercial public pool water quality inspection program	Public Order and Safety
	Liaise with local sporting clubs to create strategic plans in developing long-term sustainability in sport	Recreation
2-4-2-3	Undertake liquid trade waste inspections	Public Order and Safety
	Seek grants and other funding to sustain and improve recreation facilities and reserves	Recreation
2-4-2-4	Monitor, inspect and respond to issues in relation to public safety	Public Order and Safety

Measures
Percentage of complying food inspections
Number of commercial public pool inspections
Number of liquid trade waste inspections



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-4-3	Provide companion animal services, guided by the Companion Animal Management Plan 2018	Increased satisfaction with the management and control of companion animals	PSS

Operational Plan		
Code	Action	Service
2-4-3-1	Respond to public safety matters associated with animal control	Public Order and Safety
2-4-3-2	Promote and encourage desexing, microchipping and registration of animals	Public Order and Safety
2-4-3-3	Manage animal impounding and rehoming	Public Order and Safety

Measures	
% of seized animals reunited with their owner	



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-4-4	Work with agencies and emergency services to coordinate emergency management and improved resilience	Increased satisfaction with emergency management support	IS

Operational Plan		
Code	Action	Service
2-4-4-1	Support emergency services, Government agencies and supporting organisations in planning, preparing, responding and recovering from natural disasters through the Emergency Management, Rescue and Far South Coast Bushfire Risk Management Committees	Public Order and Safety
2-4-4-2	Advocate for strategic review of emergency and recovery services including the transfer of the annual cost for the Rural Fire Service, State Emergency Service and NSW Fire and Rescue to the NSW Government	Public Order and Safety
2-4-4-3	Facilitate the update of the Eurobodalla Local Emergency Management Plan	Public Order and Safety
2-4-4-4	Work with the NSW Government to deliver the Eurobodalla Regional Integrated Emergency Services Precinct	Public Order and Safety
2-4-4-5	Pursue increased grant funding and undertake fire mitigation program on Council controlled land	Public Order and Safety
2-4-4-6	Advocate to the NSW and Australian Governments to fund improved resilience of local roads and bridges, evacuation centres, water and sewerage systems, power supply, telecommunications and highways	Public Order and Safety



Delivery Program			
Code	Activity	Measure	Directorate(s)
2-4-5	Continue to support Eurobodalla's natural disaster recovery	Satisfaction with Eurobodalla natural disaster recovery services	CARS, EXE, IS

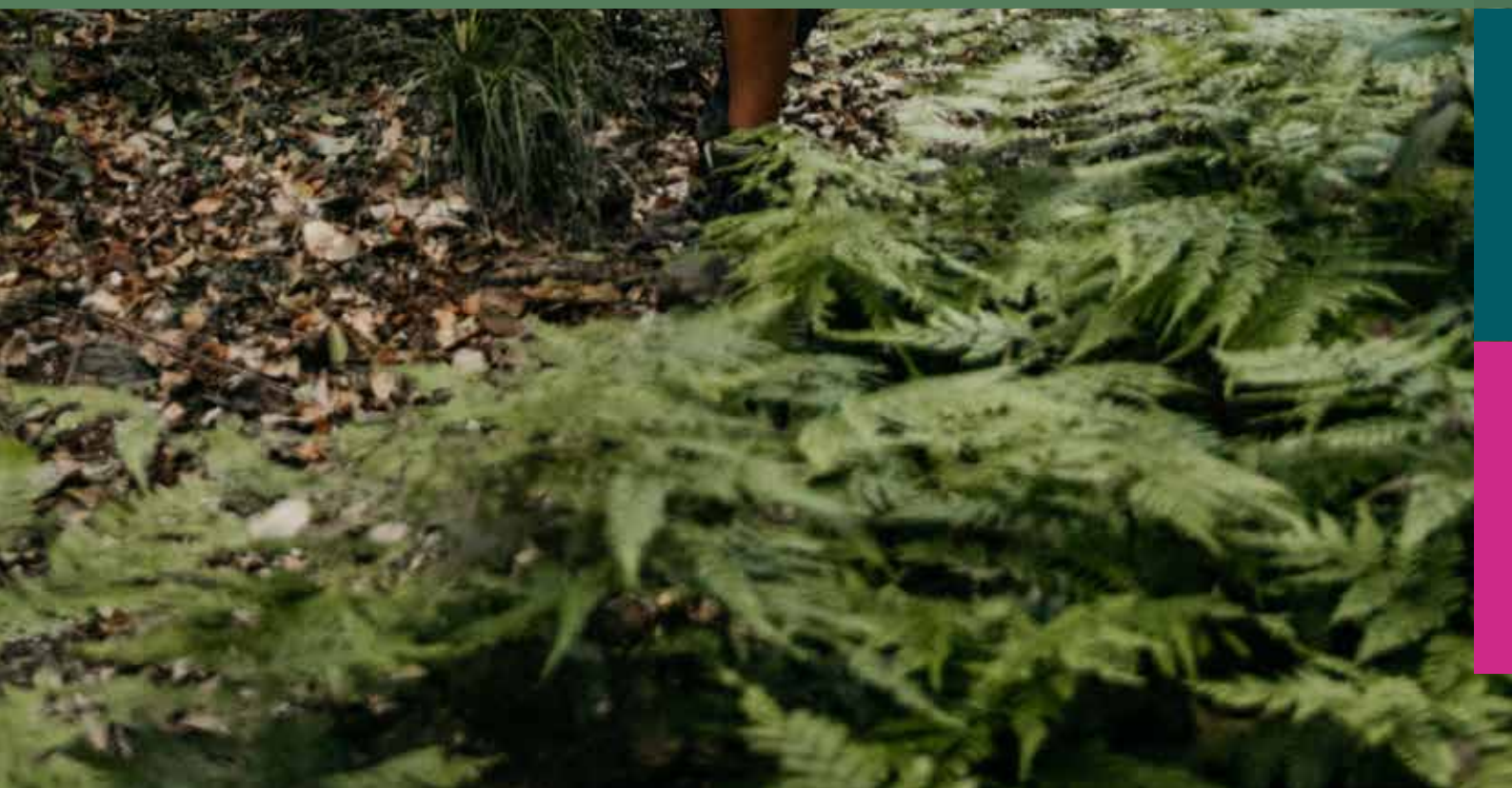
Operational Plan		
Code	Action	Service
2-4-5-1	Facilitate the grant-funded recovery service for affected communities	Public Order and Safety
2-4-5-2	Liaise with disaster impacted communities to continue community-led model meetings	Public Order and Safety
2-4-5-3	Continue to advocate for funding to further improve functionality and accessibility of Council's evacuation centres as designated by the NSW Government	Public Order and Safety
2-4-5-4	Continue to support affected communities with development assessment and heritage support	Development Assessment and Building Certification



Our Eurobodalla is

Our region of vibrant
places and spaces

Thriving





Thriving

The development of Eurobodalla is responsive, functional and sympathetic to our environment.

We balance growth and economic demands with sustainable practices.

Eurobodalla is welcoming to new industries and innovations whilst supporting our strong established economy.

Our public spaces are activated, engaging and attractive all year round.



Community Strategic Plan

Strategy

3-1	Balance development between the needs of people, place and productivity
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Delivery Program

Code	Activity	Measure	Directorate(s)
3-1-1	Review, prepare and deliver planning instruments that support sustainable social, environmental and economic outcomes as guided by our Local Strategic Planning Statements	Increased satisfaction with planning for the development of the area	PSS

Operational Plan

Code	Action	Service
3-1-1-1	Investigate height controls, housing density and infill potential in town and activity centres (Batemans Bay)	Strategic Planning
3-1-1-2	Advocate for funding and support to prepare the Moruya Town Master Plan	Strategic Planning
3-1-1-3	Finalise and adopt the Developer Contributions Plan	Strategic Planning
3-1-1-4	Conduct ongoing reviews and update planning controls	Strategic Planning



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-1-2	Provide receptive and responsive development assessment services	Increased satisfaction with Development assessments and Building certification service	PSS

Operational Plan		
Code	Action	Service
3-1-2-1	Assess and determine development applications	Development Assessment and Building Certification
3-1-2-2	Assess and determine construction certificates	Development Assessment and Building Certification
3-1-2-3	Determine complying development applications	Development Assessment and Building Certification
3-1-2-4	Provide certification inspection services	Development Assessment and Building Certification
3-1-2-5	Build awareness and capacity about sustainable design among developers, homeowners and builders	Development Assessment and Building Certification
3-1-2-6	Provide pre-lodgement advice and assistance to applicants	Development Assessment and Building Certification

Measures
Number of construction certificates issued
Number of development assessments determined
Number of development assessments processed
Number of development assessments received
Percentage of inspection carried out within 24 hours of request



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-1-3	Work in partnership to encourage and facilitate greater housing diversity and affordability	Decreased concern for housing availability	PSS

Operational Plan		
Code	Action	Service
3-1-3-1	Advocate to the NSW government on housing supply, diversity and affordability in the region	Strategic Planning
3-1-3-2	Develop a housing strategy with a focus on addressing affordability	Strategic Planning
3-1-3-3	Monitor the supply of and demand for residential land through the land monitor	Strategic Planning



Community Strategic Plan	
Strategy	
3-2	Support diversified industry and thriving businesses

Delivery Program			
Code	Activity	Measure	Directorate(s)
3-2-1	Collaborate with other service providers for business to invest, diversify and grow guided by the Economic Development Strategy	Increased satisfaction with support for local business Increase in the value of the local economy	PSS

Operational Plan		
Code	Action	Service
3-2-1-1	Facilitate and advocate for assistance and resources to local businesses	Economic Development
3-2-1-2	Work in partnership with chambers of commerce and other industry leaders	Economic Development
3-2-1-3	Collaborate with industry groups and bodies to welcome new and emerging industry and promote Eurobodalla as a place to do business	Economic Development
3-2-1-4	Provide access to training and job opportunities to help people in the Eurobodalla secure employment through the Job Shop project	Economic Development
3-2-1-5	Update and deliver the 'Good Access means Good Business' program	Economic Development
3-2-1-6	Deliver the Shellfish Hatchery project	Commercial Entities

Measures
Number of businesses assisted
Number of resources developed and reviewed



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-2-2	Work with the Tourism industry to encourage sustainable visitor experiences as guided by the Destination Action Plan and Nature Based Tourism study	Increased satisfaction with tourism Increase in the value of the visitor economy	PSS

Operational Plan		
Code	Action	Service
3-2-2-1	Provide support, promotion and networking opportunities to local tourism operators	Economic Development
3-2-2-2	Work with National Parks and Wildlife Service to enhance Montague Island Experience	Economic Development
3-2-2-3	Review the Eurobodalla Destination Action Plan and include a product audit to identify land based and marine infrastructure and commercial opportunities	Economic Development
3-2-2-4	Develop a plan to consider micro and small-scale infrastructure to assist in the provision of nature-based tourism experiences	Economic Development

Measures
Tourism sector employment as a percentage of overall employment
Value of the visitor economy



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-2-3	Develop the Mogo Adventure Trail Hub guided by the Masterplan	Satisfaction with the Mogo Trails	PSS

Operational Plan		
Code	Action	Service
3-2-3-1	Continue the construction of the Mogo Trails	Tourism
3-2-3-2	Develop promotional and marketing materials and signage and interpretation	Tourism
3-2-3-3	Design and construct ancillary infrastructure	Tourism



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-2-4	Develop the Batemans Bay Coastal Headlands Walking Trail and Observation Point guided by the Masterplan	Satisfaction with the Batemans Bay Coastal Headlands Walking Trail	IS

Operational Plan		
Code	Action	Service
3-2-4-1	Continue the construction of the Batemans Bay Coastal Headlands Walking Trail and Observation Point	Tourism
3-2-4-2	Develop promotional and marketing materials	Tourism
3-2-4-3	Develop and implement thematic interpretation plans	Tourism
3-2-4-4	Design and construct ancillary infrastructure	Tourism



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-2-5	Encourage a variety of quality events to drive economic development as guided by the Events Strategy	Increased satisfaction with support provided to events	PSS

Operational Plan		
Code	Action	Service
3-2-5-1	Support and provide resources for event organisers to deliver hallmark, destination, sports tourism and community events	Economic Development
3-2-5-2	Develop new event 'stay and play' experiences and encourage off-peak and shoulder season events	Economic Development
3-2-5-3	Develop an online event toolkit to assist event organisers and committees	Economic Development
3-2-5-4	Facilitate and promote a sustainable events calendar	Economic Development

Measures
Number of event applications processed
Amount of In-kind support provided to events



Community Strategic Plan

Strategy

3-3	Embrace and value our creative arts
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Delivery Program

Code	Activity	Measure	Directorate(s)
3-3-1	Showcase public art, as guided by the Public Art Strategy	Increased satisfaction with the provision of Public Art	CARS

Operational Plan

Code	Action	Service
3-3-1-1	Coordinate the Public Art Advisory Committee and associated projects	Community and Cultural Development
3-3-1-2	Work with artists to identify and develop guidelines for safe installation, maintenance and management of artworks	Community and Cultural Development
3-3-1-3	Ensure installation of public art considers place, environment, climate resilience and character	Community and Cultural Development

Measures

Number of public artworks installed in the community



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-3-2	Develop and promote creative arts activities and industries, as guided by the Creative Arts Strategy	Increased satisfaction with the provision of the creative arts service	CARS

Operational Plan		
Code	Action	Service
3-3-2-1	Provide opportunities for the community to participate in creative arts	Community and Cultural Development
3-3-2-2	Promote best practice creative arts programs and events	Community and Cultural Development
3-3-2-3	Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events	Community and Cultural Development
3-3-2-4	Seek opportunities to develop and showcase Aboriginal arts and arts practitioners	Community and Cultural Development

Measures
Participation rates in creative arts activities
Number of exhibitions and activities delivered



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-3-3	Exhibit the arts at the Basil Sellers Exhibition Centre and Bay Pavilions	Satisfaction with the art exhibitions	CARS

Operational Plan		
Code	Action	Service
3-3-3-1	Implement the Basil Sellers Exhibition Centre arts program	Community and Cultural Development
3-3-3-2	Launch and implement the Bay Pavilions arts program	Community and Cultural Development
3-3-3-3	Coordinate the Basil Sellers Art Prize	Community and Cultural Development

Measures
Number of applications for the Basil Sellers Art Prize



Community Strategic Plan	
Strategy	
3-4	Celebrate our unique region through inclusive places and spaces

Delivery Program			
Code	Activity	Measure	Directorate(s)
3-4-1	Plan and deliver functional and inclusive public spaces	Increased satisfaction with the appearance of public spaces	PSS, IS

Operational Plan		
Code	Action	Service
3-4-1-1	Work with key stakeholders to develop and implement place activation for towns and villages	Strategic Planning
3-4-1-2	Advocate for funding to review land use plans	Strategic Planning
3-4-1-3	Seek support and funding to prepare a Moruya Town Masterplan in conjunction with bypass and regional hospital	Strategic Planning



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-4-2	Implement the Batemans Bay Waterfront Master Plan and Activation Strategy	Satisfaction with the Batemans Bay Waterfront	PSS

Operational Plan		
Code	Action	Service
3-4-2-1	Investigate opportunities to improve open spaces for events	Strategic Planning
3-4-2-2	Investigate options and feasibility to widen the Murra Mia Walkway to be a high quality promenade board walk	Strategic Planning
3-4-2-3	Seek funds to undertake detailed design and construction for Waterfront Square	Strategic Planning
3-4-2-4	Support traders to have active shopfronts onto the street	Strategic Planning



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-4-3	Provide distinctive, innovative and consistent signage and interpretation that promotes our unique features guided by the Wayfinding and Signage Strategy	Satisfaction with provision of town signage	PSS, EXE

Operational Plan		
Code	Action	Service
3-4-3-1	Review relevant signage policies and practices	Tourism
3-4-3-2	Install signage at Durras, Dalmeny, Kianga, Nelligen and Tuross Head	Tourism
3-4-3-3	Conduct a tourism product audit to identify key attractions and locations for appropriate tourist signage	Tourism
3-4-3-4	Seek funding to continue the implementation of the Wayfind and Signage Strategy	Strategic Planning
3-4-3-5	Continue inclusive place naming and accessible signage for community spaces	Strategic Planning

Measures
Number of town signs installed



Delivery Program			
Code	Activity	Measure	Directorate(s)
3-4-4	Provide a Regional Botanic Garden of Excellence	Increased satisfaction with Eurobodalla Regional Botanic Garden	PSS

Operational Plan		
Code	Action	Service
3-4-4-1	Enhance visitor experience via events, education programs and facilities	Commercial Entities
3-4-4-2	Coordinate the established volunteer network to support the Garden	Commercial Entities
3-4-4-3	Review the Botanic Garden Strategic Plan	Commercial Entities

Measures
Visitation numbers at the Eurobodalla Regional Botanic Garden



Our Eurobodalla is

Our connected
community through
reliable and safe
infrastructure networks

Resilient





Resilient

Our Eurobodalla is connected through resilient transport and telecommunications links.

Moving through 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.

The community can access reliable telephone and internet services to enhance connectivity.



Community Strategic Plan

Strategy

4-1	Provide integrated and active transport networks to enable a connected and accessible Eurobodalla
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Delivery Program

Code	Activity	Measure	Directorate(s)
4-1-1	Plan for an integrated and active local transport network, guided by the NSW Government's Future Transport 2056 Strategy	Improved satisfaction with capacity of the transport network	IS, PSS, CARS

Operational Plan

Code	Action	Service
4-1-1-1	Plan for a safe, efficient and integrated transport network that meets current and future needs	Transport / Strategic Planning
4-1-1-2	Provide traffic management planning	Transport
4-1-1-3	Coordinate the Local Traffic Committee	Transport
4-1-1-4	Advocate for improved public transport including compliance with NSW Disability Standards for accessible public transport	Transport
4-1-1-5	Provide community transport services	Community Care

Measures

Amount of accessible transport related funding received annually

Number of Local Traffic Committee meetings

Number of Community Transport trips



Delivery Program			
Code	Activity	Measure	Directorate(s)
4-1-2	Advocate for improved and resilient transport services and infrastructure	Reduction in estimated cost to bring road assets to agreed level of service	PSS, IS

Operational Plan		
Code	Action	Service
4-1-2-1	Partner with peak bodies to advocate for improved local transport services and infrastructure	Transport
4-1-2-2	Seek grant funding to maintain and improve the local and regional road transport network	Transport

Delivery Program			
Code	Activity	Measure	Directorate(s)
4-1-3	Provide safe and reliable local rural and urban roads, guided by their asset management plan	Increased satisfaction with local and urban sealed roads	IS

Operational Plan		
Code	Action	Service
4-1-3-1	Maintain the local rural and urban road network	Transport
4-1-3-2	Build and renew the local and urban road network	Transport

Measures
Length of sealed road maintained
Length of unsealed road maintained
Number of bridges maintained



Delivery Program			
Code	Activity	Measure	Directorate(s)
4-1-4	Deliver function stormwater network guided by its asset management plan	Increased satisfaction with stormwater	IS

Operational Plan		
Code	Action	Service
4-1-4-1	Build and renew the stormwater network	Stormwater
4-1-4-2	Maintain the stormwater network	Stormwater
4-1-4-3	Develop a new stormwater servicing plan for South Batemans Bay CBD	Stormwater

Measures
Length of stormwater maintained



Delivery Program			
Code	Activity	Measure	Directorate(s)
4-1-5	Promote active and inclusive transport through the provision and enhancement of the pathway network, as guided by the Pathway Strategy and asset management plan	Increased satisfaction with pathways	IS

Operational Plan		
Code	Action	Service
4-1-5-1	Maintain the pathway network	Transport
4-1-5-2	Build and renew the pathway network	Transport
4-1-5-3	Leverage funding to accelerate the expansion of the pathway network	Transport
4-1-5-4	Review the Pathways Strategy	Transport

Measures
Growth of pathway network
Length of pathways maintained



Delivery Program			
Code	Activity	Measure	Directorate(s)
4-1-6	Provide car parking, guided by their asset management plan	Increased satisfaction with Council car parks	IS

Operational Plan		
Code	Action	Service
4-1-6-1	Maintain the car park network	Transport
4-1-6-2	Build and renew car parks	Transport
4-1-6-3	Explore opportunities to improve accessibility of shire car parks	Transport

Measures
Number of car parks maintained



Community Strategic Plan

Strategy

4-2	Strengthen linkages through air, road, and marine transport options
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Delivery Program

Code	Activity	Measure	Directorate(s)
4-2-1	Advocate for improved highways and freight access in and out of Eurobodalla	Successful advocacy efforts for Eurobodalla	IS

Operational Plan

Code	Action	Service
4-2-1-1	Work with key partners to advocate for the progress upgrades of the Princess and Kings Highways	Transport
4-2-1-2	Advocate the NSW Government to optimise outcomes from delivery of key regional transport upgrades such as the Nelligen Bridge and Moruya by-pass	Transport



Delivery Program			
Code	Activity	Measure	Directorate(s)
4-2-2	Provide and enhance the Regional Airport, guided by the Airport Master Plan	Increased satisfaction with the Regional Moruya Airport	PSS, IS

Operational Plan		
Code	Action	Service
4-2-2-1	Operate and maintain the Regional Moruya Airport	Commercial Entities
4-2-2-2	Seek funding to support priorities identified in the Airport Master Plan	Commercial Entities
4-2-2-3	Review the Airport Master Plan	Commercial Entities

Measures
Number of landings at the airport
Number of passengers



Delivery Program			
Code	Activity	Measure	Directorate(s)
4-2-3	Work in partnership to develop marine infrastructure, guided by the Marine Asset Management Strategy	Increased satisfaction with boating and marine infrastructure	IS

Operational Plan		
Code	Action	Service
4-2-3-1	Inspect and maintain Council boating and marine infrastructure	Recreation
4-2-3-2	Leverage funding to renew and build Council boating and marine infrastructure	Recreation
4-2-3-3	Advocate for NSW Government boating and marine infrastructure and ongoing dredging of navigation channels	Recreation

Measures
Number of marine infrastructure maintained



Community Strategic Plan

Strategy

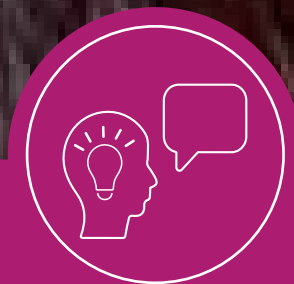
4-3	Enhance connectivity through improved telecommunications and power supply
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Delivery Program

Code	Activity	Measure	Directorate(s)
4-3-1	Work with key partners to ensure resilience, consistency and improvements in our networks	Improved access to reliable telecommunication and power networks	IS, PSS

Operational Plan

Code	Action	Service
4-3-1-1	Advocate for improved power supply resilience to Mt Wandera telecommunications site, other critical infrastructure and vulnerable communities	Public Order and Safety
4-3-1-2	Advocate for improved resilience, coverage and speed of telecommunications including fast internet and reduce mobile black spots	Public Order and Safety
4-3-1-3	Seek funding to undertake and prepare a telecommunications strategy to support business resilience, diversity and growth	Economic Development



Our Eurobodalla is

Our engaged community
with progressive
leadership

Collaborative



Collaborative

Our Eurobodalla is a collaborative and connected community that recognises 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.



Community Strategic Plan

Strategy

5-1	Acknowledge our shared responsibility through an informed community
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Delivery Program

Code	Activity	Measure	Directorate(s)
5-1-1	Proactively provide clear, accessible, timely and relevant information to support and inform the community	Increased satisfaction with Council's communications More residents and ratepayers receive their Council information from Council sources	EXE

Operational Plan

Code	Action	Service
5-1-1-1	Manage Council's website	Communications
5-1-1-2	Prepare and distribute media releases	Communications
5-1-1-3	Manage media enquiries	Communications
5-1-1-4	Manage social media channels	Communications
5-1-1-5	Design Council's communications, signage and promotional materials in line with brand and accessibility requirements	Communications
5-1-1-6	Prepare and publish 'Living in Eurobodalla' newsletter	Communications
5-1-1-7	Manage Council's electronic newsletters	Communications
5-1-1-8	Using Council's platforms, provide information for the community about the role of elected representatives	Communications

Measures

Number of Council News subscribers
 Number of media queries
 Number of media releases distributed
 Number of newsletters published
 Number of social media followers
 Website traffic



Delivery Program			
Code	Activity	Measure	Directorate(s)
5-1-2	Provide a range of opportunities for the community to be consulted and engaged, guided by the Community Engagement Strategy	Increase community awareness on how to have their say on important local issues	EXE

Operational Plan		
Code	Action	Service
5-1-2-1	Invite community members to participate in decision-making by providing a broad range of engagement opportunities	Communications
5-1-2-2	Review the Community Engagement Strategy	Communications
5-1-2-3	Provide opportunities for Councillors to talk to the community at accessible locations throughout Eurobodalla	Communications



Delivery Program			
Code	Activity	Measure	Directorate(s)
5-1-3	Provide a welcoming and easy to deal with Council where customers have a positive experience	Increased satisfaction with Council's customer service	EXE

Operational Plan		
Code	Action	Service
5-1-3-1	Provide quality customer assistance in main administration building and depots	Customer Assistance
5-1-3-2	Manage public access to Government Information and Privacy (GIPA)	Customer Assistance
5-1-3-3	Provide effective records management	Customer Assistance

Measures
Percentage of correspondence dealt with within timeframes
Number of GIPA applications determined
Number of GIPA applications processed
Number of GIPA applications received
Percentage of customer service requests resolved within time frames
Percentage of phone enquiries to Council's Switchboard addressed within time frames



Community Strategic Plan	
Strategy	
5-2	Proactive, responsive and strategic leadership

Delivery Program			
Code	Activity	Measure	Directorate(s)
5-2-1	Be proactive leaders with a focus on 'community better'	Increased community confidence that their say will be taken into consideration	EXE

Operational Plan		
Code	Action	Service
5-2-1-1	Facilitate and support civic functions	Community and Corporate Leadership
5-2-1-2	Administer community grants and donations	Community and Corporate Leadership
5-2-1-3	Explore opportunities for Councillors to be more accessible to the community	Community and Corporate Leadership
5-2-1-4	Provide professional development opportunities for Councillors	Community and Corporate Leadership

Measures
Total value of community grants distributed
Number of civic functions held





Delivery Program			
Code	Activity	Measure	Directorate(s)
5-2-2	Implement effective governance and long-term planning	Increased satisfaction with the long-term planning of Eurobodalla	EXE

Operational Plan		
Code	Action	Service
5-2-2-1	Assist the Council in meeting its statutory obligations and roles	Community and Corporate Leadership
5-2-2-2	Review Council policies	Community and Corporate Leadership
5-2-2-3	Review and prepare Council's plans and reports under the Integrated Planning and Reporting Framework	Community and Corporate Leadership

Measures
Number of Council meetings
Plans adopted within statutory timeframes



Delivery Program			
Code	Activity	Measure	Directorate(s)
5-2-3	Advocate and collaborate to advance the region and address local issues	Increased satisfaction with representation of both Eurobodalla specific and regional issues to other levels of government	EXE

Operational Plan		
Code	Action	Service
5-2-3-1	Develop and maintain strategic partnerships	Community and Corporate Leadership
5-2-3-2	Actively participate in Canberra Region Joint Organisation	Community and Corporate Leadership
5-2-3-3	Actively participate in Local Government NSW and other sector organisations	Community and Corporate Leadership

Measures
Number of Canberra Region Joint Organisation meeting attended



Community Strategic Plan

Strategy

5-3	Work together to achieve our collective vision
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Delivery Program

Code	Activity	Measure	Directorate(s)
5-3-1	Provide strong corporate and financial management that is ethical, fair, transparent and accountable	Increased satisfaction with the management of Council's finances	EXE

Operational Plan

Code	Action	Service
5-3-1-1	Provide sound and strategic financial management and reporting	Finance
5-3-1-2	Collect rates and charges	Finance

Measures

Annual Accounts lodged with Office of Local Government by statutory deadline

Quarterly budget review statements presented to Council within statutory timeframes



Delivery Program			
Code	Activity	Measure	Directorate(s)
5-3-2	Manage land under Council control	Satisfaction with management of community land	PSS

Operational Plan		
Code	Action	Service
5-3-2-1	Undertake strategic management of Council's operational land portfolio	Property
5-3-2-2	Manage leases and licences	Property
5-3-2-3	Manage the operation of Councils campgrounds and Batemans Bay Beach Resort	Property
5-3-2-4	Continue to review, revise and prepare Plans of Management for all Council-managed Crown Land	Property
5-3-2-5	Review the Property Strategy	Property

Measures
Number of leases and licences managed
Occupancy rate at Batemans Bay Beach Resort



Delivery Program			
Code	Activity	Measure	Directorate(s)
5-3-3	Provide effective and professional administration, technical and trade services to support the delivery of services to the community	Satisfaction with the administration of Council's services	EXE

Operational Plan		
Code	Action	Service
5-3-3-1	Provide innovative information technology and geographic information systems services	Information Technology
5-3-3-2	Undertake procurement that provides best value to the community	Plant and Fleet
5-3-3-3	Provide risk and insurance services	Risk and Insurance
5-3-3-4	Provide depots and workshops	Works and Operations
5-3-3-5	Manage fleet services	Plant and Fleet
5-3-3-6	Provide technical services	Technical Services
5-3-3-7	Undertake private works	Works and Operations

Measures
Number of insurance claims processed
Value of private works



Delivery Program			
Code	Activity	Measure	Directorate(s)
5-3-4	Develop and grow a skilled, motivated and accountable workforce and position Council as an organisation people want to work for	Sustainable turnover rate maintained	EXE

Operational Plan		
Code	Action	Service
5-3-4-1	Provide human resource management	Workforce Development
5-3-4-2	Support a culture that provides opportunities and celebrates achievements	Workforce Development
5-3-4-3	Champion the safety and wellbeing of staff	Workforce Development
5-3-4-4	Continue to develop performance and capabilities frameworks	Workforce Development
5-3-4-5	Undertake a review of recruitment policy and processes	Workforce Development

Measures
Number of learning and development opportunities provided
Number of participants in Health and Wellbeing activities
Number of successful recruitment activities
Number of training opportunities provided
Number of Work, Health and Safety inspections
Staff turnover rate
Workers lost time injury incidents



Delivery Program			
Code	Activity	Measure	Directorate(s)
5-3-5	Be an agile organisation that champions continuous improvement and efficiencies	Implementation of an organisation service review program	EXE

Operational Plan		
Code	Action	Service
5-3-5-1	Facilitate the Audit, Risk and Improvement Committee and associated projects	Community and Corporate Leadership
5-3-5-2	Coordinate the internal audit program and the implementation of recommendations	Community and Corporate Leadership
5-3-5-3	Develop a service review program to inform Council's future level of service	Community and Corporate Leadership

Measures
Number of Audit, Risk and Improvement Committee meetings



Our service review program

Council is committed to ongoing improvements to the efficiency, productivity, financial management and governance of the council.

Councils are asked to respond to multiple and often competing demands for a wide range of services and programs whilst facing fiscal constraints and ensuring the Council and community live within its means.

To manage these competing needs, councils can undertake service reviews. A service review is an evaluation process in which services offered are systematically reviewed to determine the most appropriate way for delivery. It allows the community, Council and staff to better understand the services provided and assist in making more informed strategic decisions regarding those services.

A service review aims to define and improve Council's services without compromising the level of service provided to the community, whilst managing its overall service mix and ensuring it is affordable and financially sustainable for the long-term benefit of the community.

The methodology for the development of Council's Service Review Program includes:

- **Community input**
Recent community engagement outcomes, including the satisfaction surveys conducted in 2019 and 2021 and Balancing Act, a participatory budget tool, will be used to determine the services that should be reviewed. Data from the surveys will be analysed to determine the importance and satisfaction of Council's current service offering. Budgetary movements proposed in responses received through Balancing Act will be collated and this data will be used to support the proposed service reviews.
- **Legislative changes and operational opportunities**
Council complies with 34 Acts and Regulations and often encounters changes in its requirements which compel it to consider how it delivers that function. Councils can also be presented with operational opportunities such as improvements or changes to the resourcing required to deliver a service.
- **Partnership opportunities**
Council will work with its Audit, Risk and Improvement Committee to promote good governance. Council also participates in regional groups including the Canberra Region Joint Organisation and Integrated Planning and Reporting networks. The networks can offer opportunities to share resources and collaborate on advocacy and efficiency projects.

Our capital program

Council is planning to spend \$88.3 million on capital projects in 2022-23. The following table shows the capital projects to be delivered in 2022-23 by service area. Projects marked with an* are partially or fully funded by grant funds Council has successfully received.

Council will continually advocate for grant funding throughout the year. Successful grants are included in the budget when specific timing and costing can be determined.

Program	2022-23
Commercial Entities	
Airport - Recurrent Capital Expenditure	64,637
Moruya Airport - West Precinct Infrastructure Works	482,000
Botanic Garden Specific Project	162,000
Batemans Bay Beach Resort Capital specific	93,068
Batemans Bay Beach Resort - New Cabin Construction	150,000
Total Commercial Entities	951,705

Community and Cultural Development	
Art Acquisition Program	8,491
Total Community and Cultural Development	8,491

Community Facilities	
Cemetery Improvement Program	47,085
Disability Access Works	34,146
Public Halls Libraries, Centres, Stadiums - improvements	115,204
Public Toilets	281,773
Halls General - Minor Renewals	51,136
Halls General	116,723
Total Community Facilities	646,067

Fleet and Plant	
General Fund Plant and Fleet Capital	3,445,506
Waste Fund Plant and Fleet Capital	1,688,304
Total Fleet and Plant	5,133,810

Program	2022-23
Information Technology	
Computer Purchases	193,911
Hardware - Mobile Smart Phones	53,068
Hardware - Tablet Devices	26,534
Hardware - Server/Network	53,068
Total Information Technology	326,581
Total Commercial Entities	951,705

Libraries	
Library Audio Books (Recurrent)	2,693
Library Collection	179,280
Total Libraries	181,973

Recreation	
Beach Road (Caseys Beach) Rockwall Stage 1	881,324
Marine Facilities Renewals	92,693
Litter Collection Contract	11,311
Parks Facilities Renewals - Seats/Tables	183,411
Playground renewals	155,831
Riverside Park Improvements	212,032
Sporting amenities - Minor Renewal Activities	263,850
Sporting Fields - Upgrades and Refurbishment	238,287
Parks and Reserves Improvements	39,251
Recreation and Open Space Strategy Works	205,761
Aquatic Facilities General - Minor Renewals	27,792
Total Recreation	2,311,543

Program	2022-23
Sewer Services	
Bay STP Upgrade - Augmentation	13,000,000
Sewer Asset Manhole Renewal	200,000
New Mains Service Connections	20,000
Renewal Mains & Service Connections	1,000,000
Telemetry Upgrades - Sewer	50,000
Tomakin STP Augmentation	100,000
Narooma STP Augmentation	1,000,000
STS - Akolele Sewerage Scheme	100,000
Sewage Treatment Plants Asset Renewal	250,000
STS - Nelligen Sewerage Scheme	4,000,000
SPS & Transport Systems Upgrades	2,500,000
Moruya Effluent Reuse Scheme	1,000,000
Tuross Effluent Reuse Scheme	500,000
Total Sewer Services	23,720,000

Stormwater	
Drainage Construction Program	279,483
Drainage Renewals - Shirewide	203,000
Total Stormwater	482,483

Transport	
Footpath Renewal - generic	78,150
Gravel Resheet - Unsealed Roads Resheeting	1,362,130
Guardrail - Local Rural Roads	79,420
Local Rural - Drainage Culvert Improvements	52,000
Local Urban - Road Reserves Acquisition	32,319
Local Urban - Roads Reconstruction Program	1,444,140
Pavement Rehabilitation - Rural Sealed roads	1,542,800
Regional Roads - Renewals/Widening	345,100
Reseal - Local Urban Sealed	1,972,465
Rural Road Reconstruction	960,534
Cycleways	383,152
Composite Bridge renewals	639,450

Program	2022-23
Transport	
Bus Shelters - Capital Works	25,759
Intersection construction - Ocean view Pde/GBD Tomakin	98,356
Natural Disaster Relief and Recovery Arrangements Araluen Rd Retaining/Stabilisation	1,966,758
Natural Disaster Relief and Recovery Arrangements Reedy Creek Rd Retaining/Stabilisation	700,000
Natural Disaster Relief and Recovery Arrangements Araluen Rd Restoration Merricumbene 43 km	1,468,788
Total Transport	13,151,321

Waste Management	
Surfbeach Landfill - Cell works	4,672,922
Brou Landfill - Cell works	4,060,000
Surf Beach Specialty Waste Centre	954,000
Total Waste Management	9,686,922

Water Services	
Water Meter Replacement	260,000
Water Pump Refurbishments	80,000
Replacement Telemetry Parts	50,000
Southern Water Storage Facility	24,000,000
New Scheme Nelligen	3,500,000
Water Services Asset Renewal	60,000
Valves & Hydrants Asset Renewal	200,000
Water Mains Asset Renewal	1,600,000
New Water Connections	140,000
Deep Creek Dam Spillway	500,000
Total Water Services	30,390,000

Depot Renewals	28,347
ESC Administration Building	21,546
Total Works and Operations	49,893
Total Waste Management	9,686,922

Total Capital Program	96,499,566
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Community grants 2022-23

Section 356 of the Local Government Act 1993 allows Council to grant financial assistance for the purpose of exercising its functions. Council's Community Grants Policy provides a framework for delivering grant funding to the community with clear priorities to achieve the Community Strategic Plan vision and goals.

The table below outlines the proposed community grants made by Council for 2022-23, categorised as per the Community Grants policy.

Project	Amount (\$)
Mayoral	10,852
Annual	
Healthy Communities & Seniors Week*	13,483
NAIDOC	5,356
Youth	5,429
Use of Council Land by Not-for-Profit Groups	*
Waste Disposal	24,532
Local Heritage Places	26,665
Schools and Education	8,701
4-Yearly	
Waste Community Recycling Grants	*
Rates Subsidies	26,665
Safety and Emergency Services	44,900
Domestic Waste Collection	2,133
Event	
Events Support Program	53,329
Community Events	*
Total	222,044

* Community grant amounts unknown and will depend on availability of funding and applications.

Our Budget

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 are shown below.

Total income (before capital grants contributions)

General	Sewer	Water	Consolidated
93,301	22,902	19,553	135,756

Total expenditure

General	Sewer	Water	Consolidated
97,780	22,176	17,034	136,990

Total capital spend

General	Sewer	Water	Consolidated
42,390	23,720	30,390	96,500

Net operating result (after capital grants and contributions)

General	Sewer	Water	Consolidated
16,073	2,926	22,620	41,619

Cash position increase/(decrease) in restricted funds

General	Sewer	Water	Consolidated
1,251	1,126	(1,077)	1,300

The following table shows the income, expenditure and net spend per service as well as the capital spend planned for each service in 2022-23.

Service	Income	Operating Expense	Net result	Capital Spend
Children's Services	2,006,478	2,178,944	(172,466)	-
Commercial Entities	6,643,838	5,703,662	940,176	951,705
Communication and Community Engagement	-	773,770	(773,770)	-
Community and Cultural Development	125,955	1,138,285	(1,012,330)	8,491
Community Care	7,845,451	7,962,203	(116,752)	-
Community Facilities	4,145,196	9,052,729	(4,907,532)	646,067
Corporate and Community Leadership	20,975	2,440,204	(2,419,229)	-
Customer Assistance and Records	11,261	884,425	(873,164)	-
Development Assessment and Building Certification	2,081,602	3,934,120	(1,852,519)	-
Economic Development	8,136	483,331	(475,195)	-
Environmental Management	262,912	1,197,112	(934,200)	-
Finance and Central Treasury	249,641	3,512,547	(3,262,906)	-
Fleet and Plant	66,887	1,050,871	(983,983)	5,133,810
Information Technology	6,356	4,297,540	(4,291,183)	326,581
Libraries	195,478	2,132,018	(1,936,540)	181,973
Property	749,332	682,411	66,922	-
Public and Environmental Health	654,699	1,384,678	(729,978)	-
Public Order and Safety	409,863	3,177,418	(2,767,555)	-
Recreation	1,220,230	8,481,668	(7,261,437)	2,311,543
Risk and Insurance	-	1,433,640	(1,433,640)	-
Sewer Services	22,902,529	22,176,428	726,100	23,720,000
Stormwater	479,007	2,174,413	(1,695,406)	482,483
Strategic Planning	24,854	1,406,931	(1,382,077)	-
Technical Services	19,479	2,455,595	(2,436,116)	-
Tourism	3,051	1,187,877	(1,184,826)	9,458,777
Transport	5,707,299	23,220,591	(17,513,292)	13,151,321
Waste Management	13,483,908	12,264,196	1,219,711	9,686,922
Water Services	19,553,243	17,033,524	2,519,719	30,390,000
Workforce Development	5,972,858	10,264,151	(4,291,293)	49,893
Works and Operations	78,265	1,855,418	(1,777,153)	-
Youth Services	183,930	600,504	(416,574)	-
Corporate Overheads *	-	(20,670,374)	20,670,374	-
Rates and General Revenue **	40,643,666	1,118,967	39,524,698	-
Total	135,756,380	136,989,797	(1,233,417)	96,499,566

2022-26 Delivery Program Budgets

Consolidated fund

Income Statement	2022-23	2023-24	2024-25	2025-26
Revenue				
Rates and Annual Charges	70,707,099	72,809,432	74,965,637	77,181,631
User Charges and Other	42,979,886	44,013,969	45,247,224	46,292,773
Investment Revenues	1,195,022	1,252,676	1,394,976	1,537,498
Operating Grants and contributions	20,874,372	14,192,700	14,300,291	14,319,640
Total Revenue	135,756,380	132,268,778	135,908,129	139,331,542
Less Expenses				
Profit/Loss on Disposal of Assets	(309,470)	-	-	-
Employee costs	45,473,545	45,590,480	46,666,166	47,835,527
Interest	2,259,656	2,662,507	2,922,439	3,551,862
Depreciation	38,901,327	40,451,696	41,686,211	42,465,540
Other Costs (incl materials and contracts)	50,664,739	45,032,125	46,385,969	47,211,860
Total Expenses	136,989,797	133,736,808	137,660,785	141,064,789
Operating Surplus/(Deficit) before Capital	(1,233,418)	(1,468,030)	(1,752,656)	(1,733,246)
Capital Income				
Developer Contributions	3,241,106	3,313,419	3,387,540	3,463,514
Capital Grants and Contributions	39,611,223	37,756,553	18,458,151	109,773
Operating Surplus/(Deficit) after Capital	41,618,911	39,601,942	20,093,035	1,840,041
Cash/Fund Flow Statement	2022-23	2023-24	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	41,618,911	39,601,942	20,093,035	1,840,041
Adjust for Non Cash Fund Flows	38,591,857	40,451,696	41,686,211	42,465,540
Total Operations	80,210,768	80,053,638	61,779,246	44,305,580
Investing Fund Flows				
Asset Sales	2,318,379	456,422	527,903	629,317
Deferred Debtor Repayments	16,000	16,000	16,000	16,000
Purchase of Assets	(96,499,566)	(99,987,298)	(77,706,816)	(36,844,167)
Total Investing Fund Flows	(94,165,187)	(99,514,876)	(77,162,914)	(36,198,850)
Financing Fund Flows				
Proceeds from Borrowings	20,663,782	12,126,702	22,342,294	1,634,389
Repayments of Borrowings	(7,552,341)	(8,137,809)	(9,395,645)	(8,657,041)
Total Financing Fund Flows	13,111,441	3,988,893	12,946,649	(7,022,652)
Net Inc/(Dec) in Funds before Transfers	(842,978)	(15,472,345)	(2,437,018)	1,084,078
Reserve Movements				
Transfers from (to) Restricted Investments	2,142,921	10,049	(2,783,901)	2,175,321
Net Inc/(Dec) in Unrestricted Funds	1,299,943	(15,462,296)	(5,220,919)	3,259,399

General fund (including waste and environment funds)

Income Statement	2022-23	2023-24	2024-25	2025-26
Revenue				
Rates and Annual Charges	40,328,090	41,511,929	42,721,925	43,963,156
User Charges and Other	30,369,036	31,088,600	31,999,489	32,714,628
Investment Revenues	2,115,734	2,168,408	2,245,979	2,333,711
Operating Grants and contributions	20,487,747	13,798,343	13,898,046	13,909,351
Total Revenue	93,300,608	88,567,280	90,865,439	92,920,847
Less Expenses				
Profit/Loss on Disposal of Assets	(309,470)	-	-	-
Employee costs	37,762,740	37,692,415	38,570,695	39,537,716
Interest	1,374,241	1,286,410	1,160,518	1,028,327
Depreciation	23,717,038	24,264,556	24,671,255	24,831,468
Other Costs (incl materials and contracts)	35,235,296	29,799,230	30,821,790	31,304,143
Total Expenses	97,779,845	93,042,611	95,224,258	96,701,654
Operating Surplus/(Deficit) before Capital	(4,479,237)	(4,475,330)	(4,358,819)	(3,780,808)
Capital Income				
Developer Contributions	841,106	853,419	866,040	878,976
Capital Grants and Contributions	19,711,223	106,553	108,151	109,773
Operating Surplus/(Deficit) after Capital	16,073,092	(3,515,359)	(3,384,628)	(2,792,059)
Cash/Fund Flow Statement	2022-23	2023-24	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	16,073,092	(3,515,359)	(3,384,628)	(2,792,059)
Adjust for Non Cash Fund Flows	23,407,568	24,264,556	24,671,255	24,831,468
Total Operations	39,480,660	20,749,197	21,286,627	22,039,409
Investing Fund Flows				
Asset Sales	2,318,379	379,068	445,568	504,686
Deferred Debtor Repayments	16,000	16,000	16,000	16,000
Purchase of Assets	(42,389,566)	(16,661,118)	(14,448,232)	(14,771,369)
Total Investing Fund Flows	(40,055,187)	(16,266,050)	(13,986,664)	(14,250,684)
Financing Fund Flows				
Proceeds from Borrowings	3,953,095	1,876,702	3,342,294	1,634,389
Repayments of Borrowings	(5,502,522)	(6,100,859)	(7,038,244)	(5,619,191)
Total Financing Fund Flows	(1,549,427)	(4,224,157)	(3,695,950)	(3,984,802)
Net Inc/(Dec) in Funds before Transfers	(2,123,954)	258,990	3,604,013	3,803,923
Reserve Movements				
Transfers from (to) Restricted Investments	3,375,391	1,272,844	(1,490,028)	(498,956)
Net Inc/(Dec) in Unrestricted Funds	1,251,437	1,531,834	2,113,985	3,304,967

Sewer fund

Income Statement	2022-23	2023-24	2024-25	2025-26
Revenue				
Rates and Annual Charges	22,385,282	23,063,117	23,761,441	24,480,873
User Charges and Other	890,275	912,256	934,780	957,862
Investment Revenues	(561,200)	(557,297)	(538,804)	(530,307)
Operating Grants and contributions	188,171	191,934	195,773	199,688
Total Revenue	22,902,529	23,610,010	24,353,190	25,108,116
Less Expenses				
Employee costs	1,269,126	1,294,616	1,326,982	1,360,156
Interest	859,047	1,356,947	1,744,646	2,508,192
Depreciation	8,427,810	8,631,428	8,863,385	9,248,203
Other Costs (incl materials and contracts)	11,620,445	11,860,815	12,106,191	12,356,679
Total Expenses	22,176,428	23,143,807	24,041,204	25,473,230
Operating Surplus/(Deficit) before Capital	726,100	466,203	311,987	(365,114)
Capital Income				
Developer Contributions	1,200,000	1,230,000	1,260,750	1,292,269
Capital Grants and Contributions	1,000,000	1,050,000	350,000	-
Operating Surplus/(Deficit) after Capital	2,926,100	2,746,203	1,922,737	927,155
Cash/Fund Flow Statement	2022-23	2023-24	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	2,926,100	2,746,203	1,922,737	927,155
Adjust for Non Cash Fund Flows	8,427,810	8,631,428	8,863,385	9,248,203
Total Operations	11,353,910	11,377,632	10,786,122	10,175,358
Investing Fund Flows				
Asset Sales	-	-	-	-
Purchase of Assets	(23,720,000)	(20,480,300)	(34,641,505)	(13,203,627)
Total Investing Fund Flows	(23,720,000)	(20,480,300)	(34,641,505)	(13,203,627)
Financing Fund Flows				
Proceeds from Borrowings	16,509,653	10,250,000	19,000,000	-
Repayments of Borrowings	(1,785,469)	(1,974,913)	(2,293,489)	(2,972,006)
Total Financing Fund Flows	14,724,184	8,275,087	16,706,511	(2,972,006)
Net Inc/(Dec) in Funds before Transfers	2,358,094	(827,581)	(7,148,872)	(6,000,275)
Reserve Movements				
Transfers from (to) Restricted Investments	(1,232,470)	(1,262,795)	(1,293,873)	2,674,277
Net Inc/(Dec) in Unrestricted Funds	1,125,624	(2,090,377)	(8,442,745)	(3,325,998)

Water fund

Income Statement	2022-23	2023-24	2024-25	2025-26
Revenue				
Rates and Annual Charges	7,993,727	8,234,386	8,482,271	8,737,602
User Charges and Other	11,720,575	12,013,114	12,312,955	12,620,283
Investment Revenues	(359,513)	(358,435)	(312,198)	(265,906)
Operating Grants and Contributions	198,454	202,423	206,472	210,601
Total Revenue	19,553,243	20,091,488	20,689,499	21,302,580
Less Expenses				
Employee costs	6,441,678	6,603,449	6,768,489	6,937,654
Interest	26,368	19,150	17,275	15,343
Depreciation	6,756,480	7,555,712	8,151,571	8,385,869
Other Costs (incl materials and contracts)	3,808,998	3,372,079	3,457,987	3,551,038
Total Expenses	17,033,524	17,550,391	18,395,323	18,889,904
Operating Surplus/(Deficit) before Capital	2,519,719	2,541,097	2,294,176	2,412,676
Capital Income				
Developer Contributions	1,200,000	1,230,000	1,260,750	1,292,269
Capital Grants and Contributions	18,900,000	36,600,000	18,000,000	-
Operating Surplus/(Deficit) after Capital	22,619,719	40,371,097	21,554,926	3,704,945
Cash/Fund Flow Statement	2022-23	2023-24	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	22,619,719	40,371,097	21,554,926	3,704,945
Adjust for Non Cash Fund Flows	6,756,480	7,555,712	8,151,571	8,385,869
Total Operations	29,376,199	47,926,809	29,706,498	12,090,814
Investing Fund Flows				
Asset Sales	-	77354	82335	124631
Purchase of Assets	(30,390,000)	(62,845,880)	(28,617,080)	(8,869,171)
Total Investing Fund Flows	(30,390,000)	(62,768,526)	(28,534,745)	(8,744,540)
Financing Fund Flows				
Proceeds from Borrowings	201,034	-	-	-
Repayments of Borrowings	(264,350)	(62,037)	(63,912)	(65,844)
Total Financing Fund Flows	(63,316)	(62,037)	(63,912)	(65,844)
Net Inc/(Dec) in Funds before Transfers	(1,077,117)	(14,903,754)	1,107,841	3,280,430
Reserve Movements				
Transfers from (to) Restricted Investments	-	-	-	-
Net Inc/(Dec) in Unrestricted Funds	(1,077,117)	(14,903,754)	1,107,841	3,280,430

Our Revenue Policy

Our Revenue Policy is prepared annually in accordance with Section 405 of the Local Government Act 1993.

The Revenue Policy includes the following statements for the year 2022-23:

- Rating structure
- Levies and charges
- Pricing methodology
- Borrowings

Rating structure

The rating structure for General Rates is based on a combination of a base charge for all properties with the remainder calculated on a rate in the dollar, based on land value assigned by the Valuer-General.

This rating structure is used to provide the fairest and most equitable distribution of the rate levy across the Local Government Area (LGA).

Land valuations are based on market movements reviewed every three or four years. Eurobodalla LGA was last valued in 2019. These valuations came into effect for rating from 1 July 2020.

Rate peg

The NSW Government introduced rate pegging in 1987. Rate pegging limits the amount by which the Council can increase its rate revenue from one year to the next. The amount of the rate peg is set by the Independent Pricing and Regulatory Tribunal of NSW (IPART).

The rate peg amount for 2022-23 has been set at 0.7% across NSW with a new population growth factor being introduced from this year which will be different for each council. Eurobodalla's population growth factor for 2022-23 is 1% bringing the total rate peg for this year to 1.7%.

On behalf of the community, Council is responsible for ensuring that it is financially sustainable and able

to generate sufficient funds to deliver the services and infrastructure that meet our community's needs and expectations.

Community and transport infrastructure fund

In 2015 Council successfully applied for a rate variation under section 508A of the Local Government Act 1993. The rate variation approved was for an increase of 6.5% on the general rate, including the rate peg amount, for 2015-16, 2016-17 and 2017-18.

Council recognises that maintenance and renewal of infrastructure is important to community wellbeing, the economy and tourism and therefore Council allocates these funds across various services.

Council Service	Community and Transport Infrastructure Expenditure (\$)
Recreation	1,669,833
Finance and Central Treasury	703,698
Transport	671,007
Stormwater	203,000
Risk and Insurance	199,525
Community Facilities	10,179
TOTAL	3,457,242

Rating categories

Each parcel of land in the Eurobodalla has been categorised for rating purposes in accordance with Sections 515 to 519 of the Local Government Act 1993.

Residential

Applies uniformly to all properties where the dominant use is residential, including rural residential properties, or in the case of vacant land, where it is zoned or used for residential purposes.

Farmland

Applies to all properties in the Eurobodalla that satisfy the farmland criteria in the *Local Government Act 1993*.

Business

Applies to all properties that are not identified as residential or farmland. The Business category includes properties that are used for commercial and/or industrial purposes. Properties deemed “inactive” are excepted.

A differential loading is applied to commercial and industrial properties which contribute a greater share of the costs relating to:

- Tourism and economic development
- CBD amenities enhancing retail and tourism
- Additional cleaning, maintenance and construction treatments required for road, traffic, drainage, toilet and street cleaning.

Business (subcategory: inactive)

Council places any properties that cannot be categorised as residential, business or farmland into the business inactive subcategory. Generally, they are lands which have a restriction on their use or cannot be built on. This land will be rated at the same level as residential land.

Rates income

Projected general rates income

Category	Rate (cents in \$)	Base charge (\$)	% of total income from base properties	Number of properties	Number of pensioners	Rateable value (\$)	Gross yield (\$)
Residential	0.2313	546.00	49.84	24,398	4,542	5,795,272,486	26,725,773
Business	1.006	546.00	14.09	1,239	-	409,804,454	4,799,126
Farmland	0.1625	546.00	32.38	278	-	195,040,540	468,728
Business inactive	0.2313	-	-	9	-	554,840	1,283
Total				25,924			31,994,910

Pensioner rebates

Holders of a pensioner concession card who own and occupy a rateable property are eligible for a pensioner concession. The *Local Government Act 1993* provides for a pensioner rebate of up to 50% of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250. Eligible pensioners are also entitled to a maximum rebate of \$87.50, for both water and sewer access charges, a total of \$175.00 per annum, where applicable.

Under the State's existing mandatory Pensioner Concession Scheme, the State Government reimburses the Council 55% (up to \$233.75 per property) of the pensioner concession. Council funds the remaining 45% (up to \$191.25 per property).

Eurobodalla has approximately 4,542 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1.86 million in 2022-23. The 55% pensioner subsidy received from the NSW Government will amount to approximately \$1 million, leaving approximately \$860,000 to be funded by Council and the community.

Charges on overdue accounts

In accordance with s566(3) of the *Local Government Act 1993*, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges each year.

The Minister has advised the maximum rate of interest payable on overdue rates and charges for 2022-23 will be 6.0% per annum. Details of the General Fund can be found in the Budget section of this document.

Levies and charges

Waste

Council provides a waste management and collection service to the community. Waste charges are designed to recover costs from people who actually benefit from the availability and/or the use of the waste management services. Details of the waste fund can be found in the Budget section of this document and below.

Projected waste charges income

Charges	Description	Annual charge (\$)	Number of services	Gross yield (\$)
Domestic waste availability charge (Section 496 of the Act)	Applies to all rateable land (incl. vacant land) served by the domestic waste collection service and to non-rateable properties that utilise the service. The annual charge is levied whether the collection service is used or not.	19.95	22,898	456,815
Domestic waste collection charge (Section 496 of the Act)	Covers the cost of waste collection services. These services include weekly collection of an 80 litre garbage bin, fortnightly collection of a 240 litre recycling bin and a 240 litre garden organics, and an annual hardwaste collection. This fee is charged to residents supplied with garbage bins by Council.	248.00	23,327	5,785,096
	+ Additional service 240 litre recycling bin	72.70	106	7,706
	+ Additional service 240 litre garden organics bin	72.70	393	28,571
Waste management charge (Section 501 of the Act)	All rateable properties in Eurobodalla pay this charge to cover the cost of waste management including tip operations and waste minimisation programs.	56.40	25,968	1,464,595
Total				7,742,783

Environment

In 1996–97, Council introduced an environmental levy to provide funds to assist with the preservation and protection of the environment. A separate fund, the Environment Fund, was established to ensure that monies collected are accounted for separately from other activities of Council.

The funds raised from the levy are devoted exclusively to tasks such as landcare, estuary management, weeds and pest control, environmental monitoring and research, erosion works and environmental compliance. These funds will supplement NSW Government and other grant contributions towards the protection of the environment.

As with general rates, the environmental levy is based on a combination of a base charges for all properties with the remainder calculated on a rate in the dollar based on land value assigned by the Valuer-General. The levy is applied to all rating categories.

Projected environmental levy income

Category	Rate (cents in \$)	Base charge (\$)	% of total income from base properties	Number of properties	Number of pensioners	Rateable value (\$)	Gross yield (\$)
Environmental levy	0.008813	21.35	49.51	25,915	4,542	6,400,117,480	1,117,327

Environment fund

Council service	Amount (\$)
Environmental management	1,190,980
Public and Environmental Health	277,160
TOTAL	1,468,140

Stormwater

In 2006–07, Council introduced a stormwater charge on all developed urban properties. A special stormwater fund was established as part of the general fund to record and report the income and expenditure related to this charge.

This funds the implementation of the stormwater and flood management service as outlined in this document and is used to improve the performance of the stormwater systems in terms of protecting private property from discharge from public lands and roads, and the quality of stormwater harvested and discharged into waterways.

The stormwater charges are levied with the annual rate notice in accordance with Section 496A of the *Local Government Act 1993*.

Projected stormwater income

Category	Charge (\$)	Number of properties	Gross yield (\$)
Residential	25	16,297	407,425
Residential strata	12.50	2,704	33,800
Business	*Land area	950	37,014
Total		19,951	478,239

* Land Area:

- for land up to 1,050 square metres – \$25
- for land 1,051 to 2,100 square metres – \$50
- for land 2,101 to 3,150 square metres – \$75
- for land greater than 3,150 square metres – \$100

The charge for business strata units is as for business, divided by the number of units, subject to a minimum charge of \$5.

Water

Supplying water to the community is one of the major activities of Council. To pay for the provision of this service, Council collects revenue from the people who benefit from the availability and use of the water supply.

Section 552 of the *Local Government Act 1993* authorises Council to levy water supply charges to:

- land that is supplied with water from a water pipe of the council, and
- land that is situated within 225 metres of a water pipe of the council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and although the land is not actually supplied with water from any water pipe of the council.

Council levies the following water supply charges, consistent with Best Practice Management of Water Supply and Sewerage pertaining to water pricing established by the NSW Department of Planning and Environment:

- A water access charge relative to the customer's capacity and/or demand requirements.
- A water usage/consumption charge.

The access and user charges provide an equitable balance between having the infrastructure to meet peak demand periods and the need to maintain an affordable water usage charge for residents living in the Eurobodalla full-time.

Details of the Water Fund can be found in the Budget section of this document.

Water Access Charge

Residential properties

The minimum residential water supply access charge for 2022-23 is \$360, an increase of 2.86% from the 2021-22 access charge of \$350.

The minimum residential water supply access charge will apply to:

- All Single residential properties;
- Each Strata Title unit;
- Each Torrens Title unit;
- Each Community Title unit;
- Other single accommodation types; and
- Vacant land where water supply is available in accordance with Section 552 of the Act.

The minimum water supply access charge for properties with dual occupancy and/or any type of secondary dwelling for 2022-23 is \$576, reflecting an increased demand on the system. Properties with multiple 20mm water meters will be charged an access charge for each meter.

Residential water access charges

Type of residential connection	Charge (\$)
Minimum single residential	360
Vacant unmetered	360
Minimum dual occupancy/secondary dwelling	576

Business, Multi-Residential (non-strata flats) and Mixed-Use (residential/business) properties

The water supply access charges for Business, Multi-Residential (non-strata flats) and Mixed-Use (residential/business) properties are based on the customer's capacity and/or demand requirements. Water access charges are proportional to the size of the water meter based on a capacity factor.

Water supply access charges for Business and Multi-Residential (non-strata flats) properties are determined by the water meter size. The water supply access charge for a standard 20mm connection for 2022-23 is \$360 and for larger meters the charges will rise by a proportional amount as set out in the Charges table below. Business and Multi-Residential (non-strata flats) properties with multiple water meters will be charged a water supply access charge for each meter by size.

The water supply access charge for Mixed-Use (residential/business) properties including, but not limited to, shop top housing, with a single 20mm water meter for 2022-23 is \$576 reflecting an increased demand on the system as set out in the Charges table below. Mixed-Use (residential/business) properties with multiple water meters will be charged a water supply access charge for each meter by size.

Business, Multi-Residential and Mixed-Use Water Access Charges

Water meter size (mm)	Capacity factor	Charge (\$)
20	1.0	360
25	1.6	576
32	2.6	936
40	4.0	1,440
50	6.3	2,268
65	10.6	3,816
80	16.0	5,760
100	25.0	9,000
Vacant Unmetered	1.0	360
Mixed-Use 20mm	1.6	576

Water Consumption (Usage) Charge

- All water consumed will be charged for by volume at \$3.90 per kilolitre from the July 2022 reading. This represents an increase of 2.63% from the 2021-22 water usage charge of \$3.80 per kilolitre.
- A minimum charge of \$10 will apply to all accounts with consumption between 0 and 2 kilolitres.
- Water usage fees are charged three times each year based on meter readings undertaken in July / August, November / December and March / April and bills are issued in the following month.
- The owner of the property is responsible and liable for all water usage that is recorded on the water meter(s) servicing the property.
- Water Usage Charges may be adjusted for approved concessions in accordance with Council's Water Usage Charging Policy.

Water charges expected income

Category	Access charge	Consumption charge (\$)	Number of properties	Number of pensioners	Gross yield (\$)
Residential	As per charges table	3.90	20,839	4,003	16,543,091
Business	As per charges table	3.90	1,126	-	3,090,421
Total			21,965		19,633,512

Sewer

Council is responsible for the sewerage services within the Eurobodalla. To pay for the provision of this service, Council collects revenue from the people who benefit from the availability and use of Council's sewerage system.

Section 552 of the Local Government Act 1993 authorises Council to levy sewer access charges to all land except:

- land which is more than 75 metres from a sewer of the council and is not connected to the sewer, and
- land from which sewage could not be discharged into any sewer of the council.

Details of the sewer fund can be found in the Budget section of this document.

Sewer Access Charge

Residential properties

The residential sewer access charge for 2022-23 is \$1,030, an increase of 1.98% from the 2021-22 access charge of \$1,010.

The residential sewer access charge will apply to:

- All Single residential properties;
- Each Strata Title unit;
- Each Torrens Title unit;
- Each Community Title unit;
- Other single accommodation types; and
- Vacant land where sewer is available in accordance with Section 552 of the Act.

The sewer access charge for properties with dual occupancy and/or any type of secondary dwelling for 2022-23 is \$1,648 reflecting an increased demand on the system.

Residential Sewer Access Charge

Type of residential connection	Charge (\$)
Single residential	1,030
Vacant unmetered	1,030
Dual occupancy/secondary dwelling	1,648
Turlinjah (85%)	875.50

Business, Multi-Residential (non-strata flats) and Mixed-Use (residential/business) properties

Council levies the following business sewerage charges consistent with Best Practice Management of Water Supply and Sewerage pertaining to sewerage pricing established by the NSW Department of Planning and Environment:

- A sewer access charge relative to the customer's capacity and/or demand requirements.
- A sewer usage charge.
- A trade waste usage charge (for wastes other than domestic sewage).

The sewer access charges for Business, Multi-Residential (non-strata flats) and Mixed-Use (residential/business) properties are based on the customer's capacity and/or demand requirements. Sewer access charges are proportional to the size of the water meter based on a capacity factor.

Sewer access charges for Business and Multi-Residential (non-strata flats) properties are determined by the water meter size. The sewer access charge for a standard 20mm connection for 2022-23 is \$1,030 and for larger meters the charges will rise by a proportional amount as set out in the Charges table below. Business and Multi-Residential (non-strata flats) properties with multiple water meters will be charged a sewer access charge for each meter by size.

Sewer charges expected income

Category	Access charge	Number of properties	Number of pensioners	Gross yield (\$)
Residential	As per charges table	19,744	3,795	20,522,080
Business	As per charges table	1,194	-	2,744,100
Business trade waste	As per charges table	440	-	183,400
Total		21,378		23,449,580

The sewer access charge for Mixed-Use (residential/business) properties including, but not limited to, shop top housing, with a single 20mm connection for 2022-23 is \$1,648 reflecting an increased demand on the system as set out in the Charges table below.

Sewer Business, Mutli-Residential and Mixed-Use Sewer Access Charges

Water meter size (mm)	Capacity factor	Charge (\$)
20	1.0	1,030
25	1.6	1,648
32	2.6	2,678
40	4.0	4,120
50	6.3	6,489
65	10.6	10,918
80	16.0	16,480
100	25.0	25,750
Vacant unmetered	1.0	1,030
Business strata unit	1.0	1,030
Mixed-Use 20mm	1.6	1,648

Sewerage usage charge

Business properties are charged a usage fee based on the estimated volume of sewerage discharged into the sewerage system. The volume of sewerage discharged into the sewerage system is estimated as a proportion of the total water consumption and is applied as a sewer discharge factor which is dependent on the type of business activity at the premises.

Sewerage usage is charged three times a year following meter readings on the same account as the water usage and liquid trade waste usage fees. The business sewerage usage charge for 2022-23 will be \$2.05 per kilolitre.

Pricing methodology

Liquid trade waste annual charge

Council applies an annual charge to all business (commercial/industrial) properties capable of discharging liquid trade waste into the sewer. This fee covers the cost of annual inspection or audit. A re-inspection fee may apply.

Liquid trade waste discharge fee

Trade wastes typically have greater concentrations of nutrients and contaminants and therefore have a greater impact on the sewerage system and treatment plant design. The volume of trade waste discharged into the sewerage system is estimated as a proportion of the total water consumption and is applied as a trade waste discharge factor which is dependent on the type of business activity at the premises.

This fee is charged three times a year following meter readings on the same account as the water usage and sewerage usage fees.

Liquid trade waste charges

	Charge (\$)
Liquid trade waste annual fee	110
Liquid trade waste annual fee (large discharge)	590
Compliant discharge	1.65/kL
Non-compliant discharge (failure to comply with Council's conditions of approval)	16.00/kL

All of Council's fees and charges that are not subject to statutory control are reviewed on an annual basis prior to finalisation of Council's annual operating budget. In determining which pricing methodology is appropriate for each type of service, Council is guided by principles of 'fair imposition' and 'user pays'. Council may raise funds for local purposes by fair imposition of rates, charges and fees, by income earned from investments, and when appropriate by borrowings and grants. Council's Pricing Policy generally supports the cost recovery philosophy. It recognises people's ability to pay and balances an expectation that some services will be cross subsidised from rates for the common good of the community.

Pricing will:

- Explore cost recovery opportunities
- Ensure value for money by providing effective and efficient service
- Balance fees against rates, grants and other funding sources
- Manage financial risk
- Develop transparent pricing structures that can be administered simply and efficiently and be understood by the public
- Develop pricing structures that reflect real life-cycle and environmental costs
- Recognise pricing encourages or discourages consumer use and behaviours

Council's Pricing Policy and Fees and Charges for 2022-23 are available in the separate Fees and Charges document, available on Council's website, www.esc.nsw.gov.au

Debt recovery

Commercial debt recovery procedures will be pursued in order to minimise the impact of outstanding debts on Council's financial position. Council will adhere to ethical guidelines in respect of debt recovery procedures. Debtors will be advised of the likely additional legal costs prior to the issue of any summons. Land may be sold, with Council approval, where rates or other property debt arrears are greater than the land value of the property or rates are in arrears for five years.

Private works orders must be signed and authorised by the responsible paying person/property owner, prior to those works commencing. In some circumstances, deposits or guarantees will be required. Credit checks will also be undertaken.

Borrowings

Loans are borrowed for major projects for a term equivalent to the life of the asset (usually not greater than 30 years). Where grants are available and may allow construction of an asset sooner, then loans are used to attract or match that grant. Loans allow us to spread the cost of the asset over the length of the loan period, ensuring that both current and future generations contribute to paying for the asset. This is in accordance with the inter-generational equity principle.

Council avoids borrowing for the annual recurring cost of asset renewals.

All loans are financed from an approved financial institution that offers the most competitive interest rate.

For more information refer to Council's Borrowing Management Policy at www.esc.nsw.gov.au

Purpose	2022-23
General fund new loans	3,299,420
Sewer fund new loans	16,100,000
Total New Borrowings	19,399,420

Accounting policies and notes

1. Policies are generally as stated in the audited financial accounts.
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. Borrowing may be substituted with other funding sources if available at the time.
5. Capital grants and contributions exclude the estimated value of non-cash assets contributed by developers.
6. Costs exclude net present value of future remediation of landfills and the like.
7. Investment revenues are based on estimated cash/ fund flow actually realised.
8. A conservative approach is taken when preparing budget forecasts. Council recognise capital income and expenditure supported by external funding when funding is secured and timing of projects can be reliably determined.
9. Forecasts reflect a proposed dividend payment from Water and Sewer Funds to General Fund. This is accounted for as Investment Revenue across all funds to facilitate the Consolidated presentation of the funds.

Rating categorisation maps

Council is required to have available for inspection, maps showing those parts of Eurobodalla to which each category and sub-category of the ordinary rate and each special rate applies. These maps are available by request at Council's Customer Service Centre in Moruya.

