

Annual Report 2015–16



Welcome

Statement of Commitment to Reconciliation

Eurobodalla Shire Council acknowledges the rights of Aboriginal people to live according to their beliefs and customs and gives due respect and recognition of customary lore, heritage, beliefs and traditions.

Eurobodalla Shire Council acknowledges that reconciliation means having an appreciation of how the past has impacted on generations of Aboriginal people and how we build a community for today.

Eurobodalla Shire Council commits to reconciliation valuing empathy, dignity, respect and fairness. We commit to working with the community towards reconciliation and to the provision of services, programs and activities that support growth and development of Aboriginal communities.

The Annual Report

Welcome to the 2015–16 Annual Report of Eurobodalla Shire Council. This report has been developed to provide our community, councillors and staff with a comprehensive account of Council's achievements and challenges during the year.

The report details our performance against our commitments set out in our Delivery Program 2013-17 and Operational Plan 2015–16. It demonstrates the diversity of services and operations delivered on a daily basis to the community and provides an insight into our financial position and decision making processes.

The report is prepared in compliance with the Local Government Act 1993.

We hope that you enjoy reading about our 2015–16 year.

Access to Information

The best way to find out information about Council is to read the meeting agenda papers, read the *Living in Eurobodalla* residents newsletter, follow us on facebook, subscribe to the online newsletter and read Council Noticeboard in the local papers, visit the website, drop into a library in Narooma, Moruya and Batemans Bay, or visit the Council administration building in Moruya.

Community information is also made freely available at the Dr Mackay and Batemans Bay community centres.

How to contact us

In person	Customer Service Centre Corner Vulcan & Campbell Streets, Moruya Monday to Friday, 8.30am to 4.30pm
Phone	02 4474 1000 For after-hours emergencies call 1800 755 760
Fax	02 4474 1234
Mail	PO Box 99, Moruya NSW 2537
DX	DX 4871
Email	council@esc.nsw.gov.au
Web	www.esc.nsw.gov.au and click "Have Your Say"
Councillors	See contact details on our website, and on Council's Noticeboard page in local papers.



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A message from our General Manager

I am pleased to present Eurobodalla Shire Council's 2015-16 Annual Report. This is the final annual report to be prepared during the current four year term of our elected Council. It provides information about our achievements in implementing the Operational Plan 2015-16 and an update towards the four-year goals outlined in our Delivery Program 2013-17.

This year our report also provides a summary of Council's contribution to implementing our community vision, as outlined the Community Strategic Plan, for the past council term. This is called the End of Term Report and is a fantastic celebration of the collective achievements of the Mayor and Councillors and our staff who served this community

for the past four years. You will find the End of Term Report at the back of this document.

It was a year of firsts for Council as we embarked on year one of our Fit for the Future improvement action plan, as well as year one of delivering our Community and Transport Infrastructure Program funded by the recent rate variation.

We were also able to deliver a range of innovative new projects aimed at improving communication within our community including development of a community engagement framework to support more meaningful conversations, the commencement of the Citizens' Jury process and meetings with community associations and local chambers.

I am proud to report that we continue to make significant progress towards delivering our community vision and building a sustainable future. Here are some significant examples:

Budget results

Our original adopted budget for the year forecast a \$1.5 million surplus. Additional grants, operating revenues and returns on investments together with savings in operating costs turned the year end consolidated budget result into a surplus of \$9.7 million. The surplus primarily reflect operating grants and contributions received. We are proud of this result which reflects Council's determination to advocate and operate in the best interests of our community.

Fit for the Future

In 2015, Eurobodalla was one of only 37 per cent of NSW councils assessed as being fit to govern as a stand-alone council under the NSW Government's Fit for the Future Program. This year we continue on our path to financial sustainability through implementing the action plan included in our improvement proposal. We have continued our ongoing internal audit program, reviewed key strategies, made improvements in asset and financial management practices, as well as implemented a more stringent budgeting process. These efforts have resulted in us tracking well against our forecast performance and I am pleased to say we are on target to meet all ratios within the timeframe.

Capital and renewal works

Our team were able to deliver a capital and renewal works program valued at over \$41 million in 2015-16. This is nearly double our usual program and staff are to be commended for their commitment and efforts. 55 per cent of this program was renewal works that assisted in meeting our Fit for the Future requirements against infrastructure renewal and backlog ratios. Year one of the Community and Transport Infrastructure Program made up over \$3 million of this expenditure and delivered such projects as One Tree Point viewing platform at Tuross Head, Bodalla oval parking and the reconstruction of Riverview Road in Narooma.

Advocacy

Council continued to show strong leadership and resolve in advocating on behalf of our community. We have actively worked with the NSW and Australian Governments and our neighbouring councils, and been involved in a variety of committees and campaigns. As a result, 19 per cent of our income was made up of grants and contributions. Key commitments Council was able to obtain throughout the year were funding for Moruya airport master plan implementation, addressing additional mobile black spots, Moruya library extension and funding for the South Batemans Bay link road and other key community and transport infrastructure.

Partnerships

In June this year, the mayors of Eurobodalla and Bega Valley shires signed a Memorandum of Understanding to strengthen our current relationship and work towards delivering more efficiencies by sharing information and resources. Continued collaboration between our councils will encourage improved project opportunities and outcomes for the community. This partnership and sharing of resources will not only support both councils to operate more efficiently, but will also allow for plans, controls and policies to be developed consistently across the region.

End of Term Report

Over the last four years, Council has achieved many things that are contributing to our

community's environmental, economic, infrastructure and governance outcomes. We have spent a combined total of \$121.6 million on new and renewed capital works for our community, sourced over \$100.6 million in grants to fund service delivery and infrastructure and donated over \$700,000 to support community groups. Our commitment to delivering on our community's vision was recognised with 22 awards for excellence throughout the four-year term. It is also important to acknowledge the many community members who have volunteered for Council and contributed over 250,000 hours to help make our community a better place. A summary of our End of Term Report is provided from page 6 and a full copy is available as an Appendix to this report.

The 2016 local government elections were held in September and saw the return of three councillors and the election of six new faces. Our thanks are extended to the Councillors who have contributed their time to representing their community over the past four years. Council was saddened by the passing of Councillor and former Mayor, Fergus Thomson OAM.

In closing, I encourage you turn to the 'Our Achievements' section of this report and read about the significant achievements and exciting initiatives we have achieved this year. I would like to take this opportunity to thank councillors, our community, and council staff for their ongoing contribution to Eurobodalla Shire's reputation as a vibrant, sharing and beautiful place.

Dr Catherine Dale,
General Manager

Our Council term

This section provides a summary of Council performance against Community Strategic Plan objectives for the most recent Council term 2012–16



The end of term report

At the end of each Council term, in line with the NSW Government's Integrated Planning and Reporting Framework, Council must present its achievements in implementing the Community Strategic Plan over the previous four year term. This is known as the End of Term Report and outlines progress made during the 2012-16 term in achieving the social, environmental and civic leadership outcomes, as adopted in the Community Strategic Plan – One Community. Looking at our achievements over a longer term allows us to see trends and progress in delivering on the bigger picture and helps to inform our future planning.

A summary of the End of Term Report is provided in the following pages with the full report provided in Appendix 1.

Performance at a glance

In the past four years Council has achieved many things that contribute to outcomes in community, environmental, economic, infrastructure and governance areas. We have spent a combined total of \$121.6 million on new and renewed capital works; sourced over \$100.6 million in grants; donated over \$700,000 to community groups and won over 20 awards for our service delivery to our community. While doing this we have also been able to improve on our forecast budget each year. This demonstrated our strong commitment to financial sustainability and community outcomes.

The following table shows key indicators at a high level for each year of the term which contributes to delivering on the community vision.

	2012–13	2013–14	2014–15	2015–16
Forecast budget	\$7.2 million deficit	\$3.8 million deficit	\$2.7 million deficit	\$1.5 million surplus
Actual result	\$4.4 million deficit	\$2.9 million deficit	\$1.6 million surplus	\$9.7 million surplus
Grants and contributions	\$20.7 million	\$21.2 million	\$23.8 million	\$34.9 million
Total capital program cost	\$26.6 million	\$27.1 million	\$26.6 million	\$41.3 million
Capital program complete	95% complete or substantially complete	78% complete or substantially complete	87% complete or substantially complete	95% complete or substantially complete
Total Awards	5	2	7	8
Total donations to community	\$150,316	\$163,922	\$195,185	\$200,934

Liveable communities

A liveable community has pride of place, ease of access, community harmony, a mobile and healthy population that participates in community life, a feeling of safety and security, a strong vibrant cultural base and places to relax, study and play.

Our Community Strategic Plan outlines where we want to be in twenty years' time:

OBJECTIVE 1: We are healthy and active

We have access to a diverse range of high quality health care services and are supported in living a healthy and active life by the opportunity to participate in recreation activities.

OBJECTIVE 2: Our community is a great place to live

Our community is strong, safe and connected with equal access to the services and facilities that ensure a great quality of life for all ages.

OBJECTIVE 3: Creativity and cultural expression is celebrated

Our community is proud, creative and inspired. We welcome and respect cultural diversity and the differences that make us vibrant and unique.

Council services that contribute to liveable outcomes include: social inclusion; community connections; libraries, arts and culture; public and environmental health and safety; and community spaces. Achievements during the term include:

Increased healthy lifestyle opportunities with programs and infrastructure

The Live Life program: 2 year, \$700,000 grant funded project. Aimed at increasing physical activity levels. 150 programs, 1,400 participants. Follow on programs include Euro Enduro – Healthy towns challenge, 380 participants.

Revised targeted care service delivery models

Major reforms in community connections services and introduction of National Disability Insurance Scheme. Voice, Choice and Control Festival of Ideas: 2 day event, 170 participants, 15 businesses discussed how to create a community that welcomes, encourages and values participation of people with a disability.

Enhanced service delivery in response to key demographic indicators

First Good Access means Good Business awards raised public awareness of benefits of an inclusive community. Signing Memorandum of Understanding with Yumaro, Disability Trust and Life without Barriers to provide support and increased therapy services to children with a disability. Targeted renewal program to address accessibility needs of key community infrastructure.

Increased services, advocacy and education programs for community safety

Grant funded Road Safety Officer position developed and implemented the Road Safety Plan. Coordinated and sought funding for events such as Bike Week and Narooma night bus. Member of the Kings Highway Road Safety partnership.

Celebration of heritage and culture, and development of community infrastructure

Signed Memorandum of Understanding with Eurobodalla Koori Employees Network. Supported Back to Country event at Tilba. Collaborated with Elders, Local Aboriginal Lands Councils and Indigenous community members to deliver projects like the Wallaga Lake Cemetery project.

95% of residents rate their quality of life as excellent to good and 83% of residents indicated that their personal health was excellent to good

91% of residents strongly agree or agree they feel safe in their neighbourhood during the day.

95% of Eurobodalla residents take part in some type of recreational activity and 70% are satisfied with the activities currently available.

62% of residents either strongly agree or agree that people coming to live here from other countries enrich Eurobodalla's cultural life.

Advocacy

Council advocated on the following issues:

- **Targeted service delivery improvements:** Additional funding for early childhood programs, case management and disability services.
- **Moruya Arts Facility:** \$500,000 secured from Regional Development Australia.
- **Funding for NSW Libraries:** \$255,000 in Library Development funding for Moruya and Narooma libraries.

Service delivery

- **12,800+** respite hours
- **80,000+** community transport trips
- **1,600+** food safety inspections. Compliance 90%+
- **4,800+** onsite sewage management service inspections. Compliance 90%+
- **6,500+** attendees at community and recreation events
- **400,000+** pool visits
- **600,000+** library visits
- **80** new heritage items
- **38,446** occasions of care via Family Day Care

Infrastructure

Total community spaces capital works program for the term valued at over \$16.1 million.

- **3** viewing platforms
- **5** playgrounds
- Narooma streetscaping
- **6,900m** shared pathways
- Upgrades **15** sportsgrounds
- Upgrades **10** community halls
- **4** public toilet murals
- **5,670m** footpaths
- **4** accessible public toilets
- **9** boat ramps upgraded
- **3** exercise stations



Sustainable communities

A sustainable community is characterised by our appreciation of natural surroundings and biodiversity. This is supported by responsible planning and management practices and the lifestyle actions we agree to, to reduce our impact on the natural environment and to conserve valuable resources.

Our Community Strategic Plan outlines where we want to be in twenty years' time:

OBJECTIVE 4: Our community and environment are in harmony

We respect and value our natural environment, understand the effects of our actions and make wise decisions to retain balance.

OBJECTIVE 5: We use and manage our resources wisely

We take responsibility for the management and consumption of our valuable resources and recognise the impact our actions have both today and on future generations.

Council services that contribute to sustainable outcomes include: sewer services; water services; waste management; sustainability; and strategic planning. Achievements during the term include:

Collaborative strategic direction defined for key rural resource lands

Completed Rural Lands Strategy which sets clear vision and policy framework for the future of rural areas. Established Rural Producers Advisory Committee to guide implementation. Hosted securing our Food Future Forum.

Advocacy and planning to address key environmental changes and impacts

South Coast Regional Sea Level Rise Policy and Planning Framework developed in partnership in response to NSW Coastal Planning reforms. Eurobodalla Coastal Management Program under development. Biodiversity Certification Strategy for Broulee and Moruya Airport complete.

Award winning environmental management projects and programs

Community Building Sustainability project improved efficiency of over 50 community buildings. Award winning Deua River restoration project complete. Support to 24 Landcare groups with 300 volunteers.

85% of residents either agree or strongly agree that maintaining and protecting the natural environment in Eurobodalla is important

81% of residents often or always take active steps to reduce energy consumption, while 60% of residents always or often take active steps to reduce fuel consumption and vehicle pollution

77% of residents always or often decide for environmental reasons to re-use something instead of throwing it away

80% of residents have made an active effort for environmental reasons to reduce water consumption

75% of residents are concerned about the environment. Top four concerns include climate change, environmental sustainability, littering and deforestation.

Efficiency gains and cost savings as a result of Greenhouse Action Plan implementation

Award winning implementation program saving over \$1 million on energy costs annually across Council. 630kW of solar power installed at 26 Council facilities. 58 buildings retrofitted. Total emissions down 5,100 tonnes of CO2 per year.

Enhanced strategic direction for water and sewer businesses

Integrated Water Cycle Management Strategy (IWCMS) completed to guide next 30 years. Underpinned by research and investigations and including consideration of servicing villages currently without water and sewer services as well as new Southern dam.

Focus on increase in recycling programs to decrease waste to landfill

2,000 tonnes of glass recycled each year for reuse in Council projects. Environmentors Program: 43 days, 11 schools. 37 Composting workshops with 750 participants. Annual distribution of 23,000 Waste and Recycling Guides. Increased size of green bins, collected 49% more greenwaste in first year. Average of 20 tonnes of hazardous waste collected each year.

Advocacy

Council advocated on the following issues:

- **Flying foxes** \$2.5 million secured from NSW Government to fund camp management
- **Commercial fishing** impacts on Coila Lake
- **Planning for bushfire protection, Fire mitigation and Emergency management**
- **Planning reforms** submissions to the NSW Government on proposed reforms on matters such as Biodiversity, Planning for Bushfire Protection, Exempt and Complying Development and Caravan Park legislation

Service delivery

- **16** meetings of Heritage Advisory Committee
- **\$3.5m** grant funded 40 natural resource management projects
- **90,000** tonnes of waste to landfill
- **76,000** tonnes of recycled material
- **334** businesses registered in Bin Trim program
- **1000+** noxious weed inspections. Over 95% compliance.
- **1,800ha** of bushland reserves managed
- **2,000** reusable drink bottles distributed
- **250+** water rebates each year

Infrastructure

- **5,500m** of stormwater pipe laid
- **16** sewage pump stations upgraded
- **8,289** water meters replaced
- **21,500m** of water main replaced
- **25,586m** of sewer pipe relined
- **\$10.5 million** total Water capital program
- **\$22.6 million** total Sewer capital program
- **\$3.6 million** total waste capital program

Awards

Council won 17 awards during the term for its focus on environmental management, sustainability and cultural heritage including:

- 7 time winner at the Local Government NSW Excellence in Environment Awards for projects such as, Greenhouse Action Plan, Broulee Biodiversity Certification, Themeda Grass Headland project and Deua River Restoration project.
- Gold standard award for Councils organisational energy management two years running
- Overall Coastal sustainability Award for Council and community environmental programs in Narooma area.

Productive communities

A productive community provides people with positive choices for investment, employment and study. An innovative, diverse and resilient economy requires collaboration between local people and other levels of Government to ensure that funding for infrastructure and economic development exists to support market strength and diversity

Our Community Strategic Plan outlines where we want to be in twenty years' time:

OBJECTIVE 6: We help our local economy grow

Our business and industry sector is smart, innovative and resilient and supported and prepared for future growth and challenges.

OBJECTIVE 7: We are skilled and have access to employment opportunities

Our lives are enriched through access to quality education which enables the development of a skilled workforce and the uptake of local job opportunities.

Council services that contribute to productive outcomes include: business development and events; tourism; transport; and development services. Achievements during the term include:

Increased targeted infrastructure renewal and provision

Council successfully applied for a special rate variation to fund a program of community and transport infrastructure projects valued at \$26.7 million to assist in addressing both renewal and new infrastructure needs.

Advocacy for key economic growth infrastructure

Eurobodalla: Infrastructure Driving the NSW Economy developed. Advocacy program achieved a number of successes with over \$100 million in grants to fund service delivery and infrastructure.

Ongoing training, support and advocacy on behalf of business and community

Eurobodalla established as 'open for business'. 20+ training and capacity building events each year, 450+ participants. Small business friendly charter signed. Local Environmental Plan amended to reduce red tape for business.

Award winning destination marketing campaign

Collaborated to deliver the multi-award winning Unspoilt South Coast Tourism campaign delivering over 1.39 million leads to south coast businesses. Tourism Advisory Committee formed. Website re-launched.

Delivery of employment building initiatives

Participated in annual careers market, Job Drive, Channel E Youth Social Networking project and partnered with South Coast Workplace Learning in mentoring programs. Infrastructure services staff involved in nationally accredited training across the board.

Collaboration with education providers to increase local opportunities

Partners in Industry Education (PIE) program established. Increased offering of traineeships and apprenticeships with 80 placements offered throughout the term.

75% of residents are always connected, or connected every day to the internet

64% of residents strongly agree or agree they have access to good education opportunities

79% of residents are almost always to often satisfied with their work/life balance.

Advocacy

Council advocated on the following issues:

- **Improved mobile phone coverage** resulting in commitments to address mobile black spots in Central Tilba, Nelligen, Clyde mountain and Bodalla.
- **Batemans Bay Link Road** \$10 million secured from the NSW Government. South Batemans Bay Link Road Alliance created.
- **Kings Highway Road Safety Alliance** achieved major upgrades at East Nelligen, Misty Mountain, and Shoalhaven River. As well as stabilisation on the Clyde Mountain.
- **Moruya Airport** \$2.5 million grant funding secured from the Australian Government, as well as detailed planning and further funding applications for multiple stage development of the masterplan submitted to the NSW Government

Service delivery

- **30,000+** visitors to Botanic Gardens
- **17,000+** volunteer hours from Friends of Gardens
- **41%** increase in DA's processed per annum
- DA processing time decreased from 30 days to **23**.
- **12,000+** building inspections
- **80+** business skills workshops
- **4** Good Access means Good Business workshops
- **800+** construction certificates

Infrastructure

- **1,400,000+ m2** of roads resealed
- **2,200+km** of maintenance grading
- **500,000+ m2** of gravel resheeting
- Additional parking provided at **13** locations
- **90%** of bus shelters upgraded to meet disability standards
- **\$48.8 million** total transport capital program

Awards

- Unspoilt South Coast Tourism Campaign. Multi award winning nationally and internationally.
- Council's contract works on the Kings Highway were commended by NSW Roads and Maritime Services at the NSW Roads Congress.



Collaborative communities

A collaborative community is informed, has responsible decision making and a sound financial position supported by capable leaders, functional assets and efficient operations to meet the changing needs of the community.

Our Community Strategic Plan outlines where we want to be in twenty years' time:

OBJECTIVE 8: We are an engaged and connected community

Our thoughts and ideas are valued, we are empowered with the knowledge and have opportunity to participate.

OBJECTIVE 9: We work together to achieve our goals

We respect our community leaders who listen to and act on our behalf, and value our community's knowledge, experience and ideas which help us implement our vision for the future together.

Council services that contribute to collaborative outcomes include: executive services; communication; and integrated planning. Achievements during the term include:

Increased focus on communication tools and methods

Relaunch of website. Increased subscribers to Council news online newsletter. Launch of Living in Eurobodalla quarterly print newsletter to 26,000 households. Increased social media following to over 3,500. Live streaming of council meetings commenced.

Improved engagement opportunities

Councillors and staff more accessible through regular cycle of town meetings, Meet us at the Markets program and regular meetings with Town Associations. Citizens' Jury project launched. Draft Community Engagement Framework developed.

Supported community groups, organisations and volunteers

Worked collaboratively with community organisations, sporting groups and chambers of commerce. Support included training, grant application assistance and donations of over \$700,000 throughout the term. 100's of volunteers supported to deliver over 250,000 hours of service to our community.

Built and strengthened key partnerships

Maintained and grew existing partnerships South East Arts, South East Academy of Sport, South East Australia Transport Strategy Inc, Local Government and Shires Association and the Canberra Region Joint Organisation. Memorandum of Understanding signed with Bega Valley Shire Council.

Collaborative development of key planning, service delivery and infrastructure strategies

Collaboration with agencies, stakeholders and community to develop many key strategies and plans. Employment Lands, Rural Lands, Pathways, Business Development and Eurobodalla Regional Botanic Gardens.

Proven ongoing financial and organisational sustainability

Eurobodalla was one of only 52 (37%) NSW local councils to be declared Fit under the NSW government's Fit for the Future program in October 2015. Implementation of improvement plan is ongoing.

76% of residents strongly agree or agree that they feel a responsibility to contribute to the community they live in

59% of residents strongly agree or agree they feel optimistic about Eurobodalla's future

47% of residents strongly agree or agree they have the opportunity to have their say on important local issues.



Advocacy

Council advocated on the following issues:

- **Local Government Reform** including the development of a new Local Government Act, and Revitalising Local Government; infrastructure reporting guidelines for NSW Councils working in partnership with NSW Office of Local Government
- **Decentralisation of NSW Government services and agencies** to support regional development and investment and take advantage of opportunities

Service delivery

- **9** new committees
- **80+** engagement activities
- **1000+** media releases
- **\$700,000+** provided in community donations
- **80,000+** rates telephone enquiries
- **67** ordinary Council meetings. **8** extraordinary meetings
- **197** Councillor newsletters
- **180+** interagency partnership meetings
- **3,220** Facebook likes
- **521** Twitter followers

Our year in review

This section provides a high level summary of information on our community, key projects and capital works, events and awards, and a summary of financial performance.

Over the past year Council has delivered a range of projects and capital works that contribute to delivering on our community's vision to be friendly, responsible, thriving and proud.

Our Eurobodalla

The Eurobodalla story is of a vibrant community with strong rural and coastal heritage, and indigenous culture. Our local industry, once based on dairying, forestry and fishing, is now a diverse economy built around tourism, agriculture, aquaculture, retail, property and health services.

The Walbanga people of the Yuin nation are acknowledged 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.

With 110km of coastline, 83 beaches and 4 major river systems, Eurobodalla is known as the land of many waters. With over three-quarters of our land area designated to open spaces consisting of 10 national parks and 15 state forests, Eurobodalla is also known for its beauty, wilderness and wildlife. This natural environment is cared for by our community, who are passionate advocates when it comes to protecting and enhancing our beautiful landscape.

37,701 people call Eurobodalla home. When compared to the national average, our population is significantly older and has a higher portion of people living with a disability. Our community is made up of growing numbers of business owners, young families and sea-changers. Plus, our indigenous population proudly sits higher than the national average, highlighting the spiritual and cultural significance of our region.

Eurobodalla has a seasonal population with a daily peak of over 122% of the resident population. The visitor economy is worth in excess of \$388 million. This shows a vibrant Eurobodalla that requires an expanding mix of community, recreational, transport and accessibility infrastructure to support our ageing and high seasonal population that our entire community can enjoy year-round.

Located close to Canberra and Sydney, Eurobodalla offers a sea and tree change that is an affordable alternative to city living. On offer is modern sophistication, a growing local economy, access to education and health services, a relaxing outdoor lifestyle and a strong sense of community.

All these elements makes Eurobodalla an exciting place to live, work and do business. We confidently look toward the future as one community. Eurobodalla is our story.

A year in the life of Eurobodalla

Events and activities are important for our local economy and the wellbeing of our community. They highlight the strong connection our residents and visitors have with recreation, arts, heritage and culture. Some event highlights hosted and supported by Council in 2015-16 include:

- Plastic Free July
- Lantana Field Day, Tilba
- Plant swap for National Tree Day
- Community profile workshops for local residents
- Antiques & Collectibles Fair, Batemans Bay
- Bay Stages Rally
- NAIDOC week celebrations and flag raising ceremony
- Annual hard waste collection

- Creative writing workshop, Moruya Library
- Science Shows Off at Eurobodalla libraries
- Landcare week
- Largest pipes ever installed at Kings Highway road works

- Home composting workshops
- ReVive workshops and Art Prize
- Dalmeny grasslands planting day
- National Gallery of Australia exhibition preview at Eurobodalla libraries
- National Recycling Week
- 2016 environmental calendar launch
- South Coast Caravan, Camping and Holiday Expo
- Free sales and marketing workshop

- Fridays on the Foreshore, Batemans Bay
- Big Air Tri-Series scooter, skate and BMX competition
- Red Hot Summer Tour
- Moruya Rodeo
- Eurobodalla District Show, Moruya
- Tollgate Island Classic
- Colour Me Fun Run
- Australia Day citizenships and awards ceremony
- Flash flooding events across Eurobodalla
- International flights begin operating from Canberra

- Clean Up Australia Day
- Home composting workshops
- Tangaroa Blue Foundation visits Eurobodalla
- Be Ready starting school expo
- South East Harvest festival
- Visual merchandising seminar, Batemans Bay
- Giant Plant Sale and Easter Fair, Eurobodalla Botanic Gardens

- New historical signage unveiled at Tuross Head
- National Families Week
- Eurobodalla River of Art
- Small business workshops
- National Disability Insurance Scheme workshops

July August September October November December January February March April May June

- Local Government week
- South Coast Tourism awards
- Sporting groups Rego Roadshow
- Narooma Forest Rally

- National Ride2Work Day and BBQ
- National Water Week
- Mayor's Writing Competition
- Big Air Tri-Series scooter, skate and BMX competition
- Council declared 'Fit for the Future'
- Children's Week Fun Day picnic, Botanic Gardens
- Annual household chemical clean out
- Indent Regional Music Tour, Batemans Bay
- Granite Town Festival
- Garage Sale Trail

- Broulee sand modelling competition
- Carols by Candlelight across Eurobodalla
- Launch of new tourism holiday guide
- Return of the Narooma Night bus

- Euro Enduro Healthy Towns Challenge begins
- 'Grey medallion' water safety and lifesaving skills for older adults
- SPUR art exhibition and floor talks, Council libraries
- New apprentices and trainees join Council

- National Youth Week
- *Underground* digital photography competition
- ANZAC Day celebrations
- Marine debris training day on Tomaga River
- TriTheBay triathlon
- Tilba Easter Festival
- Art on the Path, Broulee

- World Environment Day
- Mayors writing competition
- Free accidental counsellor workshop
- Capital Surfers book launch at Narooma library
- Memorandum of Understanding with Bega Valley Shire Council signed
- Batemans Bay Writer's Festival
- Memorandum of Understanding with Eurobodalla Koori Employees Network signed

Awards and recognition

Many community members and organisations contribute to making Eurobodalla a great place to live. We formally recognised their contributions with a number of civic receptions including the Australia Day Awards, Carers Week and Volunteers Week.

Community awards

Council hosted the Australia Day and Senior Citizen Awards and supported local businesses in the South Coast Regional Tourism Awards.

Highlights for 2015–16 include:

- **Senior Citizen of the Year:** Kevin Setter for his voluntary work with the Moruya sub-branch of the Returned and Services League and assistance to former military personnel and their families. Kevin advocated for access to local services, provided social support and organised ANZAC Day services and other ceremonies and commemorations.
- **Citizen of the Year:** Guy Brantingham was recognised for his involvement in the community such as advocating for safe cycling and his work to establish the Tuross Sailing Club, the Tuross Youth and Sports Club and a kayaking group.
- **Young Citizen of the Year:** Ben Potter received this award for the second time. Ben was a member of the Narooma High Student Representative Council, Eurobodalla Youth Committee and volunteers at the Narooma Youth Café. Ben also volunteers to teach seniors how to use computers.
- **Jeff Britten Award for Excellence:** Mike Hallahan was recognised for his commitment to inclusive access to Surf Life Saving, in particular the Moruya Surf Club and Special Nippers Program.
- **Sports Person of the Year:** Lily Rose Bennet, who has represented her school at local, zone, and international regional athletic events.
- **Community Event of the Year:** NSW Youth Council Conference, Batemans Bay. Hosted by Eurobodalla Youth Committee and attracted over 200 representatives from NSW.

Volunteers

Our community volunteers provided services and support across a range of Council programs and community groups throughout the year. In the Community, Arts and Recreation Directorate alone, over 160 volunteers donated 30,000 hours of service to our community.

This year we set up a new volunteer hub at the Dr Mackay Centre in Moruya with a volunteer open day held to welcome them to their new home. We held quarterly volunteer inductions with an average of 8 new volunteers joining us after each session.

2015 South Coast Tourism Awards – Eurobodalla winners

Council's Tourism Service was pleased to assist local businesses with submissions into the 2015 South Coast Tourism Awards. The ceremony was held in August at the Ulladulla Civic Centre.

Gold Award

- Eurobodalla Regional Botanic Gardens
- Ngaran Ngaran Cultural Awareness Tours Narooma
- South Coast Cheese, Tilba
- Eurobodalla River of Art festival
- The Original Gold Rush Colony, Mogo

Silver Award

- Mogo Zoo
- Edgewater Gardens Batemans Bay
- Maloney's Beach Cafe and Cellars
- Bodalla Cheese Factory and Bodalla Dairy Shed
- Batemans Bay Manor
- The Original Gold Rush Colony, Mogo

Bronze Award

- Big4 Broulee Beach Holiday Park
- Lincoln Downs Resort and Spa

Outstanding Contribution to Tourism Award

- Bob Carver of Lakesea Park and Clyde View Holiday Park

Underground photography competition

Council's Community Development team were pleased to host the 2015 Underground digital photographic competition for people aged 11 to 24. The competition provided a platform for local youth to share their images and videos with the community.

Underground was part of Youth Week celebrations, with the final exhibition taking place in Council's underground carpark. Local business provided the catering for the event, which saw a total of 29 finalists.

Photo category winners:

- Junior: 'Flying High at the Big Air Tri Series' by Tom Cashin
- Youth: 'Leon sliding down the line' by Lachlan Callendar

Video category winners

- Junior: Ava Weymans
- Youth: Chloe Bobbin

Council has won **22** awards for excellence in service delivery and operations in the past Council term

Council awards 2015–16

Local Government NSW Excellence in Environment Awards

- Local Sustainability award, for practices and promotion of sustainability within the community

NSW Coastal Management Awards

- Planning and management, Reconciliation in the Grasslands project

Keep NSW Beautiful Blue Star environmental sustainability awards

- Litter reduction category, Marine environment protection program
- Cultural Heritage category, Wallaga Lake Caring for the Ancestors project
- Highly commended: sustainable systems category, Community building sustainability project
- Overall Coastal Sustainability Award, for Council and Community environmental programs in Narooma area

Asia Pacific Tourism Awards

- Gold award, South Coast Regional Tourism Organisation's 'Unspoilt South Coast NSW' marketing campaign

NSW Tourism awards

- Gold award, South Coast Regional Tourism Organisation's 'Unspoilt South Coast NSW' marketing campaign

NSW Roads Congress

- Council recognised for the quality and standard of our contract works on Kings Highway by NSW Roads and Maritime Services at the NSW Roads Congress and NSW Parliament



Managing the money

Council is responsible for managing finances on behalf of our community, and is committed to continuous improvement and responsible financial management. Council maintains cash reserves, a large asset base and an appropriate level of debt to ensure ongoing financial sustainability. This positive financial position was recognised in 2015-16 with Council being declared as a stand alone Fit for the Future Council by the Independent Pricing and Regulatory Tribunal (IPART).

During 2015-16, Council managed an income of over \$111 million* collected from rates, fees and charges, grants and contributions, and investments. Our expenditure was in the order of \$102 million* and paid for, maintenance, wages, grants to the community and service delivery.

*Consolidated entity (before capital grants and contributions)

There were a number of important considerations in managing Council funds this year including: implementation of year one of the Fit for the Future improvement proposal action plan (detailed on pg 24), implementation of the first year of our Community and Transport Infrastructure Program funded by the rate variation (detailed on pg 28), as well as Council's ongoing efforts to increase efficiencies in service delivery and maintain financial sustainability.

Council operations are separated into 3 different funds, General, Water and Sewer. Each of these funds is operated and managed separately and have different considerations but are interrelated.

- **General Fund:** The 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 including your rates and many fees and charges are capped by the NSW Government. This fund is what Council's Fit for the Future performance is based on.
- **Water Fund and Sewer Funds:** Water and Sewer Funds operate as separate businesses. They are required to comply with best practice pricing and manage their operations on a cost recovery basis. If the businesses deliver a profit they pay a dividend to Council's General Fund.

For the purpose of this report we group those three funds into what we call a consolidated entity. This is the best view to show Council's overall performance. The following information presents a summary of consolidated financial results for 2015-16. Full details of Council's financial statements are available in Appendix 2.

2015-16 Budget results

Budget: \$1.5 million surplus
Result: \$9.7 million surplus

(Net operating result before capital revenue)

Significant items that contribute to this result include:

- Additional operating grants and contributions received and recognised, but not yet spent
- Recoupment of investment funds (CDO's) through ongoing legal actions
- Increased campground and caravan park leases and patronage revenues
- Increased revenue from tipping fees and recycling, water sales, land sales and numerous minor gains in other areas.

How does our performance compare with previous years?

The past four years show a progressive improvement in Council's operating performance and financial management. The trend shows a steady decrease in deficits over time and moves to a position of surplus in recent years thanks to ongoing efficiency gains, improved investment returns and securing additional grant funding. It is worth noting that the surplus shown in 2015-16 is primarily due to the timing of the receipt of grant funds which have been allocated to Council in the 2015-16 financial year but will not be spent until the 2016-17 financial year.

Net result (before capital revenue) ('000)

2012-13	2013-14	2014-15	2015-16
\$4.4 million deficit	\$2.9 million deficit	\$1.6 million surplus	\$9.7 million surplus

Where did our money come from?

Budget: \$99.8 million
Result: \$111.5 million

The result was \$11.7 million higher due to:

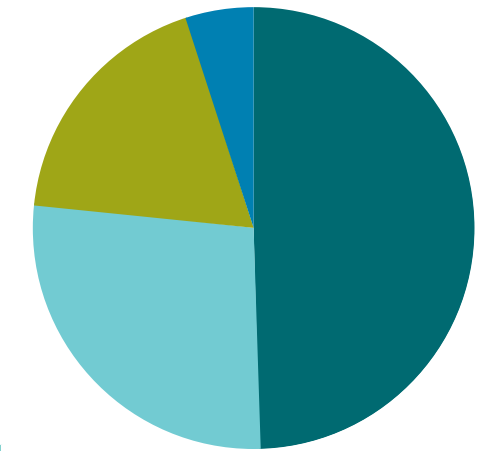
- Additional revenue from user fees and charges from Roads and Maritime Services for Kings Highway works, caravan parks and camping grounds, green waste and recycling, legal fee recoveries and use of sporting grounds.
- Significant operating or service delivery grants and contributions.

Income 2015-16

Income source	Amount ('000)	% of total income
Rates and annual charges	\$53,083	49%
User fees and other	\$32,030	29%
Grants and contributions	\$21,201	19%
Investment revenue	\$3,914	3%
Total	\$111,508	100%

Income ('000)

2012-13	2013-14	2014-15	2015-16
\$90,334	94,148	\$98,998	\$111,508



- Rates and annual charges 49%
- User fees and other 29%
- Grants and contributions 19%
- Investment revenue 3%

Where did our money go?

Budget: \$98.3 million
Result: \$101.8 million

The result was \$3.5 million higher due to:

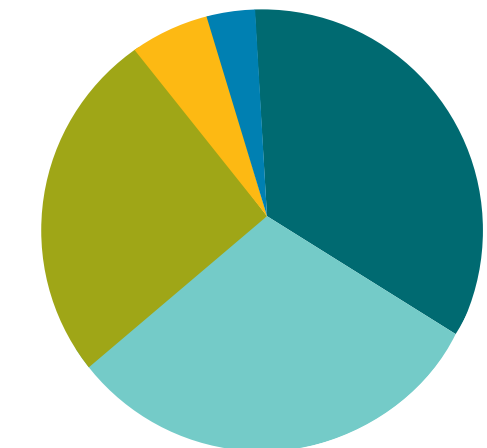
- The spending of additional operational grant funding
- Loss on disposal of renewed infrastructure assets
- Offset by various operating expense savings

Expenditure 2015-16

Expenditure type	Amount ('000)	% of total expenditure
Employee costs	\$34,901	34%
Depreciation	\$29,160	29%
Materials and contracts	\$25,794	26%
Other expenses	\$8,139	8%
Borrowing costs	\$3,326	3%
Net losses from disposal of assets	\$445	0%
Total	\$101,765	100%

Expenditure ('000)

2012-13	2013-14	2014-15	2015-16
\$94,691	\$97,071	\$97,422	\$101,765



- Employee costs 34%
- Depreciation 29%
- Materials & Contracts 26%
- Other Expenses 8%
- Borrowing costs 3%

49%
of our total income in
2015-16 came from rates
and charges

Fit for the Future performance

In October 2015, Eurobodalla was assessed as being fit to govern as a stand alone council under the NSW Government's Fit for the Future program. Eurobodalla was one of only 52 councils to be declared fit. To ensure Council remains fit, its performance is measured against indicators relating to financial sustainability, infrastructure and services management and efficiency. To ensure Council maintains financial sustainability and is able to meet the benchmarks set for these indicators we will implement our Improvement Action Plan. Our first year's progress is detailed on the following page.

Overall we have performed well against our forecast Fit for the Future Ratios. The implementation of our Action Plan has assisted in Council maintaining projected performance against all seven ratios.

Variances to note between forecast and actual performance for 2015–16 relate to the Operating Performance, Building and Infrastructure Renewal and Asset Maintenance Ratios.

- We have achieved a significant improvement in the Operating Performance Ratio result due to increased income from user charges (new services in the community services area, development application fees and caravan park and camp ground takings), recovery of CDO losses, increased lease income and recovery of legal fees. This is complemented by savings in expenditure relating to information technology, street lighting and the rural road maintenance program. The NSW Government grant Council received in June for \$2.5 million to

assist in implementing the Flying Fox program boosted income significantly with only a small amount actually spent in 2015–16. This resulted in an increase the operating performance by approximately \$2.1 million and is responsible for around a third of the improvement seen between the forecast and actual Operating Performance Ratio.

- The Building and Infrastructure Renewal Ratio has been impacted by the deferral of significant waste cell renewal works. The completion of these works in 2016–17 will see a positive impact in future years on this ratio.
- The Asset Maintenance Ratio is measured as a rolling three year average and as such is still impacted by low performance in the 2013–14 year.

Ratio (Benchmark)	2015–16 forecast	2015–16 actual	On track
Sustainability			
Operating Performance Ratio Indicates Council's capacity to meet ongoing operating expenditure requirements.	-0.02	0.03	✓ meet
Own Source Revenue Ratio Indicates Council's ability to control their own operating performance and financial sustainability. (greater than 60% average over 3 years)	69.72%	68.70%	✓ meet
Building and Infrastructure Renewal Ratio Measures whether council's assets are deteriorating faster than they are being renewed. (greater than 100% average over 3 years)	98.77%	80.60%	✓ improving
Infrastructure and service management			
Infrastructure Backlog Ratio Measures how effectively Council is managing its infrastructure. (less than 2%)	14.16%	10.53%	✓ improving
Asset Maintenance Ratio Measures whether Council is spending enough on maintaining its assets to avoid increasing its infrastructure backlog. (greater than 100% average over 3 years)	85.84%	81.21%	✓ improving
Debt Service Ratio Indicates whether Council is using debt wisely to share the life-long costs of assets and avoid excessive rate increases. (greater than 0% and less than or equal to 20% average over 3 years)	7.49%	6.83%	✓ meet
Efficiency			
Real Operating Expenditure per capita Indicates how well Council is utilising economies of scale and managing service levels to achieve efficiencies. (decrease over time)	1.37	1.37	✓ meet

Measure (target)	2015–16 actual
Grants (>20% of total revenue)	25%
Targeted productivity savings (greater than \$250,000 per annum)	\$261,000
Fit for the Future stretch target for productivity savings (\$285,000 per annum)	\$262,333
Renewal expenditure per annum (\$ and % of total capital program)	\$16.5 million 58.7%
Asset maintenance expenditure per annum (\$)	\$10.3 million
Replacement value of infrastructure assets (\$)	\$874 million
Depreciation value	\$16.5 million 24%

Eurobodalla was one of only 52 councils (37%) to be declared Fit for the Future in October 2015.

2015–16 Improvement action plan

- FS1.1 Develop, exhibit, adopt and commence implementation of the Community Engagement Strategy for Community Strategic Plan Review and Delivery Program development process** Complete
- FS1.2 Undertake preliminary work to inform the Community Strategic Plan development.** Community engagement strategy and surveys complete.
- FS1.3 Develop and endorse business case process for new or expanded services.** Implemented
- FS1.4 Develop implementation plan for property strategy.** Deferred.
- FS1.5 Undertake audit of Council operational land and identify opportunities for rationalisation or increased return on investment to Council.** Deferred.
- FS1.6 Continued implementation of Moruya Airport Master Plan.** \$2.54 million confirmed from Australian Government to commence implementation of the Master Plan.
- FS1.7 Review commercial lease agreements.** Progressing.
- FS1.8 Undertake comprehensive benchmarking and review of Council Fees and Charges.** Benchmarking to be progressively undertaken in conjunction with service reviews. Investigation of alternative software to better meet needs undertaken.
- FS1.9 Develop, exhibit and adopt policy for donations and discounts.** New instrument developed to assist in the distribution of grant monies. Draft policy prepared.
- FS2.1 Revise, document and implement a detailed financial strategy to achieve, maintain and monitor Fit for the Future ratios and ensure ongoing financial sustainability.** Long Term Financial Plan (LTFP) updated. Treasury management strategy developed.
- FS2.2 Create Infrastructure Renewal Reserve Fund.** Complete.
- FS2.3 Ongoing targeted use of debt to meet infrastructure requirements inline with financial strategy.** Review of borrowing requirements undertaken. New loans complied with treasury management strategy.
- FS2.4 Review Council's borrowing policy, capacity and program in conjunction with development of financial strategy.** Borrowing program reviewed. Council's strong liquidity position provides flexibility around its financing program reducing the reliance on debt and improving our operating performance
- FS3.1 Develop community engagement framework in consultation with the community.** Draft developed and exhibited.
- FS3.2 Develop an Integrated Economic Growth and Development Strategy.** Project planning undertaken. Community engagement. Undertaken.
- FS3.3 Actively participate as an effective member of the South East Joint Organisation.** South East Joint Organisation not yet established. Council is an active member the Canberra Region Joint Organisation and has a MOU with Bega Valley Shire Council.
- FS3.4 Ongoing detailed reporting on Fit for the Future performance.** Ongoing.
- FS3.5 Develop and implement finance training program for management staff.** Training options sourced and basic training completed. Development of Financial Strategy will identify targeted training needs.

- ISM1.1 Undertake independent assessment of Council asset management practices.** Review of Road Asset Management prediction methodology and Pavement Management System and Database undertaken. Water and sewer assets reviewed as part of the preparation of the Integrated Water Cycle Management Strategy.
 - ISM1.2 Review and update transport and stormwater asset management plans to take account of revaluations and condition assessments.** Transport Asset Management Plan review complete. Stormwater Asset Management Plan review progressing.
 - ISM1.3 Undertake revaluation of other structures asset class.** Revaluation underway.
 - ISM1.4 Implement Asset Management Strategy improvement plan.** Four of five asset class reviews complete. Recreation assets condition assessed. Risk management procedures implemented. Life cycle costs are considered in decision making and incorporated in reporting. On-going improvement, consolidation and maintenance of asset data and condition assessments. Assessment of the appropriateness of system undertaken.
 - ISM1.5 Review, exhibit and adopt the Recreation and Open Space Strategy.** Draft prepared under internal review.
 - ISM1.6 Review, exhibit and adopt the Pathways Strategy.** Draft strategy developed with sunset committee.
 - ISM1.7 Develop long term bridge replacement program.** Timber bridge replacement program independently reviewed and scheduled works confirmed.
 - ISM1.8 Develop renewal program for stormwater assets.** Renewal program prepared. CCTV work has highlighted urgent works which are included in the 2016-17 program.
 - ISM 1.9 Implement routine maintenance programs in accordance with asset management plans.** Complete.
 - ISM1.10 Ongoing condition assessment of stormwater network.** CCTV inspections undertaken. To date 14% of total network surveyed and reported on. 4% in 2015-16. Consultants engaged to undertake hydraulic assessment of identified systems.
- E1.1 Develop Information Technology Strategy.** The first of the two segments of the Strategy was the creation and advertising of the Request for Tender with evaluation and short listing for an 'all in one' corporate business system. The successful tenderer selected and contract negotiations are underway.
 - E1.2 Develop and implement savings, productivity improvement and cost containment register.** Working group established. Process under development building upon framework of Sustainability Matrix Group. Financial savings captured through quarterly budget review process.
 - E1.3 Review and analyse procurement delivery models.** Review complete. Centre led procurement model endorsed as part of procurement roadmap process.
 - E1.4 Develop and implement internal training on procurement code of practice.** Training for major construction procurement and on Tendering Code of Practice complete. General further training planned with roll out of procurement roadmap.
 - E1.5 Participate in and report on benchmarking and comparative data exercises.** Round 3 of Local Government Operational and Management Effectiveness Survey complete. Office of Local Government 2014-15 comparative data verified. Awaiting final report.
 - E1.6 Ongoing implementation of Greenhouse Action Plan.** Ongoing
 - E1.7 Transition of streetlights to LED's.** LED's are used for all new and replacement lights. Budget allocated in 2016-17 to undertake bulk lamp replacement.
 - E1.8 Implement internal audit program.** Eight internal audits complete. High priority recommendations under review for compliance.
 - E1.9 Ongoing installation of solar and battery storage on Council facilities.** Complete.
 - E1.10 Review procurement strategy.** Procurement roadmap (strategy) complete. Council participating in regional roadmap process.
 - E2.1 Ongoing implementation of service reviews and recommendations according to adopted program.** Recommendations of the Public and Environmental Health and Safety and the Development Services service reviews endorsed. Service reviews commenced include Organisation Development, Parks and Sporting Facilities, Community Buildings and Transport.
 - E2.2 Undertake advocacy in relation to emergency services in regional areas.** Support sought and achieved for dedicated emergency operations centre (EOC). Eurobodalla represented in NSW wide review of EOC's.

Service results

Our operating results for each of Council's 20 services are outlined below. The table shows the original adopted budget as well as any amendments to programming, income and expenditure as adopted by Council through the quarterly review process during the year. The net result is the income minus the expenditure and shows the cost to Council to provide each service to the community in 2015-16.

Service	Income ('000)			Expenditure ('000)			Net result ('000)		
	Original Budget	Actual	Variance	Original Budget	Actual	Variance	Original Budget \$	Actual \$	Variance
Social inclusion	\$1,538	\$1,608	\$70	\$3,167	\$3,166	\$1	(\$1,629)	(\$1,558)	\$71
Community connections	\$4,515	\$5,557	\$1,042	\$4,760	\$5,325	-\$566	(\$244)	\$232	\$476
Libraries, arts & culture	\$164	\$184	\$20	\$1,884	\$1,989	-\$105	(\$1,720)	(\$1,805)	-\$85
Public & environmental health	\$1,014	\$1,380	\$366	\$3,368	\$3,382	-\$14	(\$2,354)	(\$2,002)	\$353
Community spaces	\$1,185	\$1,144	-\$41	\$10,109	\$10,694	-\$585	(\$8,923)	(\$9,550)	-\$627
Sewer services	\$19,116	\$19,112	-\$4	\$17,875	\$17,168	\$707	\$1,241	\$1,944	\$703
Water services	\$16,183	\$16,929	\$746	\$15,384	\$15,271	\$113	\$798	\$1,657	\$859
Waste management	\$10,353	\$10,895	\$542	\$9,973	\$9,291	\$682	\$380	\$1,604	\$1,224
Sustainability	\$142	\$2,916	\$2,773	\$813	\$1,785	-\$972	(\$671)	\$1,131	\$1,801
Strategic planning	\$188	\$151	-\$38	\$1,467	\$1,296	\$171	(\$1,278)	(\$1,145)	\$134
Business development & events	\$4,404	\$5,133	\$729	\$4,994	\$5,168	-\$174	(\$590)	(\$35)	\$555
Tourism	\$106	\$148	\$42	\$1,394	\$1,377	\$17	(\$1,289)	(\$1,229)	\$59
Transport	\$5,412	\$10,446	\$5,034	\$15,728	\$22,792	-\$7,064	(\$10,316)	(\$12,347)	-\$2,031
Development services	\$1,585	\$1,775	\$190	\$3,425	\$3,252	\$174	(\$1,840)	(\$1,477)	\$363
Executive services	\$4	\$29	\$25	\$1,606	\$1,607	-\$1	(\$1,602)	(\$1,577)	\$24
Communication	\$-	\$-	\$-	\$582	\$597	-\$15	(\$582)	(\$597)	-\$15
Integrated planning	\$7	\$5	-\$2	\$294	\$375	-\$81	(\$288)	(\$370)	-\$82
Finance & governance	\$32,894	\$33,014	\$120	\$6,226	\$3,451	\$2,776	\$26,668	\$29,563	\$2,896
Organisation development	\$74	\$158	\$84	\$1,550	\$1,416	\$134	(\$1,476)	(\$1,258)	\$218
Organisation support	\$901	\$925	\$24	-\$6,307	-\$7,634	\$1,327	\$7,208	\$8,559	\$1,351
Total	\$99,786	\$111,508	\$11,722	\$98,291	\$101,766	-\$3,475	\$1,495	\$9,742	\$8,247

**Service results show operating income only. Income includes gain/(loss) on disposal of assets.

A positive number in the income variance column shows actual income exceeded original budget.

A negative number in the expenditure variance column shows actual expenditure exceeded original budget.

In the Net result columns: a number in brackets represents a cost to council; a positive number in the variance column represents a favourable result compared to original budget.

Subject to rounding

Capital Works

Budget: \$50.6 million Result: \$41.3 million

The total capital expenditure was \$9.3 million lower than budgeted due to:

- new grant funding opportunities
- alterations to program timing
- deferral of major projects including the Moruya airport redevelopment, Corporate Business System, Waste Cell works and Rosedale Sewer system.

Service	Adopted budget ('000)	Actual Spend ('000)	Variance ('000) *
Social inclusion	\$50	\$35	(\$15)
Libraries, arts & culture	\$374	\$358	(\$16)
Public & environmental health & safety	\$110	\$474	\$363
Community spaces	\$5,118	\$4,386	(\$732)
Sewer services	\$11,549	\$10,226	(\$1,322)
Water services	\$3,289	\$2,938	(\$351)
Waste management	\$7,708	\$2,314	(\$5,394)
Business development & events	\$1,882	\$444	(\$1,438)
Tourism	-	\$14	\$14
Transport	\$14,620	\$16,832	\$2,212
Development services	-	\$23	\$23
Finance & governance	-	\$62	\$62
Organisation support	\$5,939	\$3,206	(\$2,733)
Total	\$50,639	\$41,312	(\$9,327)

Further detail on capital works undertaken during 2015-16 is available in each individual service area in the Our Achievements section of this report.

*numbers within brackets represent an actual expenditure less than the original budget.

How did we spend the budget?

Our capital budget can be spent on renewing existing or building new infrastructure. This year we spent more of our budget on renewal works than we did on new. This increased focus on renewal works is to ensure Council is able to maintain financial sustainability while continuing to look after our infrastructure on behalf of the community. An increased renewal program is also part of our Fit for the Future commitments.

Capital expenditure by type

Type of Expenditure	2013-14		2014-15		2015-16	
	('000)	(%)	('000)	(%)	('000)	(%)
Renewal of assets	\$13,410	49%	\$15,424	58%	\$22,809	55%
New assets	\$13,694	51%	\$11,191	42%	\$18,503	45%
Total	\$27,104		\$26,615		\$41,312	



Community and transport infrastructure program

This year Council delivered the first year of the Community and Transport Infrastructure Program funded by the rate variation. The Community and Transport Infrastructure Fund raised an additional \$943,000 in revenue this year, and delivered \$3 million of capital and renewal works for our community. The program delivered this year included upgrades to sporting facilities, community halls and playgrounds, parks, roads and bridges and pathways and is detailed on the following page.

The delivery of year one of the Community and Transport Infrastructure Program has helped our community work towards social, environmental, economic and governance outcomes necessary to achieve our vision to be friendly, responsible, thriving and proud including:

- supporting economic growth and productivity
- enabling community to lead a more active and healthy life through provision of supporting infrastructure
- providing for increased tourism outcomes through improved, upgraded and new infrastructure
- assisting in funding infrastructure renewal and maintenance works
- contributing to ongoing financial sustainability,
- increased public safety and accessibility through upgrades to playgrounds, viewing platforms and toilets
- providing for intergenerational equity by spreading the costs of infrastructure over a number of years
- pro-actively addressing the infrastructure funding gap and immediate high risk backlog issues

The following table gives a high level summary of performance against our adopted program. Additional information available in other statutory information section of this report pg 75.

2015-16	Application (\$'000)	Actual (\$'000)
Income from rate variation	949	943
Transfers from reserves	2,000	1,322
Total project spend (\$)	2,949	2,266
Increased operating expenditure	0	0
Capital expenditure	4,445	3,004
Other uses*	-1,496	-1,612
Total expenditure	2,949	1,392

* Other uses of the income from a special variation includes repayment of loan principal amounts, loan proceeds, Federal Assistance Grants and transfers to and from its Special Rate Variation Reserves.

Note: subject to rounding.

In February 2015, Council submitted a proposal to the Independent Pricing and Regulatory Tribunal (IPART) to increase the general rate by 6.5%, including the rate peg amount, for a period of three years.

This was approved on 19 May 2015, and was applied in July 2015. The Council will use the rate variation revenue above the rate peg of \$27.7 million, \$2.0 million from its reserves and \$10.4 million in loans, over 10 years to fund:

- \$26.7 million of capital expenditure
- \$6.4 million in borrowing costs and additional operational costs associated with new or upgraded facilities, and
- \$4.9 million to fund losses related to pausing the indexation of the Federal Assistance Grants.

Project	Budget (\$)	Actual (\$)	Total (\$)	Comment.
Buildings and recreation renewals				
Playgrounds	60,000	59,502	119,996	Captain Oldrey playground replacement complete
Sporting Fields – topdressing/renovation	60,000	60,000	173,732	Hanging Rock rugby field refurbishment complete
Parks Facilities Renewals – Seats/tables	60,000	58,626	73,441	Park furniture replacement at Kingston place Tomakin, Rotary Park Narooma and Gundry Oval, Moruya.
Sporting Amenities/Facilities	75,000	73,224	154,011	Hanging Rock basket ball kitchen upgrade and Narooma Leisure Centre roofing complete.
Batemans Bay swimming pool	75,000	67,333	67,333	Maintenance and renewal works complete.
Moruya swimming pool	75,000	80,120	80,120	Maintenance and renewal works complete.
Tuross Boat Ramp Renewal – dredging	30,000	19,247	37,965	Project completed with grant assistance from the Rescuing our Waterways. Funds transferred to One Tree Point Rock Wall project.
Total building and recreation renewals	435,000	418,052	706,597	
Reseals				
Local urban sealed	200,000	28,222	540,497	Multiple projects included in reseal program funded from various sources.
Total reseals	200,000	28,222	540,497	
Gravel resheets				
Runnyford Rd, Nelligen	50,000	43,662	62,022	Complete.
Belowra Rd, Belowra	50,000	50,000	73,078	Complete.
Total gravel resheets	100,000	93,662	135,100	
Pathways				
Footpath/Cycleway Works	50,000	49,130	155,700	Shared pathway Shore Street, Moruya complete.
Total pathways	50,000	49,130	155,700	
Moruya airport upgrade				
Airport terminal upgrade	130,000	-	3,065	Project deferred to allow investigation of additional grant opportunities.
Airport car park extension	20,000	16,286	16,287	Complete.
Airport holding area	120,000	-	-	Project deferred to allow investigation of additional grant opportunities.
Total Moruya airport upgrade	270,000	16,286	19,352	
High priority bridges and culverts				
High priority bridges & culverts	750,000	599,170	628,841	Complete.
Total high priority bridges and culverts	750,000	599,170	628,841	
Upgrade Batemans Bay CBD				
Streetscaping works	500,000	74,302	78,492	Project delayed to allow further community engagement to occur.
Total upgrade Batemans Bay CBD	500,000	74,302	78,492	
Rural sealed roads				
Reconstruction Riverview Road	300,000	382,483	404,050	Project costs amended at September review to be \$390,000. Complete.
Total rural seal roads	300,000	382,483	404,050	
Upgrade community halls and amenities				
Tomakin hall, car park	75,000	75,000	79,180	Complete.
Dr Mackay Community Centre Stage 2	100,000	36,574	36,574	Works delayed due to contractor illness.
Kyla Hall, deck	30,000	30,000	36,179	Complete.
Kyla Hall, internal refurbishment	20,000	19,782	19,782	Complete.
Bodalla Hall, heating & lighting	75,000	62,542	62,542	Works complete. Awaiting delivery of chairs.
Total community halls and amenities	300,000	223,898	234,257	
Recreation upgrades				
Hanging Rock AFL fence	150,000	7,336	7,336	Project delayed due to resourcing issues.
Kyla Park, sailing shed	25,000	850	850	Project deferred to allow further engagement and reserve recategorisation.
Kyla Oval Storage, extend toilets	50,000	72,001	72,001	Additional funds transferred from separate Kyla Toilets project.
Bodalla Oval, Off Highway Parking	375,000	339,913	359,030	Substantially complete.
Bill Smyth oval fencing	150,000	5,580	5,580	Project delayed due to resourcing issues.
Moruya Showground - Upgrade Rodeo Yards	75,000	75,000	86,500	Complete.
Holmes Lookout	30,000	-	-	Project removed from program. Funds transferred to Kyla Park sailing shed.
Corrigans accessible playground	100,000	79,009	79,009	Progressing. Further community engagement to be undertaken.
Corrigans Reserve picnic facilities and trees	75,000	67,000	67,066	Substantially complete.
Heath Street viewing platform	40,000	40,000	41,877	Complete.
One Tree Point beach access	25,000	25,000	28,241	Complete.
One Tree Point rock wall	45,000	55,753	61,386	Complete. Additional funds transferred from Tuross Dredging works.
Beach access stairs	35,000	35,000	36,434	Complete.
Lake foreshore rock wall	40,000	38,925	40,255	Complete.
Quota Park rock wall	75,000	73,500	75,564	Complete.
Total recreation upgrades	1,290,000	914,867	961,130	
Project management costs				
Project management	250,000	203,772	203,772	
Total project management costs	250,000	203,772	203,772	
TOTAL	4,445,000	3,003,844	4,067,789	

* Total represents the total cost of the project including community and transport infrastructure funds and any other additional funding such as grants, cash, loans or contributions.

Our Organisation

This section outlines how we operate, the major decisions made during the year and how the community were involved in this decision making.

Our Council is made up of the Mayor and Councillors, the General Manager and Executive Leadership Team, and staff, all working together to implement our community's vision to be friendly, responsible, thriving and proud.

How Council operates

Our community sets the vision for the future through the Community Strategic Plan – One Community. Our vision is to be friendly, responsible, thriving and proud.

In response, the elected Council, which consists of the Mayor and eight councillors, endorses a four year Delivery Program which outlines our commitment to implementing this vision.

Each year the General Manager, supported by the Executive Leadership Team, implements the program of services, capital works and projects set out in the annual Operational Plan and endorsed by the Council.

Progress in implementing both the Delivery Program and Operational Plan is monitored and reported to the community every six months in the Performance Report and Annual Report.





The Council

The nine elected councillors, which includes the popularly elected Mayor, represent the interests of residents and ratepayers. They provide community leadership and guidance, channel communication between the community and Council, and consider the issues facing Eurobodalla, ensuring that ratepayers' money is allocated in the most effective way. This means balancing the needs of the community against the needs of individuals, taking into account the long and short term implications of decisions.

While individual councillors are able to consult with their constituents and advocate on their behalf, it is only as a collective that they can make decisions affecting Eurobodalla. A decision of Council, which requires a majority vote, is known as a resolution.

Council meetings and decision making

Our formal decision making processes are conducted through Council meetings. There are two Ordinary Council Meetings held each month, (except for January and December) which allows time to address issues and incorporate community feedback.

All Council meetings are carried out in accordance with Council's Code of Meeting Practice. Council's meeting

schedule, agendas and minutes are available on our website www.esc.nsw.gov.au. The General Manager has statutory and operational delegations. She puts the decisions of Council into action and is responsible for the day to day management of the organisation.

Decisions are delegated to staff. These delegations are exercised in accordance with adopted Council policies.

Community involvement

Meetings are open to the public, and residents and businesses are actively encouraged to attend.

Our meetings offer a public forum which provides an opportunity for community members to talk on either agenda or non agenda issues. During 2015-16, 23 members of the community addressed Council through the public access sessions which allow community members to speak directly to all councillors on any topic, and 89 speakers in public forum on council agenda items.

In the alternate weeks to Council meetings, councillors attend briefing sessions with the General Manager and Executive Leadership Team. These briefings are an opportunity for councillors to receive further information to assist them in performing their role and achieving the best outcomes for the community.

Live council meetings

Live streaming of Council meetings continued via our website. With around a third of ratepayers living outside Eurobodalla and geographic barriers that may impact attendance, this initiative has successfully allowed the wider community to view Council proceedings, decisions and debates.

The views of both live and archived sessions to date is listed below:

Month	Live views	Archived views	Total views
July 2015	28	112	140
August 2015	68	131	199
September 2015	30	61	91
October 2015	38	50	88
November 2015	69	144	213
December 2015	39	61	100
January 2016	-	27	27
February 2016	145	136	281
March 2016	144	165	309
April 2016	109	172	281
May 2016	91	114	205
June 2016	148	146	294
Total	909	1319	2228

Over 110
community members
addressed Council
at meetings
throughout the year

Community satisfaction with Council

In March 2016 Council engaged Micromex Research to conduct a survey of Eurobodalla resident's satisfaction with Council. The independent survey which has a sampling error of +/- 4.7% at 95% confidence, reported the following results:

- 77% of residents were Very Satisfied, Satisfied or Somewhat Satisfied that the services Council delivers are providing value for money
- 80% of residents were Very Satisfied, Satisfied or Somewhat Satisfied with Council's performance. This result closely reflects the NSW Regional Benchmark.

These positive results are a reflection of everyone at Council, including the Mayor and Councillors, and the commitment by all staff.



Looking ahead – New Council elected

Council elections are held every four years and an election was held on 10 September 2016.

Our new Councillors for the 2016–2020 term are:

- Councillor Liz Innes, Mayor (popularly elected)
- Councillor Anthony Mayne, Deputy Mayor (by Council resolution)
- Councillor Lindsay Brown
- Councillor Phil Constable
- Councillor Patrick McGinlay
- Councillor Maureen Nathan
- Councillor Rob Pollock
- Councillor Jack Tait
- Councillor James Thomson

Councillors 2012–2016



Lindsay Brown, Mayor

Advisory Committee representation
 Narooma Streetscaping Steering Committee
 Regional Equine Centre Sunset Advisory Committee
 Tourism Advisory Committee
 Business Advisory Committee
 Rural Lands Steering Committee
 Batemans Bay Streetscaping Sunset Advisory Committee
 Pathways Strategy Sunset Advisory Committee
 Working Group to develop MOU with Bega Valley Shire Council

External Committee representation
 Canberra Region Joint Organisation of Councils (CBRJO)
 Community Safety Precinct Committee
 South East Regional Academy of Sport

External appointments
 Country Mayors Association of NSW, Vice Chair
 Local Government NSW, Director Regional/Rural

Meeting attendance 2015–16
 17/17 Ordinary meetings
 1/1 Extraordinary meetings



Peter Schwarz

Advisory Committee representation
 Audit Committee

External Committee representation
 Southern Tablelands and South Coast Regional Noxious Plants Committee

Meeting attendance 2015–16
 15/17 Ordinary meetings
 0/1 Extraordinary meetings



**Neil Burnside,
Deputy Mayor (July 14 – Sept 14)**

Advisory Committee representation
 Audit Committee
 Public Art Advisory Panel
 Eurobodalla Local Traffic Committee

External Committee representation
 Eurobodalla Local Traffic Committee
 South East Arts (SEA)
 South East Australian Transport Strategy Inc (SEATS)
 South East Regional Academy of Sport (alternate)

Meeting attendance 2015–16
 17/17 Ordinary meetings
 1/1 Extraordinary meetings



Gabi Harding

Advisory Committee representation
 Eurobodalla Aboriginal Advisory Committee
 Moruya Showground Management Committee
 Quarry Park Sunset Steering Committee
 Eurobodalla Coastal and Environmental Management Advisory Committee
 Working Group to develop MOU with Bega Valley Shire Council

External Committee representation
 Floodplain Management Association of NSW

Ministerial Appointments
 Gulaga National Park Board of Management

Meeting attendance 2015–16
 16/17 Ordinary meetings
 1/1 Extraordinary meetings



Liz Innes

Advisory Committee representation
 Batemans Bay Streetscape Sunset Advisory Committee
 Eurobodalla Coastal and Environmental Management Advisory Committee
 Eurobodalla Heritage Advisory Committee
 Rural Lands Steering Committee
 Moruya Racecourse Management Committee
 Quarry Park Sunset Steering Committee
 Regional Equine Centre Sunset Advisory Committee
 Tourism Advisory Committee

Ministerial Appointments
 Gulaga National Park Board of Management (alternate)

Meeting attendance 2015–16
 14/17 Ordinary meetings
 1/1 Extraordinary meetings



Fergus Thomson OAM

Councillor Thomson passed away in July 2015.



Danielle Brice

Internal Committee
 Police Liaison Committee

Advisory Committee representation
 Disability Advisory Committee
 Kyla Hall Management Committee
 Tuross Progress Hall Sunset Committee
 Corrigans Beach Reserve Accessible Playground Sunset Advisory Committee
 Pathways Strategy Sunset Advisory Committee

External Committee representation
 Eurobodalla Bushfire Management Committee

Meeting attendance 2015–16
 14/17 Ordinary meetings
 1/1 Extraordinary meetings



**Rob Pollock OAM
Deputy Mayor (Sept 14 – June 16)**

Advisory Committee representation
 Batemans Bay Streetscape Advisory Committee
 Working Group to develop MOU with Bega Valley Shire Council
 Moruya Racecourse Management Committee
 Kyla Hall Management Committee
 Tuross Progress Hall Sunset Committee
 Corrigans Beach Reserve Accessible Playground Sunset Advisory Committee
 Eurobodalla Coastal and Environmental Management Advisory Committee
 Business Advisory Committee

Ministerial Appointments
 Regional Development Australian, Far South Coast
 Batemans Marine Park Advisory Committee

Meeting attendance 2015–16
 11/17 Ordinary meetings
 1/1 Extraordinary meetings



Milton Leslight

Advisory Committee representation
 Eurobodalla Local Traffic Committee
 Disability Advisory Committee
 Eurobodalla Aboriginal Advisory Committee (alternative)
 Eurobodalla Coastal and Environmental Management Advisory Committee

Meeting attendance 2015–16
 13/17 Ordinary meetings
 1/1 Extraordinary meetings

Audit Committee

Excellence in governance relies on continuous and comprehensive accountability. During 2015–16, the Audit Committee comprised three independent members and two councillors. This committee provided independent assurance and assistance to Council in relation to risk, control and compliance framework, financial management and external accountability, and reporting responsibilities. The committee met on four occasions throughout the year and addressed a range of issues including:

- Review of Internal Audits
- Referral of Accounts
- Internal Audits – Procurement, Waste Contract, Property and Debtors
- Batemans Bay Beach Resort monitoring
- Batemans Bay Beach Resort contract
- Quarterly reviews
- Investment reports
- Annual financial statements and performance statements
- External Auditor report to management
- Draft Delivery Program and Operational Plan
- Independent Commission Against Corruption (ICAC) matters
- Fit for the Future
- Monitoring of the Community and Transport Infrastructure program

Code of Conduct

Councillors and staff are bound by the Code of Conduct, which sets a high standard for ethical behaviour and decision making. The code defines roles and responsibilities and outlines the steps to be followed when making and investigating allegations of breaches of the code.

During 2015–16 there were 17 Code of Conduct complaints received. 14 of these were referred to an external Conduct Reviewer and 3 was referred to the Office of Local Government. 15 complaints were found to have no action required, with 2 complaints resolved by alternative and appropriate means. Code of Conduct complaints cost Council \$12,430 this year.

Donations

Council contributes to a wide range of organisations and community groups under Section 356 of the Local Government Act, 1993. Grants and donations totalling \$200,934 were made to support community groups, safety organisations, education, cultural events and grant programs during 2015–16.

Safety	\$
Surf Life Saving Clubs (S298)	20,743
Voluntary Rescue Squads (S298)	8,206
Voluntary Coastal Patrols (S298)	8,216
Total safety	37,165

Community & health	\$
Southcare Helicopter Service	3,465
Wreaths	1,555
Civic Receptions	1,368
Citizenship Ceremonies	407
Christmas Decorations	5,000
Jeff Britten Achievement Award	650
Australia Day Celebrations	8,550
CWA Hall - Narooma - Rates	1,676
CWA Halls - Batemans Bay - Rates	2,350
CWA Halls - Moruya - Rates	1,463
Moruya Historical Society - Rates	3,061
Mayoral Donations	1,550
Relay for Life	318
Local Heritage Fund	13,822
Historical Society Support	3,000
Southern Phone Company Grants	25,000
Landfill Tipping Fees - Community Groups & Organisations	1,026
PCYC Far South Coast	1,000
Healthy Communities Grants	10,540
Total community & health	85,801

Cultural	\$
Eurobodalla Arts Council - Rates	1,418
Regional Arts Development Board	15,495
Montague Arts and Craft Society	500
Bay Theatre Players - Rates	1,681
School of Arts - Narooma - Rates	3,500
School of Arts - Central Tilba - Rates	1,697
2EarFM - Rates	1,305
Moruya & District Brass Band	1,079
NAIDOC Week	650
Other Art & Cultural	15,054
ReVive	500
Total cultural	42,878

Other	\$
Variations donations less than \$500 each	3,513
Total Other	3,513

Schools & education	\$
School Speech Night Award	2,100
Life Education Program	1,904
St Celia Music Scholarship	2,115
Broulee Public School Learning for Life Award	1,000
Total Schools & education	7,119

Sport & recreation	\$
Moruya Batemans Bay Pistol Club - Rates	544
Batemans Bay Sporting Shooters Assn - Rates	460
South East Region Academy of Sport	14,819
George Bass Marathon	5,530
Moruya Sport Shooters - Rates	735
Narooma Senior Rugby League Club - PA System contribution	200
Park Run	1,000
Narooma Tennis Club	240
Burley Griffin Canoe Club	928
Total Sports & Recreation	24,457
TOTAL	200,934

* Southern Phone provide \$25,000 to Council to grant to community groups as part of the Southern Phone Grant Scheme

* subject to rounding

Council donated
\$200,934
to the community in 2015–16

Councillor allowances and expenses

Allowances

Councillors receive an annual allowance in recognition of the long hours and many obligations associated with the role. Eurobodalla's Mayor receives \$58,470 per year and the other councillors receive \$18,380 per year.

The Local Government Remuneration Tribunal is responsible for categorising councils to determine the amounts of allowances to be paid to councillors and mayors in each category. There is normally a rise in the recommended allowance amount each year.

Expenses

In addition to the annual allowance, Council also covers some of the expenses incurred by councillors in the performance of their official duties. These expenses include the provision of iPads and mobile telephones, travel and accommodation, catering and other items and activities directly related to Council business. Details of councillor expenses for 2015-16 are outlined below.

Councillor	Allowance (\$)	Conference/Seminar (\$)	Travel Expenses (\$)	Phone/Fax/Internet (\$)	Skill development (\$)	Other (\$)	Total (\$)
Clr Danielle Brice	18,380	3,208	1,959	1,033	-	-	24,580
Clr Lindsay Brown	58,470	18,818	12,114	2,071	793	-	92,266
Clr Neil Burnside	18,380	6,183	5,325	1,345	-	-	31,232
Clr Gabi Harding	18,380	5,900	147	1,097	-	-	25,523
Clr Liz Innes	18,380	-	747	1,955	-	-	21,082
Clr Milton Leslight	18,380	878	1,737	1,856	-	-	22,850
Clr Rob Pollock OAM	18,380	3,251	4,467	2,176	-	78	28,351
Clr Peter Schwarz	18,380	-	688	2,267	-	-	21,335
Clr Fergus Thomson OAM	1,532	-	-	753	-	-	2,285
Total	188,662	38,237	27,183	14,552	793	78	269,505

* Includes Local Government Association expenses.

* subject to rounding

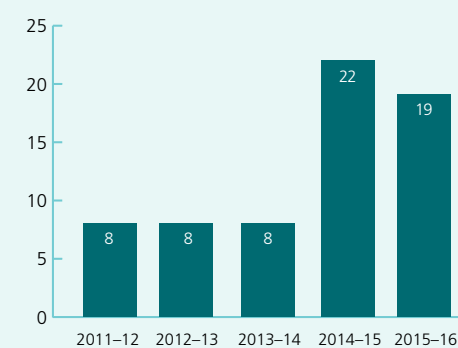
Public access to information

Responding to requests made under the Government Information (Public Access) Act 2009 (GIPA Act), is an essential component of transparent and accountable governance. Under this Act, we encourage the proactive public release of government information.

Access to information is only restricted when there is an overriding public interest consideration against disclosure as clearly defined within the Act. The public have an enforceable right to access government information by way of informal (open access) and formal access applications. Council must decide formal access applications within 20 working days.

During 2015–16 a total of 19 formal Government Information Public Access (GIPA) requests were received. 18 requests were met within the statutory timeframe of 20 working days from date of acceptance. 1 request was determined late by 1 day.

Formal access applications



Speaking on behalf of our community

Council has shown strong leadership and resolve in its continued advocacy on behalf of our community. To achieve outcomes we have actively worked with the NSW and Australian Governments and neighboring councils and been involved in a variety of committees and campaigns. Councillors have represented Council at conferences and raise, considered and discussed the way forward on pressing community issues. We have made numerous submissions and collaborated with external bodies to ensure our community's unique interests are well represented.

Some of the significant issues that Council and councillors were involved in on behalf of the community during 2015–16 include:

- Management of Grey Headed Flying foxes in Batemans Bay
- Moruya Airport redevelopment
- National Disability Insurance Scheme transition
- Dargues Reef gold mine proposal
- Preservation of historic buildings in Batemans Bay
- Upgrading the Kings and Princes Highways, South Batemans Bay
- Rural Lands Strategy
- MacKay Park Precinct
- Rural Producers Advisory Committee
- Southern Marine Gateway Project
- NSW Ban on plastic bag – litter campaign
- Establishment of a system of code for assessable development with Bega Valley Shire Council Link Road and local roads
- Mobile phone blackspots
- Sea level rise
- Disaster relief for local infrastructure
- Library infrastructure funding
- Katungul Aboriginal Medical Service application for Child Health Check project
- South Coast Workplace Learning Youth Start Up Business project
- Drink Safe Walk Safe campaign
- Emergency management in Eurobodalla
- Transition to Commonwealth Home Support Program
- Fair pricing and best practice on street lighting charges
- Provision of local health services
- Litter initiatives
- Gender equality in the workplace
- Key economic growth infrastructure through Infrastructure Driving the NSW economy advocacy tool

Council made submissions to the following issues during 2015–16:

- Senate Select Committee on School Funding Investment
- Roads and Maritime Services Safety Around Schools Program
- Department of Planning and Environment to refuse Modification Application and Environmental Assessment from Big Island Mining Pty Ltd
- Australian Energy Regulator on Essential Energy Public lighting proposal, in partnership with South East Regional Organisations of Councils
- Parliamentary inquiry into Regional Planning Processes in NSW
- NSW Department of Planning and Environment to review the definition of “intensive livestock agriculture”
- NSW Government's Emergency Operations Centre Strategy review to advocate for a new purpose built Emergency Operations Centre
- Draft Biodiversity Bill and draft amendments to the Local Land Services Act 2013
- Parliamentary enquiries into Aboriginal Economic development and review of Crown Lands
- Inquiry into Local Government in NSW – General Purpose Standing Committee
- Submission to IPART Methodology
- Submission to Proposed Dargues Gold Mine Project Modification 3
- Submission to Issues Paper – Electricity Tariffs in New South Wales
- Submission to the Joint Organisation – Emerging Directions Paper
- Princes Highway corridor strategy

Councillors attended a range of conferences throughout the year, including:

- National Local Roads and Transport Congress
- Local Government NSW Annual Conference
- Australian Coastal Councils Association, Annual General Meeting
- NSW Local Road Congress
- Australian Coastal Conference
- Australian Local Government Women's Association (ALGWA) NSW Conference
- National General Assembly of Local Government

Councillors submitted the following Notices of Motion:

- Batemans Bay Paid Parking (Clr Innes)
- Development Assessment Survey Results (Clr Burnside)
- Eurobodalla Business and Community Forum (Clr Leslight)
- Refugee Welcome Zone (Clr Harding)
- Eurobodalla Interim Sea Level Rise Policy (Clr Leslight)
- Socioeconomic Characteristics of Eurobodalla (Clr Burnside)
- Araluen Road (Clr Harding)
- Traffic Flow through Eurobodalla during holiday season (Clr Pollock)
- Establishment of a Rural Producers forum (Clr Schwarz)
- Southern NSW Marine Gateway (Clr Schwarz)
- Eurobodalla Local Government Elections 2016 (Clr Brice)
- Fishing Trawler (Clr Harding)
- Sunset Committee for Batemans Bay Mackay Park Precinct (Clr Innes).





Connecting with our community

Communication activities

Living in Eurobodalla newsletter

We sent four editions of our quarterly residents' newsletter Living in Eurobodalla to 26,000 households and businesses across Eurobodalla this year.

Council's website www.esc.nsw.gov.au

With 149,454 unique visitors viewing 926,785 pages, Council's website has shown a 33% increase in visitation from last year and continues to be a valuable way to share information with our community.

Facebook

In June 2016 we passed the milestone of 3,000 Facebook likes for Council's page. We posted 368 Facebook posts including statuses, photos, links, and videos. We responded to hundreds of comments, and replied to approximately 87 personal Facebook messages from community members. Some of our most popular posts from 2015-16 include:

- Applications now open for traineeships and apprenticeships
- Kings Highway realignment, progress photo gallery
- Communications team seeks web & digital communications coordinator
- Updates on Roads closed due to flooding
- Welcoming the new trainees and apprentices for 2016
- What's under the wharf video
- Updates on Management of the Batemans Bay Flying foxes
- Citizens' Jury project launch and information updates

Council News

We send our online newsletter out monthly to all subscribers. A new 'subscribe button' on the homepage of our website has helped us to increase our subscribers by 14% to 2,297.

Advisory and Sunset Committees

Council has a number of Advisory Committees which generally meet quarterly to share ideas, gather feedback and provide advice to Council on broad areas of interest. Committees that operated in 2015-16 include:

- Audit Committee
- Disability Advisory Committee
- Aboriginal Advisory Committee
- Eurobodalla Coast and Environmental Management Advisory Committee
- Eurobodalla Heritage Advisory Committee
- Public Art Advisory Panel
- Business Advisory Committee
- Tourism Advisory Committee
- Working Group to develop Memorandum of Understanding with Bega Valley Shire Council

From time to time we also establish sunset committees which are similar to advisory committees but are formed for a defined period of time to address a specific issue. In 2015-16 Council had the following sunset committees in operation:

- Quarry Park Sunset Steering Committee
- Regional Equine Centre Sunset Advisory Committee
- Rural Lands Steering Committee
- Corrigans Beach Reserve Accessible Playground Sunset Advisory Committee
- Batemans Bay Streetscape Sunset Advisory Committee
- Pathways Strategy Sunset Advisory Committee

Both advisory and sunset committees have Councillor representation. To see which Councillors were members of each committee during 2015-16 see pg 34-35 of this report.

Community engagement activities

Engaging with the community helps Council understand different perspectives and potential solutions before making a decision. It lets us tap into local knowledge and experiences, understand what our community thinks about an issue, and helps us to make decisions and facilitate outcomes that the community feels ownership for.

Significant engagement events that took place in 2015-16 include:

- Voice, Choice and Control workshops to provide information on the introduction of the National Disability Insurance Scheme.
- 3B's Supported Playgroups clients surveyed in relation to children's readiness for school and satisfaction with service.
- Children's Services clients surveyed in relation to satisfaction with service, understanding of statutory regulations and suggestions for future service improvements.
- Local sporting groups surveyed to determine the level of support desired from Council for registration and training.
- Youth Action Plan 2016-18 workshops and surveys undertaken with local youth to inform development of the plan.
- Eurobodalla Sports Forum quarterly meetings were used as a platform to discuss issues such as the use of council facilities, developing local sports clubs, increasing participation rates and available grants.
- Towards a Healthier Eurobodalla quarterly meetings with working group to advance implementation of plan.
- Eurobodalla Swim Clubs meetings to discuss issues regarding use and maintenance of Council pools.
- Cultural Strategic Plan surveys available at libraries to inform development of the plan.
- Recreation and Open Space Strategy review town meetings and targeted surveys to inform the review of the strategy.
- Community Engagement Framework meetings with ten groups across Eurobodalla to discuss Council's communications, community engagement activities and relationship with the community to inform development of the framework.
- Grey Headed Flying Fox Camp Management project steering committee created to inform the development of a management plan for the Water Gardens.
- Batemans Bay Streetscaping project sunset committee established. Committee, staff and landscape architects set up a stall in Batemans Bay to discuss the project.
- Visitor Information Services engagement undertaken to improve the way Council meets the changing needs of visitors and inform a change to service delivery.
- Community Wellbeing and Satisfaction statistically reliable surveys undertaken by independent company Micromex to inform Integrated Planning and Reporting and service delivery.
- Community Meetings held in all three major town centres twice this year to invite and encourage community members to discuss issue and ideas with Councillors and key Council staff.
- Delivery Program and Operational Plan public exhibition and submission process.
- Corrigans Reserve inclusive playground public exhibition and submission process.
- Draft Tomakin, Mossy Point, Broulee and Mogo Flood Study public exhibition and submission process.
- Draft Coastal Zone Management Plan public exhibition and submission process.

2,297
subscribers to *Council News*

368
facebook posts

3,000
likes for Council's
Facebook page

Our people

Council is one of the region's largest employers. We have many skilled and professional people who value Eurobodalla, its future and the delivery of quality services to our community.

The knowledge, skills, innovation and commitment of Council staff have been the driving force behind many of our achievements in the past 12 months.

Our staff are led by the General Manager and Executive Leadership Team. They are supported by a team of Divisional Managers who were responsible for the delivery of a range of services across the organisation.

Staff profile 2015–16

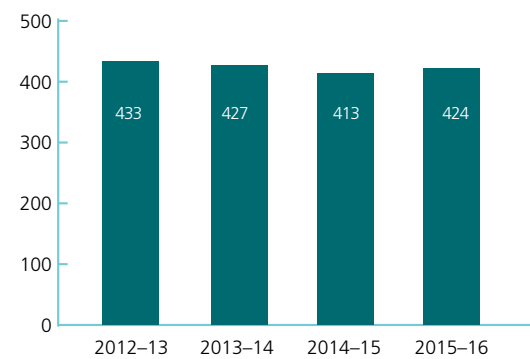
Total establishment full time equivalent (FTE)*	424
Total establishment numbers	462
Total full time equivalent (FTE) staff	457
Turnover	7%

* Staff snapshot as at 30 June 2016.

Staff numbers

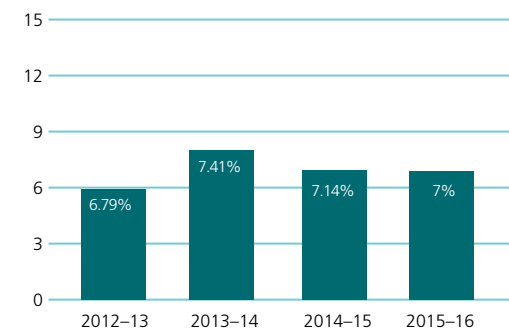
At the end of the 2015–16 period, Council employed 424 full time equivalent (FTE) staff in established permanent positions. There were a further 63 FTE in temporary roles of which 34 FTE were either cadets, apprentices or trainees. Staff establishment numbers have remained relatively stable over time.

Staff establishment full-time equivalent numbers



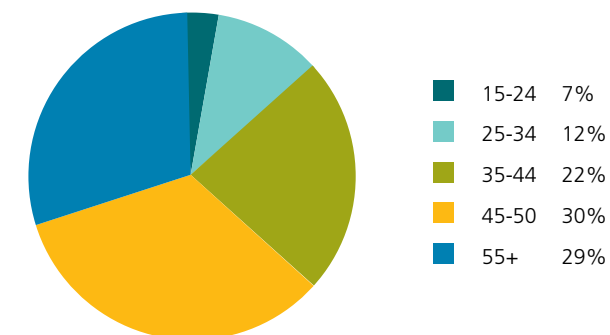
Staff turnover

Staff turnover has been historically low apart from a peak in 2011–12 when a major restructure and staff freeze took place. A low overall turnover benefits the organisation through the retention of corporate knowledge and specific skill sets, reducing training and supervision requirements. The turnover was again low in 2015-16, being just 7%.



Staff age

Council is starting to realise the benefits of our traineeship and apprentice programs with increase in employee numbers in both the 15-24 and 25-34 age groups this year. Along with the benefits of gaining appropriately qualified and experienced staff we are starting to turn around our ageing workforce trend.



Staff gender and diversity

Women dominate the clerical and administration areas while men dominate the trade and construction areas. 14 employees, or 2.8% of Council employees, self-identified as Aboriginal/Torres Strait Islander. Less than 1% of staff identify as having a disability and less than 1% are from a non-English speaking background.



Equal employment opportunities

Regulation Clause 217 (1)(a9)

To ensure that our workforce profile more closely reflects the diversity of our community, we have an Equal Employment Opportunity (EEO) and Diversity Policy and Plan in place. This policy has facilitated the recruitment of people with a disability and Aboriginal people into the organisation. As at 30 June 2016 Council had 14 employees who identified as being Aboriginal.

Recruitment

In 2015–16 we received more than 36,000 enquiries in regard to positions advertised on our webpage and other internet sites. From these, the Organisation Development team processed 1,388 job applications for 103 positions.

The successful introduction of web-based recruitment processes for externally advertised positions in the 2014–15 year, has made information on employment opportunities at Council more accessible, and resulted in this 33% increase in enquiries.

Council also hosted 46 work experience placements throughout the year from high schools, universities and other organisations.

1,388
job applications for
103
positions



Learning and Development

Council provides a Learning and Development program which contributes to corporate objectives by assisting employees to:

- Formulate career development plans which reflect the individual's goals and the needs of Council
- Achieve personal excellence in work performance in a satisfying, non-discriminatory, safe and healthy work environment
- Develop appropriate skills at an appropriate time.

Each year we need to deliver training to meet all relevant legislative requirements of the NSW Work Health and Safety (WHS) Act 2011; Australian Standards; NSW WorkCover Codes of Practice; Environmental Protection Authority; requirements of other regulatory bodies; other organisations "Best Practice" procedures as well as our own various work procedures.

The following training, inductions and information session attendances were recorded in 2015–16:

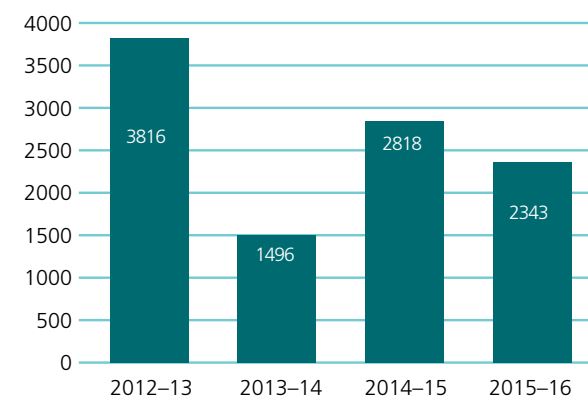
Course type	Total No. of staff
Certificate course tutorials	527
Corporate Systems	212
Management Development	0
Workplace Health & Safety	587
Professional Development	454
Vocational Educational Training	3
Total	1,783

Providing a safe workplace

Council strives to provide a safe workplace for its employees. Health programs were conducted in 2015–16 include 220 flu, 31 hepatitis vaccinations, 59 hearing tests and 26 pre-placement medicals. There were 45 referrals to the employee assistance program.

Council continues to regard Workplace Health and Safety as a high priority area for attention. The number of lost time injury hours is summarised in the graph below.

Lost time injury hours



Work Health and Safety Committee

To further ensure the safety of our staff, Council has a Work Health and Safety Committee. The Committee is made up of 10 staff and four management representatives, and is responsible for conducting Work Health and Safety promotions within Council and ensuring Work Health and Safety is always on the agenda for team meetings across the organisation.

Some of the key achievements of the Committee during 2015–16 include:

- Ensuring safety is on the agenda for staff Toolbox meetings
- Providing skin cancer checks for staff at high risk
- Reducing stigma for mental health leave
- Healthy eating cook book project

The Committee also coordinates the annual Work Health and Safety Awards which recognise teams or individuals who provide excellence in health and safety or who have consistently displayed outstanding safety application.

The recipients for 2015 are:

Individual Award: Barry Jones

Barry has been involved in trialling new valve exercising machines and various forms of slope mowing practices.

Due to the size of the valves used at our water treatment facilities, they require greater rotations and turns, which can often be a source of injury. This new machinery will exercise the valves in place of a staff member and can measure the torque so Council can determine the need for maintenance or replacement.

Barry has also trialled a specialised mower for steep grades, which will significantly reduce risk and allow staff to carry out preventative rather than routine maintenance.

Team Award Winner: Water and Sewer Fleet

A Continuous Improvement group was formed to review the water and sewer operational vehicles to ensure they meet the needs of staff and the workplace. The review involved all Water and Sewer vehicles and focused on improving operator safety and efficiency.

Several safety improvements were identified as a result of the review, which also concluded that standardising each vehicle was the most efficient practice. Some of the improvements were:

- Greater operator access to the truck and ute trays
- Identification and location of a crane or winch
- Standardised toolbox arranged toward the left hand side of the vehicle, which is further from traffic
- Improved work and storage lighting and reflectivity
- Standardised safety features such as Bluetooth, reverse camera and alarms, and
- Determining standard tools, equipment signage and fittings

The new vehicles are now being introduced into the service and show an improvement in reducing clutter and loose items and improved ergonomics.



Our Achievements

This section provides a detailed performance report on the status of actions and measures committed to in our Delivery Program 2013–17 and Operational Plan and budget 2015–16.

Delivery Program performance

The Delivery Program sets out how Council will contribute to community vision. The Program contains 57 outcome focused measures. For the 2015-16 period 34 or 60% were achieved, 19 or 33% were too early to determine as baselines have only just been established or data is not scheduled to be collected until the following year, and 4 or 7% were not achieved. A summary of the measures across the key focus areas from the Community Strategic Plan is as follows.

Delivery Program measures	Achieved	Not achieved	Too early to determine
Liveable communities	10	2	3
Sustainable communities	10	1	3
Productive communities	7	1	6
Collaborative communities	5	0	5
Support services	2	0	2
TOTAL	34	4	19

Operational Plan performance

In its Operational Plan 2015-16 Council committed to delivering 155 actions across 20 service areas. These actions would be measured by 251 measures. The performance against these one year actions and measures demonstrates Council's progress in implementing the Delivery Program.

Of the 155 actions, 137 or 88% were complete, 17 or 11% were progressing and 1 or 1% were not progressing. Of the 251 measures, 201 or 80% were met and 50 or 20% were not met.

Focus area	Operational Plan Actions		
	Complete	Progressing	Not Progressing
Liveable communities	58	4	-
Sustainable communities	36	10	-
Productive communities	29	1	-
Collaborative communities	14	2	1
TOTAL	137	17	2

* Measures may not have been met due to changes in funding, reprioritisation of works programs, reallocation of resources or deferred to allow further engagement.

Each year Council achieves a significant amount of additional projects and programs that are not originally budgeted or planned for. This report only provides results for actions, projects and programs adopted in the original Operational Plan 2015–16. It does not include variations processed through quarterly review process or additional projects undertaken as a result of council resolution or additional unbudgeted grant funding.

Further detail on both the Delivery Program and Operational Plan performance measures is set out by focus area and service on the following pages.

liveable communities

A liveable community has pride of place, ease of access, community harmony, a mobile and healthy population that participates in community life, a feeling of safety and security, a strong vibrant cultural base and places to relax, study and play. The following Council services contribute to delivering on liveable outcomes:

- Social inclusion
- Community connections
- Libraries, arts & culture
- Public & environmental health & safety
- Community spaces

Service	Actions		
	Complete	Progressing	Not progressing
Social inclusion	20	-	-
Community connections	11	1	-
Libraries, arts & culture	8	2	-
Public & environmental health & safety	15	-	-
Community spaces	4	1	-
TOTAL	58	4	-

Delivery Program measures

Delivery program measures are outcome focused, and when tracked over time, show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan – One Community.

Measure	Target	Status	Trend	Comment
Customer satisfaction with management and control of companion animals	Maintain or improve	Too early to determine	→	Baseline not established. Survey deferred.
Comparison with benchmarks and best practice – NSW State Library Report	Maintain or improve	Not achieved	↘	Achieved benchmarks for circulation. Did not achieve benchmarks for visitation.
Community Development, Community Care and Social Inclusion programs	Increase participation and maintain or improve community satisfaction	Achieved	↗	Increased range of programs and participation
Progress in implementing Council's: <ul style="list-style-type: none"> • Recreation & Open Space Strategy • Asset Management Plans 	Rolling works program progressed	Achieved	↗	Works programs completed as outlined in community spaces service.
Use of Council parks, reserves and community facilities	Maintain or improve	Too early to determine	→	Audit of use undertaken to establish baseline.
Participation in and satisfaction with cultural events and programs	Increase and Improve	Achieved	↗	Increased range of programs and participation
Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:				
<ul style="list-style-type: none"> • Library service 	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased
<ul style="list-style-type: none"> • Clean, safe and healthy environment 	Maintain or improve	Too early to determine	→	Baseline not established
<ul style="list-style-type: none"> • Parks and reserves • Playgrounds 	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
<ul style="list-style-type: none"> • Boating facilities 	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
<ul style="list-style-type: none"> • Sportsgrounds and amenities 	Maintain or improve	Achieved	↗	Importance remained the same and satisfaction increased
<ul style="list-style-type: none"> • Public toilets 	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased
<ul style="list-style-type: none"> • Town centres 	Maintain or improve	Not achieved	↘	Importance increased and satisfaction decreased
<ul style="list-style-type: none"> • Pools 	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
<ul style="list-style-type: none"> • Community halls and facilities 	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased

SOCIAL INCLUSION

Directorate: Community, Arts & Recreation

Responsibility: Divisional Manager Community & Recreational Development

Operational plan performance

L1.1 Develop and provide essential care services to children and families

Comment	Outcome	Measure (Target) Actual
<p>L1.1.1 Three Bees supported playgroup project Awareness of supported playgroups is increasing. Negotiations with Bodalla and Mogo Primary School have been successful in planning new playgroups to commence next year. Successfully hosted first school readiness expo to provide families with information and connections to support school readiness.</p>	100%	families provided with service Target: (30) Actual: 60; supported playgroups Target: (6) Actual: 7; funding requirements Target: (met) Actual: met
<p>L1.1.2 Provide and manage Out Of School Hours (OOSH) centres and activities After school care to provide fun and engaging activities for school aged children and opportunities to learn new skills and engage in school activities. Narooma after school and vacation care exceeded quality standards for education services.</p>	100%	occasions of care Target: (7,500) Actual: 8,479; families with service Target: (75) Actual: 89; National Framework Target: (compliance) Actual: met
<p>L1.1.3 Provide and manage Vacation Care centres, activities and events Vacation care provides a variety of challenging experiences for school aged children to promote a healthy lifestyle and learn about citizenship. Activities included ANZAC day and NAIDOC week, science experiments, excursions to learn about local fauna, flora and marine life and recycling.</p>	100%	families with support Target: (139) Actual: 122; occasions of care Target: (3,400) Actual: 3,270
<p>L1.1.4 Coordinate, support and expand Family Day Care Educators network Improvements made in process for new educators, making a career in Family Day Care more attainable. Overcoming Bush Fire Zoning requirements has allowed the addition of a new Family Day Care Educator in Lilli Pilli.</p>	100%	educators Target: (21) Actual: 18; compliance sessions Target: (2) Actual: 3; families with service Target: (120) Actual: 130; gatherings Target: (5) Actual: 9; care occasions Target: (12,000) Actual: 14,583

L1.2 Plan for and provide opportunities, activities and services for youth

Comment	Outcome	Measure (Target) Actual
<p>L1.2.1 Host NSW Youth Council Conference The conference which took place in September, was a great success. A team of four staff coordinated the event with support from members of the Youth Committee.</p>	100%	attendees Target: (120) Actual: 200 local projects Target: (5) Actual: 10
<p>L1.2.2 Provide and manage youth cafes Regular activities included pool, table tennis, cooking, movies, gaming and basketball. Staff turnover at Batemans Bay has affected attendance reflected in total visits. Volunteers gave 600 hours of their time to support youth cafe programs. Over 1200 meals served throughout the year. 700 children utilised the subsidised taxi service to get home from the cafes on a Friday evening.</p>	100%	activities Target: (98) Actual: 70; visits Target: (3,200) Actual: 1,600
<p>L1.2.3 Coordinate Youth Committee and associated projects Major projects included the annual skate competitions across Eurobodalla, Groovin the Shire a music competition for young people and the NSW Youth Council conference.</p>	100%	meetings Target: (10) Actual: 9; major projects Target: (3) Actual: 3
<p>L1.2.4 Coordinate youth events and youth week Youth Week activities took place in April. Including extra activities at the Youth Café, skate park events at Narooma and Moruya, pool party at Narooma pool, teen safe driver course, comic book creations at the libraries, sexual health education sessions in partnership with Grand Pacific Health, Underground photo competition and movies. Programs were supported by Campbell Page, Grand Pacific Health, NSW Local Health District, Salvation Army and Teen Safe.</p>	100%	events Target: (15) Actual: 13; attendance Target: (1,000) Actual: 1,200; community partners Target: (6) Actual: 6

L1.3 Implement recreation and community development initiatives

Comment	Outcome	Measure (Target) Actual
<p>L1.3.1 Implement volunteer programs and initiatives that strengthen community life</p>	100%	volunteer hours Target: (23,500) Actual: 30,000; volunteers Target: (150) Actual: 160
<p>L1.3.2 Implement Toward a Healthier Eurobodalla Plan Community member participation is strong and proactive. Partnerships continue to grow and the Office of Preventative Health funding to run the Euro Enduro program provided further opportunity to subsidise community physical activity programs.</p>	100%	implementation plan Target: (developed) Actual: met; partnerships Target: (5) Actual: 15; meetings Target: (4) Actual: 4
<p>L1.3.3 Provide healthy eating options and lifestyle programs at Council pools Carbonated fizzy drinks no longer available at pools and YMCA healthy food policy being adhered to. YMCA is running a range of water and land based programs at all pools. Total number of people participating 1765 during this quarter.</p>	100%	options and programs Target: (available) Actual: met
<p>L1.3.4 Coordinate Healthy Communities, Seniors Week and NAIDOC Week grants Healthy Communities and Seniors Week: 18 applications, 18 approved, total funding \$10,540 NAIDOC: 21 applications, 10 approved, total funding \$3,415.</p>	100%	Seniors Week Target: (6) Actual: 4; Healthy Communities Target: (14) Actual: 14; NAIDOC Week Target: (3) Actual: 10

L1.3.5 Improve community awareness and usage of recreation facilities Recreation matters newsletter distributed monthly. Sports forum meeting held quarterly. Support provided to sporting clubs to encourage and complete applications for community grants. Registration roadshow promoting summer and winter sport activities and registration process, included web page redevelopment, radio ads and interviews and print media. Improvement of facilities website. Review of swimming pool opening hours. Page views for venues up by 48%, sessions up by 11%. Pool surveys and parks intercept surveys completed.	100%	booking system Target: (scoped) Actual: met; user survey Target: (undertaken) Actual: met; website visits Target: (15% increase) Actual: 48% increase; improvement plan Target: (developed) Actual: met
L1.3.6 Coordinate management of pools 24% increase in attendance of fitness programs; 8% increase in memberships, 26% increase in pool visitation, increase in Learn to Swim numbers with occupancy rate increase from 83 - 91%. Pools continue to offer programs such as learn to swim, squad, aquatic exercise, hydrotherapy and land based exercise programs. Regular users remain steady for casual and recreation swimming.	100%	contract conditions and KPI's Target: (met) Actual: met
L1.3.7 Coordinate management of beach safety Heavy weather conditions caused closures to several beaches at the start of the season. 42 beach rescues. 4,298 preventative actions. 26 additional rescues took place outside of patrolled hours and locations. Over the 5 week period, there were 121,523 visitors to patrolled beaches, with 12 major incidents taking place. 23 Lifeguarding Services Australia staff participated in pre-season training program to complete requalification of Surf Bronze medallion. An independent audit will be undertaken in the 16 -17 season.	100%	contract conditions Target: (met) Actual: met; Far South Coast Surf Life Saving meetings Target: (2) Actual: 2; number of rescues; independent audit Target: (undertaken) Actual: not met; Surfer Rescue training course Target: (1) Actual: 1
L1.3.8 Support capacity building of community and recreation groups Live Life quarterly calendar of events and healthy lifestyle activities distributed. Supported permanent establishment of Park Run, which continues to show regular participation. Grey Medallion program offered to seniors with 11 participants. Continued to support volunteer run programs such as bridge classes and stretch and balance sessions with advertisement and training programs. Training programs included cross cultural awareness and accidental counsellor training.	100%	contact database Target: (developed) Actual: not met; activities Target: (40) Actual: 40
L1.4 Undertake advocacy activities to improve collaboration, health, service availability and funding		
Comment	Outcome	Measure (Target) Actual
L1.4.1 Coordinate Aboriginal Advisory Committee, Police Liaison Committee and associated projects Aboriginal advisory committee met four times. No quorum for two meetings, only two formal meetings held. Terms of Reference and membership structure reviewed. Caring for our Ancestors Wallaga Lake cemetery project management plan prepared. Research continuing into the making of a declaration of Aboriginal Place over the cemetery. Police Liaison Committee met three times. Partnership projects included vegetation removal in Batemans Bay CBD to improve visibility at night; planning and support for public safety at New Year's Eve and Australia Day events across Eurobodalla; and working together to support the Police Youth Citizens Club.	100%	meetings Target: (4) Actual: 2
L1.4.2 Aboriginal Action Plan 2015-2020 2015 - 2020 Aboriginal Action Plan has not been completed. Aboriginal advisory committee meetings have not always had a quorum so we have been unable to get final group approval on the 2010 - 2015 action plan review. This is on the agenda of the next advisory committee meeting and the final part of the review document identifies the way forward for the next Aboriginal Action Plan. We anticipate that the 2010 -2015 review will be ratified at next Advisory committee meeting and presented to the new council later in the year.	100%	plan Target: (complete and adopted) Actual: not met
L1.4.2 Advocate for improved service delivery and increased levels of funding Memorandum of Understanding for NAIDOC Week partnership, award for Wallaga Lake Cemetery project in partnership with Merriman's LALC, diversity and multicultural funded programs, and funding and support for families with children aged 0-8 years to participate in community. \$570K funding sourced for projects including Moruya exhibition and library space, Narooma Library refurbishment, youth arts, and multicultural projects.	100%	grant funding Target: (achieved) Actual: \$570,000; advocacy Target: (evidence of) Actual: met
L1.4.3 Participate in interagency collaborations and projects Regular engagement with groups such as Workers with Youth Network, Eurobodalla Koori Employees Network, NSW Families, Family Day Care Regional Network, Network of Community Activities, South East Library Zone, Eurobodalla Sports Forum, Eurobodalla District Tennis Association, YMCA, PCYC Far South Coast, Eurobodalla Swim Clubs, University of Wollongong and TAFE Illawarra facilities group, South East Arts and Towards a Healthier Eurobodalla group. Council staff also work with neighbouring Councils and other government agencies to attract funding and share ideas.	100%	meetings Target: (6) Actual: 90; collaboration Target: (evidence of) Actual: met

Capital Program

Capital Item	Status	Comment
Batemans Bay Out of School Hours veranda/shade renewal	Complete	
Moruya Out of School Hours kitchen and floor renewal	Complete	
Children's services administration renewals	Complete	

COMMUNITY CONNECTIONS

Directorate: Community, Arts & Recreation

Responsibility: Manager Community care

Operational plan performance

L2.1 Provide access and social participation opportunities		
Comment	Outcome	Measure (Target) Actual
<p>L2.1.1 Provide community transport service Increased number of clients and volunteers. Improved coordination of resources with more clients being transported in each vehicle.</p>	100%	trips Target: (16,000) Actual: 23,000
<p>L2.1.2 Provide social support and participation programs such as Good Neighbour and Peer Support Social support groups and individual services well attended. A gap in support has been identified for people not eligible for this service, under 65yrs, who need basic assistance with domestic or shopping activities.</p>	100%	social support Target: (11,000) Actual: 12,320; daycare Target: (10,800) Actual: 9,750
<p>L2.1.3 Provide early intervention support for children with a disability aged 0-8 yrs to enable them to access mainstream services</p>	25% - Program deferred until last quarter due to issues in sourcing qualified staff.	improved participation Target: (evidence of) Actual: not met; support hours Target: (640) Actual: 77
<p>L2.1.4 Develop and implement the Involve, Revolve, Evolve social enterprise project Review of business plan commenced in readiness for next phase of project. Continued to provide employment for people with a disability and be the local caterer of choice, while incorporating other areas of skills development in the textile business.</p>	100%	employees Target: (8) Actual: 5; jobs Target: (25) Actual: 32; trade revenue Target: (\$5,000) Actual: \$8,000; partnerships Target: (2) Actual: 2
L2.2 Provide case management and accommodation support		
Comment	Outcome	Measure (Target) Actual
<p>L2.2.1 Provide case management and coordination services Changes to funding meant Council would not be supporting people over the age of 65 from 1 July 2015. Case management hours not met as funding now only covers people under 65yrs with a disability not seniors.</p>	100%	case management hrs Target: (6,700) Actual: 1,905
<p>L2.2.2 Provide supported accommodation including drop in and 24 hour support Both Murray Street and Guy Street 24hr supported accommodation facilities at capacity. All residents have been supported in preparation for transition to the National Disability Insurance Scheme (NDIS). Drop-in support provided to 4 clients.</p>	100%	24 hours support for clients Target: (5) Actual: 10; drop in support Target: (1,340) hours Actual: 1,400
<p>L2.2.3 Provide Compaks hospital discharge program Significant increase on last year and the addition of Healthy at Home packages under the same funding agreement. Policy and procedures revised.</p>	100%	packages provided Target: (134) Actual: 216
L2.3 Provide support and information for carers		
Comment	Outcome	Measure (Target) Actual
<p>L2.3.1 Provide individualised flexible respite packages to carers Individualised funding affected budget management and reporting resulting in a change of business model and educating families on how to manage funds.</p>	100%	respite support hrs Target: (23,000) Actual: 12,120
<p>L2.3.2 Provide resources, information and events to support carers Carer Support Group no longer in operation due to commencement of individualised funding. Group supported in transition to self-managed meetings. Information sessions provided information to families on the introduction of the NDIS.</p>	100%	support Target: (evidence of) Actual: met
L2.4 Undertake advocacy activities to improve collaboration, service availability, development and funding		
Comment	Outcome	Measure (Target) Actual
<p>L2.4.1 Advocate for improved service delivery and increased levels of funding Ongoing case management provided to clients of behalf of the department of Families and Children Services during transition to National Disability Insurance Scheme, with grant funding provided to support this. Seniors Week and International Day for People with a Disability celebrated with an expo and launch of evolve social enterprise.</p>	100%	unbudgeted grant funding achieved Target: (\$) Actual: \$35,000; International Day of People with a Disability and Seniors Week events Target: (held) Actual: met; advocacy Target: (evidence of) Actual: met
<p>L2.4.2 Coordinate Disability Advisory Committee and associated projects to implement Disability Action Plan Advocacy issues pursued include information workshops regarding accessing the National Disability Insurance Scheme, raising awareness with local businesses on improving access to premises and services and implementing Disability Action Plan.</p>	100%	meetings Target: (6) Actual: 4
<p>L2.4.3 Participate in interagency collaboration and projects Interagency collaboration demonstrated by: Participation in Southern NSW LHD Steering Committee for Innovation and Integration project; Facilitation of Disability Interagency meetings and dissemination of information to attendees; NDS Forums and NDIS information briefings; ComPacks (hospital to home discharge support) relationship meetings; Aged Care sector regional forums; Transport Regional Forums; benchmarking visits and relationship building with other providers.</p>	100%	collaboration Target: (evidence of) Actual: met

LIBRARIES, ARTS & CULTURE

Directorate: Community, Arts & Recreation

Responsibility: Director Community, Arts & Recreation

Operational plan performance

L3.1 Provide quality library services, programs and resources

Comment	Outcome	Measure (Target) Actual
L3.1.1 Provide lending collections, reference, information and online services Transition from South Coast Co-operative purchasing arrangement to provide greater efficiencies in purchasing and allow more specific targeting of needs. New suppliers set up and in-house processes developed. Hundreds of new titles in a wide variety of formats. E-resources has also increased with e-books, e-audio with e-magazines. Customer satisfaction survey not undertaken this year. A decrease in visits as a result of a more comprehensive e-collection.	100%	customer satisfaction Target: (>80%) Actual: not measured; loans Target: (230,000) Actual: 230,075; membership Target: (50% of population) Actual: 56.52%; new members Target: (1,000) Actual: 1,483; visits Target: (200,000) Actual: 160,429
L3.1.2 Provide access to information via a range of technologies and formats Narooma now has a touch screen television for access to reading programs for children. All libraries have access to iPads to assist accessing e-book collections. In-house television system will allow promotion of events and collections.	100%	internet/wifi bookings Target: (20,000) Actual: 23,371; e-book loans Target: (5,000) Actual: 19,669; online visits Target: (10,000) Actual: 22,829
L3.1.3 Maintain and improve library infrastructure including buildings and collections Capital program detail below.	90% - Delayed due to resourcing issues.	program complete Target: (on time and within budget) Actual: 90%
L3.1.4 Collection development program Draft policy developed.	100%	items shelf ready Target: (85%) Actual: 90%; collection development policy Target: (reviewed) Actual: not met; e-collection Target: (increase 20%) Actual: met

L3.2 Support and deliver enhanced cultural experiences and programs

Comment	Outcome	Measure (Target) Actual
L3.2.1 Deliver community programs and events through the libraries School holiday activities included performers, experience based activities and opportunities for creative development. A series of films and talks on residents of who fought in World War 1 also provided a guided workshop to search for family members who served. Assistance for students doing the HSC, tips on self-publishing and environmental awareness, applying for grants and live music sessions. A series of activities designed to stimulate creativity have been rolled out in the libraries in the 'Imaginative' program.	100%	artist exhibitions and floor talks Target: (33) Actual: 12; author talks Target: (4) Actual: 4; children's activities Target: (150) Actual: 33; community activities Target: (30) Actual: 30
L3.2.2 Support the conduct of exhibitions, talks, seminars, workshops and other initiatives 6 Exhibitions and workshops at the Botanic Gardens. Council exhibition of staff artists, local artists' exhibition, Little Sellers workshops, River of Art, blues music workshops and Possum Skin Cloak exhibition.	100%	participation Target: (increase) Actual: met

L3.3 Plan for and collaborate to develop increased opportunities to engage in cultural appreciation

Comment	Outcome	Measure (Target) Actual
L3.3.1 Collaborate with and participate in network partnerships Social media and administration support for River of Art, Council attending 75 events and completing Open Studios program. 27 editions of Arts Information Exchange newsletter, growth in subscribers by over 200. Ongoing liaison internally to embed arts and culture into policies and plan events. Attended and presented at REMIX Australian Creative Industries summit.	100%	internal and external partnerships Target: (evidence of) Actual: met; daily arts exchange Target: (# of activities promoted) Actual: 600
L3.3.2 Support capacity building the creative industry sector Meetings with Batemans Bay Performance and Exhibition Centre Working Group, Batemans Bay Arts and Craft Society, Historical societies and individual artists. Ongoing communication to ensure facilities cater to community need. Increased collection of arts books, DVDs, manuals and publications in libraries.	100%	support provided Target: (evidence of) Actual: met
L3.3.3 Coordinate the Public Art Advisory Committee Liaised with Committee to offer feedback and suggestions for seeking out projects for consideration, such as murals in Batemans Bay and Moruya. Advocated for artwork in the public domain. Ongoing collection of digital images of Public Artwork Catalogue.	100%	meetings Target: (2) Actual: 2
L3.3.4 Cultural Plan review	75%- Engagement and analysis undertaken.	draft Target: (complete) Actual: 75%

Capital Program

Capital Item	Status	Comment
Library books – collection grant	Complete	
Library audio books	Complete	
Narooma Library – replace furniture and carpet	Complete	
Batemans Bay Library information sign	Complete	
Moruya Cultural Precinct	Progressing	Delayed due to resourcing issues.

PUBLIC & ENVIRONMENTAL HEALTH & SAFETY

Directorate: Planning & Sustainability Services, Infrastructure Services

Responsibility: Divisional Manager Environmental Services, Divisional Manager Technical Services

Operational plan performance

L4.1 Conduct regulatory compliance and enforcement activities		
Comment	Outcome	Measure (Target) Actual
L4.1.1 Monitor, inspect, enforce and investigate complaints in relation to public safety 7% increase of animals re-homed, released, returned or sold despite a significant amount of dogs not suitable for rehoming.	100%	animals re-homed, released, returned or sold Target: (%) Actual: 77%; customer service requests attended to within response times Target: (>85%) Actual: 89%
L4.1.2 Monitor, inspect, enforce and investigate complaints in relation to public and environmental health	100%	customer service requests attended to within response times Target: (>85%) Actual: 94%
L4.1.3 Undertake the on-site sewage management system program Increased customer education and ongoing improvements to the on-site sewage management system program has resulted in improved compliance and decreased determination approval time.	100%	inspections Target: (#) Actual: 1,473; compliance Target: (>90%) Actual: 96%; mean determination approval time Target: (<40days) Actual: 28 days
L4.2 Monitor recreational waters		
Comment	Outcome	Measure (Target) Actual
L4.2.1 Undertake public pool inspection program Ongoing education through public pool seminar has assisted in maintaining excellent compliance results.	100%	inspections Target: (#) Actual: 55; compliance Target: (>90%) Actual: 98%
L4.2.2 Undertake estuary monitoring program Successful grant application from Office of Environment and Heritage for two year project to update large aquatic plant mapping of Tuross Estuary system.	100%	biannual estuary report card rating Target: (maintain or improve) Actual: maintained
L4.2.3 Undertake Beach Watch program Beach Watch program audit out by Office of Environment and Heritage between November and March with 100% compliance. Five samples collected each month; all 11 beaches good or very good star rating.	100%	beach watch ratings Target: (maintain or improve) Actual: maintained
L4.3 Conduct food safety and public health programs		
Comment	Outcome	Measure (Target) Actual
L4.3.1 Undertake food inspection program Increased education program with first issue of Local Food Industry newsletter focusing on food safety available on Council website.	100%	compliance Target: (>90%) Actual: 92%; inspections Target: (#) Actual: 398
L4.3.2 Conduct other health education and training programs Asbestos Code of Practice complete in accordance with Local Government NSW Model Code of Asbestos.	100%	program complete Target: (on time and within budget) Actual: met
L4.4 Provide support for emergency management and response		
Comment	Outcome	Measure (Target) Actual
L4.4.1 Provide and maintain Rural Fire Service and State Emergency Service buildings 100%	100%	program complete Target: (on time and within) budget Actual: met
L4.4.2 Provide financial contributions to Rural Fire Service, NSW Fire & Rescue and State Emergency Service 100%- Contributions made in line with current arrangements.	100%	legislative requirements Target: (met) Actual: met
L4.4.3 Provide funding to support local volunteer rescue services 100%- Contributions made in line with current arrangements.	100%	funding provided Target: (met) Actual: met
L4.5.1 Collaborate with agencies and volunteers to undertake local disaster planning 100%- Local Emergency Plan reviewed and distributed to relevant agencies. Working with NSW Health to identify new emergency helicopter site in Batemans Bay	100%	Local Disaster Plan Target: (reviewed) Actual: met; Local Emergency Management Committee meetings Target: (3) Actual: 3; Local Rescue Committee meetings Target: (3) Actual: 3
L4.5 Assist with planning for and coordination of emergency services		
Comment	Outcome	Measure (Target) Actual
L4.5.2 Assist in development, review and implementation of Bushfire Risk Management Plan Representative attended Bushfire Management Committee and sub-committee as required.	100%	Bushfire Management Committee meetings Target: (3) Actual: 3
L4.5.3 Local Emergency Management and Bushfire Management Committees Three regional emergency management committee meetings attended. Representation provided to the working group for the NSW review of emergency operation centres.	100%	meetings Target: (3) Actual: met

L4.6 Collaborate with agencies and services to deliver coordinated management and response

Comment	Outcome	Measure (Target) Actual
<p>L4.6.1 Emergency Operations Centre (EOC) Management as required EOC maintained in readiness for activation as required. Close liaison with emergency agencies during declared natural disasters in January and June 2016. Advocated for a new purpose built EOC via the NSW Government's EOC Strategic Review. Letter sent to Minister Elliot seeking support for a dedicated EOC. Support achieved from Regional Fire Control Officer and Regional emergency Management Committee.</p>	100%	EOC Target: (established/operational upon request) Actual: met
<p>L4.6.2 Undertake fire mitigation works on Council land A total of 159 ha were treated by hand clearing, slashing and grooming. Six controlled burns totalled 14.5 ha.</p>	100%	program complete Target: (on time and within budget) Actual: met

Capital Program

Capital Item	Status	Comment
Moruya pound – security improvements	Complete	
Runnyford Rural Fire Station	Complete	

COMMUNITY SPACES

Directorate: Infrastructure Services

Responsibility: Divisional Manager Technical Services, Divisional Manager Works

Operational plan performance

L5.1 Implement Council's recreation and open space strategy and priority plans of management and master plans		
Comment	Outcome	Measure (Target) Actual
<p>L5.1.1 Deliver capital and renewal works program Additional works undertaken including Moruya Quarry Park (\$60,000 grant) and boat ramps (Tomakin, Apex Park Narooma, dredging Tuross Head, Durras design work). Substantial works undertaken to support flying fox management including buffer creation.</p>	85%- Program substantially complete.	program complete Target: (on time and within budget) Actual: 85%
<p>L5.1.2 Seek grant funding and partnership opportunities to develop community spaces \$60,000 grant received for Moruya Quarry park development. Corrigans Reserve Inclusive Playground \$400,000 grant from the NSW Government's 'ClubGRANTS' program in partnership with Bay Push. Assisted various community groups with Community Building Partnership grants. Expression of interest submitted for NSW Clubs Grant for Narooma Pool. Recreational Fishing Trust grant lodged on behalf of Rosedale Association for Yowani Beach access Rosedale.</p>	100%	partnerships Target: (evidence of) Actual: met; unbudgeted grant funding achieved Target: (\$) Actual: \$460,000
L5.2 Manage and maintain a safe, sustainable and accessible range of community spaces		
Comment	Outcome	Measure (Target) Actual
<p>L5.2.1 Undertake maintenance program Maintenance program complete as per schedule.</p>	100%	program complete Target: (on time and within budget) Actual: met
L5.3 Provide and develop Council's shared pathway and cycleway network		
Comment	Outcome	Measure (Target) Actual
<p>L5.3.1 Deliver capital and renewal works program All planned footpath and cycleway projects complete. Significant additional grant funded works undertaken including Ballingalla Street, Narooma, Willcocks Avenue Narooma, George Bass Drive Malua Bay, Murray Street, Moruya, Charles Street car park Mogo, Guy Street Batemans Bay, pedestrian refuge River Street Moruya. Perry Street Batemans Bay upgraded using pay parking income and pathway renewal funding.</p>	100%	program complete Target: (on time and within budget) Actual: met
<p>L5.3.2 Seek grant funding and partnership opportunities to develop network Active Transport Grants - Field Street Narooma \$25,000, Shore Street Moruya \$50,000 and River Road Moruya \$25,000. Funding from IRT to match RMS on River Road \$25,000. Australian Government Blackspot Program - Murray, Thomas and Evans Streets Moruya \$117,000.</p>	100%	partnerships Target: (evidence of) Actual: met; unbudgeted grant funding achieved Target: (\$) Actual: \$242,000

Capital Program

Capital Item	Status	Comment
Boating facilities		
Apex Park Narooma pontoon	Complete	
Durras Lake boat ramp car park	Progressing	Design commenced
Durras Lake boat ramp investigation	Progressing	Design commenced
Nelligen boat ramp and car park	Deferred	Land acquisition commenced
Tomakin boat ramp and car park	Complete	
Tuross boat ramp dredging	Complete	Part funded by Recusing our Waterways grant
CBD Facilities		
Batemans Bay CBD works	Complete	
Batemans Bay CBD North Street to Beach Road	Deferred	Further community engagement required
Disability access works	Complete	
Cemeteries		
Cemetery improvement program	Complete	
Community centres		
Batemans Bay Community centre	Complete	Reduced scope
Moruya community centre upgrade	Deferred	Works delayed due to contractor illness
Cycleways		
Footpath and cycleway works	Complete	
Field Street, Narooma	Complete	
Nelson Parade, Tuross Head	Complete	
Shore Street, Moruya	Complete	
Sunshine Bay Road, Sunshine Bay	Complete	
Bridge Avenue, Tuross Head	Complete	
Footpaths		
Beach road, Sunshine Bay	Complete	

Edward Road, Batehaven	Complete	
Train Street, Broulee	Complete	
Footpath renewal – general	Complete	
Public halls and recreation buildings		
Bodalla hall heating and lighting	Complete	
Durras hall recarpeting	Complete	
Halls renewals	Complete	
Tomakin hall painting and repair	Complete	
Tomakin hall parking	Complete	
Public toilets		
Nangudga Lake toilet replacement	Complete	
Renewals	Complete	
Parks and reserves		
Corrigan’s Reserve picnic facilities and trees	Progressing	Substantially complete
Corrigan’s Reserve accessible playground	Progressing	Further community engagement to be undertaken
Development funds for parks and reserves		
Heath Street Reserve viewing platform	Complete	
Holmes Lookout upgrade	Not progressing	Removed from program
Litter bins	Complete	
One Tree Point beach access	Complete	
One Tree Point rockwall	Complete	
One Tree point picnic facilities	Complete	
One Tree point viewing platform	Complete	
Parks facilities renewals – seats and tables	Complete	Kingston Place, Tomakin; Rotary Park, Narooma; Gunday Oval, Moruya
Playgrounds	Complete	Captain Oldrey playground renewal
Potato Point Stairs	Complete	
Sports fields – topdressing, renovation	Complete	Hanging Rock Rugby field refurbishment
Sporting facilities		
Bill Smyth oval fencing	Deferred	Resourcing issues
Bodalla Oval parking	Progressing	Substantially complete
Hanging Rock fencing AFL/cricket	Deferred	Resourcing issues
Hanging Rock function centre storage	Progressing	Substantially complete
Kyla Oval toilet upgrade	Complete	
Kyla Oval storage and toilet	Complete	
Kyla Hall deck extension	Complete	
Kyla Hall internal upgrade	Complete	
Moruya Showground rodeo yards	Complete	
Sporting amenities renewals	Complete	
Sporting amenities and facilities	Complete	Hanging Rock Basketball Kitchen, Narooma Leisure Centre Roofing
Swimming Pools		
Batemans Bay pool architectural fees	Deferred	Further community engagement to be undertaken
Batemans Bay pool clubhouse refurbishment	Complete	
Batemans Bay pool renewal	Complete	
Moruya pool renewal	Complete	
Swimming pools renewals	Complete	

sustainable communities

A sustainable community is characterised by our appreciation of natural surroundings and biodiversity. This is supported by responsible planning and management practices, and the lifestyle actions we agree to, to reduce our impact on the natural environment and to conserve valuable resources. The following Council services contribute to delivering on sustainable outcomes:

- Sewer services
- Water services
- Waste management
- Sustainability
- Strategic planning

Service	Actions		
	Complete	Progressing	Not progressing
Sewer services	3	1	-
Water services	5	1	-
Waste management	8	2	-
Sustainability	9	-	-
Strategic planning	11	6	-
TOTAL	36	10	-

Delivery Program measures

Delivery program measures are outcome focused, and when tracked over time, show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan – One Community.

Measure	Target	Status	Trend	Comment
Compliance with NSW Best Practice Management Guidelines for Water and Sewer Services	Maintain	Achieved	↗	Compliance achieved
Level of recycling	Track	Achieved	→	Recycled materials recorded and reported to EPA.
Council CO2 emissions/organisational sustainability	Reduce/ Increase	Achieved	↗	Council emissions down 0.1% on baseline. Organisational sustainability increased.
Waste Strategy Implementation	Rolling works program	Achieved	↗	Progressive implementation of Strategy ongoing.
Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:				
• Sewer services	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased
• Water supply services	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
• Council management of natural environment • Council management of waterways and beaches	Maintain or improve	Not achieved	↘	Importance increased and satisfaction decreased
• Council operates in a sustainable way	Maintain or improve	Too early to determine	→	Baseline established
• Feeling safe and prepared for an emergency	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
• Managing residential development	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
• Protection of heritage values and buildings	Maintain or improve	Too early to determine	→	Baseline established
• Enhancing built environment	Maintain or improve	Too early to determine	→	Baseline established
• Stormwater and flood mitigation measures and infrastructure	Maintain or improve	Achieved	↗	Importance remained the same and satisfaction increased
• Management of recycling and waste	Maintain or improve	Achieved	↗	Importance remained the same and satisfaction increased

SEWER SERVICES

Directorate: Infrastructure Services

Responsibility: Divisional Manager Water & Sewer

Operational plan performance

S1.1 Provide and renew sewer infrastructure		
Comment	Outcome	Measure (Target) Actual
S1.1.1 Deliver capital and renewal works program	95% - Rosedale/Guerilla Bay sewerage scheme reprogrammed	program completed Target: (on time and within budget) Actual: 95%
S1.2 Operate and maintain Council's sewerage systems		
Comment	Outcome	Measure (Target) Actual
S1.2.1 Operate sewerage systems Sewerage system operated effectively.	100%	liquid trade waste licence conditions Target: (met) Actual: met; customer service requests attended to within response times Target: (>85%) Actual: 85%; EPA licence conditions Target: (met) Actual: 100%
S1.2.2 Provide treated effluent and sludge for reuse in community Bio solids are being stockpiled at sewage treatment plants and/or transported to a regional bio solids composting facility for reuse. A total of 2,716 tonnes of bio-solids were transported to Australian Natural Landscapes for composting in 2015-16. Effluent supplied to: - Hanging Rock Sports Field - Catalina Golf Club - Moruya Golf Club - Moruya Showground - Moruya High School - Riverside Park, Moruya - Tuross Golf Club - Road works. Council has 5 pollution control licences and achieved 100% compliance at 4 of the 5 plants. The pollution control licence at Batemans Bay has daily limits and annual limits. Licence conditions for daily limits were met however annual limits were exceeded. The annual limits are too low for the population being served and the licence is currently under review to correct this anomaly.	100%	pollution control licence conditions Target: (met) Actual: not met; reuse projects Target: (maintain) Actual: maintained
S1.3 Plan to meet our community's future sewer needs		
Comment	Outcome	Measure (Target) Actual
S1.3.1 Sewer Strategic Business Plan Plan addresses the management and operation of Council's sewerage businesses, levels of service, action plan, financial plan and asset management plan to help implement the Integrated Water Cycle Management Strategy for the next 30 years. Complete and endorsed by Council.	100%	Target: (complete) Actual: met

Capital Program

Capital Item	Status	Comment
Sewer mains and connection renewals	Complete	Sewer relining program complete
Batemans Bay sewerage treatment plant upgrade	Complete	
Manhole restoration program	Complete	
New service connections	Complete	
Northern Batemans Bay pump station upgrade	Complete	
Rosedale pump station	Complete	
Southern Batemans Bay pump station storage and modifications	Complete	
Pump station transport system upgrades	Complete	
Treatment plant renewal program	Complete	
Bodalla sewerage scheme	Complete	Detailed design complete
Rosedale/Guerilla Bay sewerage scheme	Progressing	Progressing in accordance with revised program
Telemetry upgrades	Complete	
Tomakin treatment works upgrade stage 1	Complete	
West Moruya sewerage	Complete	
Capital program design costs	Complete	

WATER SERVICES

Directorate: Infrastructure Services

Responsibility: Divisional Manager Water & Sewer

Operational plan performance

L2.1 Provide and renew water infrastructure

Comment	Outcome	Measure (Target) Actual
S2.1.1 Deliver capital and renewal works program	95% - project deferred to optimise operations	program completed Target: (on time and within budget) Actual: 95%
S2.1.2 Undertake water meter replacement program 1,891 water meters replaced.	100%	network replaced Target: (10%) Actual: 10%

L2.2 Operate and maintain Council's water supply systems

Comment	Outcome	Measure (Target) Actual
S2.2.1 Identify and implement innovative water conservation and sustainable water usage practices 287 water rebates issued for water efficient washing machines, dual flush toilets and rainwater tanks. Water-wise garden program and free showerhead exchange launched. Education workshops, excursions and stalls with community members and schools. Water efficiency audits completed at seven businesses with high water usage.	100%	participation Target: (increase) Actual: met
S2.2.2 Operate water system Water system operated effectively and in compliance with health standards.	100%	Australian Drinking Water Guidelines Target: (compliance) Actual: met customer service requests attended to within response times Target: (>85%) Actual: 90%

S2.3 Plan to meet our community's future water needs

Comment	Outcome	Measure (Target) Actual
S2.3.1 Water Strategic Business Plan Plan addresses the management and operation of Council's water supply, levels of service, action plan, financial plan and asset management plan to help implement the Integrated Water Cycle Management Strategy for next 30 years. Complete and endorsed by Council.	100%	Plan Target: (complete) Actual: met
S2.3.2 Integrated Water Cycle Management Strategy Review Review underpinned by research and investigation of existing and possible future water supply and sewage systems. Consultation with regulatory agencies and Rosedale, Guerilla Bay, Bodalla and South Durras communities. Project Reference Group established which included agency representatives, staff and Councillors. Group provided input, identified options for future action and reviewed draft Strategy. Complete and endorsed by Council.	100%	Review Target: (complete) Actual: met

Capital Program

Capital Item	Status	Comment
Water meters	Complete	191 new water service connections installed.
Water meters replacement program	Complete	
Deep Creek Dam cathodic protection	Complete	
Pump refurbishments	Complete	
Renewals and replacements	Complete	
Replacement telemetry parts	Complete	
Southern Dam – investigation and design	Complete	Preliminary Environmental Assessment prepared. Tender documents prepared, advertised and assessed.
Water refill station Corrigan's reserve	Complete	
Water refill station Riverside Park	Complete	
Water refill station Rotary Park, Narooma	Complete	
Capital program design costs	Complete	
Water treatment plants – sludge management facility	Deferred	Detailed design completed. Optimised operations deferred need for facility.

WASTE MANAGEMENT

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Waste Services

Operational plan performance

S3.1 Provide and renew waste infrastructure		
Comment	Outcome	Measure (Target) Actual
S3.1.1 Deliver capital and renewal works program	60% - project timing adjusted	program completed Target: (on time and within budget) Actual: 60%
S3.2 Operate and maintain Council's waste management and collection service		
Comment	Outcome	Measure (Target) Actual
S3.2.1 Manage and operate landfills and transfer station 24,773 tonnes waste to landfill and 19,763 tonnes recycled material. Two breaches, at both sites, of environmental compliance due to extreme weather events. Brou expansion completed. 13.2% of total landfill space utilised. The new technology utilising a drone for survey is planned to make a second pass to verify the result.	100%	% of landfill utilised and remaining life Target: (establish baseline) Actual: 242,000 cubic metres; environmental compliance conditions Target: (met) Actual: not met
S3.2.2 Manage kerbside collection Contract compliance achieved with 99% of customer service requests responded to within timeframes. All missed services, regardless of the reason e.g. bin put out late, are collected.	100%	customer service requests attended to within response times Target: (>85%) Actual: 99%; contractor compliance Target: (met) Actual: met
S3.2.3 Undertake annual hazardous waste collection 21.7 tonnes of hazardous waste collected, a decrease of 2.3 tonnes. Notable decrease in water based paint, gas cylinders and batteries.	100%	hazardous waste collected Target: (increase) Actual: decrease of 2.3 tonnes
S3.3 Plan to meet our community's future waste needs		
Comment	Outcome	Measure (Target) Actual
S3.3.1 Brou landfill cell works Project will extend life of Brou tip by 8 years. Cell lined with specialised material for protection of environment. Excavated material reused at waste management transfer station in Moruya.	100%	cell extension Target: (complete) Actual: met
S3.3.2 Surfbeach landfill additional cell Project currently with NSW Public Works who are drafting final construction drawings and completing related site investigations.	20% - project carried forward	project Target: (commenced) Actual: met
S3.3.3 Participate in regional collaboration and develop strategic industry partnerships Participated in four meetings with South East Resource Recovery group.	100%	collaboration and partnership projects Target: (evidence of) Actual: met
S3.4 Provide community education on waste minimisation and recycling		
Comment	Outcome	Measure (Target) Actual
S3.4.1 Deliver community education on waste minimisation Additional days through the Enviromentors program supported, grant funding to construct a specialty waste centre obtained to recycle high volume low toxic wastes (paints, gas bottles), for Worm farming workshops and Compost Revolution on line tool. Continued roll out of Bin Trim business program, on target to reach milestones and decrease waste to landfill from business sector. Recycling videos developed and ready for use and will be rolled out to schools, community groups, used as an online tool as well as shown at Cinemas.	100%	diversion from landfill Target: (increase) Actual: decrease 2.4%; education initiatives Target: (20) Actual: 20; participation Target: (500) Actual: 1000; Waste and Recycling Guide Target: (distributed) Actual: met
S3.4.2 Waste education program for construction and commercial industry BinTrim program now has 334 businesses registered. 228 have implementation plans developed. Continuing into round 3 recruitment. Exceeding targets to date.	100%	program Target: (finalised and implemented) Actual: met
S3.4.3 Targeted tourist waste management program Material developed and distributed to real estate agents and accommodation providers. Bin Trim program focus on large waste generators from this sector in the final round and include offering business rebate scheme for up to 50% of the cost of recycling equipment.	100%	program Target: (implemented) Actual: met

Capital Program

Capital Item	Status	Comment
Landfill stations		
Brou landfill cell works	Complete	
Brou landfill site operations	Complete	
Surfbeach landfill site operations	Complete	
Surfbeach leachate control system	Deferred	Project carried forward to support new waste disposal cell – existing infrastructure still operating to support operational waste disposal cell.
Surfbeach landfill new cell	Deferred	Project carried forward to provide ongoing service to the community – existing infrastructure still had capacity.
Transfer stations		
Moruya transfer station upgrade	Complete	

SUSTAINABILITY

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Environmental Services

Operational plan performance

S4.1 Undertake environmental protection and restoration works		
Comment	Outcome	Measure (Target) Actual
<p>S4.1.1 Implement natural resource, coastal and estuary projects On ground bush regeneration works were completed in foreshore reserves of all five major estuaries. The focus has been on removing threats from over 400 hectares of estuarine Endangered Ecological Communities and high value ecological areas. Dalmeny/Kianga Themeda Grasslands project was an award winner at the Australian Coastal Conference. Nine grants received valued at over \$1.4 million. Winner of the NSW and National Finalist in the Keep NSW Beautiful Local Sustainability Award.</p>	100%	projects Target: (implemented) Actual: met; unbudgeted grant funding achieved Target: (\$) Actual: \$1.4 million
S4.2 Provide invasive species management services		
Comment	Outcome	Measure (Target) Actual
<p>S4.2.1 Manage invasive species through an inspections schedule, issue of notices and fines Target species include Water Lettuce, Salvinia, Water Hyacinth, Blackberry, Brooms and Prickly Pear. Nine inspected properties found to have noxious weeds, less than 1% had not been removed when re-inspected.</p>	100%	inspections Target: (#) Actual: 1,677; compliance Target: (>90%) Actual: 99.5%
<p>S4.2.2 Lantana pushback project 183 properties surveyed, primarily in the South Narooma and Tilba area. Land owners offered grant funded assistance to help control Lantana. 700.9 ha of native vegetation protected by lantana control throughout the year.</p>	100%	project milestones Target: (met) Actual: met
<p>S4.2.3 Coastal Weeds of National Significance project Conducted inspection, control and mapping across 92.5Ha of coastal landscapes including Durras Main Beach and foreshore areas; Observation Head at Corrigans Beach through to Denhams Beach; Circuit Beach to Garden Bay, Burrawarra Point through to Tomakin Lookout; Congo Beach and foreshore reserve. Abseil work was conducted from Guerilla Bay through to Long Nose Point. Weeds targeted include but are not limited to, Bitou Bush, Asparagus Ferns, Prickly Pear, Turkey Rhubarb, Senna, Mirror Bush, Polygala, African Daisy, Coastal Morning Glory, African Pelargonium, Marram Grass and Lantana. Steady decline in Bitou Bush across all areas, key emerging species including Turkey Rhubarb and Coastal Morning Glory.</p>	100%	project milestones Target: (met) Actual: met
S4.3 Review and coordinate implementation of the Greenhouse Action Plan		
Comment	Outcome	Measure (Target) Actual
<p>S4.3.1 Implement energy, water and waste reduction initiatives within Council Of the 74 actions in the Greenhouse Action Plan, 20 are 'complete', 34 are being addressed in an 'ongoing' way, 20 are 'in progress'. Recent activities include: successful aggregated bid in the Emissions Reduction Fund to reduce methane emissions at Surf Beach Waste Management Facility; detailed energy audits completed at Council's 23 largest sites identifying significant savings that will be implemented via an Energy Performance Contract; 2015 Local Government NSW Excellence in the Environment Award for its accomplishments in sustainability and environmental management; continued advocacy for the introduction of LED street lighting.</p>	100%	council water and energy savings per annum Target: (maintain or improve) Actual: met council energy savings Target: (maintain or improve) Actual: met
<p>S4.3.2 Coordinate the Sustainability Matrix Group Key actions within the Greenhouse Action Plan were progressed and progress towards achieving environmental targets were monitored and progressed.</p>	100%	meetings Target: (4) Actual: met
S4.4 Encourage and support community sustainability and environmental projects		
Comment	Outcome	Measure (Target) Actual
<p>S4.4.1 Provide environmental and sustainability advice and education Education and advice provided through Council media platforms, bills inserts, training days and workshops, market stalls and school activities. Annual school working group with all Primary schools, over 25 marine debris clean ups with community and schools, six home composting workshops with 200 attendees, curriculum mapping of waste and water education programs, World Environment Day stall; interactive catchment model at Granite Town Festival, Good Sorts Program encouraging waste management best practice and bin audits within Council.</p>	100%	programs Target: (#) Actual: 22; participation Target: (#) Actual: 5,000
<p>S4.4.2 Support community activities and groups such as Landcare and community gardens 24 Landcare groups supported. Two new grants received that will directly support Landcare groups over the next three years.</p>	100%	number of groups supported Target: (maintain or increase) Actual: maintained
<p>S4.4.3 Deua River restoration project Restoration of bushland on 42km of the Deua River has progressed well in year five of a six year project. The project has high level of local community participation with over 80% of landholders involved. Follow up weed control is proving successful. The project won the Natural Environment Protection and Enhancement award at the Local Government Excellence in the Environment Awards.</p>	100%	project milestones Target: (met) Actual: met

STRATEGIC PLANNING

Directorate: Planning & Sustainability Services, Community, Arts & Recreation

Responsibility: Divisional Manager Strategic Services, Director Community, Arts & Recreation

Operational plan performance

S5.1 Review and prepare planning strategies, policies and studies		
Comment	Outcome	Measure (Target) Actual
S5.1.1 Rural Lands Strategy Discussion papers reviewed and endorsed by Rural Lands Steering Committee to inform Strategy. Information and engagement sessions held. Strategy complete.	100%	strategy Target: (complete and adopted) Actual: met
S5.1.2 Residential Lands Strategy Drafting guided by issues paper and Eurobodalla Settlement Strategy. Delayed to undertake economic feasibility of construction of medium density housing.	40% - Delayed to undertake further feasibility study	project milestones Target: (met) Actual: 40%
S5.1.3 Recreation and Open Space Strategy Engagement undertaken. Draft strategy prepared, currently under internal review.	75% - Deferred to undertake further engagement	strategy Target: (complete and adopted) Actual: 75%
S5.1.4 Infrastructure Contributions Plan review Drafting of plan delayed to enable mapping and assessment of revised lot yields. Rural road catchment mapping updated.	40% - impacted by revised lot yields	project milestones Target: (met) Actual: 40%
S5.2 Maintain, update and communicate planning information and issues		
Comment	Outcome	Measure (Target) Actual
S5.2.1 Review housing, land supply and demographics and communicate changes and issues Housing monitor completed and published on Council's website and communicated through Council media channels. Community profile, forecast and atlas available on Council's website. Advice and analysis provided upon request. Community information sessions held on demographic information.	100%	changes Target: (communicated) Actual: met
S5.2.2 Participate in State and regional planning forums and environmental reviews and report on and communicate issues relating to strategic planning Submissions to stage two NSW Coastal Reforms; preliminary draft of South East Tablelands Regional Plan; NSW Government Inquiries into Regional Planning and adequacy of short term holiday letting in NSW and NSW biodiversity and land management reforms.	100%	participation and communication Target: (evidence of) Actual: met
S5.2.3 Coordinate the Recreation Matrix Group and associated projects Considerations included: strategic and operational matters including Recreation and Open Space Strategy review.	100%	meetings Target: (10) Actual: 11
S5.3 Manage and promote our Aboriginal and Non-Aboriginal Heritage		
Comment	Outcome	Measure (Target) Actual
S5.3.1 Coordinate the Heritage Advisory Committee and associated projects	100%	meetings Target: (3) Actual: 3
S5.3.2 Conduct the Local Heritage Places Grants Program \$13,822 of Council and OEH funds supported over \$48,000 worth of work.	100%	program Target: (complete) Actual: met
S5.3.3 Coordinate the free Heritage Advisory Service Twenty one development approvals referred to Heritage Adviser. Advice provided on matters including proposed works; pre-development advice; internal advice on grant applications; conservation, interpretation and heritage assessments. Proposal to amend Local Environmental Plan to amend heritage listing of item in Nelligen.	100%	level of use of service Target: (referrals)(advice) Actual: 21 referrals 19 advice
S5.4 Plan for the protection and enhancement of our natural environment		
Comment	Outcome	Measure (Target) Actual
S5.4.1 South Moruya Biocertification project Council resolution to discontinue project due to insufficient interest from landowners.	100%	project Target: (complete) Actual: complete – not progressing.
S5.5 Plan for the impact of climate change on settlement including coastal hazard, flood impacts and bushfire		
Comment	Outcome	Measure (Target) Actual
S5.5.1 Eurobodalla Coastal Hazard Management Plan Coastal Zone Management Plan (CZMP) for Wharf Road, Batemans Bay complete. Work on Shire wide CZMP based on new methodology of coastal management reforms has been delayed awaiting advice from and finalisation of reforms by NSW Government.	30% - Delayed awaiting advice from NSW Government	project Target: (complete) Actual: 30%
S5.5.2 Tomaga/Mogo River Catchment Flood Study 75%- Draft study prepared and publicly exhibited.	75%- Delayed awaiting advice from NSW Government	project Target: (complete) Actual: 75%
S5.5.3 Narooma Coastal Inlets Flood Studies	100%	project Target: (complete) Actual: met
S5.5.4 Batemans Bay Regional Waterways Infrastructure plan	100%	project Target: (complete) Actual: met
S5.5.5 Tuross Estuary Management Plan review	10% - Delayed awaiting advice from NSW Government	project milestones Target: (met) Actual: 10%
S5.5.6 Coordinate the Coastal Management Advisory Committee	100%	meetings Target: (4) Actual: 4

productive communities

A productive community provides people with positive choices for investment, employment and study. An innovative, diverse and resilient economy requires collaboration between local people and other levels of Government to ensure that funding for infrastructure and economic development exists to support market strength and diversity. The following Council services contribute to delivering on productive outcomes:

- Business development & events
- Tourism
- Transport
- Development services

Service	Actions		
	Complete	Progressing	Not progressing
Business development & events	8	-	-
Tourism	6	-	-
Transport	6	1	-
Development services	9	-	-
TOTAL	29	1	-

Delivery Program measures

Delivery program measures are outcome focused, and when tracked over time, show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan – One Community.

Measure	Target	Status	Trend	Comment
Number of businesses supported through direct contact with Council's Business Development Service including factors of attraction, job creation and investment value	New measure (establish benchmark)	Too early to determine	→	\$2.788 million of economic benefit returned, a ratio of \$56 for \$1 of council investment
Customer satisfaction with development application process	Improve	Too early to determine	→	Baseline established
Return on investment from Council's contribution to major events held	\$ returned as % of total investment	Too early to determine	→	Benchmark established: 950 contacts per year

Community satisfaction as measured between 2012 and 2016 by community satisfaction survey with:

Sealed roads	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
Unsealed roads	Maintain or improve	Achieved	↗	Importance increased. Satisfaction increased
Street lighting	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
Cycle ways and footpaths	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
Bus shelters	Maintain or improve	Too early to determine	→	Baseline established
Car parking	Maintain or improve	Too early to determine	→	Baseline established
Traffic management	Maintain or improve	Too early to determine	→	Baseline not established.
Capacity of infrastructure at peak times	Maintain or improve	Not achieved	↘	Important increased. Satisfaction decreased
Road safety	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
Council's tourism service/promotion of area	Maintain or improve	Achieved	↗	Importance increased. Satisfaction increased
Council's assistance to local business/support/growth	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased

BUSINESS DEVELOPMENT & EVENTS

Directorate: Finance & Business Development

Responsibility: Divisional Manager Business Development & Events

Operational plan performance

P1.1 Facilitate growth and development of our business community

Comment	Outcome	Measure (Target) Actual
<p>P1.1.1 Strengthen partnerships between Council and the business community Attended regular chamber of commerce meetings and business breakfast networking meetings. Business engaged on a daily basis. Assisted in the establishment of the Mogo Business Chamber. Worked in partnership with all five Chambers to host the first ever Eurobodalla wide Business Awards which closed at the end of June with over 70 entries. Establishment of the EuroDigital networking cluster for the IT industry.</p>	100%	Business Advisory Committee meetings Target: (4) Actual: 4 ; businesses engaged Target: (50) Actual: 350 ; networking activities and partnerships Target: (evidence of) Actual: met
<p>P1.1.2 Provide business support and development activities Focus on our brand champions, promoting dairy, oysters and River Cottage Australia. Moruya Airport funding confirmed for the implementation of master plan.</p>	100%	workshops, courses and seminars Target: (12) Actual: 34 ; attendance Target: (600) Actual: 769 ; small business start-ups assisted Target: (20) Actual: 41
<p>P1.1.3 Promote Eurobodalla as the place to invest and do business Promotional collateral was developed and is being distributed mainly via regional showcase events organised by the Canberra Region Joint Organisation.</p>	100%	collateral developed and circulation Target: (evidence of) Actual: met ; info pack distribution Target: (15% increase) Actual: 99% increase ; webpage visits Target: (15% increase) Actual: 30% increase
<p>P1.1.4 Renew Eurobodalla Project Four original Renew participants still paying rent in premises. Several approaches for free rent have been noted and will be actioned if such premises become available. Project focus has shifted from seeking out free rent to assisting with business plans and negotiating friendly leases with land owners.</p>	100%	Participants Target: (12) Actual: 8

P1.2 Undertake advocacy activities to deliver major initiatives and infrastructure to support future growth

Comment	Outcome	Measure (Target) Actual
<p>P1.2.1 Advocate for improved infrastructure and funding to support regional initiatives Ongoing advocacy for Airport infrastructure funding. Visits to the airport from both local federal MPs, Foreign Minister and Minister for Regional Development. \$2.5 million of federal funding announced. Submissions made for improved mobile coverage resulted in commitment for a mobile tower on the Clyde Mountain. Submission written to support indigenous economic development initiatives and for improved infrastructure via the NSW Regional Plan.</p>	100%	Submissions Target: (10) Actual: 8 grant funding Target: (achieved) Actual: \$2.5 million
<p>P1.2.3 Provide and manage the Eurobodalla Regional Botanic Gardens The Friends' support for the botanic gardens and council staff is ongoing with additional contribution to the working group tasked to project manage the visitor centre redevelopment.</p>	100%	plant revenue Target: (\$69,069) Actual: \$77,000 ; visitors Target: (44,169) Actual: 56,599 ; volunteer hours Target: (19,867) Actual: 16,309 ; financial efficiency Target: (improved) Actual: met

P1.3 Seek and support the development and hosting of events

Comment	Outcome	Measure (Target) Actual
<p>P1.3.1 Support event organisers in the delivery of a range of events Major events assisted that provide increased visitor numbers and economic benefits included: Batemans Bay Writer's Festival, Granite Town, Batemans Bay BMX Open, Dalmeny Dash and Colour me run. Council worked with TAFE to deliver a 6 week fee free skill set course in the areas of Event Management, Sponsorship and Marketing.</p>	100%	events assisted Target: (24) Actual: 31 ; event workshops Target: (3) Actual: 3 ; total supported events Target: (\$250,000) Actual: \$2,788,000 ;
<p>P1.3.2 Secure new events in targeted areas New events secured include: Red Hot Summer Tour, Colour Me Run, Beast Feast and the Regional Toastmaster Conference. A partnership between Yours and Owls and Granite Town was facilitated to assist the festival to grow and reach a broader market.</p>	100%	New events secured Target: (6) Actual: 7

Capital Program

Capital Item	Status	Comment
Airport		
Runway reseal/maintenance	Complete	
Aircraft holding area	Deferred	Deferred to leverage potential grant funding opportunities
Carpark upgrade	Complete	
Terminal upgrade	Deferred	Deferred to leverage potential grant funding opportunities
Airport redevelopment	Deferred	Deferred to leverage potential grant funding opportunities
Caravan Parks		
Batemans Bay Beach Resort repairs and maintenance	Complete	

TOURISM

Directorate: Communication and Tourism

Responsibility: Executive Manager, Communication and Tourism

Operational plan performance

P2.1 Provide tourism destination marketing and visitor services

Comment	Outcome	Measure (Target) Actual
<p>P2.1.1 Develop and implement destination marketing activities Updated information brochures and web content produced and distributed for: Walks, Scenic Drives, 101 Things to Do, Snorkelling and Diving and Caravan and Camping, New imagery sourced and published, New food trails developed and promoted, 2 tactical packages marketing campaigns delivered and reported on, More than 20 media articles secured and published, International promotional activities implemented with Visit Canberra and Destination NSW.</p>	100%	brochures distributed Target: (137,000) Actual: 150,000; social media activities Target: (200) Actual: 978; visits to eurobodalla.com.au Target: (190,000) Actual: 157,106
<p>P2.1.2 Provide and manage Council's Visitor Information Centres (VIC) Call to action contacts 17% less than target. This may reflect higher usage of self service through website and take into account higher than expected walk-ins.</p>	100%	walk-ins Target: (65,000) Actual: 82,272; call to action contacts Target: (15,000) Actual: 12,302
<p>P2.1.3 Implement the Tourism Marketing Plan Implementation of plan complete. Highlights being the successful Unspoilt South Coast marketing campaign winning a Gold Award in the annual NSW Tourism Awards.</p>	100%	plan Target: (complete) Actual: met
<p>P2.1.4 Implement the Cooperative Destination Marketing Campaign The Unspoilt campaign won a Gold Award at the NSW Tourism Awards, and the 2015-16 Unspoilt marketing campaign was nominated a finalist in the NSW Tourism Awards which will be held in November 2016. The campaign is reported on by Destination NSW (DNSW) in calendar years and for the year ending December 2015, the visit-to-lead conversion rate was consistently stronger than DNSW's benchmark and the STAYZ component exceeded the campaign target.</p>	100%	benchmarks Target: (met) Actual: met
<p>P2.1.5 Provide the tourism sector with support and learning opportunities New networking event program started at the request of the Tourism Advisory Committee. First activity at Mogo Zoo had more than 50 attendees. Continued to assist businesses update and make the most of their Australian Tourism Data Warehouse listings to improve Eurobodalla's online presence.</p>	100%	Tourism Advisory Committee meetings Target: (4) Actual: 4; E-newsletters Target: (12) Actual: 16; workshops Target: (2) Actual: 4
<p>P2.1.6 Complete Visitor Information Services review Narooma Visitor Centre successfully outsourced to Montague Arts & Craft Society and Level 2 accreditation awarded by Destination NSW. Outsourcing of Batemans Bay visitor centre remains on hold pending future developments of the Batemans Bay Bowling Club precinct.</p>	100%	review Target: (complete) Actual: met; recommendations Target: (implemented) Actual: met

TRANSPORT

Directorate: Infrastructure services

Responsibility: Divisional Manager Technical Services, Divisional Manager Works

Operational plan performance

P3.1 Undertake advocacy activities to further the development of transport infrastructure and support future growth

Comment	Outcome	Measure (Target) Actual
<p>P3.1.1 Advocate for improved infrastructure and increased levels of funding Advocacy document, 'Infrastructure - Driving the NSW Economy', updated to incorporate Australian Government boundary changes. Advocacy undertaken direct to local Members of Parliament and appropriate Ministers. Joint advocacy is undertaken through the NSW Roads & Transport Directorate, South East Australian Transport Strategy Inc, IPWEA NSW, LGNSW and ALGA. Achievements include: Substantial funding for the upgrade of Kings and Princes Highways; Kings Highway, Shoalhaven River east overtaking complete; River Road west underway; Misty Mountain complete; East Nelligen nearing completion; substantial asphalt surfacing complete; election commitments of over \$10.8 million to transport and community infrastructure; \$10 million formally confirmed for South Batemans Bay Link Road, works commenced; Candalagan Bridge \$2.22 million; bridge testing \$225,000; Tyrone bridge \$2.5 million; Roads to Recovery \$2.1 million; Regional Roads Block Grant \$938,000; Regional Roads Repair Program \$137,000; 'Black Spot' funding Moruya intersections \$117,000 and Cullendulla Drive upgrade \$325,855; Murray Street flood mitigation works \$300,000; Moruya town signs \$5,000.</p>	100%	advocacy Target: (evidence of) Actual: met; unbudgeted grant funding achieved Target: (\$) Actual: met
<p>P3.1.2 Coordinate the Local Traffic & Development Committees</p>	100%	meetings Target: (9) Actual: 10

P3.2 Develop, renew and maintain the road network

Comment	Outcome	Measure (Target) Actual
<p>P3.2.1 Deliver capital and renewal works program</p>	95%- Program substantially achieved under budget.	program complete Target: (on time and within budget) Actual: 95%
<p>P3.2.2 Undertake contract works for the Roads and Maritime Services on the Kings highway Maintenance undertaken in accordance with contract. Substantial works undertaken on behalf of Roads and Maritime Services (RMS) at Misty Mountain (complete), East Nelligen realignment (underway) and asphalt surfacing works (complete). Favourable comments received from RMS on Council's professionalism. Eurobodalla involved in NSW working group to reviewing current contract arrangements.</p>	100%	contract and budget Target: (compliance) Actual: met

P3.3 Provide road safety and traffic management planning, programs and infrastructure

Comment	Outcome	Measure (Target) Actual
<p>P3.3.1 Implement road safety programs and plans Council's road safety program is grant funded by Roads and Maritime Services. This year the following programs were completed: Narooma Night Bus from Christmas Eve to New Year Eve, Kings Highway Summer Campaign, Breath testing at Moruya Show, Motorcycle Riders Training Course and Forum, Country Roads Project planning committee, Joint Campaign with Yass Valley project nominated in road safety awards, Liquor Accord Membership Drive Meeting presentation, and School Crossing Flags.</p>	100%	grant funded program Target: (met) Actual: met
<p>P3.4.1 Deliver capital and renewal works program Program complete under budget.</p>	100%	program complete Target: (on time and within budget) Actual: met
<p>P3.4.2 Maintain stormwater and flood mitigation systems Maintenance program complete as per schedule.</p>	100%	program complete Target: (on time and within budget) Actual: met

Capital Program

Capital Item	Status	Comment
Bridges		
Bridge renewals	Complete	
Bridge maintenance	Complete	
Candalagan bridge refurbishment	Complete	
Joes Creek footbridge renewal	Progressing	
Mogendoura bridge renewal	Progressing	
Rate variation renewal projects	Progressing	Joes Creek shared pathway bridge - progressing. Minor high risk culvert replacements. Belowra road & Reedy Creek culvert replacement - complete. Araluen Road corrugated culvert replacement - progressing. Windus Road Culvert, Dwyers Creek - complete. Beach road box culverts - progressing.
Bus Shelters		
Bus shelters	Complete	
Car parking		

Camp Street, Batemans Bay	Complete	
Burrawang Street, Narooma	Complete	
Car park general	Complete	
Moruya Pool Car park	Complete	
Local Rural Roads		
Gravel resheet Horse Island Road	Complete	
Gravel resheet Araluen Road (West of McGregors Creek)	Complete	
Gravel resheet Araluen Road (West of Knowles Creek)	Complete	
Gravel resheet Belowra Road	Complete	
Gravel resheet Belowra (1km from Nerrigundah)	Complete	
Gravel resheet Clouts Road, Moruya	Deferred	Resolution of road reserve issues required.
Gravel resheet Eurobodalla Road (West umbrella Creek)	Complete	
Gravel resheet Corunna Sportsground Road	Complete	
Gravel resheet Lattas Point Road, Batemans Bay	Complete	
Gravel resheet Meringo	Complete	
Gravel resheet Moruya Reservoir Road	Complete	
Gravel resheet Nerrigundah Mountain Road	Complete	
Gravel resheet Old Bolaro Road	Complete	
Gravel resheet Reedy Creek Road	Complete	
Gravel resheet Runnyford Road	Complete	
Gravel resheet Runnyford Road	Complete	
Gravel resheet spot graveling	Complete	
Gravel resheet River Road, Nelligen	Complete	
Gravel resheet Wagonga Scenic Drive	Complete	
Guardrail local rural roads	Complete	
Congo Road South	Complete	
Drainage culvert improvements	Complete	
Francis Street, Moruya	Complete	
Punkalla Road, Tilba	Complete	
Reconstruction Riverview Road, Narooma	Complete	
South Batemans Bay Link Road	Complete	
Gravel resheet Old Mill Road	Complete	
Local Urban Roads		
Beatty Crescent, Tuross Head	Complete	
Fosters Bay Road, Narooma	Complete	
Karoo Crescent, Malua Bay	Complete	
Murray Street, Moruya	Complete	
Road reserves acquisition	Complete	
Pavement rehab Centenary Drive, Narooma	Deferred	Works reprioritisation
Pavement rehab Clyde Boulevard, Nelligen	Complete	
Pavement rehab Evans Street, Tuross Head	Complete	
Pavement rehab Grenville Avenue, Tuross Head	Complete	
Pavement rehab Maisies Lane, Nelligen	Complete	
Pavement rehab Peninsula Drive, North Batemans Bay	Progressing	
Pavement rehab Potato Point	Complete	
Pavement rehab Riverside Drive, Narooma	Progressing	
Pavement rehab general	Complete	
Pavement rehab Russell Street, Batemans Bay	Complete	
Reseals	Complete	
Orient Street, Batemans Bay	Complete	
Roads and Maritime Services funded roads		
Beach road, Hanging Rock	Complete	
Hanging Rock Beach Road junction	Complete	
Rock walls and Sea Walls		
Casey's Beach rock wall investigation and design	Progressing	Consultant engaged. Design progressed.
Dalmeny Lake foreshore erosion protection	Complete	
Narooma Quota Park rock wall protection	Complete	
Drainage and stormwater		
Drainage renewals	Complete	
Narooma Flat drainage improvements	Complete	
Stormwater Fund analysis and investigation	Complete	
Stormwater piping Grenville Avenue, Tuross Head	Complete	
Stormwater piping Mitchell Place, Narooma	Complete	
Stormwater piping Narooma Bowling Club	Complete	

DEVELOPMENT SERVICES

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Development services

Operational plan performance

P4.1 Provide development assessment services

Comment	Outcome	Measure (Target) Actual
P4.1.1 Assess and determine development applications Mean determination time continues to show a decrease.	100%	mean determination time Target: (<40days) Actual: 24 days
P4.1.2 Assess and determine construction certificates	100%	determination time <20 days Target: (90%) Actual: 90%
P4.1.3 Determine complying development applications	100%	statutory requirements Target: (met) Actual: met
P4.1.4 Provide certification inspection services	100%	compliance inspections Target: (95% within 2 days of notification) Actual: 95%
P4.1.5 Undertake pool compliance program	100%	inspections Target: (300) Actual: 302
P4.1.6 Development Engineering Standards	100%	standards Target: (adopted) Actual: met
P4.1.7 Develop an online booking system for building and plumbing inspections Booking system live and operational from June 2016.	100%	system Target: (operational) Actual: met

P4.2 Provide advice and information to industry and applicants

Comment	Outcome	Measure (Target) Actual
P4.2.1 Distribute information to developers and builders Three forums held in July, November and June.	100%	communication Target: (evidence of) Actual: met
P4.2.2 Provide prelodgement advice and assistance to applicants	100%	advice provided Target: (#) Actual: 7,200 meetings Target: (#) Actual: 33

collaborative communities

A collaborative community is informed, has responsible decision making and a sound financial position supported by capable leaders, functional assets and efficient operations to meet the changing needs of the community. The following Council services contribute to delivering on collaborative outcomes:

- Executive services
- Communication
- Integrated planning

Service	Actions		
	Complete	Progressing	Not progressing
Executive services	5	-	-
Communication	5	-	-
Integrated planning	4	2	1
TOTAL	14	2	1

* One additional measure from the Communication service was unable to be reported on as comparable data was unavailable

Delivery Program measures

Delivery program measures are outcome focused, and when tracked over time, show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan – One Community.

Measure	Target	Status	Trend	Comment
Integrated Communications and Marketing Strategy Implementation	Rolling works programs progressed	Achieved	→	Strategy implemented in full.
Community participation in local issues and events	Maintain or improve	Achieved	↗	Steady increase in engagement opportunities and participation
Knowledge of Council services programs and outcomes	Maintain or improve	Too early to determine	→	Baseline established

Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:

• Council overall performance	Maintain or improve	Achieved	↗	Improved
• Long term planning	Maintain or improve	Too early to determine	→	Baseline established
• Opportunity to participate in decision making processes	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
• Communication from Council	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased
• Value for money of Council services	Maintain or improve	Too early to determine	→	Baseline established
• Councillor performance	Maintain or improve	Too early to determine	→	Baseline established
• Media relationships, Facebook and Online News	Maintain or improve	Too early to determine	→	Baseline established

EXECUTIVE SERVICES

Directorate: General Managers Office

Responsibility: General Manager

Operational plan performance

C1.1 Conduct the business of Council in an inclusive, responsive and transparent manner		
Comment	Outcome	Measure (Target) Actual
<p>C1.1.1 Support Councillors in meeting their statutory obligations and roles as community representatives Regular Councillor newsletters and briefings provided Councillors with necessary information to undertake their civic roles. Council hosted a number of community events which assisted in improving access to councillors for our community.</p>	100%	community events Target: (effective coordination of) Actual: met; Councillor newsletters Target: (45) Actual: 51
<p>C1.1.2 Support the conduct of effective Council meetings All agendas were prepared and published within five working days and minutes were completed and published.</p>	100%	accurate Council minutes kept Target: (100%) Actual: 100%; Council agendas available within 5 days of meetings Target: (100%) Actual: 100%; Council meetings Target: (10) Actual: 20
<p>C1.1.3 Facilitate and support civic functions including: Australia Day, Anzac day and Citizenship ceremonies 23 events conducted including NAIDOC week celebrations, Presentations to students who entered the Mayor's writing competition, citizenship ceremonies, Revive Art Prize, Launch of the Environment calendar, presentation of Southern Phone Grants and Healthy Community Grants and presentation of volunteers at Narooma, Shire-wide Australia Day awards.</p>	100%	civic functions Target: (effective coordination of) Actual: met
C1.2 Manage the organisation to effectively and efficiently meet our statutory obligations		
Comment	Outcome	Measure (Target) Actual
<p>C1.2.1 Respond to legislative and policy requirements set by the Department of Local Government Public interest disclosure Act 1994, annual report lodged, GIPA annual report lodged, OLG complaint statistics reported to Council. Councillors determined amount of councillors as per s.499(3) to remain as nine for following council term. Councillors approved expenses and facilities policy.</p>	100%	legislative requirements Target: (met) Actual: met
C1.3 Undertake advocacy and collaborative activities to further local issues		
Comment	Outcome	Measure (Target) Actual
<p>C1.3.1 Retain membership and involvement with Local Government Association, South Eastern Regional Organisation of Councils (SEROC), Sea Change Taskforce, South East Australian Transport Strategy (SEATS) and other relevant groups to actively contribute to regional initiatives that benefit the local area Membership retained with above organisations. Representation at meetings with NSW and Australian Government Ministers / Shadow Ministers to discuss issues within Eurobodalla including NSW Minister for the Environment, NSW Minister for Planning, NSW Minister for Emergency services and local and federal members.</p>	100%	Target: (participate in and report on major Initiatives) Actual: met

COMMUNICATION

Directorate: Communication and Tourism

Responsibility: Executive Manager, Communication and Tourism

Operational plan performance

C2.1 Provide quality, timely and accessible information to the community

Comment	Outcome	Measure (Target) Actual
<p>C2.1.1 Manage Council's media relationships and provide timely and accurate information] 2015-16 year saw a more targeted media approach in response to changes in the local media landscape. Focus was turned to newsworthy stories with accompanying photographs and radio interview opportunities. This strategy has resulted in slightly fewer media releases but an excellent conversion rate, with close to 100 per cent of media releases issued published and broadcast. All our media releases are emailed to local chambers of commerce, progress associations and community groups in recognition of their important role as distributors of local information. Each media release is also published on our website. The Mayor and senior Council staff provided more than 300 interviews or 'news grabs' on local or regional radio in response to media releases during 2015-16, while 101 written responses were provided to queries from print media outlets in the same period.</p>	100%	media releases and media queries Target: (400) Actual: 377
<p>C2.1.2 Prepare and distribute regular issues of Living in Eurobodalla magazine, the Online News email newsletters and grow subscriber base Method for counting subscribers reviewed and as such data not comparable over years.</p>	100%	increase subscribers Target: (5%) Actual: comparable data not available; magazines Target: (4) Actual: 4; Online News issues Target: (10) Actual: 14
<p>C2.1.3 Manage Council's web and social media presence Council's facebook page achieved a milestone of over 3,000 likes.</p>	100%	social media activities Target: (150) Actual: 535; increase unique visits to esc.nsw.gov.au Target: (5%) Actual: 8%
<p>C2.1.4 Engage the community on key issues through workshops, onsite meetings and monthly market program Council engaged the community on key issues through a range methods including: open community meetings in Batemans Bay, Moruya and Narooma; surveys on Strategy review and development; establishment of Sunset Advisory Committees for key projects; public exhibition and submission processes for plans and strategies; seeking interested community members to join our new Rural Producers Advisory Committee; workshops about the National Disability Insurance Scheme; skill building for small businesses and a photo and video competition for children and young people.</p>	100%	community forums Target: (evidence of) Actual: met
<p>C2.1.5 Develop the community engagement framework Engagement undertaken. Daft framework developed and on public exhibition at the end of 2015-16 financial year.</p>	100%	measurable framework Target: (complete and adopted) Actual: draft developed

INTEGRATED PLANNING

Directorate: General Managers Office, Community, Arts & Recreation

Responsibility: General Manager, Director Community Arts & Recreation

Operational plan performance

C3.1 Coordinate the delivery of the Integrated Planning and Reporting Framework across the organisation

Comment	Outcome	Measure (Target) Actual
C3.1.1 Prepare Council's Delivery Program and Operational Plan Revised Delivery Program 2013-17 and Operational Plan 2016-17 complete.	100%	statutory requirements Target: (met) Actual: met
C3.1.2 Prepare the Annual Report and progress reports Annual Report adopted by Council with continuous improvements in communication and design.	100%	statutory requirements Target: (met) Actual: met
C3.1.3 Project manage cross council input into Integrated Planning and Reporting documents Collaboration across Council to ensure all Integrated Planning and Reporting requirements met. Resourcing Strategy review not undertaken.	100%	project plan Target: (prepared and implemented) Actual: met Resourcing Strategy Target: (updated annually) Actual: not met
C3.1.4 Community Strategic Plan review Community Engagement Strategy endorsed by Council. Review of Plan commenced.	100%	review Target: (commenced) Actual: met
C3.1.5 Implement software and systems Software implementation deferred as Integrated Planning and Reporting will be involved in phase 1 of the Corporate business system review.	50%- Deferred to coincide with Corporate Business System program	implementation Target: (complete) Actual: 50%

C3.2 Undertake organisation service review

Comment	Outcome	Measure (Target) Actual
C3.2.1 Transport service review Transport service review team established and initial workshops and meetings held.	25%- Deferred due to resourcing issues and subsequent re-prioritisation of projects	review Target: (complete) Actual: 25%
C3.2.2 Social inclusion service review Service review program impacted by re-prioritisation of corporate projects and resourcing constraints.	0%- Deferred due to resourcing issues and subsequent re-prioritisation of projects	review Target: (complete) Actual: 0%

support services

The following Council services contribute to delivering on collaborative outcomes:

- Finance and governance
- Organisation development
- Organisation support

Delivery Program measures

Delivery program measures are outcome focused, and when tracked over time, show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan – One Community.

Measure	Target	Status	Trend	Comment
Independent assessment of Council's long term financial sustainability	Meets industry requirement	Achieved	↗	In 2015 Council was one of 52 Councils to be declared Fit for the Future as a stand-alone Council.
Long Term Financial Plan sustainability indicators	Achieve benchmark	Achieved	↗	Financial sustainability recognised through successful Fit for the Future (FFTF) Improvement Plan and replacement of financial indicators with FFTF ratios.
Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:				
• Management of Council finances	Maintain or improve	Too early to determine	→	Baseline established
• Council customer service	Maintain or improve	Too early to determine	→	Baseline established

SUPPORT SERVICES

Directorate: Infrastructure services, Finance & Business Development

Responsibility: Divisional Manager Technical Services, Divisional Manager Works, Divisional Manager Governance & Information

Measuring corporate performance

Function	Measure(Target)	Actual
Customer service	Number of calls received	17,581
	Reception calls answered within 40sec (90%)	average 26 seconds to answer
	Cash balance (nil discrepancies)	nil
	Call abandonment rate (<5%)	5%
	Customer wait times (<5min for initial acknowledgement)	met
	Customer service requests (85% within agreed timeframes)	82%
	Organisation customer service skills as assessed against local government industry benchmarks	
	<ul style="list-style-type: none"> Customer service index (144) 	156
	<ul style="list-style-type: none"> Greeting skills (89) 	95
	<ul style="list-style-type: none"> Manner (83) 	94
Information technology and records	IT down time (<72 hours unplanned)	met
	Customer service charter targets (met)	met
Governance	Government Information (Public Access) Act 2009 (GIPA)	
	<ul style="list-style-type: none"> Formal GIPA access applications received 	19
	<ul style="list-style-type: none"> Formal GIPA access applications determined 	19
	Code of conduct	
	<ul style="list-style-type: none"> Number of code of conduct complaints 	17
	<ul style="list-style-type: none"> Complaints investigated requiring action 	2
	<ul style="list-style-type: none"> Cost of dealing with code of conduct complaints 	\$12,430

Capital Program

Capital Item	Status	Comment
Depots and workshops		
Renewals	Complete	Narooma Depot
Moruya depot upgrade security	Complete	
Radio base Gollaribee Mountain	Complete	
Fleet and plant purchases	Complete	
Information technology		
Computer purchases	Complete	
Corporate information systems review	Progressing	Package system selected and contract agreement reached. Implementation commenced with combined Council and software vendor team
Office buildings		
Energy efficiency projects	Complete	
Admin building improvements	Complete	
Furniture purchases	Complete	
Technical Services		
Capital program design costs	Complete	

Statutory & other Information

This section of the Annual Report provides additional detailed supporting information and addresses statutory requirements.

Council's general reporting requirements are in section 428 of the Local Government Act 1993 and the Local Government (General) Regulation 2005 (Part 9, Division 7).

Legal proceedings

Regulation Clause 217(1)(a3)

No significant legal proceedings by or against Council during the 2015-16 year.

Private works and financial assistance

Private Works

S67 (3) and Regulation Clause 217 (1)(a4)

Council undertook private works in 2015-16 to the value of \$271,223 (last year \$364,359) resulting in a \$52,649 profit (last year \$76,421). The profit margin represents a return of 19.41% (last year 20.97%) compared to the target return of 15%. No subsidies were provided and all work was intended to be carried out on a full cost recovery basis in accordance with Council's policy.

Overhead allocation/activity base costing methodology assumes that an appropriate and reliable share of overheads is approximately 10 - 15% of revenue turnover.

Written off rates and charges

During 2015-16, \$117,240.71 was written off rates and charges and \$1,912,583.20 was written off pensioner rebates.

Financial Assistance

Regulation Clause 217 (1) (a5)

In 2015-16 Council provided \$200,934 in grants and subsidies to a wide range of community groups. Refer to details of grants and subsidies on page 36.

Details of external bodies, companies and partnerships

Committees of Council

Regulation Clause 217 (1) (a6); (a7) & (a8)

A range of committees conduct functions on behalf of Council. There are different types of committees including advisory, external and management as listed below. Management committees have authority delegated by Council to undertake the day-to-day management of the relevant facilities and services.

Advisory Committees

- Audit Committee
- Business Advisory Committee
- Disability Advisory Committee
- Eurobodalla Aboriginal Advisory Committee
- Eurobodalla Coastal and Environmental Management Advisory Committee
- Eurobodalla Heritage Advisory Committee
- Public Art Advisory Panel
- Tourism Advisory Committee
- Working group to develop MOU with Bega Valley Shire Council

External Committees

- Canberra Region Joint Organisation of Councils
- Community Safety Precinct Committee
- Eurobodalla Bushfire Management Committee
- Eurobodalla Local Traffic Committee
- Floodplain Management Association of NSW
- Police Liaison Committee

- South East Arts (SEA)
- South East Australian Transport Strategy Inc.
- South East Regional Academy of Sport
- Southern Tablelands and South Coast Regional Noxious Plants Committee

External Committees – Ministerial Appointments

- Batemans Marine Park Advisory Committee
- Gulaga National Park Board of Management
- Regional Development Australia, Far South Coast
- Local Government NSW Board

Management Committees – without clr representation

- Malua Bay Community Centre and Tennis Courts Management Committee
- Moruya Showground Management Committee
- Moruya Racecourse Management Committee
- Kyla Hall Management Committee
- Broulee Tennis Management Committee

Sunset/Steering Committees

- Quarry Park Steering Committee
- Regional Equine Centre Sunset Advisory Committee
- Rural Lands Steering Committee
- Corrigans Beach Reserve Accessible Playground Sunset Advisory Committee
- Batemans Bay Streetscape Sunset Advisory Committee
- Pathways Strategy Sunset Advisory Committee
- Tuross Head Memorial Gardens Management Committee

Delegation to external bodies

In 2015-16 Council delegated none of its functions to external bodies.

Interests in companies, partnerships, joint ventures and co-operatives

In 2015-16 Council did not hold a controlling interest in any company, joint venture or partnership. A listing and description of significant agreements, cooperatives and partnerships follows.

- Southern Phone Company
- Batemans Bay Library and Education Centre
- Narooma Library / Greater Southern Area Health Service

Mayoral and councillor's fees, policy and travel

Regulation Clause 217 (1) (a1))

In accordance with the Council policy for the payment of allowances, reimbursement of expenses and provision of facilities for councillors and the Mayor, total payments to councillors in 2015-16 were \$269,505 as itemised in the table on page 37.

A further amount of \$22,151 was paid for catering of meetings and civic functions plus \$1514 for phone/internet costs associated with the councillor's room within Council's administration building. The Mayor is provided with a Mayoral car with a total cost in 2015-16 of \$15,525 including depreciation of \$9,035.

Overseas visits

Regulation Clause 217 (1) (a)

In March 2015, Council's Executive Manager, Communication and Tourism was part of the ACT Government Singapore Sales Missions. The purpose of this visit was to partner with the ACT Government's tourism agency Visit Canberra to promote Eurobodalla to travel agents and international travel organisations and Singapore based media.

Senior staff salaries

Regulation Clause 217 (1) (b) & (c)

Council had five senior staff positions during 2015-16. The General Manager during this period had a remuneration package of \$283,669.

Four Directors were employed for 2015-16. Their combined total remuneration for the financial year was \$822,789.

Companion animals

Regulation Clause 217(1) (f)

Council is required to report its activities in enforcement and compliance with the Companion Animals Act 1998 and Companion Animals Regulation 2008.

In 2015-16 Council spent \$127,941 directly on the management and control of companion animals, excluding administrative support or additional support provided by regulatory officers. Council retained a commission on the collection of 609 new Companion Animal Registration fees totalling \$31,710 for 2015-16. This is used to partially offset the costs of companion animal management. During 2015-16, animal control officers managed 364 companion animals in Council's pound. Some of the main statistics include:

- 60 returned to owners prior to impounding
- 61 required microchipping prior to release
- 47 sold
- 19 released to animal welfare organisations
- 45 surrendered
- 151 returned to owners post impounding
- 92 euthanased

In addition to 1,167 companion animal control customer service requests, staff also prepare and maintain information to support community education programs to promote and assist the desexing of dogs and cats. Procedures are also in place with animal welfare organisations to promote and provide financial assistance for desexing of animals purchased from Council's pound. Regular press releases and articles are prepared for the local media.

Council is proactive in seeking alternatives to euthanasia for unclaimed animals and the pound has an active and successful rehoming program for surrendered and unclaimed animals.

Rangers have been proactive with media releases focusing intently on responsible dog control, microchipping and lifetime registration of companion animals. Social media has been utilised to generate public interest in the pound and rehoming.

Equal employment opportunity (EEO)

Regulation Clause 217 (1)(a9)

Council has an EEO and diversity plan in place and has been proactive in recruiting Aboriginal people into the organisation particularly through apprenticeships and traineeships. As at 30 June 2016 Council had 14 employees who identified as being Aboriginal. We are raising the level of staff awareness and participation in EEO practices and principles. Council continued to focus on countering bullying and harassment, and included sessions on this as well as non-discriminatory practices and diversity in all people focussed training programs, as well as staff induction programs. For further information see page 43.

Special rate – The Environment Levy

In 1996–97 Council introduced an Environment Levy to provide funds to assist with the preservation and protection of the environment including estuary management, weeds and pest control, environmental monitoring and research, erosion works and environmental compliance, and placed raised funds in an Environment Fund. These activities are supported by grants and volunteer activities. Projects delivered are detailed below. As with General Rates, the Environment Levy is based on a combination of a base amount 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.

Environment Fund income and expenditure statement

Year ended 30 June 2016	Original Budget (\$)	Actual (\$)
Income		
Rates	886,390	888,737
Other revenue	237,883	386,882
Grants and contributions	157,676	2,916,483
Total income	1,281,950	4,192,102
Expenditure		
Employees	722,208	926,922
Depreciation	124,812	120,349
Other	624,507	1,299,374
Total expenses	1,471,526	2,346,645
Net operating result - profit / (loss)	(189,577)	1,845,457

Environment Fund projects

Coastal & Estuary Management	(\$)
Eurobodalla estuaries	130,743
Eurobodalla Estuary Health Program	47,680
Subtotal	178,423

Environmental Protection Projects	(\$)
Flying fox program	427,708
Control environmental weed threats – Envirotrust	33,920
Restoring endangered ecological communities	25,810
Eurobodalla dunes	19,091
Bush regeneration, fauna mapping, projects	9,425
Long Beach Coastal Wattle Management	6,445
Other	17,048
Subtotal	539,447

Sustainability Projects	(\$)
South coast solar savers	42,871
Environmental education	8,634
Sustainability education	3,939
Building community sustainability	2,368
Subtotal	57,812

Landcare Projects	(\$)
National Landcare program	37,006
Deua River Riparian Restoration Project	26,852
Eurobodalla Landcare works	22,358
Eurobodalla Bush heritage	19,688
Other	23,929
Subtotal	129,833

Invasive species	(\$)
Eurobodalla Lantana Push back	115,361
Manage new incursions	69,756
Contain & Connect – Coastal Weeds of National Significance	30,436
Exclude new weeds	21,191
Other programs	190,101
Subtotal	426,825

*Subject to rounding

Special Rate – Community & Transport Infrastructure

In 2015-16 the Community and Transport Infrastructure special rate variation was approved to increase general income over a three year period with the increase remaining permanently in the rate base.

Council will use the special variation revenue above the rate peg of \$27.7 million, \$2.0 million from its reserves and \$10.4 million in loans, over 10 years to fund: \$26.7 million of capital expenditure, \$6.4 million in borrowing costs and additional operational costs associated with new or upgraded facilities, and \$4.9 million to fund losses related to pausing the indexation of the Federal Assistance Grants. Detail on expenditure is reported on page 28 of this report.

Projected revenue, expenses and operating balance

Revenues and operating results in the annual accounts are reported both inclusive and exclusive of capitals and contributions. In order to isolate ongoing trends in operating revenues and expenses, our analysis of the council's operating account in the body of this report excludes capital grants and contributions. The operating statement summary is provided below:

Operating statement summary	2015-16 Forecast (\$'000)	2015-16 Actual (\$'000)
Total revenue (Inc. capital grants and contributions)	61,857	82,101
Total expenses	64,977	69,251
Operating result from continuing operations	-3,120	12,850
Net operating result before capital grants and contributions	-4,177	5,994

Special Rate – Infrastructure maintenance & renewal

There have been three rate variations approved on a permanent basis, raising funds for the purpose of infrastructure maintenance and renewal (10% from 2003–04, 5% from 2005–06 and 5% from 2006–07). The special rate has been increased by the rate pegging limit each year and in 2015-16, \$3.8 million was raised for the purpose of infrastructure maintenance and renewal. The funds were spent across a range of activities as set out in the Operational Plan 2015-16 with \$767,004 remaining at year end; \$84,866 of this to be used on completing projects underway at the end of 2015-16.

The Infrastructure Fund

Asset type	Infrastructure fund (\$)	Budget variations (\$)	Total (\$)	2015-16 (\$)	Revoted to 2016-17 (\$)
Resurfacing sealed roads (reseals)	547,840	4,970	552,810	552,810	-
Resurfacing unsealed roads (resheets)	595,891	(2,605)	593,286	593,286	-
Bridge replacement	623,442	(28,525)	594,917	594,866	-
Sealed roads rehabilitation & defect repairs (roads & paths)	785,603	(72,979)	712,624	712,078	48,500
Building and structures maintenance	833,812	(226,474)	607,338	587,527	10,443
Sports fields	145,725	106,012	251,737	251,737	-
Footpaths	72,315	445	72,760	72,760	-
Wharves, jetties and boat ramps	84,367	(1,504)	82,863	82,843	25,923
Asset management implementation	84,367	(1,977)	82,390	81,988	-
Other – available funds to be allocated in 2015-16	-	-	-	-	682,138
Total	3,773,363	(222,638)	3,550,725	3,529,895	767,004
Funds raised from rate variation	-	-	3,773,363	-	-
Revote from previous year	-	-	113,375	-	-
Available/uncommitted funds from previous year	-	-	410,161	-	-
Total available funds	-	-	4,296,899	-	-

**subject to rounding*

Major contracts awarded

Regulation Clause 217 (1)(a2)

Council tenders for supply

Council seeks tenders annually for the supply of materials for construction works such as topsoil, fine sand, coarse sand, road base, road sub-base, ready mix concrete and hire of plant. Council selects preferred suppliers from the submitted tenders. Purchase decisions may vary for particular works depending upon availability and location. Council procures plant items and vehicles in a variety of ways that promote the principles of value for money, equity and fair dealing. This includes:

- Purchasing of passenger vehicles under NSW State Government Purchasing Arrangements
- Utilising Local Government Procurement pre-existing contracts/panels for plant items and trucks
- Obtaining competitive quotations for plant and trucks, with the level of competition determined by both Council financial thresholds, administrative cost of procurement and size and suitability of the market
- Inviting public offers/quotations/tenders where the total value is estimated to encroach or exceed \$150,000

Council awarded the following contracts exceeding \$150,000 for goods and services in 2015-16.

Contractor	Contract description	Contract value (ex GST) (\$)	Commencement date	Duration of contract
Abergeldie Watertech Pty Ltd	Sewer relining	695,208	Jul-15	46 weeks
Precision Civil Infrastructure Pty Ltd	Rosedale Sewage Pumping Station and Tomakin STP Balance Tank Construction	2,636,196	Sep-15	36 weeks
Poonindie Pty Ltd (trading as Ted Wilson & Sons)	Sewage Pumping Station and Reticulation Moruya Construction	921,600	Sep-15	30 weeks
Poonindie Pty Ltd (t/a Ted Wilson & Sons)	Augmentation of Sewage Pumping Station BB13 – Sandy Place, Long Beach	839,640	Nov-15	32 weeks
Porter Equipment Group (t/as Hyundai Construction Equipment)	Supply of a Wheeled Loader	179,711	Jan-16	4 weeks
Ledonne Constructions Pty Ltd	Rosedale & Guerilla Bay Sewerage	5,439,275	Jan-16	< 18 months
Various providers of community based support services	Provision of Community Based Support Services on behalf of Community Care	415,000	Mar-16	End of 2016-17 financial year
Jarvis Norwood Constructions Pty Ltd	Reconstruction of Mogendoura Creek Bridge, Larry's Mountain Road	1,500,000	May-16	22 weeks
CBC Innovation Pty Ltd	Construction of Surf Beach Specialty Waste Centre	250,000	May-16	26 weeks
Downer EDI Works Pty Ltd	Asphalting Beach Road and Others	700,000	Jun-16	4 weeks

Stormwater Levy

Regulation Clause 217 (1) (e)

During 2015-16 the stormwater management service charge raised approximately \$0.46 million from residential and business properties not including vacant land or land owned by the Crown or land held under lease for private purposes under the Housing Act 2001 or the Aboriginal Housing Act 1998. The funds raised are separately accounted for and are used to assist to provide stormwater management services across the Eurobodalla.

Income and expenditure is as follows:

Stormwater expenditure	Original Budget (\$)	Actual (\$)
Funds brought forward	47,506	47,506
Stormwater Charge	449,100	449,430
Council funds	362,000	631,927
Expenditure (detailed below)	(812,000)	(1,078,032)
Net result	46,606	50,831

Surplus funds are restricted for use in future years, under the conditions for which they are raised.

Stormwater Fund

Activity	Original budget (\$)	Revotes from 2014-15 (\$)	Quarterly budget review (\$)	Revotes to 2016-17 (\$)	Revised budget (\$)	Actual (\$)	Storm Water Funding (\$)	Explanation of budget to actual
Design & Analysis								
Analysis of existing systems	40,000	-	(4,858)	-	35,142	35,141	35,142	
Maintenance								
Urban stormwater quality	53,000	964	-	-	53,964	54,130	50,964	
Pollution mitigation	130,000	-	(26,945)	-	103,055	103,027	50,000	
Renewal								
Urban stormwater renewal	60,000	-	10,530	-	70,530	70,535	-	
Beach Road box culverts	-	-	356,470	(125,000)	231,470	230,785	-	CTIP funding of \$225k
Capital Works								
Luck St, Moruya	-	34,070	(33,379)	-	691	1,170	-	Did not proceed at landowners request
Mitchell Pl, Narooma	90,000	-	5,230	-	95,230	97,977	-	
Narooma Bowling Club	50,000	-	1,741	(19,120)	32,621	32,621	-	
Grenville Ave, Tuross Head	90,000	-	(3,669)	-	86,331	86,331	-	
Narooma Flat drainage improvements	30,000	-	7,430	-	37,430	37,430	-	
Bluewater Dr, Narooma	-	55,343	(7,239)	-	48,104	48,104	-	Complete under budget
Drainage construction program	-	-	-	-	-	-	125,000	
Moruya library expansion	-	-	11,700	-	11,700	11,781	-	
Total capital	260,000	89,413	(18,186)	(19,120)	312,107	315,415	125,000	
Stormwater works undertaken at same time as urban roads	269,000	-	-	-	269,000	269,000	185,000	
Total	812,000	90,377	317,011	(144,120)	1,075,268	1,078,032	446,106	

Reporting requirements under other Acts

Planning agreements

Environmental Planning & Assessment Act 1979 Section 93G (5)

There were no planning agreements in place during the 2015-16 financial year.

Compliance with the NSW Carers (Recognition) Act 2010

Educational Strategies

Council will undertake actions to increase awareness of the NSW Carers (Recognition) Act 2010 in the next year to ensure that its obligations are met.

Consultation and liaison with carers

Council provides a wide range of services for people with a disability, frail older people, and their carers. In delivering those services Council:

- Ensures home visits are done when carers are available
- Provides carers with respite to attend events/info sessions
- Provides client handbooks
- Regularly renews care plans as directed by the client
- Meets with families/care recipients and carers to develop a work/care plan that includes goals and aspirations that will help sustain the carer in their caring role
- Attaches the 'Charter of Rights and Responsibilities for Community Care' to client hand books

Staff who are carers

The policies and codes of practice that guide the way that Council staff work, have been developed to optimise flexibility of working hours while ensuring services to the community are of appropriate timeliness and quality.

Council has a formal Flexible Work Agreement ratified by relevant unions, which allows greater flexibility in terms of starting and finishing times as well as allowing for the accrual of credits due to extra hours worked above standard hours. Staff, including those with carer responsibilities, can then access these credits throughout the year further enhancing flexibility.

Bushfire Risk Management

Rural Fires Act 1997 Division 2 Section 74

Managing Bushfire Risk

The Eurobodalla Bushfire Management Committee (BFMC) comprises the major land managers and emergency response agencies across the Eurobodalla. This Committee prepares and implements a Bushfire Risk Management Plan (BFRMP) for the area. The current Eurobodalla BFRMP was endorsed by the Eurobodalla BFMC in 2010 and approved by the NSW Bushfire Coordinating Committee in September 2011. This Plan identifies and assesses bushfire risk of the Eurobodalla BFMC area and sets out priorities to address the risk and agencies that are responsible for implementing the Plan.

Annual bushfire risk management programs are developed by the responsible land managers and coordinated through the Eurobodalla Bushfire Management Committee.

Implementation of the Bushfire Risk Management Plan

Council uses methods such as mechanical hand work, slashing, trittering and selective tree management to maintain Asset Protection Zones (APZ) and hazard reduction burning to manage bushfire fuel loads in Strategic Fire Advantage Zones (SFAZ).

Activity Report 2015-16

Activities undertaken by Council in accordance with the BFRMP Management Zones and Treatments Register are reported below.

238 hazard reduction sites were treated in accordance with BFRMP - Treatment No.4 Mechanical Hazard Reduction maintenance of Asset Protection Zones consisting of:

- Slashing: 144.5ha, 4,682 adjoining assets, 118km interface
- Hand clearing: 13.5ha, 772 adjoining assets, 16km interface
- Tritering: 1.9ha, 114 adjoining assets, 3km interface

Six hazard reduction activities totalling 14.5ha were undertaken using prescribed burning in accordance with the BFRMP - Treatment No.8 Monitor & Maintain Strategic Fire Advantage Zones. Hazard reduction burning activities are undertaken by the NSW Rural Fire Service on behalf of Council.

Avoiding the risk – development controls

Bushfire protection measures are contained in the NSW Rural Fire Service publication "Planning for Bushfire Protection 2006".

Planning for Bushfire Protection is broken up in to several parts to reflect different types of development. Development that is subdivision or a special fire protection purpose (aged care, child care centres, tourist accommodation, etc) is required to get approval not just from Council but from the NSW Rural Fire Service. These types of development are reviewed to ensure that there is sufficient separation from the threat, construction standards are adequate and that there is adequate evacuation measures.

Infill development such as new houses or extensions to existing houses is assessed by Council but is also required to provide a bushfire hazard response. This type of development is assessed on the basis of an adequate asset protection zone (APZ or buffer) and construction standards.

All development proposed in a bushfire prone area must comply with the Planning for Bushfire Protection guidelines. Where an alternate solution is proposed, the application must be referred to the NSW Rural Fire Service. Assessment of bushfire risk is in compliance with the Rural Fires Act 1997 and the Environmental Planning and Assessment Act 1979

Glossary

The terms below have been used in this report.

A full glossary of terms used in council reports and meetings is available on council's website.

Acronym	Meaning
APZ	Asset Protection Zone
CIP	Continuous Improvement Project
CMA	Country Mayors Association
COAG	Council of Australian Governments
COPW	Condition of Public Works Report
CSR	Customer Service Request
DA	Development Application
DCP	Development Control Plan
DEEWR	Department of Employment, Education and Workplace Relations
DLG	Department of Local Government
DoHA	Department of Health & Ageing
DoPI	Department of Planning and Infrastructure
EEO	Equal Employment Opportunity
EMP	Estuary Management Plan
EOI	Expressions of Interest
EP&A	Environment Planning & Assessment Act
ESC	Eurobodalla Shire Council
FaHCSIA	Department of Families, Housing, Community Services and Indigenous Affairs
GIS	Geographic Information System
GSAHS	Greater Southern Area Health Service
GST	Goods and Services Tax
IPWEA	Institute Public Works Engineers Australia
IT	Information technology
IWCMS	Integrated Water Cycle Management Strategy (or Plan)
LEP	Local Environmental Plan
LGA	Local Government Authority
LGMA	Local Government Managers Australia
LGSA	Local Government & Shires Association
ML	Mega litres
MLALC	Merrimans Local Aboriginal Land Council
MWH	Megawatt hours
NAIDOC	National Aborigines and Islanders Day Observance Committee
NPWS	National Parks & Wildlife Service
NRM	Natural Resource Management
OHS	Occupational Health and Safety
OSMS	On Site Sewage Management System
POEO	Protection of the Environment Operations Act
REF	Review of Environmental Factors
RFS	Rural Fire Service
RLF	Regional Leaders Forum
RMS	Roads & Maritime Service
S64	S64 Contributions Plan
S94 S94A	S94 Contributions Plan S94A Contributions Plan Levy Plan
SCG	Southern Councils Group
SEATS	South East Australia Transport Strategy (Inc)
SEPP	State Environmental Planning Policy
SEROC	South East Regional Organisation of Councils
SES	State Emergency Services
SoE and SOER	State of the Environment Report
SRCMA	Southern Rivers Catchment Management Authority
STP	Sewer Treatment Plant
WHS	Work Health and Safety Act 2011

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