

# Delivery Program


2017 - 21

## Operational Plan

2017 - 18







Eurobodalla Shire Council recognises Aboriginal people as the original inhabitants and custodians of all land and water in the Eurobodalla and respects their enduring cultural and spiritual connection to it.

## How to contact us

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<b>Web</b>	<a href="http://www.esc.nsw.gov.au">www.esc.nsw.gov.au</a>
<b>Councillors</b>	See contact details on our website, and on Council's Noticeboard page in local papers



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# WELCOME

On behalf of our new Council we proudly present the services and programs we will deliver over the next four years to help our community achieve its vision to be friendly, responsible, thriving and proud.

This vision comes from the Eurobodalla Community Strategic Plan which is a roadmap for our future, developed from residents and businesses sharing their views and ideas and describing where they want Eurobodalla to be. The plans we present here explain how and when we will get there, and how much it will cost.

Our plans include a four year Delivery Program that covers the term of this new Council elected in September 2016, and an annual Operational Plan for 2017-18 including budgets and financial information.

Our Council is committed to working with a sense of common purpose and shared responsibility and we will manage our resources wisely on behalf of our community to ensure we continue to be financially sound, building on the NSW Government's 2015 assessment that our Council was financially fit for the future.

We will proudly continue to provide and improve the high quality roads, pathways and community infrastructure that position Eurobodalla as an enviable local government area to live, work, visit and invest.

We are confident and optimistic about Eurobodalla's future and the major economic development initiatives we will oversee on your behalf in the next four years. Our new overarching Integrated Economic Growth and Development strategy will provide direction and the priorities for Council,



businesses, our community, and public and private sector investment.

The redevelopment of the Mackay Park Batemans Bay precinct at the gateway to our Shire will be a catalyst for change and new opportunities and our community will be involved every step of the way. Further development of Moruya Airport, pre-construction work for a new water storage facility in the south – the proposed Southern Water Supply Storage, the expansion of Moruya Library to accommodate an Arts Centre, and the final year of our Community and Transport infrastructure program, will all play a part in growing a thriving economy that will benefit everyone.

To support our strong, creative and vibrant community we will continue to deliver programs and activities that increase participation, access, inclusion and the expression and celebration of our community identity and culture.

Council will continue to advocate for improved economic, social and environmental outcomes for the Eurobodalla, as well as championing our community's interests at a regional, state and national level. Working together, we will make our Eurobodalla friendly, responsible, thriving and proud.

Councillor Liz Innes  
**Mayor**

Dr Catherine Dale  
**General Manager**



## ABOUT THIS PLAN

This plan combines Council's Delivery Program 2017-21 and Operational Plan 2017-18. Together they show how Council will contribute to delivering on our community's vision and objectives outlined in the Community Strategic Plan 2017 – One Community.

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

Ongoing feedback from the community including the Citizens' Jury conducted in 2016 underpins how the program and plan have been developed and how activities are prioritised.

The Delivery Program 2017-21 and Operational Plan 2017-18 is structured around the nine outcomes in the Community Strategic Plan 2017 – One Community.

1. Strong communities, desirable lifestyle
2. Celebrated creativity, culture and learning
3. Protected and valued natural environment
4. Sustainable living
5. Vibrant and diverse economy
6. Responsible and balanced development
7. Connected and accessible places
8. Collaborative and engaged community
9. Innovative and proactive leadership

The plan outlines the four year activities and annual actions Council will undertake to contribute to achieving our community's vision. Each service that assists in achieving the outcome is identified with each action allocated to a service. Measures to track and report on progress in achieving each activity is also provided.

This document also includes Council's financial information that supports the Delivery Program 2017-21 and Operational Plan 2017-18, including the budgets, capital program and revenue policy. The 2017-18 fees and charges are provided in a supplementary document and is available on Council's website, [www.esc.nsw.gov.au](http://www.esc.nsw.gov.au)

# THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

Under the NSW Integrated Planning and Reporting legislation, councils are required to prepare the following plans and strategies.

## COMMUNITY STRATEGIC PLAN

This plan identifies the community's priorities and aspirations for the future.

Council's Community Strategic Plan 2017 – One Community includes our community's vision, nine outcomes and 34 strategies for all Eurobodalla stakeholders to consider in their planning and activities.

## RESOURCING STRATEGY

The Strategy identifies the resources Council has available to respond to the Community Strategic Plan 2017 - One Community over the next 10 years.

It includes the Long Term Financial Plan, Asset Management Strategy and the Workforce Management Strategy.

## DELIVERY PROGRAM

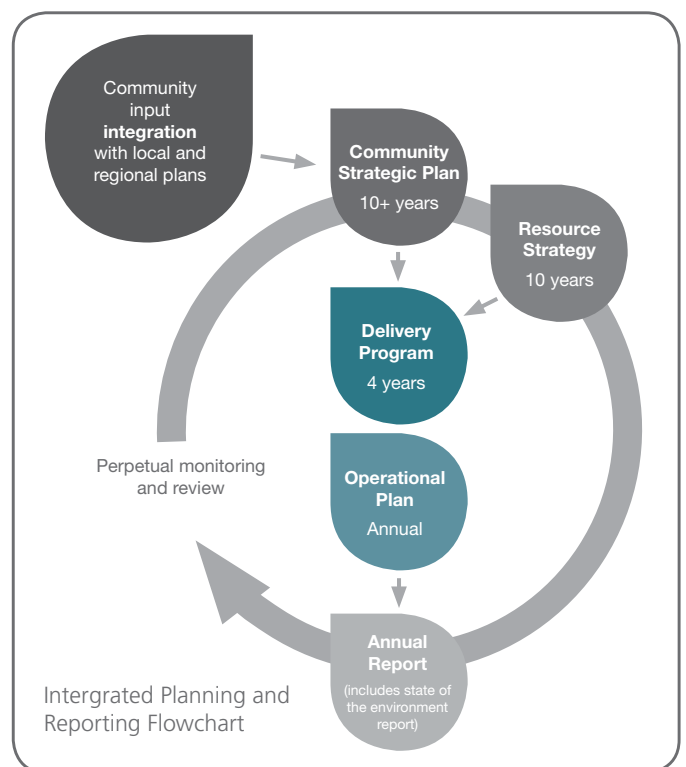
Aligning with the four year term of the council, this program is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan 2017 – One Community.

## OPERATIONAL PLAN

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

## ANNUAL REPORT

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





## ABOUT EUROBODALLA

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

With 110km of coastline, 83 beaches and 4 major river systems, Eurobodalla is known as the land of many waters. Over three-quarters of our land area is open space, consisting of 10 national parks and 15 state forests. Eurobodalla 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.

Our population is spread along the coastline, in the regional centre of Batemans Bay, the main towns of Moruya and Narooma and smaller villages and rural areas. Our long term land-use plans allow for growth through increased density in select areas, and urban expansion in key centres such as Sunshine Bay, Lilli Pilli, Rosedale and Broulee. We have made provision to increase employment lands in Batemans Bay, Moruya, Narooma and Dalmeny, as well as opening up opportunities for eco-tourism and increased rural and industrial production.

Our plans take account of coastal, bushfire and other risks, and aim to balance development, population growth, economic opportunity and environmental impacts. Our key transport linkages are via the Princes and Kings Highways. Moruya Airport provides daily air service and the Airport Masterplan will provide for continued enhancement of this facility. Council will continue to advocate and support improved transport linkages including our waterways.

Our Council infrastructure is well cared for, yet many challenges exist due to our ageing infrastructure, funding limitations, growth, changing community, environmental and transport needs and a desire to better support employment generation and tourism activities. Water security and providing sewerage services to smaller villages are emerging issues requiring resolution in the short to medium term.



In 2016 Eurobodalla's estimated resident population is 38,118 and based on current projections is expected to reach more than 44,000 by 2036. Our demographic profile and rate base are not aligned, with 38% of property owners having their principal address outside Eurobodalla and 31% of dwellings not permanently occupied. In addition, Eurobodalla attracts around 1.2 million visitors annually with higher visitation during the holiday peak seasons. Based on these estimates, in 2031 Eurobodalla can expect an average daily population of 55,000 and a peak population of more than 100,000.

The high seasonal variation in population due to tourism creates both opportunities and challenges for local businesses. This results in a need to provide infrastructure capable of handling peak loadings, paid for by our ratepayers, and a lower ability to collect fees and charges relative to the scale of the infrastructure we require. These characteristics need to be planned for and considered by Council.

Located close to Canberra and Sydney, Eurobodalla offers an affordable alternative to city living. On offer is a growing local economy, access to education and health services, a relaxing outdoor lifestyle and a strong sense of community. All these elements make Eurobodalla an exciting place to live, work and do business.



3,422KM<sup>2</sup> WITH 110KM  
COASTLINE AND  
72% STATE FORESTS

POPULATION OF 37,701 WITH  
5.1% ABORIGINAL OR TORRES  
STRAIT ISLANDER DECENT

MEDIAN AGE OF 50  
WITH 26% AGED 65+

2,753 BUSINESSES  
PROVIDING 12,224 JOBS\*

24,843 RATEPAYERS  
WITH 38% NON-RESIDENTS

AROUND 1.2 MILLION  
VISITORS EACH YEAR  
CONTRIBUTING TO \$370  
MILLION TOURISM INDUSTRY

\* includes self-employed





# COMMUNITY VISION

Our community vision reflects the kind of community that we aspire to in the future. The Community Strategic Plan 2017 – One Community outlines our community's vision to be friendly, responsible, thriving and proud.



## FRIENDLY

*We are happy, supportive and welcoming*

A liveable community has pride of place, ease of access, community harmony, and a mobile and healthy population that is encouraged and motivated to participate in community life. There is a feeling of safety and security, a strong vibrant cultural base, and places to relax, study and play which means people are happy with their work life balance.



## RESPONSIBLE

*We make balanced decisions that benefit current and future generations*

A sustainable community is characterised by appreciation of our natural surroundings that support our economy and lifestyle. It has responsible planning and management practices to maintain our biodiversity and unique character, and is supported by the actions we agree to, to minimise our impact and make best use of valuable resources.



## THRIVING

*We are successful and sustainable in growth and development*

A productive community works together to enable positive investment and employment opportunities. An innovative, diverse and resilient economy ensures that funding, planning and support for infrastructure and economic development exists to grow and enhance business confidence, market strength and industry diversity.



## PROUD

*We build community spirit and our Eurobodalla leads the way*

A collaborative community is engaged, informed, proactive and involved. It 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 MAYOR AND COUNCILLORS

Eurobodalla Shire Council has nine councillors, including a popularly elected Mayor.

The roles and responsibilities of the Mayor and Councillors are explained in sections 226 and 232 of the *Local Government Act 1993*.



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**Councillor Patrick McGinlay**

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# OUR ORGANISATION

The staff of Eurobodalla Shire Council are led by our Executive Leadership Team which is made up of the General Manager and senior staff.

Section 335 of the *Local Government Act 1993* explains the functions of the General Manager.



**Dr Catherine Dale**

General Manager

**Kathy Arthur**

Director Community,  
Arts and Recreation

**Anthony O'Reilly**

Director Corporate and  
Commercial Services

**Warren Sharpe OAM**

Director Infrastructure Services

**Lindsay Usher**

Director Planning and  
Sustainability Services

**Catherine Reilly**

Executive Manager  
Communications and Engagement



# THREE LEVELS OF GOVERNMENT

Australia has three levels of government that work together to provide residents with the services that they need.

Each level of government is responsible for providing services and each level collect money through taxes, rates or charges to pay for those services. Each level may be fully responsible for providing certain services, but often two or three levels of government share responsibility.

The table below provides some examples of the different responsibilities and levels of service provision between Australia's three levels of government.

## FEDERAL GOVERNMENT

responsibilities include:

- Defence
- Trade and commerce
- Postal and telecommunications services
- Foreign policy
- Taxation
- Immigration
- Bankruptcy and insolvency
- Census and statistics
- Quarantine
- Currency
- Copyright

## STATE GOVERNMENT

responsibilities include:

- Education including schools, curriculums and coordination of higher education
- Health including public hospitals and nursing
- Transport including railways, main roads, registrations and public transport
- Emergency services including police, fire and ambulance
- Public housing and rental assistance
- Utilities such as electricity
- Mining and agriculture
- Consumer affairs
- Prisons
- Forests

## LOCAL GOVERNMENT

responsibilities include:

- Local and regional roads, footpaths, cycleways, street signage, lighting and parking
- Waste management including rubbish collection and recycling
- Recreation facilities including parks, gardens, sports fields and swimming pools
- Libraries
- Town planning, building approvals and inspections
- Services such as childcare, aged care
- Land and coast care programs
- Domestic animal regulation
- Water supply and sewerage
- Stormwater and drainage

For more details on Eurobodalla Shire Council service delivery programs please refer to the Eurobodalla Citizens' Jury Briefing Book



# FIT FOR THE FUTURE

Since being assessed as 'fit' under the NSW Government's Fit for the Future reform package, Council has been implementing the Improvement Action Plan put forward to the Independent Pricing and Regulatory Tribunal (IPART) as part of the process.

To maintain our financial health and 'fit' status Council will continually review its performance and adjust our actions to ensure we continue to meet the benchmarks and maintain ongoing financial sustainability.

In preparing our Operational Plan 2017-18 we have completed the annual revision of our budgets and updated our actual and forecast performance against the benchmarks based on our latest estimates. The revised budget position indicates that while there is some variance from the original forecast position for 2017-18, we are on track to meet the benchmarks to be deemed fit, both in the original five and ten year timeframes.

To ensure we maintain financial sustainability and continue to meet our forecast performance against Fit for the Future benchmarks, Council continues to work towards a realistic, achievable and quantifiable action plan. Ongoing implementation of the action plan will meet all benchmarks within the original 10 year timeframe and achieve the core objectives of:

- Consistent improved performance against the Building and Infrastructure Asset Renewal and Infrastructure Backlog Ratios to meet the benchmark within 10 years.
- Improved Operating Performance Ratio to achieve modest surpluses each year so that funds can be directed to infrastructure renewal works.
- Sustained performance against the remaining four Fit for the Future Benchmarks.
- Ongoing community benefit.

FIT FOR THE FUTURE RATIOS	2017 - 18 ORIGINAL*	2017 - 18 REVISED	2019 - 20 YEAR 5	2024 - 25 YEAR 10
<b>Financial Sustainability</b>				
Operating Performance Ratio (greater than or equal to break-even average over 3 years)	0.01	0.02	✓	✓
Own Source Revenue Ratio (greater than 60% average over 3 years)	70.87%	66.86%	✓	✓
Building and Infrastructure Renewal Ratio (greater than 100% average over 3 years)	121.03%	124.46%	✓	✓
<b>Infrastructure service management</b>				
Infrastructure Backlog Ratio (less than 2%)	12.26%	7.98%	✓	✓
Asset Maintenance Ratio (greater than 100% average over 3 years)	100%	100%	✓	✓
Debt Service Ratio (greater than 0% and less than or equal to 20% average over 3 years)	8.93%	7.93%	✓	✓
<b>Efficiency</b>				
Real operating expenditure per capita (decrease over time)	1.36	1.39	✓	✓

\* 2017-18 Original as adopted in the Fit for the Future Improvement Action Plan.

The Fit for the Future actions we will implement in 2017-18 have been identified in the Delivery Program 2017-21 and Operational Plan 2017-18 with the FFTF column shaded on pages 24-59.

## YOUR RATES

This year Council is proposing to increase the General Rate by 6.5% and the Environment Levy by 2.4% in accordance with the rate variation approved by the Independent Pricing and Regulatory Tribunal (IPART) in 2015 with 2017-18 being the final year of the rate variation.

General changes to rates in 2017-18 and the implications for our ratepayers include:

- a 6.5% increase to the General Rate in all rating categories (residential, farmland and business);
- a 2.4% increase to the environment levy;
- waste collection charges increasing by 1.5%;
- average water charges increasing by 2.8%. The access charge increases by 5.1% to \$309 and the usage charge increases by 0.9% to \$3.55 per kilolitre; and
- sewer access charge increasing by 3.1% and the usage charge by 2.8% to \$1.83 per kilolitre.

Further information regarding Council's rating structure and the levies and charges can be found in the Revenue Policy on pages 74-83.

The following tables show the impact of the proposed Council rates and charges for 2017-18.

RESIDENTIAL			
AVERAGE RESIDENTIAL RATE IMPACT	2016-17 (\$)	2017-18 (\$)	CHANGE (%)
General rate	925.65	985.81	6.5
Environmental levy	36.30	37.17	2.4
Waste collection service	302.30	306.85	1.5
Sewer – residential 20mm	902.00	930.00	3.1
Water – residential 20mm	294.00	309.00	5.1
Average water bill*	352.00	355.00	0.9
Stormwater charge	25.00	25.00	0
<b>Estimated total rates</b>	<b>2,837.25</b>	<b>2,948.83</b>	<b>3.9</b>
Change in average annual fees and charges		111.58	
Extra cost per week for average ratepayer		2.15	

\* Based on 100 kilolitre annual consumption and average property value of \$190,161.

BUSINESS			
AVERAGE BUSINESS RATE IMPACT	2016-17 (\$)	2017-18 (\$)	CHANGE (%)
General rate	3,304.58	3,519.37	6.5
Environmental levy	48.50	49.66	2.4
Waste management charge	49.75	50.50	1.5
Sewer – business 20mm	902.00	930.00	3.1
Sewer usage	234.96	241.56	2.8
Liquid Trade Waste Base charge	96.20	99.00	2.9
Liquid Trade Waste Usage charge	187.44	190.08	1.4
Water – business 20mm	294.00	309.00	5.1
Average water bill*	1,548.80	1,562.00	0.9
Stormwater charge – business strata (medium area)	50.00	50.00	0
<b>Estimated total rates</b>	<b>6,716.23</b>	<b>7,001.17</b>	<b>4.2</b>
Change in average annual fees and charges		284.94	
Extra cost per week for average ratepayer		5.48	

\* Based on 440 kilolitre annual consumption, Liquid Trade Waste discharge and sewer discharge factors 30% and average property value of \$300,386.

FARMLAND			
AVERAGE FARMLAND RATE IMPACT	2016-17 (\$)	2017-18 (\$)	CHANGE (%)
General rate	1,426.54	1,519.26	6.5
Environmental levy	69.94	71.61	2.4
Waste management charge	49.75	50.50	1.5
<b>Estimated total rates</b>	<b>1,546.23</b>	<b>1,641.37</b>	<b>6.2</b>
Change in average annual fees and charges		95.14	
Extra cost per week for average ratepayer		1.83	

\* Based on average property value of \$524,696

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

For further information on the rating structure please refer to the Revenue Policy section of this document on page 74, or contact Council's Rates Hotline on 4474 1355 or email [council@esc.nsw.gov.au](mailto:council@esc.nsw.gov.au)



# COUNCIL SERVICE AREAS

Council is responsible for delivering a broad range of services for the community.

The following table lists all of Council's services, in alphabetical order, and provides a brief description of each service and its focus for the next four years.

SERVICE	DESCRIPTION	OVER THE NEXT FOUR YEARS THIS SERVICE WILL FOCUS ON
Business Development (BD)	Provides advocacy, support, training, and advice to businesses, investors, employers and event organisers to assist economic growth and development.	<ul style="list-style-type: none"> <li>Working with local businesses to foster the development of a diverse and vibrant local economy, including job creation.</li> <li>Advocating for infrastructure to support economic needs.</li> </ul>
Children's Services (CS)	Provides education and care opportunities, support, resources and facilities to children aged 0-16 years and families.	<ul style="list-style-type: none"> <li>Managing the service to meet demands in a manner consistent with a business-like approach.</li> <li>Work collaboratively with educators and families to promote the wellbeing, learning and development of children.</li> </ul>
Commercial Entities (CE)	Supports diversification of the economy and tourism industries. Deliver a return to the community from Council controlled commercial entities.	<ul style="list-style-type: none"> <li>Realising business opportunities in relation to council assets to maximise economic returns.</li> <li>Developing and implementing business strategies and plans for commercial activities.</li> </ul>
Communication and Community Engagement (CCE)	Provides timely information about Council's services, activities, events and opportunities, and oversees community engagement.	<ul style="list-style-type: none"> <li>Delivering an effective and efficient corporate communications service.</li> <li>Engaging with the residents, businesses, government agencies and stakeholders.</li> </ul>
Community and Cultural Development (CCD)	Develops and implements programs that address identified social needs and shapes Eurobodalla's community identity through arts, cultural and creative experiences.	<ul style="list-style-type: none"> <li>Developing and implementing plans in partnership with the NSW and Australian Governments and local providers to address community and social needs.</li> <li>Advocating for and supporting arts and cultural development activities.</li> <li>Enhancing the culture experience and opportunities for residents and visitors through the construction of the Moruya Arts Facility.</li> </ul>
Community Care (CC)	Provides flexible, community based services to support the independence and wellbeing of older people, people with a disability and their carers.	<ul style="list-style-type: none"> <li>Providing flexible, community based services to support older people, people with a disability and their carers.</li> <li>Advocating for people with a disability and older people.</li> </ul>

SERVICE	DESCRIPTION	OVER THE NEXT FOUR YEARS THIS SERVICE WILL FOCUS ON
Community Facilities (CF)	Provides safe, accessible and affordable facilities to support community activities and events.	<ul style="list-style-type: none"> <li>Planning and supporting vibrant, safe, accessible and well maintained community facilities through an integrated approach and partnering with the community.</li> </ul>
Corporate and Community Leadership (CCL)	Provides strategic leadership, advocacy and decision-making in the best interests of the community based on good governance and corporate outcomes.	<ul style="list-style-type: none"> <li>Delivering effective and efficient corporate and council governance processes.</li> <li>Preparing and implementing integrated strategic plans that respond to key issues and challenges facing Eurobodalla.</li> <li>Facilitating service review, innovation and continuous improvement programs.</li> </ul>
Customer Assistance and Records (CAR)	Provides the first point of call for residents and visitors contacting Council via telephone, mail, email and face-to-face front counter enquiries.	<ul style="list-style-type: none"> <li>Providing a one stop shop to address customer enquiries at point of contact.</li> <li>Managing council records in accordance with legislative requirements.</li> </ul>
Development Assessment and Building Certification (DABC)	Applies Australian, NSW, Regional and local planning policies and codes to achieve sustainable development across Eurobodalla.	<ul style="list-style-type: none"> <li>Continuing to provide efficient development assessments.</li> <li>Responding to changes in the legislative environment.</li> <li>Utilising available technology to provide a receptive and responsive service.</li> <li>Providing an efficient and affordable competitive building certification service.</li> </ul>
Environmental Management (EM)	Provides information, education and action to conserve our natural environment and mitigate environmental impacts.	<ul style="list-style-type: none"> <li>Maintaining the natural assets which support biodiversity, the tourism industry, community lifestyle, health and wellbeing.</li> <li>Promoting protection of the natural environment to the community through effective communication, engagement and partnerships.</li> </ul>
Finance and Central Treasury (FCT)	Responsible for Council's financial obligations, management and planning.	<ul style="list-style-type: none"> <li>Maintaining the financial sustainability of Council guided by the Long Term Financial Plan.</li> <li>Providing statutory financial reporting in accordance with the <i>Local Government Act 1993</i>.</li> </ul>
Fleet and Plant (FP)	Manages and maintains Council's vehicles, plant and equipment.	<ul style="list-style-type: none"> <li>Providing a cost effective fleet and plant service that fulfils council business requirements.</li> </ul>
Information Technology (IT)	Provides advice and support to staff and Councillors.	<ul style="list-style-type: none"> <li>Managing information systems in a strategic way that is aligned with business needs.</li> <li>Consolidating Council's business systems through the corporate e-connect project.</li> </ul>

SERVICE	DESCRIPTION	OVER THE NEXT FOUR YEARS THIS SERVICE WILL FOCUS ON
Libraries (L)	Provides information, education, recreation opportunities and resources for Eurobodalla residents and visitors.	<ul style="list-style-type: none"> <li>• Providing experiences through a program of events that inspire creativity, connections and lifelong learning within the community.</li> <li>• Providing access to information and recreation material via a range of technologies and formats.</li> </ul>
Property (P)	Responsible for purchasing, developing and managing Council's property portfolio.	<ul style="list-style-type: none"> <li>• Managing land under Council control to maximise the return for the community.</li> </ul>
Public and Environmental Health (PEH)	Delivers programs and activities to protect our community and the environment.	<ul style="list-style-type: none"> <li>• Monitoring and managing public and environmental health through a range of inspections and surveillance programs.</li> </ul>
Public Order and Safety (POS)	Contributes to the safety of the community and the environment in relation to pets, parking, beach patrol and emergency services.	<ul style="list-style-type: none"> <li>• Providing efficient and effective ranger and lifeguard services to maintain public order and safety.</li> <li>• Building resilience by working with emergency service organisations, NSW and Australian Governments, industry, community organisations and the general public, to ensure emergency management is responsive to local needs and provides the best local outcome.</li> </ul>
Recreation (R)	Provides planning, programs, infrastructure and open space that enables residents and visitors to participate in recreational activities throughout the year.	<ul style="list-style-type: none"> <li>• Providing safe, accessible and appropriate recreation facilities which support the community lifestyle, health and wellbeing.</li> <li>• Maximising community use and accessibility of the recreation facilities through the development of new programs targeting specific populations.</li> </ul>
Risk and Insurance (RI)	Responsible for the management of strategic and operational risks and insurance for the organisation.	<ul style="list-style-type: none"> <li>• Improving systems and practices to manage enterprise risk.</li> </ul>
Sewer Services (SS)	Provision of a safe, reliable and sustainable sewer service.	<ul style="list-style-type: none"> <li>• Operating sewerage systems in a sustainable manner.</li> </ul>
Stormwater (S)	Provides and maintains infrastructure that collects, controls and manages stormwater.	<ul style="list-style-type: none"> <li>• Mitigate stormwater impacts on the natural environment and built infrastructure.</li> </ul>
Strategic Planning (SP)	Plans for the housing, business and environmental needs and impacts of our current and future population.	<ul style="list-style-type: none"> <li>• Maintaining and amending Council's land use planning instruments to provide the community with a consistent and rational framework for managing land use and development in Eurobodalla.</li> <li>• Managing the preparation of background studies and policy development for the translation into Council's land use planning legislation.</li> </ul>

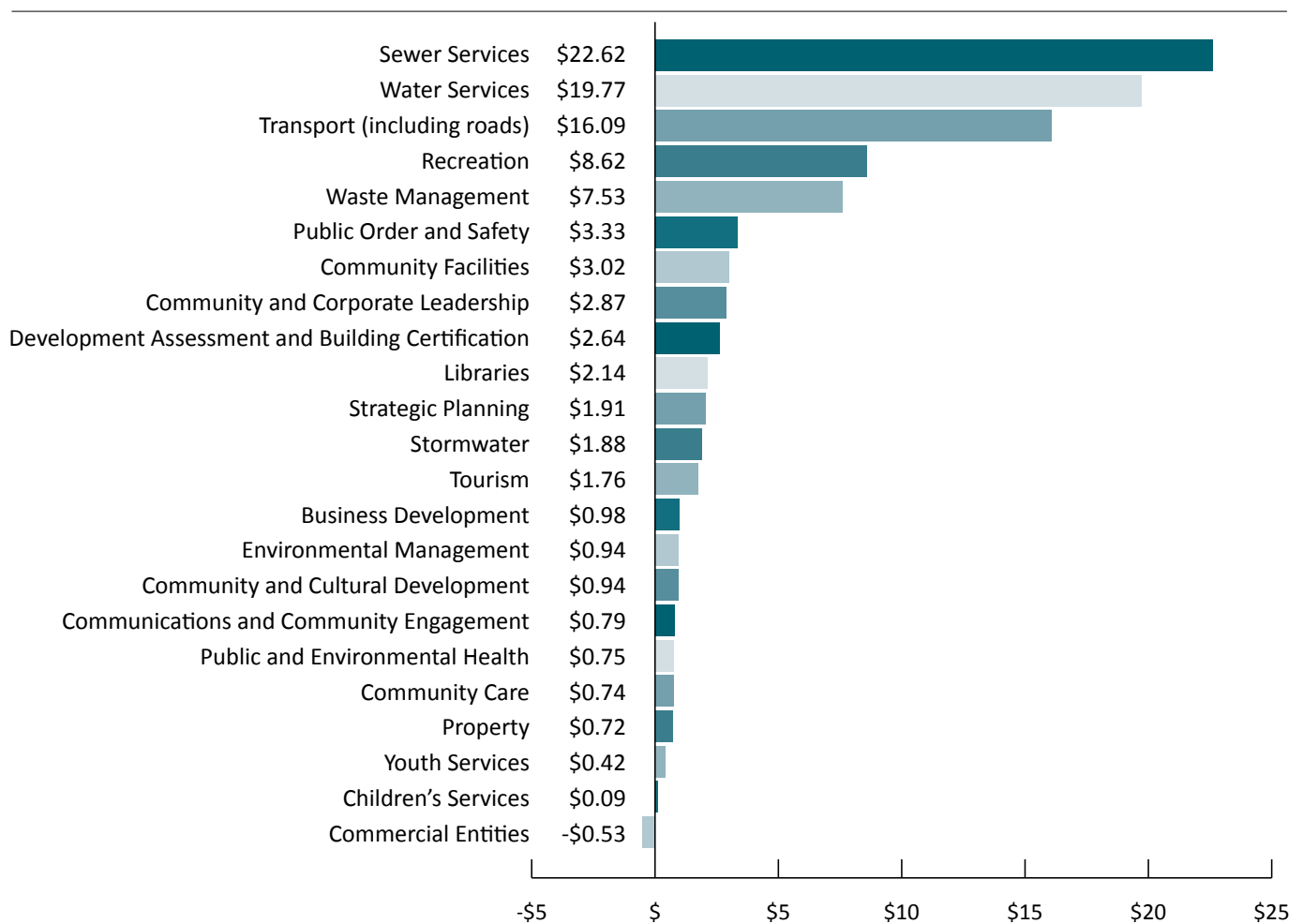


SERVICE	DESCRIPTION	OVER THE NEXT FOUR YEARS THIS SERVICE WILL FOCUS ON
Technical Services (TS)	Plans, designs, project manage and monitors infrastructure delivery and performance across all of Council's services.	<ul style="list-style-type: none"> <li>Developing, maintaining and implementing asset management strategies, policies and plans.</li> </ul>
Tourism (T)	Promotes Eurobodalla to attract new and repeat visitors both within Australia and internationally; provides visitor information services and advice and support to tourism businesses.	<ul style="list-style-type: none"> <li>Providing support, promotion and networking opportunities to local tourism operators.</li> <li>Promoting Eurobodalla to key visitor markets.</li> </ul>
Transport (TR)	Provides the infrastructure such as roads and paths that enables the movement of people, vehicles and goods into and throughout Eurobodalla.	<ul style="list-style-type: none"> <li>Supporting the development of an integrated transport network that meets the needs of pedestrians, cyclists, vehicles, freight and public transport.</li> <li>Developing strategies, plans and policies to support the provision of transport infrastructure.</li> <li>Advocating for improved transport and marine links, services and infrastructure.</li> <li>Working with key partners to advocate for the progressive upgrade of the Princes and Kings Highways.</li> </ul>
Waste Management (WM)	Responsible for waste collection, disposal, recycling, illegal dumping, infrastructure and education.	<ul style="list-style-type: none"> <li>Providing sustainable waste services and infrastructure for the community.</li> <li>Participating in regional collaboration and develop strategic partnerships.</li> <li>Delivering community education on waste minimisation.</li> </ul>
Water Services (WS)	Provision of a safe, reliable and secure town water supply.	<ul style="list-style-type: none"> <li>Manage water as a valuable and sustainable resource.</li> <li>Continuing to implement the Integrated Water Cycle Management Strategy including the Southern Water Supply Storage.</li> </ul>
Works and Operations (WO)	Coordinates, maintains and supplies facilities and equipment to assist service delivery across Council.	<ul style="list-style-type: none"> <li>Delivering best value procurement.</li> <li>Providing point of contact for suppliers and coordinating the needs of staff to undertake projects.</li> </ul>
Workforce Development (WD)	Responsible for human resource management, learning and development, payroll and work health and safety services to the organisation.	<ul style="list-style-type: none"> <li>Driving our highly skilled and engaged workforce that can respond to the changing requirements of Council.</li> </ul>
Youth Services (YS)	Provides opportunities and activities for young people aged 12-25.	<ul style="list-style-type: none"> <li>Delivering programs and activities that engage with youth to encourage their participation and retention in our community.</li> <li>Planning for and providing development opportunities, services and activities for youth such as Youth cafés, youth network and coordinating the Youth Committee.</li> </ul>

## WHAT DO MY RATES PAY FOR?

In 2017-18 rates and annual charges paid by our community will make up 57% of Council's total income. This includes the general rate, environmental levy and waste, water and sewer charges.

The diagram below shows how \$100 of your rates and annual charges is spent across Council services for 2017-18. Please refer to pages 61 and 62 which describes where our money comes from and where our money goes.



\* Commercial entities is budgeted to provide a return to Council for 2017-18.

### CORPORATE OVERHEADS

Corporate overheads include services that provide operational support functions for other services such as customer assistance and records, finance and central treasury, fleet and plant, information technology, risk and insurance, technical services, workforce development and works and operations.

The cost of the corporate overheads is \$16 million and are redistributed to the service areas that they support. Therefore they are not included in the above diagram.

# COMMUNITY INFRASTRUCTURE



Council's service delivery is supported by infrastructure. Council will continue to manage over \$1.7 billion worth of community infrastructure including \$827 million water and sewer dedicated infrastructure, including:

- 7,273 stormwater pits
- 921km water mains
- 587km sealed roads
- 527km sewer mains
- 508.85 km kerb and gutter
- 421 park benches
- 419km unsealed roads
- 176km storm water pipes
- 141 carparks
- 131 sewage pumping stations
- 113 bridges
- 106km shared pathways
- 103 parks
- 67 bus shelters
- 34 playgrounds
- 49 public toilets
- 31 tennis courts
- 24 sports fields
- 22 boat ramps
- 14 cricket pitches
- 13 cemeteries
- 11 water pumping stations
- 9 public halls
- 9 netball courts
- 8 jetties
- 7 pontoons
- 6.77km rockwall
- 6 viewing platforms
- 5 skate parks
- 5 sewage treatment plants
- 4 wharves
- 4 surf clubs
- 3 swimming centres
- 3 libraries
- 3 waste management facilities
- 3 indoor basketball courts
- 3 child care buildings
- 2 water treatment plants
- 2 visitor information centres
- 1 bulk water storage

# DELIVERY PROGRAM 2017-21 AND OPERATIONAL PLAN 2017-18

The Delivery Program 2017-21 is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan 2017 – One Community. The four year period of the Delivery Program is aligned to the term of each elected council.

Our Councillors have taken an active role in the development of the Delivery Program through budget and priority setting workshops, and ongoing engagement with the community and Council staff about service delivery and key projects. This will be an ongoing conversation over the next four years, in the annual review of the Delivery Program and development of each one year Operational Plan.

To ensure accountability, each outgoing council must report to the community all its achievements in delivering the Delivery Program in an End of Term Report.

The Operational Plan 2017-18 provides details of the projects and works being undertaken in the year ahead. It identifies key actions that will contribute to maintaining financial sustainability and continue to meet our forecast performance against the Fit for the Future (FFTF) ratios. The Plan also allocates the service responsible for delivering the projects and services to our community. The key for the services can be found on page 84.

## MEASURING AND REPORTING PROGRESS

To assess progress in implementing this Program and Plan, a range of measures will be used:

- Delivery Plan Outcome Measures

These measures are outcome focused and when tracked over time will report Council's progress towards implementing the strategies, outcomes and vision identified in the Community Strategic Plan – One Community.

- Operational Plan Service Outputs

These service outputs determine if Council has achieved its planned activities efficiently.

The results of these performance measures, and other service-based measures, will be reported to Council on a six-monthly and annual basis through the Annual Report as well as the State of the Shire snap shot and the End of Term Report, prepared at the end of each council term.





# 1. STRONG COMMUNITIES, DESIRABLE LIFESTYLE



**Our community is strong, safe and connected with equal access to services and facilities that enable a great quality of life for all ages. We have access to a diverse range of high quality health care services and are supported in living a healthy and active life and maintaining our enviable lifestyle.**

This outcome focuses on the importance of encouraging health and wellbeing as well as community pride and a sense of belonging. It looks at maintaining a caring and connected community with high levels of volunteering and community participation. As well as the provision of a range of affordable facilities, programs, services and recreation and active living opportunities for target groups such youth, older people as and people with a disability. All this contributes to a good work life balance and ensures our community retains and builds on its family, friendly, inviting, safe feel.

## 1.1 Work in partnership to ensure safety at home and within the community

## 1.2 Improve local access to health services

## 1.3 Encourage and enable healthy lifestyle choices

## 1.4 Ensure activities, facilities and services meet changing community needs

## 1.5 Retain our unique identity, relaxed lifestyle options and strong community connections

### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 1 include collaboration with key partners to address safety, health and access issues, programs and activities to increase community participation and connections, the facilitation of healthy lifestyle activities and choice, and quality service provision to support community members of all ages and abilities.

#### Council services that contribute to this outcome:

- Community and Cultural Development
- Community Care
- Community Facilities
- Public Order and Safety
- Recreation
- Youth Services

### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
1.3.1	Develop a Healthy Community Action Plan	Community and Cultural Development	✓			
1.3.2	Review the Recreation and Open Space Strategy	Recreation	✓			
1.3.3	Undertake review of cemeteries	Community Facilities		✓	✓	
1.3.4	Seek funding to provide quality visitors facilities, services and programs at the Eurobodalla Regional Botanic Gardens	Commercial Entities	✓	✓		

### KEY SUPPORTING DOCUMENTS

- Eurobodalla Regional Botanic Gardens Strategic Plan 2013-18
- Youth Action Plan
- Disability Inclusion Action Plan 2017-21
- Recreation and Open Space Strategy
- Recreational Facilities Asset Management Plan
- Building and Facilities Asset Management Plan

1.1 WORK IN PARTNERSHIP TO ENSURE SAFETY AT HOME AND WITHIN THE COMMUNITY			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
1.1.1 Collaborate with key partners to address issues of community safety	1.1.1.1 Coordinate the Police Liaison committee and associated projects		CCD
	1.1.1.2 Provide road safety programs and activities		TR
	1.1.1.3 Coordinate the management of beach safety		POS
	1.1.1.4 Undertake school zone road safety review in consultation with Roads and Maritime Service and schools		POS
1.1.2 Deliver legislated health protection and regulatory programs	1.1.2.1 Undertake the food inspection program		PEH
	1.1.2.2 Provide companion animal management services		POS
	1.1.2.3 Monitor, inspect and respond to issues in relation to public safety		POS
1.2 IMPROVE LOCAL ACCESS TO HEALTH SERVICES			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
1.2.1 Work in partnership to improve local and regional health services	1.2.1.1 Advocate for improved local health services		CCD
	1.2.1.2 Work in partnership to improve youth health outcomes and services for sexual health, mental health and drug and alcohol consumption		CCD
1.3 ENCOURAGE AND ENABLE HEALTHY LIFESTYLE CHOICES			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
1.3.1 Activate and motivate our community to embrace healthy lifestyles	1.3.1.1 Develop a Healthy Community Action Plan		CCD
	1.3.1.2 Support community and recreation groups to manage and develop their clubs		R
	1.3.1.3 Coordinate Healthy Communities and Seniors Week grants		CCD
1.3.2 Plan for and provide a safe and accessible network of recreation and community facilities	1.3.2.1 Provide a booking service for recreation and community facilities and promote use of the facilities		R
	1.3.2.2 Review the Recreation and Open Space Strategy		R
	1.3.2.3 Build, renew, operate and maintain recreation and community facilities		R
	1.3.2.4 Manage public swimming pools		R

### 1.3 ENCOURAGE AND ENABLE HEALTHY LIFESTYLE CHOICE

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
	1.3.2.5 Undertake park user surveys		R
	1.3.2.6 Investigate provision of dog recreation facilities		R
	1.3.2.7 Provide, maintain and upgrade Council's cemeteries		CF
1.3.3 Develop and manage the Eurobodalla Regional Botanic Gardens	1.3.3.1 Seek funding to provide quality visitors facilities, services and programs at the Eurobodalla Botanic Gardens		CE
	1.3.3.2 Actively seek events and promote the Eurobodalla Botanic Gardens		CE
	1.3.3.3 Support and grow the Friends of the Gardens volunteer network		CE

### 1.4 ENSURE ACTIVITIES, FACILITIES AND SERVICES MEET CHANGING COMMUNITY NEEDS

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
1.4.1 Plan for and provide opportunities, services and activities for youth	1.4.1.1 Provide and manage Youth cafés		YS
	1.4.1.2 Coordinate the Youth Committee and associated projects		YS
	1.4.1.3 Deliver the youth learner driver project		YS
	1.4.1.4 Facilitate youth networks		YS
1.4.2 Provide flexible, community based services to support older people, people with a disability and their carers	1.4.2.1 Provide support services for people with a disability		CC
	1.4.2.2 Provide community transport service		CC
	1.4.2.3 Provide in-home health related care		CC
	1.4.2.4 Provide support services for older people		CC
	1.4.2.5 Coordinate the Disability Inclusion Advisory Committee and associated projects		CC

### 1.5 RETAIN OUR UNIQUE IDENTITY, RELAXED LIFESTYLE OPTIONS AND STRONG COMMUNITY CONNECTIONS

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
1.5.1 Strengthen community connections through community development initiatives	1.5.1.1 Implement volunteer programs and initiatives		CCD
	1.5.1.2 Participate in interagency collaboration and projects		CCD



DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>• Number of services and support opportunities Council provides to people with a disability, the aged and their carers</li> <li>• Community/customer satisfaction with <ul style="list-style-type: none"> <li>– Management and control of companion animals</li> <li>– Cemeteries</li> <li>– Eurobodalla Regional Botanic Gardens</li> <li>– Swimming pools</li> <li>– Recreation facilities</li> <li>– Public toilets</li> <li>– Public halls</li> <li>– Lifeguards</li> </ul> </li> <li>• Amount of funding secured from sources other than rates and charges</li> </ul>	<ul style="list-style-type: none"> <li>• Number of road safety programs</li> <li>• Percentage of complying food inspections</li> <li>• Healthy Community Action Plan adopted</li> <li>• Revised Recreation and Open Space Strategy adopted</li> <li>• Visitation numbers at swimming pools</li> <li>• Number of bookings for recreation and community facilities</li> <li>• Visitation numbers at the Eurobodalla Regional Botanical Gardens</li> <li>• Youth café attendance</li> <li>• Number of clients provided in-home care</li> <li>• Number of people with a disability provided with support</li> <li>• Number of community transport trips/clients</li> <li>• Number of clients provided with health related care and support</li> <li>• Number of volunteers</li> <li>• Funding secured from sources other than rates and charges</li> <li>• Capital renewal, upgrade and new works program &gt;85% complete</li> <li>• Area of parks and number of sporting fields, playgrounds and cemeteries maintained</li> <li>• Number of burials and inurnments</li> <li>• Percentage of participants successfully completed the Youth Learner Driver program</li> </ul>

## 2. CELEBRATED CREATIVITY, CULTURE AND LEARNING



Our community is well educated, innovative and creative. We celebrate diversity and are aware of and embrace our history and culture. Our access to arts, events and life-long learning opportunities help us to create an incubator of creativity and community spirit.

This outcome focuses on the knowledge, diversity and creativity of our community. It looks at how our lives are enriched through access to community based lifelong learning and quality education at all levels. It recognises the need to respect and acknowledge our heritage and history and help to develop opportunities, activities and events that celebrate our diversity, culture and community.

### 2.1 Support and encourage the expression of our vibrant creative arts sector

### 2.2 Improve local access to higher education and lifelong learning opportunities, facilities and services

### 2.3 Embrace and celebrate local history, cultural heritage and diversity

### 2.4 Strengthen community life through the delivery of a range of community events and activities

#### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 2 include developing and promoting creative arts activities and experiences for our community, celebrating heritage and our diverse culture, building the skills and capacity of industry practitioners, advocating for lifelong learning and educational opportunities, and quality service provision, including community development initiatives.

#### Council services that contribute to this outcome:

- Business Development
- Children's Services
- Community and Cultural Development
- Libraries
- Strategic Planning
- Tourism

#### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
2.1.1	Investigate opportunities to further grow the Basil Sellers Art prize	Community and Cultural Development	✓			
2.1.2	Seek additional funding to implement remaining stages of the Moruya Library and Arts Centre Project	Community and Cultural Development	✓			
2.2.1	Review the Children's Services business model	Children's Services	✓			
2.2.2	Review the Library Strategic Plan	Libraries		✓		

#### KEY SUPPORTING DOCUMENTS

- Libraries and Lifelong Learning Strategic Plan 2014-18
- Youth Action Plan





**2.1 SUPPORT AND ENCOURAGE THE EXPRESSION OF OUR VIBRANT CREATIVE ARTS SECTOR**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
2.1.1 Develop and promote creative arts activities and industries	2.1.1.1 Collaborate with strategic partners for creative arts infrastructure and sector development		CCD
	2.1.1.2 Provide opportunities for the community to participate in creative arts		CCD
	2.1.1.3 Coordinate the Public Art Advisory Committee and associated projects		CCD
	2.1.1.4 Investigate opportunities to further grow the Basil Seller's art prize		CCD
	2.1.1.5 Implement the Creative Arts Action Plan		CCD
2.1.2 Develop and promote the Moruya Library and Arts Centre Project	2.1.2.1 Seek additional funding to implement remaining stages of the Moruya Library and Arts Centre Project		CCD
	2.1.2.2 Develop a plan for ongoing operations of the Moruya Arts and Exhibition Space		CCD

**2.2 IMPROVE LOCAL ACCESS TO HIGHER EDUCATION AND LIFELONG LEARNING OPPORTUNITIES, FACILITIES AND SERVICES**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
2.2.1 Develop and provide early education services and programs	2.2.1.1 Coordinate, support and expand Family Day Care Educators network		CS
	2.2.1.2 Provide and manage Out Of School Hours and Vacation Care centres and activities		CS
	2.2.1.3 Deliver the Three B's supported playgroup		CS
	2.2.1.4 Review Children's Services business model		CS
2.2.2 Provide quality library services, programs and resources	2.2.2.1 Provide lending collections, reference, information and online services		L
	2.2.2.2 Provide access to information via a range of technologies and formats		L
	2.2.2.3 Maintain and improve library buildings and collections		L
	2.2.2.4 Review the Library Strategic Plan		L
	2.2.2.5 Investigate viability of a mobile, pop-up or home library service		L
	2.2.2.6 Investigate establishment of volunteer support for libraries and creative arts		L
2.2.3 Work in partnership to improve educational opportunities	2.2.3.1 Advocate for improved education services		CCD
	2.2.3.2 Provide information, opportunities and experience to assist young people to develop skills		YS



### 2.3 EMBRACE AND CELEBRATE LOCAL HISTORY, CULTURAL HERITAGE AND DIVERSITY

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
2.3.1 Acknowledge and involve traditional owners and members of the Aboriginal community	2.3.1.1 Coordinate the Aboriginal Advisory committee and associated projects		CCD
	2.3.1.2 Develop and implement the Aboriginal Action Plan		CCD
	2.3.1.3 Coordinate NAIDOC week activities and grants		CCD
2.3.2 Manage and promote our Heritage	2.3.2.1 Coordinate the Heritage Advisory Committee and associated projects		SP
	2.3.2.2 Conduct the Local Heritage Places Grant program		SP
	2.3.2.3 Coordinate the Heritage Advisory Service		SP
	2.3.2.4 Implement Heritage Strategy actions		SP

### 2.4 STRENGTHEN COMMUNITY LIFE THROUGH THE DELIVERY OF A RANGE OF COMMUNITY EVENTS AND ACTIVITIES

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
2.4.1 Support and promote opportunities for people to be engaged in an active, vibrant and inclusive lifestyle	2.4.1.1 Coordinate program of events for Youth week		YS
	2.4.1.2 Deliver community programs and events through the libraries		L

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>Community/customer satisfaction with <ul style="list-style-type: none"> <li>Library service</li> <li>Creative Arts service</li> <li>Youth service</li> <li>Children's services</li> </ul> </li> <li>Comparison with State Library of NSW best practice and benchmarks</li> <li>Participation in creative arts activities</li> </ul>	<ul style="list-style-type: none"> <li>Moruya Library and Arts Centre Project progress</li> <li>Number of creative arts projects supported</li> <li>Revised Aboriginal Action Plan adopted</li> <li>Number of Family Day Care educators and attendees</li> <li>Number of Out of School attendees</li> <li>Number of Vacation Care attendees</li> <li>Visitation numbers at the Libraries</li> <li>Number of library borrowings</li> <li>Number of community events and programs at libraries</li> <li>Youth week program attendance</li> <li>Number of Heritage advice sessions</li> <li>Number of community programs and activities'</li> </ul>

## 3. PROTECTED AND VALUED NATURAL ENVIRONMENT



Our natural environment is valued and respected for the lifestyle and economic benefits it provides. We make wise environmental management decisions that enable us to support growth and change, retain balance and address impacts and issues in a measured way.

This outcome seeks to recognise the importance of our diverse natural environment. It involves protecting our rivers, creeks, waterways, mountains, bushland and ecological communities. Maintaining our natural assets ensures we are able to retain and enhance our current lifestyle, visitor experiences and support our growing economy.

### 3.1 Respond to our changing environment and build resilience to natural hazards

### 3.2 Value, protect and enhance our natural environment and assets

### 3.3 Maintain clean healthy waterways and catchments

### 3.4 Develop community awareness of environmental opportunities, issues and impacts

#### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 3 include planning for and managing coastal and estuary use and hazards, collaboration with other agencies to coordinate emergency management, value protect and enhance the natural environment and natural assets, and monitor and manage public and environmental health.

#### Council services that contribute to this outcome:

- Business Development
- Development Assessment and Building Certification
- Environmental Management
- Public and Environmental Health
- Stormwater and Drainage
- Strategic Planning
- Tourism
- Waste Management

#### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
3.1.1	Prepare the Eurobodalla Coastal Management Program	Strategic Planning	✓			
3.1.2	Prepare the Narooma Coastal Flood Management Plan	Strategic Planning	✓			
3.1.2	Prepare the Batemans Bay Urban Creek Flood Study	Strategic Planning	✓			
3.2.1	The Eurobodalla Flying Fox Management Plan	Environmental Management	✓	✓		

#### KEY SUPPORTING DOCUMENTS

- Eurobodalla Local Environment Plan
- Various Estuary Management Plans
- Batemans Bay Coastline Hazard Management Plan 2001





3.1 RESPOND TO OUR CHANGING ENVIRONMENT AND BUILD RESILIENCE TO NATURAL HAZARDS			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
3.1.1 Manage coastal use and hazards	3.1.1.1 Prepare the Eurobodalla Coastal Management Program		SP
	3.1.1.2 Manage lake openings		S
3.1.2 Minimise the impact of flooding on development and people	3.1.2.1 Prepare the Narooma Coastal Flood Management Plan		SP
	3.1.2.2 Prepare the Batemans Bay Urban Creek Flood Study		SP
3.1.3 Collaborate with agencies and emergency services to support coordinated emergency management	3.1.3.1 Advocate for the strategic review of emergency services		POS
	3.1.3.2 Undertake fire mitigation program on Council controlled land		POS
	3.1.3.3 Support emergency services agencies in planning and responding to natural and man made disasters		POS
	3.1.3.4 Provide funding support to Rural Fire Services, State Emergency Service, NSW Fire and Rescue in line with legislation		POS
	3.1.3.5 Participate in Local Emergency Management, Local Rescue, Regional Emergency Management and Eurobodalla Bushfire Risk Management Committees		POS
3.2 VALUE, PROTECT AND ENHANCE OUR NATURAL ENVIRONMENT AND ASSETS			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
3.2.1 Provide education on and manage the impacts associated with invasive species	3.2.1.1 Undertake noxious weed program		EM
	3.2.1.2 Undertake pest management program		EM
	3.2.1.3 Provide the plant swap program		EM
	3.2.1.4 Implement the Batemans Bay Water Garden's Flying Fox Management and Dispersal Plans		EM
	3.2.1.5 Commence preparation of the Eurobodalla Flying Fox Management Plan		EM
	3.2.1.6 Investigate domestic and feral cat management		EM
3.2.2 Work in partnership to provide natural resource management	3.2.2.1 Assist Landcare and community groups and projects		EM
	3.2.2.2 Plan and implement environmental protection and restoration program		EM
3.2.3 Plan to improve the quality of the Natural Environment	3.2.3.1 Commence preparation of the Biodiversity Strategy		SP
	3.2.3.2 Coordinate the Coastal and Environmental Management and Advisory Committee (CEMAC) and associated projects		SP



3.3 MAINTAIN CLEAN HEALTHY WATERWAYS AND CATCHMENTS			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
3.3.1 Undertake estuary planning and management	3.3.1.1 Review the Tuross Coila Estuary Management Plan		SP
	3.3.1.2 Undertake estuary management projects		EM
3.3.2 Monitor and manage impacts on our waterways	3.3.2.1 Participate in the Beachwatch program		PEH
	3.3.2.2 Undertake estuary health monitoring		PEH
	3.3.2.3 Deliver the Onsite Sewerage Management System inspection program		PEH
	3.3.2.4 Undertake water, sewer and waste monitoring		PEH
3.4 DEVELOP COMMUNITY AWARENESS OF ENVIRONMENTAL OPPORTUNITIES, ISSUES AND IMPACTS			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
3.4.1 Monitor and manage public and environmental health	3.4.1.1 Monitor, inspect and respond to public and environmental health matters		PEH
	3.4.1.2 Undertake the public pool water quality inspection program		PEH

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>Community satisfaction with <ul style="list-style-type: none"> <li>natural environment management</li> <li>emergency services support</li> <li>invasive species management</li> <li>waterways management</li> <li>public health and safety management/ programs</li> </ul> </li> <li>Office of Environment and Heritage State of Beaches report</li> </ul>	<ul style="list-style-type: none"> <li>Adoption of the Eurobodalla Coastal Management Plan</li> <li>Number of volunteer hours in natural resource management</li> <li>Percentage of complying noxious weed inspections</li> <li>Number of public and environmental health matters</li> <li>Percentage of complying onsite sewerage management system inspections</li> <li>Estuary report cards</li> </ul>

## 4. SUSTAINABLE LIVING



Our community choose to lead sustainable lifestyles in harmony with our natural environment. We take responsibility for the management and consumption of our valuable resources and recognise the impact that our actions have both today and for future generations.

This outcome involves supporting our community to make sustainable lifestyle choices, to use materials, energy and water resources efficiently and to work together to recognise, manage and strive to reduce our impact on the natural environment.

### 4.1 Maximise the efficient use and reuse of our water resources

### 4.2 Targeted reduction of waste with an emphasis on resource recovery and waste minimisation

### 4.3 Support and encourage sustainable choices and lifestyles

### 4.4 Work together to reduce our environmental footprint and develop a clean energy future

#### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 4 include the provision of safe, reliable and sustainable town water supply, sewerage and waste services, waste mitigation initiatives, partnering with schools and the community to deliver environmental education programs and working together to reduce Council's environmental footprint.

#### Council services that contribute to this outcome:

- Business Development
- Development Assessment and Building Certification
- Environmental Management
- Recreation
- Sewer Service
- Transport
- Waste Management
- Water Service

#### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
4.1.3	Complete environmental assessment and detailed design of the Southern Water Supply Storage	Water Service	✓	✓	✓	
4.2.2	Review the Waste Strategy	Waste Management	✓			
4.4.1	Implement the Emissions Reduction Plan	Environmental Management	✓	✓	✓	✓
4.4.2	Work with stakeholders to facilitate electric car charging stations	Environmental Management	✓			

#### KEY SUPPORTING DOCUMENTS

- Waste Strategy
- Integrated Water Cycle Management Strategy
- Emission Reduction Plan



**4.1 MAXIMISE THE EFFICIENT USE AND REUSE OF OUR WATER RESOURCES**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
4.1.1 Provide a safe, reliable and sustainable town water supply and sewerage services	4.1.1.1 Build, renew, operate and maintain water supply systems		WS
	4.1.1.2 Build, renew, operate and maintain sewerage systems		SS
	4.1.1.3 Undertake liquid trade waste inspections		PEH
4.1.2 Promote and implement programs for the efficient use of water resources	4.1.2.1 Provide treated effluent for reuse in the community		SS
	4.1.2.2 Provide incentives to encourage use of water saving devices in homes		WS
4.1.3 Advance planning for and development of the Southern Water Supply Storage	4.1.3.1 Undertake phase 2 pre-construction activity for the proposed Southern Water Supply Storage		WS

**4.2 TARGETED REDUCTION OF WASTE WITH AN EMPHASIS ON RESOURCE RECOVERY AND WASTE MINIMISATION**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
4.2.1 Provide sustainable waste services and infrastructure	4.2.1.1 Build, renew, operate and maintain waste landfill sites and transfer stations		WM
	4.2.1.2 Manage kerbside collection		WM
	4.2.1.3 Undertake annual hazardous waste collection		WM
4.2.2 Implement waste reduction, resource recovery and recycling technology and initiatives	4.2.2.1 Review the Waste Strategy		WM
	4.2.2.2 Participate in regional collaboration and develop strategic partnerships		WM
	4.2.2.3 Deliver community education on waste minimisation		WM
	4.2.2.4 Utilisation of glass sand product in Council operations		WO
4.2.3 Minimise illegal dumping	4.2.3.1 Coordinate Clean Up Australia day activities		WM
	4.2.3.2 Investigate and manage illegal dumping incidents		WM



#### 4.3 SUPPORT AND ENCOURAGE SUSTAINABLE CHOICES AND LIFESTYLES

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
4.3.1 Partner with schools and community to deliver environmental education programs and projects	4.3.1.1 Coordinate the environmental educational calendar		EM
	4.3.1.2 Facilitate Marine Debris working group		EM
	4.3.1.3 Provide sustainability education programs		EM
	4.3.1.4 Plan to ban single use plastic bags		EM

#### 4.4 WORK TOGETHER TO REDUCE OUR ENVIRONMENTAL FOOTPRINT AND DEVELOP A CLEAN ENERGY FUTURE

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
4.4.1 Plan for and work towards reducing Council's environmental footprint	4.4.1.1 Implement the Emissions Reduction Plan		EM
	4.4.1.2 Coordinate Sustainability Matrix Group		EM
4.4.2 Work in partnership to explore clean energy opportunities	4.4.2.1 Explore clean energy options		EM
	4.4.2.2 Work with stakeholders to facilitate electric car charging stations		EM

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>Community satisfaction with:               <ul style="list-style-type: none"> <li>Water services</li> <li>Sewerage services</li> <li>Waste services</li> <li>Environmental Management</li> </ul> </li> <li>Compliance with NSW Best Practise Management Guidelines for Water and Sewer</li> <li>Funding secured from sources other than rates and charges</li> <li>Number of water customers</li> <li>Percentage of water meters replaced</li> <li>Volume of water treated (ML)</li> <li>Council's energy consumption and CO2 emissions</li> <li>Community recycling rates</li> <li>Amount of waste to landfill/remaining life of landfills</li> </ul>	<ul style="list-style-type: none"> <li>Funding secured from sources other than rates and charges</li> <li>Capital renewal, upgrade and new works program &gt;85% complete</li> <li>Length of water mains and number of river offtakes, water treatment plants, pump stations maintained</li> <li>Number of water rebates issued</li> <li>Number of customers on reticulated sewer</li> <li>Length of sewer mains and number of pump stations and sewage treatment plants maintained</li> <li>Number of sewer spills</li> <li>Number of illegal dumping incidents</li> <li>Kerbside collection customer requests attended to within timeframe</li> <li>Participation in sustainability education programs</li> <li>Reduction in the amount of Council's emissions</li> </ul>

## 5. VIBRANT & DIVERSE ECONOMY



Our business and industry sector is smart, innovative, and resilient and is supported and prepared for future growth and challenges. Our workforce is skilled and has access to local job opportunities. We recognise and leverage our unique competitive advantages to ensure Eurobodalla is the choice to live, visit and invest.

This outcome looks at how we attract strategic investment and facilitate employment diversity and growth. It includes strengthening and diversifying our economy by targeting new industries as well as building on our existing strengths such as tourism, local food production and our diverse and unique natural assets.

### 5.1 Diversify the region's economy, attract investment and target new and emerging employment sectors

### 5.2 Support our business community and assist in building capacity

### 5.3 Focus on the development of sustainable tourism and quality events and visitor experiences

### 5.4 Ensure businesses have access to supportive public and technology infrastructure

#### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 5 include encouraging and attracting new business, investment and employment opportunities, supporting sustainable industries, developing the capacity of local business and working in partnership to continue developing the tourism industry, with events and infrastructure to support activity.

#### Council services that contribute to this outcome:

- Business Development
- Children's Services
- Commercial Entities
- Community Facilities
- Development Assessment and Building Certification
- Strategic Planning
- Tourism

#### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
5.1.1	Develop the Invest Eurobodalla website	Business Development	✓			
5.1.1	Implementation of the Integrated Economic Growth and Development Strategy	Strategic Planning	✓	✓	✓	✓
5.1.3	Finalise the master plan process for Batemans Bay Mackay Park precinct	Strategic Planning	✓			
5.3.1	Develop the Eurobodalla Tourism Signage Strategy	Tourism	✓			

#### KEY SUPPORTING DOCUMENTS

- Eurobodalla Destination Management Plan 2011-2020
- Business Development Strategic Plan 2014-18
- Integrated Economic Growth and Development Strategy (draft)





## 5.1 DIVERSIFY THE REGION'S ECONOMY, ATTRACT INVESTMENT AND TARGET NEW AND EMERGING EMPLOYMENT SECTORS

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
5.1.1 Encourage and attract new business industry, investment and employment opportunities	5.1.1.1 Develop the Invest Eurobodalla website		BD
	5.1.1.2 Promote Eurobodalla at business and industry expos		BD
	5.1.1.3 Investigate the feasibility of providing new businesses with incentives to establish in Eurobodalla		BD
	5.1.1.4 Assist small business start-ups		BD
	5.1.1.5 Capitalise on visitor and freight opportunities resulting from Canberra International Airport		BD
	5.1.1.6 Finalise the Integrated Economic Growth and Development Strategy		SP
	5.1.1.7 Facilitate a forum to connect partners in business, education and employment		BD
5.1.2 Support the growth of a sustainable rural industry	5.1.2.1 Develop a local food production policy and webpage		SP
	5.1.2.2 Facilitate the Rural Producers Advisory Committee		SP
	5.1.2.3 Undertake planning proposal for rural lands		SP
5.1.3 Plan for the development of the Batemans Bay Mackay Park Precinct	5.1.3.1 Finalise the master plan for Batemans Bay Mackay Park Precinct		SP
	5.1.3.2 Identify financing options for Batemans Bay Mackay Park Precinct		SP

## 5.2 SUPPORT OUR BUSINESS COMMUNITY AND ASSIST IN BUILDING CAPACITY

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
5.2.1 Strengthen partnerships with the business community	5.2.1.1 Facilitate the Business Advisory Committee and associated projects		BD
	5.2.1.2 Work collaboratively with the Chambers of Commerce		BD
5.2.2 Support the business community to build capacity	5.2.2.1 Provide skill development opportunities through workshops and seminars		BD
	5.2.2.2 Prepare and distribute marketing material		BD
	5.2.2.3 Deliver the ongoing Renew Eurobodalla project		BD
	5.2.2.4 Review the Business Advisory Committee Terms of Reference		BD



**5.3 FOCUS ON THE DEVELOPMENT OF SUSTAINABLE TOURISM AND QUALITY EVENTS AND VISITOR EXPERIENCES**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
5.3.1 Work in partnership to continue to develop the tourism industry	5.3.1.1 Facilitate the Tourism Advisory Committee and associated projects		T
	5.3.1.2 Develop the Eurobodalla Tourism signage strategy		T
	5.3.1.3 Provide support, promotion and networking opportunities to local tourism operators		T
	5.3.1.4 Manage visitor information services		T
	5.3.1.5 Position and promote Eurobodalla to key visitor markets		T
	5.3.1.6 Participate in the Destination NSW 2017 Unspoilt campaign		T
	5.3.1.7 Review the Tourism Advisory Committee Terms of Reference		T
	5.3.1.8 Develop options for the management of recreational vehicles		BD
	5.3.1.9 Implement the Eurobodalla Destination Management Plan		T
5.3.2 Actively seek and support the development and hosting of events	5.3.2.1 Implement online event application process		BD
	5.3.2.2 Support event organisers in delivery of a range of new and established events		BD
	5.3.2.3 Conduct an audit of existing Mountain Bike tracks in Eurobodalla		BD
5.4 ENSURE BUSINESSES HAVE ACCESS TO SUPPORTIVE PUBLIC AND TECHNOLOGY INFRASTRUCTURE			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
5.4.1 Advocate and plan for infrastructure to support economic growth	5.4.1.1 Review the Employment Lands Strategy		SP
	5.4.1.2 Advocate for improved technology and digital services		BD

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>Community satisfaction with               <ul style="list-style-type: none"> <li>support provided to local business</li> <li>Tourism service</li> <li>Tourism infrastructure</li> <li>support provided to events</li> </ul> </li> <li>Employment levels</li> <li>Tourism sector employment as a percentage of overall employment</li> <li>Value of the visitor economy</li> <li>Accreditation of visitor information centres</li> </ul>	<ul style="list-style-type: none"> <li>Invest Eurobodalla website visits/sessions</li> <li>Number of small businesses assisted in start-up</li> <li>Attendance at skill development workshops and seminars</li> <li>Number of event applications processed</li> <li>Number of events provided with support</li> <li>Eurobodalla tourism website (sessions)</li> <li>Number of visitors to Eurobodalla</li> </ul>

## 6. RESPONSIBLE AND BALANCED DEVELOPMENT

Our community develops sustainably to support growth while retaining balance between economic, development and environmental outcomes. Our housing options are varied and affordable. The important aspects our community value are not lost and we retain our unique sense of place.

This outcome seeks to ensure planning and development to support our future growth protects our environment and rural lands, respects our heritage and provides housing choice that meets community need with regard to supply, variety, type, design quality, sustainability and affordability.

**6.1 Plan for growth and encourage increased investment and development outcomes**

**6.2 Ensure development is sustainable, and reflects community values and the desired local setting**

**6.3 Encourage and support the development of a more diverse, innovative and affordable range of housing**

### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 6 include ensuring development is sustainable and well planned, encouraging a more diverse and innovative range of housing options, engaging and educating the building industry and providing a responsive development assessment service.

#### Council services that contribute to this outcome:

- Community Facilities
- Development Assessment and Building Certification
- Sewer
- Strategic Planning
- Transport
- Water

### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
6.1.2	Review development planning controls	Strategic Planning	✓			
6.1.2	Review Infrastructure Contribution Plans	Strategic Planning	✓			
6.1.2	Revise Development Servicing Plans for water supply and sewerage	Water and Sewer Service	✓			

### KEY SUPPORTING DOCUMENTS

- Integrated Economic Growth and Development Strategy (draft)





6.1 PLAN FOR GROWTH AND ENCOURAGE INCREASED INVESTMENT AND DEVELOPMENT OUTCOMES			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
6.1.1 Investigate and communicate planning opportunities and impacts	6.1.1.1 Review housing and land supply		SP
	6.1.1.2 Publish community profile demographic information		SP
	6.1.1.3 Prepare input into policy and legislative reviews		SP
	6.1.2.1 Review Mystery Bay planning controls		SP
6.1.2 Review and prepare planning strategies, policies and studies	6.1.2.2 Review Mogo planning controls		SP
	6.1.2.3 Review Congo planning controls		SP
	6.1.2.4 Revise Infrastructure Contributions Plans		SP
	6.1.2.5 Revise Development Servicing Plans for water and sewerage		SS and WS
6.2 ENSURE DEVELOPMENT IS SUSTAINABLE, AND REFLECTS COMMUNITY VALUES AND THE DESIRED LOCAL SETTING			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
6.2.1 Engage and educate industry and community on development processes, roles and outcomes	6.2.1.1 Share information through builder and developer forums		DABC
	6.2.1.2 Provide pre-lodgement advice and assistance to applicants		DABC
	6.2.1.3 Report on development activity and performance		DABC
6.2.2 Provide receptive and responsive development assessment services	6.2.2.1 Assess and determine development applications		DABC
	6.2.2.2 Assess and determine construction certificates		DABC
	6.2.2.3 Assess and determine complying development applications		DABC
	6.2.2.4 Provide certification inspection services		DABC
	6.2.2.5 Undertake pool fence inspection compliance program		DABC
6.3 ENCOURAGE AND SUPPORT THE DEVELOPMENT OF A MORE DIVERSE, INNOVATIVE AND AFFORDABLE RANGE OF HOUSING			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
6.3.1 Enable housing choice through responsive planning instruments	6.3.1.1 Plan for a range of housing types		SP

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>Community/customer satisfaction with               <ul style="list-style-type: none"> <li>Development assessments</li> <li>Building certification service</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Number of development assessments processed</li> <li>Development assessment mean determination time</li> <li>Number of construction certificates issued</li> <li>Number of inspection carried out within 24 hours of request</li> <li>Attendance at forums</li> <li>Percentage of complying pool fence inspections</li> </ul>





## 7. CONNECTED AND ACCESSIBLE PLACES



**Our integrated accessible transport system grows to ensure social and economic needs are met now and into the future.**

This outcome targets the delivery of effective transport options for our community. This involves the continual development of connections into and around Eurobodalla including local and regional roads, traffic congestion at peak times, footpaths, shared pathways, public transport, and freight and tourism connections.

### 7.1 Work in partnership to provide an integrated transport network

### 7.2 Improve provision and linkages of our pathway network

### 7.3 Explore and develop public transport options and systems

### 7.4 Enhance connectivity into and out of Eurobodalla through improved air, road and marine transport links

#### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 7 include advocating for the provision of local and regional transport infrastructure, building, renewing and maintaining the road, stormwater and pathway networks and enhancing connectivity and access through improved air, road and marine transport networks.

#### Council services that contribute to this outcome:

- Business Development
- Commercial Entities
- Community and Corporate Leadership
- Technical Services
- Transport

#### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
7.1.1	Partner with peak bodies to advocate for improved and on-going funding programs for local transport infrastructure	Transport	✓	✓	✓	✓
7.1.1	Seek grant and other funding to sustain and improve the local and regional transport network	Transport	✓	✓	✓	✓
7.4.1	Implementation of the Moruya Airport Master Plan	Commercial Entities	✓	✓	✓	✓
7.4.3	Advocate for NSW Government boating and marine infrastructure and ongoing dredging of navigation channels	Transport	✓	✓	✓	✓

#### KEY SUPPORTING DOCUMENTS

- Infrastructure – Driving the NSW Economy (Eurobodalla Shire Council Advocacy)
- Moruya Airport Master Plan
- Pathways Strategy
- Disability Inclusion Action Plan
- Asset Management Strategy
- Marine Asset Management Plan





7.1 WORK IN PARTNERSHIP TO PROVIDE AN INTEGRATED TRANSPORT NETWORK			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
7.1.1 Advocate for improved transport links, services and infrastructure	7.1.1.1 Partner with peak bodies to advocate for improved and on-going funding programs for local transport infrastructure		TR
	7.1.1.2 Seek grant and other funding to sustain and improve the local and regional transport network		TR
7.1.2 Provide a safe efficient and integrated transport network	7.1.2.1 Build, renew and maintain the road network		TR
	7.1.2.2 Build, renew and maintain the stormwater network		S
	7.1.2.3 Provide traffic management planning		TR
	7.1.2.4 Investigate technology options to monitor parking compliance		POS
	7.1.2.5 Coordinate the Local Traffic Committee		TR
7.2 IMPROVE PROVISION AND LINKAGES OF OUR PATHWAY NETWORK			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
7.2.1 Provide and enhance the pathway network	7.2.1.1 Build, renew and maintain pathway network		TR
	7.2.1.2 Leverage existing funding to accelerate expansion of the network		TR
7.3 EXPLORE AND DEVELOP PUBLIC TRANSPORT OPTIONS AND SYSTEMS			
DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
7.3.1 Work in partnership to improve local and regional public transport	7.3.1.1 Advocate for improved public transport		TR



#### 7.4 ENHANCE CONNECTIVITY INTO AND OUT OF EUROBODALLA THROUGH IMPROVED AIR, ROAD AND MARINE TRANSPORT LINKS

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
7.4.1 Provide and enhance the Regional Airport	7.4.1.1 Operate and maintain the Moruya Airport		CE
	7.4.1.2 Commence implementation of stage 1 and 3 of the Moruya Airport Master Plan		CE
7.4.2 Advocate for improved road and freight access into and out of Eurobodalla	7.4.2.1 Work with key partners to advocate for the progressive upgrade of the Princes and Kings Highway		TR
7.4.3 Work in partnership to develop marine infrastructure	7.4.3.1 Advocate for NSW Government boating and marine infrastructure and ongoing dredging of navigation channels		TR
	7.4.3.2 Seek additional funding for local boating and marine infrastructure		R
	7.4.3.3 Maintain, renew and upgrade boating and marine infrastructure		R

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>Community satisfaction with:               <ul style="list-style-type: none"> <li>Local and regional sealed roads</li> <li>Local unsealed roads</li> <li>Traffic management</li> <li>Pathways</li> <li>Stormwater</li> <li>Boating and marine infrastructure</li> <li>Airport</li> </ul> </li> <li>Amount of funding secured from sources other than rates and charges</li> <li>Growth of pathway network</li> <li>Airport traffic</li> </ul>	<ul style="list-style-type: none"> <li>Funding secured from sources other than rates and charges</li> <li>Capital renewal, upgrade and new works program &gt;85% complete</li> <li>Length of new pathways constructed</li> <li>Length of local and regional road, pathways, stormwater, and number of car parks and boating facilities maintained</li> <li>Number of landings at the airport</li> <li>Moruya Airport Master Plan progress</li> </ul>

## 8. COLLABORATIVE AND ENGAGED COMMUNITY



**Our community works together and is actively involved. Our thoughts and ideas are valued, we are empowered with knowledge and have the opportunity to participate in decision making.**

This outcome focuses on building a collaborative, connected community that actively participates and engages to improve outcomes for Eurobodalla. This involves being informed, having access to up to date information about local issues, and a variety of options to easily and readily engage in an open dialogue with community leaders and organisations to express their views.

### 8.1 Encourage an informed community

### 8.2 Provide opportunities for broad and meaningful engagement to occur

### 8.3 Work together to enhance trust, participation and community pride

#### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 8 include the coordinated delivery of effective and accessible communication regarding Council activities and services, the provision of broad and meaningful community engagement within a clear engagement framework, and working with our community to enhance trust, participation and community pride.

#### Council services that contribute to this outcome:

- Communication
- Community and Corporate Leadership
- Strategic Planning

#### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
8.2.1	Implement the Community Engagement Framework	Communication and Community Engagement	✓	✓	✓	✓
8.3.1	Prepare and distribute 'Your Council' information flyer	Communication and Community Engagement	✓			

#### KEY SUPPORTING DOCUMENTS

- Eurobodalla Community Engagement Framework
- Eurobodalla Disability Inclusion Action Plan



**8.1 ENCOURAGE AN INFORMED COMMUNITY**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
8.1.1 Coordinate delivery of effective media coverage across a range of channels	8.1.1.1 Manage media relations and advice		CCE
	8.1.1.2 Distribute media releases and respond to media enquiries		CCE
8.1.2 Proactively communicate information on Council services, activities and events	8.1.2.1 Assist to develop and implement communication strategies for key projects and issues		CCE
	8.1.2.2 Prepare and publish print and electronic communications		CCE
	8.1.2.3 Develop and implement promotional campaign on Council's current communication channels		CCE
	8.1.2.4 Manage website and social media channels		CCE
	8.1.2.5 Investigate online integration of key council documents		CCE

**8.2 PROVIDE OPPORTUNITIES FOR BROAD AND MEANINGFUL ENGAGEMENT TO OCCUR**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
8.2.1 Provide and promote opportunities for the community to be engaged on decisions, policies and plans through the use of the community engagement framework	8.2.1.1 Implement the Community Engagement Framework		CCE
	8.2.1.2 Develop effective engagement plans to support key projects		CCE
8.2.2 Work in partnership with the community on key projects	8.2.2.1 Promote opportunities to join existing or new Council committees		CCE

**8.3 WORK TOGETHER TO ENHANCE TRUST, PARTICIPATION AND COMMUNITY PRIDE**

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
8.3.1 Promote and support effective representation of our Mayor and Councillors	8.3.1.1 Publish regular Mayoral message and communications		CCL
	8.3.1.2 Facilitate and support civic functions		CCL
	8.3.1.3 Prepare and distribute 'Your Council' information flyer		CCE
8.3.2 Provide advice and public relations management in response to issues	8.3.2.1 Manage media issues to mitigate risk		CCE

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>Community satisfaction with communication from Council</li> <li>Visits to Council's website</li> </ul>	<ul style="list-style-type: none"> <li>Website traffic</li> <li>Number of social media followers</li> <li>Number of on-line news subscribers</li> <li>Number of media releases distributed</li> <li>Number of engagement activities</li> <li>Number of Mayoral messages published</li> </ul>





## 9. INNOVATIVE AND PROACTIVE LEADERSHIP



Our community leaders listen to and act on our behalf, we value our community's knowledge, experience and ideas and work together to plan for and implement our vision for the future. Our Council is open, accountable and represents its constituents.

This outcome focuses on Council as a leader and the way we operate as an organisation. This involves ensuring Council practices sound, sustainable, ethical and transparent decision making, provides a fair and safe workplace and manages community finances and assets responsibly.

**9.1 Provide strong leadership and work in partnership to strategically plan for the future and progress towards the community vision**

**9.2 Ensure financial sustainability and support the organisation in achieving efficient ongoing operations**

**9.3 Leverage our skills, knowledge and systems to continually improve and innovate**

### DELIVERY PROGRAM 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 9 include the provision of strong leadership, strategic planning and advocacy to progress towards achieving the community's vision and financial sustainability.

Council services that contribute to this outcome:

- All Council services

### KEY PROJECTS 2017 - 21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
9.1.1	Develop asset management plan for Waste services	Technical Services	✓			
9.2.1	Investigate the digitalisation of records	Customer Service	✓			
9.2.2	Finalise implementation plan for property strategy	Property	✓			
9.2.4	Develop a financial strategy	Finance and Central Treasury	✓			
9.3.1	Progress the E-connect project	Information Technology	✓	✓		

### KEY SUPPORTING DOCUMENTS

- Eurobodalla Shire Council Property Strategy 2014
- Financial Long Term Plan
- Workforce Management Plan
- Asset Management Strategy

## 9.1 PROVIDE STRONG LEADERSHIP AND WORK IN PARTNERSHIP TO STRATEGICALLY PLAN FOR THE FUTURE AND PROGRESS TOWARDS THE COMMUNITY VISION

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
9.1.1 Undertake sound, best practice long term community and corporate planning	9.1.1.1 Review Council's Delivery Program and prepare the Operational Plan		CCL
	9.1.1.2 Report on the progress of implementing community vision		CCL
	9.1.1.3 Develop Asset Management Plan for Waste services		TS
	9.1.1.4 Update Asset Management Strategy		TS
9.1.2 Implement effective governance	9.1.2.1 Facilitate the conduct of effective Council meetings		CCL
	9.1.2.2 Facilitate community grants and donations		CCL
	9.1.2.3 Assist the Councillors in meeting their statutory obligations and roles		CCL
	9.1.2.4 Provide professional development opportunities for Councillors		CCL
9.1.3 Advocate and collaborate to advance the region and address local issues	9.1.3.1 Advocate for local needs to be reflected in State and Regional plans		CCL
	9.1.3.2 Seek sources of funding to implement community vision		CCL
	9.1.3.3 Develop and maintain strategic partnerships		CCL
	9.1.3.4 Advocate to streamline government processes		CCL

## 9.2 ENSURE FINANCIAL SUSTAINABILITY AND SUPPORT THE ORGANISATION IN ACHIEVING EFFICIENT ONGOING OPERATIONS

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
9.2.1 Provide effective, friendly, customer service and information	9.2.1.1 Investigate the digitalisation of records		CAR
	9.2.1.2 Provide customer assistance in main administration building and depots		CAR and WO
	9.2.1.3 Manage public access to government information (GIPA) and Privacy		CCL
	9.2.1.4 Improve internal sharing of information through the development of the intranet		CCE

## 9.2 ENSURE FINANCIAL SUSTAINABILITY AND SUPPORT THE ORGANISATION IN ACHIEVING EFFICIENT ONGOING OPERATIONS

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
9.2.2 Manage land under Council control to achieve a return for the community	9.2.2.1 Manage leases and licences		P
	9.2.2.2 Facilitate property sales and development		P
	9.2.2.3 Finalise implementation plan for property strategy		P
	9.2.2.4 Undertake audit of Council operational land		P
	9.2.2.5 Develop a code of practice for the renewal of commercial leases		P
	9.2.2.6 Review saleyard operations		CE
	9.2.2.7 Operate Council managed campgrounds		CE
	9.2.2.8 Manage the Batemans Bay Beach Resort contract		CE
	9.2.2.9 Finalise racecourse management model		CE
9.2.3 Provide administrative, technical and trade services to support the organisation	9.2.3.1 Provide information technology and geographic information systems services		IT
	9.2.3.2 Provide depots and workshops		WO
	9.2.3.3 Manage fleet		FP
	9.2.3.4 Provide risk and insurance services		RI
	9.2.3.5 Provide technical services		WO
	9.2.3.6 Provide procurement and stores		WO
9.2.4 Responsibly manage Council's finances and maintain Fit for the Future status	9.2.4.1 Develop a financial strategy		FCT
	9.2.4.2 Monitor and report on key financial results		FCT
	9.2.4.3 Provide financial management and reporting		FCT
	9.2.4.4 Collect rates and charges		FCT
9.2.5 Benchmark and review Council fees and charges	9.2.5.1 Benchmark Public Buildings fees and charges		FCT
	9.2.5.2 Review General Administration, Libraries and Cemeteries fees and charges		FCT

## 9.3 LEVERAGE OUR SKILLS, KNOWLEDGE AND SYSTEMS TO CONTINUALLY IMPROVE AND INNOVATE

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
9.3.1 Identify and implement innovative and creative projects	9.3.1.1 Reprioritise the service review schedule to reflect engagement and planning outcomes		CCL
	9.3.1.2 Work with Councillors to deliver Local Government Week activities		CCL



### 9.3 LEVERAGE OUR SKILLS, KNOWLEDGE AND SYSTEMS TO CONTINUALLY IMPROVE AND INNOVATE

DELIVERY PROGRAM 2017-21	OPERATIONAL PLAN 2017-18	FFTF	SERVICE
	9.3.1.3 Progress the E-connect project		IT
	9.3.1.4 Establish and maintain a savings, productivity improvement and cost containment register		FCT
	9.3.1.5 Coordinate the internal audit of water, sewer and development services		FCT
	9.3.1.6 Coordinate implementation of internal audit recommendations		FCT
9.3.2 Continue to be an organisation people want to work for	9.3.2.1 Develop a workforce diversity program		WD
	9.3.2.2 Develop performance and capabilities frameworks		WD
	9.3.2.3 Provide employee learning and development opportunities		WD
	9.3.2.4 Provide human resource management		WD
	9.3.2.5 Implement Work, Health and Safety strategy		WD
	9.3.2.6 Undertake youth employment initiatives		WD

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> <li>• Community satisfaction with               <ul style="list-style-type: none"> <li>– Council's overall performance</li> <li>– Councillor performance</li> <li>– Value for money of Council services</li> <li>– Management of community assets</li> <li>– Customer assistance</li> <li>– Management of Council's finances</li> </ul> </li> <li>• Level of staff engagement and job satisfaction</li> <li>• Return on investment from commercial activities</li> <li>• Customer service index</li> <li>• Staff turnover rate</li> <li>• Staffing age profile</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Council meetings</li> <li>• Number of GIPA applications processed</li> <li>• Number of code of conduct complaints processed</li> <li>• Number of community grant applications</li> <li>• Quarterly budget review statements presented to Council within statutory timeframes</li> <li>• Annual Accounts lodged with Office of Local Government by statutory deadline</li> <li>• Number of recruitment activities</li> <li>• Number of successful recruitment activities</li> <li>• Number of training opportunities provided</li> <li>• Workers lost time injury incidents</li> <li>• Retention rate of youth employment</li> <li>• Number of participants in Health and Wellbeing activities</li> <li>• Number of Work, Health and Safety inspections</li> <li>• Percentage of correspondence dealt with within timeframes</li> <li>• Percentage of customer service requests resolved within time frames</li> <li>• Number of insurance claims processed</li> </ul>

# 2017-18 BUDGET

This section of the document provides the financial information on Council's projected financial performance including:

- Operational plan – key financial information, projections per service area of Council and a detailed one year capital program for the 2017-18 financial year. The proposed community grants program is also detailed in this section.
- Delivery program - income statement and cash/fund flow result for each of Council's three funds and a consolidated fund combining the forecast figures for the 2017-18 to 2020-21 financial years.
- Revenue policy - outlines the proposed changes for rates, levies and annual charges, pricing policies and proposed borrowings for 2017-18.
- *All figures are subject to rounding and are generally rounded to the nearest dollar, unless otherwise stated.*

In preparing the budgets a conservative approach was taken incorporating known factors, examining prior year performance and trends and making prudent assumptions for forecasting.

Council's operations are separated into three Funds for financial purposes. The three funds are the General Fund (which includes waste and environment activities), the Sewer Fund and the Water Fund.

Council's General Fund performance and projections are subject to the New South Wales Government's Fit for the Future framework. This examines financial sustainability, infrastructure service management and efficiency. In 2015 Council prepared a Fit for the Future improvement proposal which outlined key actions and strategies. Council was declared 'fit' and these actions and strategies continue to be a key consideration when preparing the forecast for this fund. Our revised Fit for the Future ratios are on page 13 of this document.

Council's Water and Sewer operations are not considered under the Fit for the Future framework. Key considerations for these operations focus on ensuring a stable pricing path for ratepayer and meeting NSW Office of Water Best Practice requirements. Council's 30 year Integrated Water Cycle Management Strategy has informed the development of the Water and Sewer Funds' budgets.

The key projected financial results for each fund and a consolidated outlook is shown in the table below:

KEY RESULTS 2017-18 (\$'000)	GENERAL FUND	SEWER FUND	WATER FUND	CONSOLIDATED FUNDS
Total income (before capital grants and contributions)	69,955	20,329	17,149	107,433
Total expenses	69,443	18,266	15,732	103,441
<b>Net operating result (before capital grants and contributions)</b>	<b>512</b>	<b>2,063</b>	<b>1,417</b>	<b>3,992</b>
Net operating result (after capital grants and contributions)	10,500	3,863	2,417	16,780
Total capital program	37,530	13,140	4,268	54,938
<b>Cash position – increase/(decrease) in unrestricted funds</b>	<b>(4,853)</b>	<b>850</b>	<b>3,387</b>	<b>(616)</b>

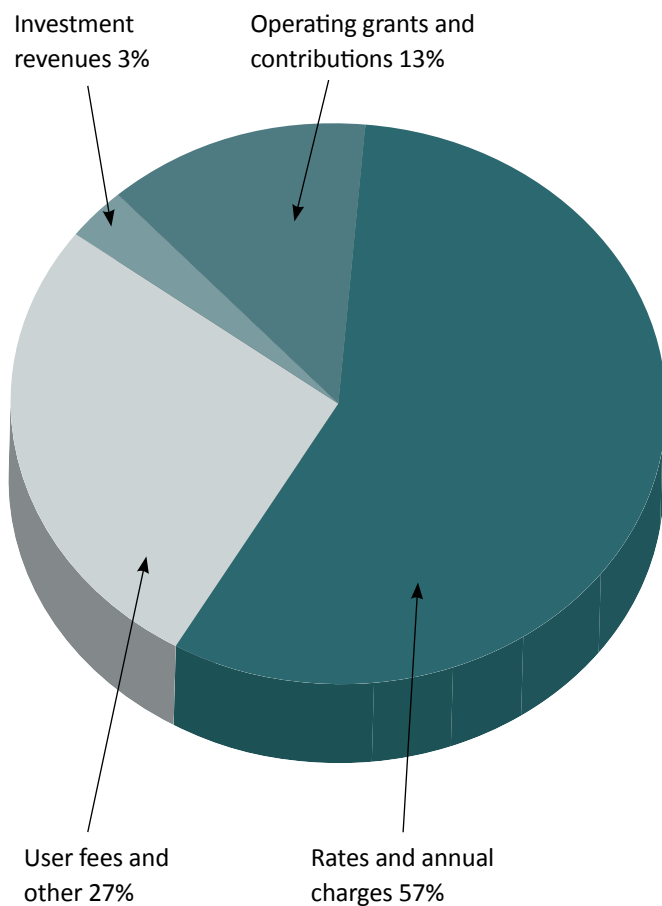
All funds project an Operating surplus before capital grants and contributions, this shows that they are generating enough income to cover their operational expenses in the same period. Council maintains adequate cash reserves to meet its obligations when they fall due. The use of these reserves continues to be monitored, and where appropriate borrowings are minimised to lessen their associated costs.

All funds are projected to be in a sound financial position in the Delivery Program four year period.

The projected financial results for the Operational Plan and Delivery Program periods form the initial four years of Council's Long Term Financial Plan. The Long Term Financial Plan is part of Council's resourcing strategy and models Council's performance for the upcoming ten year timespan. It includes detailed explanations of assumptions used and sensitivity and scenario analysis to test long term aspirations against financial realities.

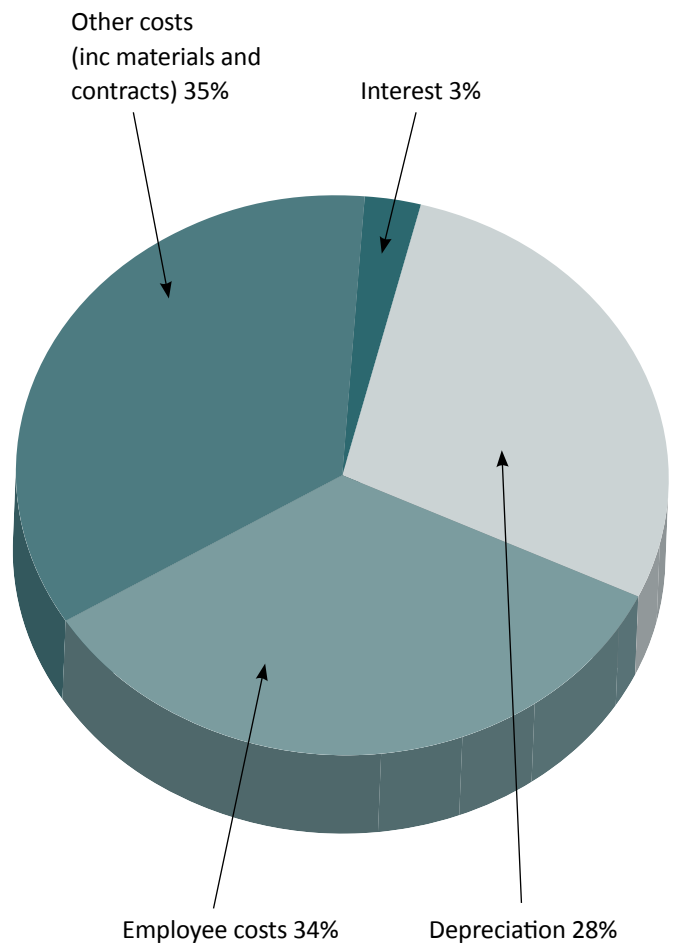
### WHERE DOES OUR MONEY COME FROM?

In 2017-18, we estimate we will manage an income of over \$107 million (excluding capital grants and contributions). Over half of this will come from ratepayers. The remainder is from user fees and charges, grants, contributions and investments. This year the Community and Transport Infrastructure Program will raise an additional \$2.75 million in revenue.



### WHERE DOES OUR MONEY GO?

In 2017-18, we estimate our operating expenditure to be over \$103 million.



The following table shows the income, expenditure and net spend per service as well as the capital spend planned for each service in 2017-18.

SERVICE	INCOME	OPERATING EXPENSE	NET SPEND	CAPITAL SPEND
Business Development	12,859	756,509	(743,649)	-
Children's Services	1,429,875	1,495,855	(65,980)	-
Commercial Entities	5,177,168	4,773,429	403,738	3,782,619
Communications and Community Engagement	-	598,233	(598,233)	-
Community and Cultural Development	68,524	779,882	(711,358)	1,300,000
Community Care	5,075,705	5,640,138	(564,433)	-
Community Facilities	339,270	2,633,466	(2,294,196)	683,928
Community and Corporate Leadership	8,833	2,194,190	(2,185,358)	-
Customer Assistance and Records	10,100	1,000,030	(989,930)	-
Development Assessment and Building Certification	1,638,957	3,646,122	(2,007,165)	-
Environmental Management	135,056	849,015	(713,959)	-
Finance and Central Treasury	408,002	4,529,580	(4,121,578)	-
Fleet and Plant	69,844	158,250	(88,406)	2,414,971
Information Technology	4,287	2,440,131	(2,435,844)	2,504,444
Libraries	161,199	1,788,731	(1,627,532)	302,908
Property	317,155	865,083	(547,927)	-
Public and Environmental Health	384,662	951,479	(566,817)	-
Public Order and Safety	382,708	2,915,830	(2,533,122)	-
Recreation	637,132	7,190,905	(6,553,773)	4,061,228
Risk and Insurance	4,525	1,356,677	(1,352,152)	-
Stormwater	454,775	1,433,198	(978,423)	707,020
Strategic Planning	237,942	1,686,517	(1,448,575)	250,000
Technical Services	24,291	1,734,532	(1,710,241)	737,500
Tourism	46,287	1,381,243	(1,334,956)	-
Transport	5,135,346	17,369,085	(12,233,739)	16,602,193
Waste Management	11,186,917	10,243,608	943,308	3,769,580
Works and Operations	106,481	3,579,805	(3,473,324)	413,708
Workforce Development	68,931	1,540,662	(1,471,731)	-
Youth Services	4,048	326,192	(322,144)	-
Sewer Services	20,329,200	18,265,812	2,063,388	13,140,420
Water Services	17,148,646	15,731,689	1,416,957	4,268,000
Corporate Overheads *	-	(16,301,033)	16,301,033	-
Rates and General Revenues **	36,424,560	(114,058)	36,538,618	-
<b>TOTAL</b>	<b>107,433,284</b>	<b>103,440,787</b>	<b>3,992,497</b>	<b>54,938,519</b>

\* Corporate Overheads include services that provide operational support functions for other services such as Customer Assistance and Records, Finance and Central Treasury, Fleet and Plant, Information Technology, Risk and Insurance, Technical Services, Workforce Development and Works and Operations.

\*\* Rates and General revenues include rates income and financial assistance grants that cannot be directly attributed to a particular service.

Council's capital program for 2017-18 is \$54.9 million. This includes confirmed external funding (capital grants and contributions) of \$12.8 million. Based on previous years we anticipate additional grants will be received during the year, which will offset Council costs. This will be detailed in the Annual Report.



# 2017-18 CAPITAL PROGRAM

Council is planning to spend \$54.9 million on capital projects in 2017-18. The following table shows the capital projects to be delivered in 2017-18 by service area. Projects marked with an \* are partially or fully funded by the Community and Transport Infrastructure Fund.

PROJECT	BUDGET 2017-18
<b>Commercial Entities</b>	
OE0056 - BBBR General Capital	30,000
OE0057 - Energy Performance Contract - BBBR	42,500
OE006 - Dalmeny Camping Ground Upgrade	25,000
OE0071 - Mystery Bay Camp Ground Install Fire Hoses/Hydrants	38,000
OE070 - Airport - Sealed Pavement Maintenance/Reseals	60,000
OE0783 - Moruya Airport - Apron Expansion	120,068
OE0784 - Moruya Airport - Main Apron and Taxi Way	339,834
OE0785 - Moruya Airport - Main Runway	440,691
OE0786 - Moruya Airport - Tourism Development	87,616
OE0791 - Moruya Airport - East Precinct Infrastructure Works Phase One	509,110
OE0793 - Moruya Airport - Electrical Works	1,439,800
OE0794 - Moruya Airport - Project Management & Contingency	500,000
RC890 - Botanic Gardens New Amenities Block	150,000
<b>Commercial Entities Total</b>	<b>3,782,619</b>
<b>Community and Cultural Development</b>	
RC913 - Moruya Cultural Precinct	1,300,000
<b>Community and Cultural Development Total</b>	<b>1,300,000</b>
<b>Community Facilities</b>	
PA049 - Cemetery Improvement Program	43,707
PA443 - Public Toilets - Durras Lake Boatramp New Toilet*	77,749
PA452 - Public Toilets - Ken Rose Park Narooma Disabled Toilet*	250,000
PA499 - Public Toilet Minor Renewals	55,473
PA630 - Disability Access Works	31,697
RS4013 - Halls General - Minor Renewals	46,000
RS40161 - Halls, Library & Community Centres-Asbestos Removal*	30,000
RS4111 - Bay/Hanging Rock Sailing Club - Renewals	15,000
RS4153 - Malua Bay Community Centre Building Extension*	119,302
RS4508 - Bodalla Hall - Re-stump Floor	15,000
<b>Community Facilities Total</b>	<b>683,928</b>
<b>Fleet and Plant</b>	
VA0000 - General Plant Management and Purchases	2,414,971
<b>Fleet and Plant Total</b>	<b>2,414,971</b>

PROJECT	BUDGET 2017-18
<b>Information Technology</b>	
ZO075 - Computer Purchases	180,000
ZO710 - e-connect general	2,324,444
<b>Information Technology Total</b>	<b>2,504,444</b>
<b>Libraries</b>	
RC952 - Library Books - Collection Grant	170,408
RC964 - Library Audio Books (Recurrent)	2,500
RC9842 - Narooma Library - Replace Doors with Electric*	10,000
RC9913 - Moruya Library - Renewals*	120,000
<b>Libraries Total</b>	<b>302,908</b>
<b>Recreation</b>	
BR928 - Nelligen Boat Ramp Carpark	160,000
BR9421 - Murra Mia Jetty - Renew Timber	73,383
BR949 - Boat Facilities Renewals	10,000
EN2941 - Beach Road (Caseys Beach) Rockwall Stage One*	1,036,324
RC008 - Litter Collection Contract	10,500
RS0031 - Sporting Fields - topdressing/renovation*	13,175
RS023 - Parks Facilities Renewals - Seats/Tables*	165,000
RS044 - Observation Point, Batehaven Viewing Platform*	129,541
RS050 - Development Funds for Parks and Reserves Improvements	35,693
RS065 - Quota Park Narooma - Playground Renewals*	75,000
RS066 - North Broulee Park - Playground Renewals*	20,000
RS067 - Congo - Playground Renewals*	45,000
RS084 - Corrigans Beach Reserve Inclusive Playground	100,000
RS0842 - Corrigans Beach Reserve Batehaven Car Park Upgrade*	390,000
RS1157 - Surfside Oval - Old Amenities Demolition	15,000
RS1204 - Mackay Park- Field Expansion and Rebuilding*	201,179
RS12562 - Hanging Rock Soccer Amenities - Minor Renewals	20,000
RS1306 - Captain Oldrey Amenities Disabled Toilet, Security*	88,088
RS1309 - Captain Oldrey - Change Room Renewals	30,000
RS14013 - Gundary Oval Amenities - Kitchen upgrade & BBQ*	25,000
RS14052 - Gundary Oval Amenities - Asbestos Removal	35,000
RS1407 - Gundary Oval Masterplan - Amenities*	310,897
RS14603 - Moruya Showground - Construct Parking*	414,530
RS14608 - Moruya Showground - Pavilion Renewals*	30,000
RS1659 - Bill Smyth Oval Amenities - Repaint & Repairs	10,000
RS180 - Sporting amenities - minor renewal activities*	39,967
RS182 - Sporting amenities - ROSS works	362,551
RS706 - Swimming Pools - Minor Renewals (all locations)	25,000
RS7206 - Energy Performance Contract - Moruya Pool	86,400
RS7207 - Moruya Pool - Epoxy Finishes*	76,000
RS7302 - Energy Performance Contract - Narooma Pool	28,000
<b>Recreation Total</b>	<b>4,061,228</b>

PROJECT	BUDGET 2017-18
<b>Sewer Services</b>	
SA0041 - STS - Nelligen	300,000
SA006 - STS - Bodalla Sewerage Scheme (S229)	7,600,000
SA0063 - STS - Potato Point Sewerage Scheme	500,000
SN011 - Telemetry Upgrades - All Areas	50,000
SN05806 - Bay STP Upgrade - Augmentation	1,500,000
SN065 - Augmentation - Bingie STP	500,000
SN081 - STP Renewal Program	230,000
SN099 - Moruya Airport Sewerage	400,000
SN806 - New Service Connections	20,000
SR023 - Asset Renewal - Sewer Mains & Service Connections	850,000
SR035 - Upgrade Tomakin Treatment Works - Stage One	350,000
SR037 - SPS & Transport Systems Upgrades	500,000
SR058 - Manhole Restoration Program	100,000
STWBB17 - Energy Performance Contract - BBay Swr Treat Works	89,880
STWMO20 - Moruya STP - Storage Shed	80,000
STWMO28 - Energy Perform Contract - Mya Sewage Treat Works	43,540
STWNA18 - Energy Perform Audit - Kianga Sewage Treat Works	27,000
<b>Sewer Services Total</b>	<b>13,140,420</b>
<b>Stormwater</b>	
PA121 - Drainage Renewals - Shirewide*	448,495
PA299 - Drainage Construction Program	258,525
<b>Stormwater Total</b>	<b>707,020</b>
<b>Strategic Planning</b>	
DB085 - Mackay Park Precinct	250,000
<b>Strategic Planning Total</b>	<b>250,000</b>
<b>Technical Services</b>	
ZO0461 - Tech Services - Capital Program Design Costs	483,000
ZO0704 - SRV Project Management Wages & Salaries*	254,500
<b>Technical Services Total</b>	<b>737,500</b>
<b>Transport</b>	
BR399 - Bridge Renewal	558,000
BR622 - Bridge Renewal - Tyrone Bridge	1,750,000
BR725 - Corrugated Pipe Culverts - various locations*	305,400
BR726 - Box Culvert Widening - Cullendulla Dr. Long Beach*	385,400
BR727 - South Durras Bridge Repairs and Guardrail Durras D*	279,950
BR728 - Pied Culverts - Durras Drive, South Durras*	25,450
RS12514 - Hanging Rock - Library Car Park Renewal	356,000
RTA120 - Regional Roads - Renewals/Widening	290,000
RTA214 - Cullendulla Drive, L/Beach - Barriers & Widening	415,885
TR024 - Guardrail - Local Rural Roads	70,000

PROJECT	BUDGET 2017-18
TR111 - Reseal - Local Urban Sealed*	1,770,170
TR1711 - Pavement Rehab - Explorers Way, Surf Beach	180,000
TR1712 - Pavement Rehab - Beach Road, Surf Beach	150,000
TR1986 - Pavement Rehab - Church St, Moruya	230,000
TR1987 - Pavement Rehab - Andrew Ave, Tuross Head	250,000
TR1988 - Pavement Rehab - South Head Road, Moruya	120,000
TR199 - Pavement Rehab - Heavy Patching	114,833
TR20153 - Gravel Resheet - Eurobodalla Rd (Wst Cheese Factory Road)*	40,000
TR20161 - Gravel Resheet - Reedy Creek Rd (Euro Rd South)*	80,000
TR2021 - Gravel Resheet - Nerrigundah Mountain Rd*	50,000
TR2032 - Gravel Resheet - Bumbo Rd (to Redex Bridge)*	45,000
TR2104 - Gravel Resheet - Bevia Rd (from George Bass Drive)*	30,000
TR2120 - Gravel Resheet - Runnyford Rd (Egans Rd West)*	50,000
TR21342 - Gravel Resheet - Larrys Mountain Rd (Araluen to I-Ridge Road)*	50,000
TR2136 - Gravel Resheet - Clouts Rd Moruya (Farm Access)*	170,000
TR2191 - Gravel Resheet - Pedro Point Rd Moruya Heads*	30,000
TR22292 - Gravel Resheet - Araluen Rd (I-Ridge Road West)*	45,000
TR22293 - Gravel Resheet - Araluen Rd (Kenny Creek Bridge East)*	50,000
TR23032 - Gravel Resheet - Wagonga Scenic Dr (Highway West)*	50,000
TR2376 - Gravel Resheet - River Rd (Blackflat Rd Sth)*	40,000
TR2377 - Gravel Resheet - River Rd (Blackflat Rd North)*	45,000
TR2761 - Gravel Resheet - Paradise Creek Rd (from Old Bolaro)*	60,000
TR299 - Gravel Resheet - Unsealed Roads Resheeting*	79,791
TR3064 - Gravel Resheet - Quartpot Rd (Buckenbours to Ross)*	60,000
TR3173 - Gravel Resheet - Belowra Rd (Nerrigundah West)*	55,000
TR3261 - Gravel Resheet - Wattlegrove Road (Hill sections)*	40,000
TR327 - Gravel Resheet - Grandfathers Pit Road*	20,000
TR328 - Gravel Resheet - Bimbimbie Road, Jerremandra*	20,000
TR329 - Gravel Resheet - Brierley Avenue, Nth Moruya*	35,000
TR4792 - Local Urban - Bream St, Tuross Head	422,538
TR4802 - Local Urban - Euroka Ave, Malua Bay	108,000
TR483 - Local Urban - Crown St, Batemans Bay	350,000
TR4971 - Local Urban - Wharf St & Bowen St Narooma	460,000
TR498 - Local Urban - Road Reserves Acquisition	30,000
TR501 - Local Rural - Drainage Culvert Improvements	50,000
TR5111 - Low Cost Reconstruction- Wamban Road*	808,333
TR525 - Local Rural - Congo Rd Sth	75,000
TR542 - Local Rural - Old Bolaro Road	403,684
TR553 - Local Rural - Ridge Road Tilba	550,000
TR602 - Footpath Renewal - General	11,918
TR6163 - Footpath Renewal - Narooma Princes Hwy, Tilba St	15,000
TR6164 - Footpath Renewal - Narooma Princes Hwy, Marine Dr	25,000
TR626 - Footpath Renewal - Bate St Central Tilba	20,000
TR6311 - Footpath - Peninsula Dr, Surfside (Highway East)	24,000
TR6312 - Footpath - Tomakin Road, Mogo	24,000



PROJECT	BUDGET 2017-18
TR6313 - Footpath - Sunshine Bay Road	35,000
TR6314 - Footpath - Page Street, Moruya	15,500
TR6315 - Footpath - Evans Street, Moruya	45,000
TR6316 - Footpath - Princes Highway, Moruya	12,000
TR6317 - Footpath - Mirrabooka Avenue, Moruya	16,000
TR6318 - Footpath - Princes Highway, Narooma	15,760
TR6319 - Footpath - Bergalia Street, Moruya	116,000
TR6320 - Footpath - Beach Road, Surf Beach	85,000
TR699 - Footpath/Cycleway Works*	42,316
TR7987 - Car Park - Extend Road & Parking Riverside Park*	207,265
TR7988 - Car Park - Park Lane, Moruya	200,000
TR799 - Main Beach Car Park Malua Bay	15,500
TR811 - Bus Shelters	23,500
TR956 - South Batemans Bay Link Road	4,000,000
<b>Transport Total</b>	<b>16,602,193</b>
<b>Waste</b>	
GA356 – Surf Beach Landfill	3,769,580
<b>Waste Total</b>	<b>3,769,580</b>
<b>Water Services</b>	
WDWSD - Southern Water Storage Facility - Investigation and Design	1,400,000
WMTCE - Consumer Water Meters - Capital Expenditure	140,000
WMTRP - Consumer Water Meters - Replacement Program	260,000
WN0275 - Southern Water Treatment Plant - WHS upgrade	36,000
WN030 - Water Refill Station - Various	50,000
WN035 - New Scheme Nelligen	200,000
WN04202 - Northern Water Treatment Plant - WHS upgrades	12,000
WN102 - Water Supply - Moruya Airport	300,000
WR09901 - Replacement Telemetry Parts	50,000
WR09902 - Pump Refurbishments Shirewide	120,000
WR299 - Renewals & Replacements	1,700,000
<b>Water Services Total</b>	<b>4,268,000</b>
<b>Works and Operations</b>	
RC9582 - Energy Performance Contract - B/Bay Library	36,000
ZO0164 - Energy Performance Contract - Mya Admin Building	42,000
ZO017 - ESC Admin Building - Internal/External Improvement	10,000
ZO0560 - Moruya Depot Extension	280,000
ZO0561 - Energy Performance Contract - Moruya Depot	4,100
ZO0663 - Depot Renewals	25,500
ZO068 - Radio Base - Gollaribee Mountain	6,108
ZO076 - Furniture Purchases	10,000
<b>Works and Operations Total</b>	<b>413,708</b>
<b>Total</b>	<b>54,938,519</b>

# 2017-18 COMMUNITY GRANTS

Section 356 of the *Local Government Act 1993* allows Council to grant financial assistance for the purpose of exercising its functions. In early 2017 Council developed a new community grants policy that was adopted by Council 13 June 2017, to take effect 1 July 2017. The policy provides Council with a framework for delivering grant funding to the community with clear priorities to achieve the Community Strategic Plan 2017 – One Community outcomes and our community’s vision to be friendly, responsible, thriving and proud.

This table outlines proposed community grants made by Council for 2017-18, categorised as per the Community Grants policy.

	AMOUNT (\$)
Mayoral	10,174
Annual	
Healthy communities and seniors week	12,642
NAIDOC	2,067
Youth	5,090
Use of Council land by not-for-profit groups	*
Waste disposal	23,000
Local Heritage Place	15,000
School and Education	8,158
Southern Phone Community	**
4-yearly	
Waste community recycling grants	*
Rates subsidies	19,495
Safety and emergency services	42,096
Domestic waste collection	2,000
Event	
Events Support Program	50,000
Community events	*
<b>Total</b>	<b>189,722</b>

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

\*\* Southern Phone Community grants are dependent on Southern Phone Company’s decision to offer grant funding in any particular year.



# DELIVERY PROGRAM 2017 - 21 BUDGETS

## CONSOLIDATED FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
<b>Revenue</b>				
Rates & Annual Charges	61,122,223	61,914,961	63,025,479	64,155,518
User Fees and Other	28,939,746	29,627,780	30,338,600	30,814,465
Investment Revenues	3,164,000	3,153,767	3,547,425	3,600,637
Operating Grants and Contributions	14,207,314	14,583,790	14,371,999	14,451,928
<b>Total Revenue</b>	<b>107,433,284</b>	<b>109,280,299</b>	<b>111,283,503</b>	<b>113,022,547</b>
<b>Less Expenses</b>				
Interest	2,881,556	3,048,218	2,955,522	3,496,036
Depreciation	29,511,689	30,321,787	30,825,992	31,859,858
Employee Costs	35,245,925	35,731,330	36,553,150	37,397,943
Other Costs (inc materials & contracts)	35,801,617	35,426,306	35,912,579	37,254,692
<b>Total Expenses</b>	<b>103,440,787</b>	<b>104,527,641</b>	<b>106,247,243</b>	<b>110,008,529</b>
<b>Net Ordinary Surplus (-Deficit)</b>	<b>3,992,497</b>	<b>4,752,658</b>	<b>5,036,260</b>	<b>3,014,018</b>
Developer Contributions	2,550,000	2,588,250	2,627,074	2,666,480
Capital Grants & Contributions	10,237,449	4,540,329	14,094,508	19,417,202
<b>Net Surplus (-Deficit)</b>	<b>16,779,946</b>	<b>11,881,238</b>	<b>21,757,842</b>	<b>25,097,700</b>
<b>CASH/FUND FLOW STATEMENT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operations</b>				
Net Surplus (-Deficit) From Above	16,779,946	11,881,238	21,757,842	25,097,700
Adjusts for Non Cash/Fund Flows	29,511,689	30,321,787	30,825,992	31,859,858
	<b>46,291,635</b>	<b>42,203,025</b>	<b>52,583,834</b>	<b>56,957,558</b>
<b>Investing</b>				
Proceeds From Asset Sales	286,743	519,778	510,826	463,382
Repayments From Deferred Debtors	20,000	16,240	16,484	16,731
Purchase of Assets	(54,938,519)	(41,889,481)	(67,321,040)	(80,834,160)
	<b>(54,631,776)</b>	<b>(41,353,462)</b>	<b>(66,793,731)</b>	<b>(80,354,047)</b>
<b>Financing</b>				
Proceeds From Borrowing	15,696,119	6,850,243	17,578,729	23,402,282
Repayments of Borrowings	(9,079,416)	(8,487,893)	(7,883,736)	(5,602,143)
	<b>6,616,703</b>	<b>(1,637,650)</b>	<b>9,694,993</b>	<b>17,800,139</b>
<b>Net Inc (-Dec) in Funds Before Transfers</b>	<b>(1,723,438)</b>	<b>(788,088)</b>	<b>(4,514,904)</b>	<b>(5,596,350)</b>
Transfers From (To) Restricted Investments	1,107,594	(1,590,493)	(1,524,467)	(1,498,914)
<b>Net Inc (-Dec) in Unrestricted Funds</b>	<b>(615,845)</b>	<b>(2,378,581)</b>	<b>(6,039,371)</b>	<b>(7,095,264)</b>



**GENERAL FUND** (INCLUDING WASTE AND ENVIRONMENT FUNDS)

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
<b>Revenue</b>				
Rates & Annual Charges	35,299,289	35,468,433	36,065,446	36,672,165
User Fees and Other	17,985,705	18,509,428	19,053,472	19,360,061
Investment Revenues	2,868,100	2,938,019	3,025,245	3,070,624
Operating Grants and Contributions	13,802,344	14,164,493	13,937,901	14,002,507
<b>Total Revenue</b>	<b>69,955,438</b>	<b>71,080,373</b>	<b>72,082,065</b>	<b>73,105,357</b>
<b>Less Expenses</b>				
Interest	2,002,572	2,033,461	1,844,143	1,719,245
Depreciation	16,811,801	17,168,294	17,161,840	17,396,709
Employee Costs	29,082,500	29,417,653	30,094,259	30,692,062
Other Costs (inc materials & contracts)	21,546,412	21,149,925	21,410,786	22,118,634
<b>Total Expenses</b>	<b>69,443,286</b>	<b>69,769,333</b>	<b>70,511,028</b>	<b>71,926,651</b>
<b>Net Ordinary Surplus (-Deficit)</b>	<b>512,153</b>	<b>1,311,041</b>	<b>1,571,037</b>	<b>1,178,706</b>
Developer Contributions	750,000	761,250	772,669	784,259
Capital Grants & Contributions	9,237,449	3,923,209	71,086	72,152
<b>Net Surplus (-Deficit)</b>	<b>10,499,602</b>	<b>5,995,500</b>	<b>2,414,791</b>	<b>2,035,117</b>
<b>CASH/FUND FLOW STATEMENT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operations</b>				
Net Surplus (-Deficit) From Above	10,499,602	5,995,500	2,414,791	2,035,117
Adjusts for Non Cash/Fund Flows	16,811,801	17,168,294	17,161,840	17,396,709
	<b>27,311,403</b>	<b>23,163,794</b>	<b>19,576,631</b>	<b>19,431,826</b>
<b>Investing</b>				
Proceeds From Asset Sales	286,743	519,778	510,826	463,382
Repayments From Deferred Debtors	20,000	16,240	16,484	16,731
Purchase of Assets	(37,530,099)	(23,589,031)	(20,610,639)	(20,195,271)
	<b>(37,223,356)</b>	<b>(23,053,012)</b>	<b>(20,083,329)</b>	<b>(19,715,158)</b>
<b>Financing</b>				
Proceeds From Borrowing	10,176,119	1,986,363	2,446,784	2,384,147
Repayments of Borrowings	(6,635,106)	(5,758,475)	(5,025,315)	(3,312,430)
	<b>3,541,013</b>	<b>(3,772,112)</b>	<b>(2,578,531)</b>	<b>(928,284)</b>
<b>Net Inc (-Dec) in Funds Before Transfers</b>	<b>(6,370,940)</b>	<b>(3,661,331)</b>	<b>(3,085,229)</b>	<b>(1,211,616)</b>
Transfers From (To) Restricted Investments	1,517,594	(621,168)	649,307	759,751
<b>Net Inc (-Dec) in Unrestricted Funds</b>	<b>(4,853,347)</b>	<b>(4,282,498)</b>	<b>(2,435,921)</b>	<b>(451,864)</b>

## SEWER FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
<b>Revenue</b>				
Rates & Annual Charges	19,262,852	19,763,611	20,152,066	20,548,084
User Fees and Other	760,000	771,400	782,971	794,716
Investment Revenues	110,900	202,696	309,068	313,704
Operating Grants and Contributions	195,448	202,378	209,522	216,918
<b>Total Revenue</b>	<b>20,329,200</b>	<b>20,940,084</b>	<b>21,453,627</b>	<b>21,873,421</b>
<b>Less Expenses</b>				
Interest	820,710	959,576	1,059,227	1,338,788
Depreciation	6,751,903	7,066,884	7,461,064	7,887,808
Employee Costs	936,527	958,067	980,103	1,051,862
Other Costs (inc materials & contracts)	9,756,673	10,070,605	10,242,751	10,604,762
<b>Total Expenses</b>	<b>18,265,812</b>	<b>19,055,132</b>	<b>19,743,145</b>	<b>20,883,221</b>
<b>Net Ordinary Surplus (-Deficit)</b>	<b>2,063,388</b>	<b>1,884,952</b>	<b>1,710,482</b>	<b>990,200</b>
Developer Contributions	800,000	812,000	824,180	836,543
Capital Grants & Contributions	1,000,000	617,120	1,145,610	1,045,678
<b>Net Surplus (-Deficit)</b>	<b>3,863,388</b>	<b>3,314,072</b>	<b>3,680,272</b>	<b>2,872,421</b>
<b>CASH/FUND FLOW STATEMENT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operations</b>				
Net Surplus (-Deficit) From Above	3,863,388	3,314,072	3,680,272	2,872,421
Adjusts for Non Cash/Fund Flows	6,751,903	7,066,884	7,461,064	7,887,808
	<b>10,615,290</b>	<b>10,380,956</b>	<b>11,141,337</b>	<b>10,760,229</b>
<b>Investing</b>				
Purchase of Assets	(13,140,420)	(12,545,400)	(17,998,031)	(21,457,320)
	<b>(13,140,420)</b>	<b>(12,545,400)</b>	<b>(17,998,031)</b>	<b>(21,457,320)</b>
<b>Financing</b>				
Proceeds From Borrowing	5,520,000	4,863,880	7,405,257	10,038,512
Repayments of Borrowings	(2,374,707)	(2,658,771)	(2,786,714)	(1,981,312)
	<b>3,145,293</b>	<b>2,205,109</b>	<b>4,618,543</b>	<b>8,057,201</b>
<b>Net Inc (-Dec) in Funds Before Transfers</b>	<b>620,163</b>	<b>40,665</b>	<b>(2,238,151)</b>	<b>(2,639,890)</b>
Transfers From (To) Restricted Investments	230,000	(913,500)	(1,081,736)	(1,150,246)
<b>Net Inc (-Dec) in Unrestricted Funds</b>	<b>850,163</b>	<b>(872,835)</b>	<b>(3,319,887)</b>	<b>(3,790,136)</b>

# WATER FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
<b>Revenue</b>				
Rates & Annual Charges	6,560,082	6,682,916	6,807,967	6,935,268
User Fees and Other	10,194,042	10,346,952	10,502,156	10,659,689
Investment Revenues	185,000	13,053	213,112	216,309
Operating Grants and Contributions	209,522	216,920	224,576	232,503
<b>Total Revenue</b>	<b>17,148,646</b>	<b>17,259,841</b>	<b>17,747,811</b>	<b>18,043,770</b>
<b>Less Expenses</b>				
Interest	58,274	55,181	52,152	438,002
Depreciation	5,947,985	6,086,609	6,203,087	6,575,341
Employee Costs	5,226,898	5,355,610	5,478,789	5,654,018
Other Costs (inc materials & contracts)	4,498,532	4,205,775	4,259,042	4,531,297
<b>Total Expenses</b>	<b>15,731,689</b>	<b>15,703,176</b>	<b>15,993,070</b>	<b>17,198,658</b>
<b>Net Ordinary Surplus (-Deficit)</b>	<b>1,416,957</b>	<b>1,556,665</b>	<b>1,754,741</b>	<b>845,112</b>
Developer Contributions	1,000,000	1,015,000	1,030,225	1,045,678
Capital Grants & Contributions	-	-	12,877,813	18,299,372
<b>Net Surplus (-Deficit)</b>	<b>2,416,957</b>	<b>2,571,665</b>	<b>15,662,779</b>	<b>20,190,162</b>
<b>CASH/FUND FLOW STATEMENT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operations</b>				
Net Surplus (-Deficit) From Above	2,416,957	2,571,665	15,662,779	20,190,162
Adjusts for Non Cash/Fund Flows	5,947,985	6,086,609	6,203,087	6,575,341
	<b>8,364,942</b>	<b>8,658,275</b>	<b>21,865,866</b>	<b>26,765,502</b>
<b>Investing</b>				
Purchase of Assets	(4,268,000)	(5,755,050)	(28,712,371)	(39,181,569)
	<b>(4,268,000)</b>	<b>(5,755,050)</b>	<b>(28,712,371)</b>	<b>(39,181,569)</b>
<b>Financing</b>				
Proceeds From Borrowing	-	-	7,726,688	10,979,623
Repayments of Borrowings	(69,603)	(70,647)	(71,707)	(308,401)
	<b>(69,603)</b>	<b>(70,647)</b>	<b>7,654,981</b>	<b>10,671,222</b>
<b>Net Inc (-Dec) in Funds Before Transfers</b>	<b>4,027,339</b>	<b>2,832,578</b>	<b>808,476</b>	<b>(1,744,844)</b>
Transfers From (To) Restricted Investments	(640,000)	(55,825)	(1,092,039)	(1,108,419)
<b>Net Inc (-Dec) in Unrestricted Funds</b>	<b>3,387,339</b>	<b>2,776,753</b>	<b>(283,562)</b>	<b>(2,853,263)</b>

# REVENUE POLICY

Our Revenue Policy is prepared annually in accordance with Section 405 of the *Local Government Act 1993*. The Revenue Policy includes the following statements for the year 2017-18:

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

## RATING STRUCTURE

The rating structure for General Rates 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.

Land valuations are based on market movements reviewed every three or four years. Eurobodalla local government area was recently valued in 2016. The new valuations come into effect for the rating from 1 July 2017.

## RATE PEG

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

The Independent Pricing & Regulatory Tribunal (IPART) is responsible for determining applications for increases in general income above the rate peg, known as 'Special Rate Variations'. Council was successful in 2015-16 for a rate variation of 6.5%, including the rate peg amount for three consecutive years. This means that the General Rate will again increase by 6.5% for 2017-18, including the rate peg amount, with the increase to remain permanently in the rate base.

## RATING CATEGORIES

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

### Residential

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

### Farmland

Applies to all properties in the Eurobodalla that satisfy the farmland criteria in the LGA.

### Business

Applies to all properties that are not identified as residential or farmland. Properties deemed "inactive" are excepted.

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

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

### Business (subcategory: inactive)

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



## PENSIONER REBATES

Holders of a pensioner concession card who own and occupy a rateable property are eligible for a pensioner concession. The LGA provides for a pensioner rebate of up to 50% of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250. They are also entitled to a maximum rebate of \$87.50 for both water and sewer base charges at a total of \$175.00 per annum.

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

Eurobodalla has approximately 5,084 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1.9 million in 2017-18. The 55% pensioner subsidy received from the NSW Government will amount to approximately \$1 million, leaving approximately \$900,000 to be funded by Council and the community.

## CHARGES ON OVERDUE ACCOUNTS

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

The interest rate for 2017-18 will be 7.5% per annum. Council applies the same interest rate to other overdue debtor accounts. Details on the General Fund can be found in the Budget section of this document.

## RATES INCOME

### *Projected general rates income*

CATEGORY	RATE (CENTS IN \$)	BASE CHARGE (\$)	% OF TOTAL INCOME FROM BASE CHARGE	NO. OF PROPERTIES	NO. OF PENSIONERS	RATEABLE VALUE	GROSS YIELD
Residential	0.2605	489.00	49.67	23,640	5,084	4,495,413,007	23,270,560
Business	1.0076	489.00	13.89	1,233	-	370,774,445	4,338,861
Farmland	0.1958	489.00	32.24	281	-	147,439,720	426,095
Business inactive	0.2605	-	-	10	-	550,650	1,434
<b>Total</b>				<b>25,164</b>			<b>28,036,950</b>

## LEVIES AND CHARGES

### INFRASTRUCTURE

Council established the Infrastructure Fund in 2003 to assist in addressing the significant gap in funding for asset maintenance and renewal.

The Minister for Local Government approved a 10% increase in rates in 2003, 5% in 2005 and a further 5% in 2006. The fund now raises a total of \$4 million each year for the purpose of infrastructure maintenance and renewal.

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

#### *Infrastructure Fund*

SERVICE AREA	EXPENDITURE (\$)
Community Facilities	386,893
Libraries	90,000
Recreation	713,042
Technical Services	88,627
Transport	3,077,692
Works and Operations	25,500
<b>Total</b>	<b>4,381,754</b>

### WASTE

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

CHARGES	DESCRIPTION	ANNUAL CHARGE (\$)	NO. OF SERVICES	GROSS YIELD (\$)
Domestic waste availability charge (Section 496 of the Act)	Applies to all rateable land (incl. vacant land) served by the domestic waste collection service and to non-rateable properties that utilise the service. The annual charge is levied whether the collection service is used or not.	17.85	22,027	393,181
Domestic waste collection charge (Section 496 of the Act)	Covers the cost of waste collection services. These services include weekly collection of an 80 litre garbage bin, fortnightly collection of a 240 litre recycling bin and a 240 litre garden organics, and an annual hardwaste collection. This fee is charged to residents supplied with garbage bins by Council.	238.50	21,832	5,206,932
	+ Additional service 240 litre recycling bin	65.05	151	9,822
	+ Additional service 240 litre garden organics bin	65.05	97	6,309
Waste management charge (Section 501 of the Act)	All rateable assessments in Eurobodalla pay this charge to cover the cost of waste management including tip operations and waste minimisation programs.	50.50	25,196	1,272,398
<b>Total</b>				<b>6,888,642</b>

## ENVIRONMENT

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

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

As with general rates, the environmental 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.

### *Projected environmental levy income*

CATEGORY	RATE (CENTS IN \$)	BASE CHARGE (\$)	% OF TOTAL INCOME FROM BASE CHARGE	NO. OF PROPERTIES	NO. OF PENSIONERS	RATEABLE VALUE	GROSS YIELD
Environmental levy	0.009835	19.25	49.54	25,154	5,084	5,013,627,172	977,309

### *Environment Fund*

ACTIVITY	AMOUNT (\$)
<b>Environmental Management</b>	
Coastal & Estuary Management	94,718
Environmental Protection	94,030
Landcare, Creekcare	247,552
Environmental Management	149,098
Noxious Plants & Animals Control	263,618
<b>Environmental Management Total</b>	<b>849,015</b>
<b>Public and Environmental Health</b>	
Environment Compliance	489,285
<b>Public and Environmental Health Total</b>	<b>489,285</b>
<b>Recreation</b>	
Coastal & Estuary Management	19,996
<b>Recreation Total</b>	<b>19,996</b>
<b>Environment Total</b>	<b>1,358,296</b>

## STORMWATER

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

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

The stormwater charges are levied with the annual rate notice in accordance with Section 496A LGA.

### *Projected stormwater income*

CATEGORY	CHARGE (\$)	NO. OF PROPERTIES	GROSS YIELD (\$)
Residential	25.00	15,416	385,400
Residential strata	12.50	2,575	32,187
Business	*land area	945	37,187
<b>Total</b>		<b>18,936</b>	<b>454,774</b>

\*Land Area:

- for land up to 1050 square metres – \$25
- for land 1051 to 2100 square metres – \$50
- for land 2101 to 3150 square metres – \$75
- for land greater than 3150 square metres – \$100

The charge for business strata is as for business divided by the number of units.

## WATER

Supplying water to the community is one of the major activities of Council. To pay for this supply, Council collects revenue from the people who benefit from the availability and use of the water supply. All consumers are charged a fixed availability charge and a water consumption charge.

This year, the availability charge has increased from the 2016-17 level (\$294 for 20mm connection) to \$309 while the consumption charge has increased to \$3.55 per kilolitre. The charges are balanced to maintain Best Practice water pricing established by the NSW Office of Water. The base and user charges provide an equitable balance between having the infrastructure to meet peak demand periods and the need to maintain an affordable water usage charge for residents living in the Eurobodalla full-time.

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

### **Water availability charge**

#### *Residential*

The residential water availability charge is based on meter size and the type of property.

TYPE OF RESIDENTIAL CONNECTION	CHARGE (\$)
Metered, unmetered, strata unit	309

Properties identified as having granny flats are assessed at the same level as residential if:

- The flat has one bedroom only.
- The flat is occupied by a family member(s).
- The owner signs a statutory declaration that the flat is not to be leased

Business and multi residential (non-strata flats)

Business water availability charge is based on meter size.

### *Business and multi-residential water availability charge*

METER SIZE (MM)	CHARGE (\$)
20	309
25	494
32	803
40	1,236
50	1,946
80	4,944
100	7,725



Eligible businesses will pay \$3.55 per kilolitre; the same water usage charges as all other customers for water usage up to the first 10 kilolitres per day (average daily water consumption). For consumption in excess of 10 kilolitres per day water usage will be charged at half the current water usage tariff \$1.775 per kilolitre.

Water meters are required on all commercial and residential strata developments to assist demand management and assessment of consumption and discharges per property. Dual occupancy developments with a single meter will be assessed at a single 25mm access charge of \$494.

CATEGORY	ACCESS CHARGE	CONSUMPTION CHARGE (\$)	NO. OF PROPERTIES	NO. OF PENSIONERS	GROSS YIELD (\$)
Residential	Meter size	3.55	20,148	4,524	14,020,433
Business	Meter size	3.55	986	-	2,778,435
<b>Total</b>					<b>16,798,868</b>

### Water consumption charge

- All water consumed will be charged for by volume at \$3.55 per kilolitre from the July 2017 reading.
- A service fee of \$10 will apply to all accounts with consumption between 0 and 2 kilolitres.
- Water usage fees are charged three times each year based on meter readings undertaken in July / August, November / December and March / April and bills are issued in the following month.

## SEWER

Council is responsible for the sewerage services within Eurobodalla. Sewerage charges collect revenue from the people who actually benefit from the availability or use of Council's sewerage system. Details of the sewer fund can be found in the Budget section of this document.

### Residential

Residential properties pay an access fee based on the size of the water connection. The proposed rate for 2017-18 is \$930.

### Sewer residential charges

	CHARGE (\$)
General service – metered, unmetered, strata unit	930
Turlinjah general service (85%)	790

Dual occupancy developments with a single meter will be assessed at a single 25mm availability charge of \$1,488. Properties identified as granny flats are assessed at the same level as residential if:

- the flat has one bedroom only
- the flat is occupied by a family member(s)
- the owner signing a statutory declaration that the flat is not to be leased.

### *Business & multi residential (non-strata flats)*

Since 2009–10, business properties are charged depending on the type of business, water meter size and the usage. This ‘two part tariff’ is required under the State Government Best Practice Guidelines.

Depending on the type of business, properties are charged a usage fee relevant to the ratio of the estimated volume discharged into the sewer system. The sewerage discharge factor is the ratio of the estimated volume of sewerage discharged into the sewerage system to the customer’s total water consumption. This fee will be sent three times a year following meter readings on the same account as the water usage and trade waste usage fees. The business sewer usage charge for 2017-18 will be \$1.83 per kilolitre.

Sewer access charges are proposed to increase in 2017-18 from \$902 for a single 20mm connection to \$930 and for larger meters the fees will rise by a proportional amount. Business and Multi Residential properties will be levied charges based on water meter size. As the meter size increases the availability charge increases to reflect Council’s costs in providing for larger capabilities of discharge.

Multi residential is defined as properties with more than a single dwelling. They include flats and dual occupancy developments but exclude strata units.

WATER METER SIZE (MM)	AVAILABILITY FACTOR	CHARGE (\$)
20	1.0	930
25	1.6	1,488
32	2.6	2,418
40	4.0	3,720
50	6.3	5,889
80	16.0	14,880
100	25.0	23,250
Vacant	1.0	930
Strata	1.0	930

### *Special sewer charges*

Special sewer charges were introduced for Bodalla urban residential and business areas at the rate of \$200 per assessment in 2008–09 in order to contribute toward the cost of survey investigation and design.

2017-18 will be the last year for the Bodalla special sewer rate (construction has commenced and will be completed before June 2018), and the general sewer rate will apply from 2018-19.

### *Special sewer charges expected income*

CATEGORY	ACCESS CHARGE	NO. OF PROPERTIES	NO. OF PENSIONERS	GROSS YIELD (\$)
Residential general service	930	18,382	4,321	17,408,902
Bodalla sewer	200	164	-	32,800
Business	Meter size	1,125	-	2,368,488
Business	Trade waste	437	-	100,000
<b>Total</b>				<b>19,910,190</b>

## LIQUID TRADE WASTE CHARGE

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

### *Liquid trade waste discharge fee*

Depending on the type of business listed on the schedule, properties are charged a usage fee discounted by a discharge factor. The liquid trade waste discharge factor is the ratio of the volume of liquid trade waste discharged into the sewerage system divided by the volume of water consumed. This fee is calculated on whether the discharger applies pre-treatment (such as removal of grease, oils, sediment, etc.) prior to discharge. This fee is sent three times a year following meter readings on the same account as the water usage fee.

## PRICING METHODOLOGY

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

### *Liquid trade waste charges*

	CHARGE (\$)
Liquid trade waste annual fee	99.00
Liquid trade waste annual fee (large discharge)	530.00
Compliant discharge	1.46/Kl
Non-compliant discharge (failure to comply with Council's conditions of approval)	13.60/Kl

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

Council's Pricing Policy and Fees and Charges for 2017-18 are available in the separate Fees and Charges document, available on Council's website, [www.esc.nsw.gov.au](http://www.esc.nsw.gov.au)

## DEBT RECOVERY

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

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

## BORROWINGS

Loans are borrowed for major projects for a term equivalent to the life of the asset (usually not greater than 30 years). Where grants are available and may allow construction of an asset sooner, then loans are used to attract or match that grant.

Loans allow us to spread the cost of the asset over the length of the loan period, ensuring that both current and future generations contribute to paying for the asset. This is in accordance with the inter-generational equity principle. Council avoids borrowing for the annual recurring cost of asset renewals.

All loans are financed from an approved financial institution that offers the most competitive interest rate. For more information refer to Council's Borrowing Management Policy at [www.esc.nsw.gov.au](http://www.esc.nsw.gov.au)

PURPOSE	2017-18
<b>New Loans</b>	
<b>General Fund</b>	
Bridges	760,890
Road Infrastructure	1,075,311
Airport	3,334
Streetscaping & Foreshore Works	411,309
Open Space Land & Recreational Facilities	1,796,397
Council Administration Building	32,079
Boatramps, Wharves, Jetties and Rockwalls	937,489
Corporate Information Systems (e-connect)	467,273
Waste	888,576
Other	1,072,998
<b>General Fund New Loans</b>	<b>7,445,656</b>
<b>Sewer Fund New Loans</b>	<b>5,520,000</b>
<b>All Funds Grand Total New Loans</b>	<b>12,965,656</b>
<b>Renewal Loans</b>	
<b>General Fund Renewal Loans</b>	<b>2,730,463</b>
<b>All Funds Grand Total Renewal Loans</b>	<b>2,730,463</b>
<b>All Funds Grand Total All Loans</b>	<b>15,696,119</b>



## ACCOUNTING POLICIES AND NOTES

- 1) Policies are generally as stated in the audited financial accounts.
- 2) Sale of assets; the gross value of sales is disclosed in the statement of fund flows. The “carrying value” of assets sold is assumed to be equal to the sale value.
- 3) Depreciation is forecast based on existing assets, works in progress and proposed purchases/construction.
- 4) Borrowing may be substituted with other funding sources if available at the time.
- 5) Capital Grants & contributions exclude the estimated value of non-cash assets contributed by developers.
- 6) Costs exclude net present value of future remediation of landfills and the like.
- 7) Investment revenues are based on estimated cash/fund flow actually realised.

## RATING CATEGORISATION MAPS

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

## RATE SAMPLES

Council also prepares rate samples for a range of rating categories and areas across Eurobodalla which show the potential rating impact for residents. These rating samples are available by request at Council’s Customer Service Centre in Moruya.

# GLOSSARY

**Asset management ratio:** Measures whether the council is spending enough on maintaining its assets to avoid increasing its infrastructure backlog

**Building and infrastructure renewal ratio:** Measures whether a council's assets are deteriorating faster than they are being renewed – indicator of whether council's infrastructure backlog is likely to increase

**Debt service ratio:** Indicates whether the council is using debt wisely to share the life-long cost of assets and avoid excessive rate increases

**Infrastructure backlog ratio:** Measures how effectively the council is managing its infrastructure. Increasing backlogs may affect the council's ability to provide services and remain sustainable

**Operating performance ratio:** Indicates Council's capacity to meet ongoing operating expenditure requirements

**Own Source Revenue ratio:** Councils with higher own source revenue have a greater ability to control their own operating performance and financial sustainability

**Real operating expenditure per capital:** Indicates how well the council is utilising economies of scale and managing service levels to achieve efficiencies

## KEY FOR SERVICES

CODE	SERVICE
BD	Business Development
CS	Children's Services
CE	Commercial Entities
CCE	Communication and Community Engagement
CCD	Community and Cultural Development
CC	Community Care
CF	Community Facilities
CCL	Corporate and Community Leadership
CAR	Customer Assistance and Records
DABC	Development Assessment and Building Certification
EM	Environmental Management
FCT	Finance and Central Treasury
FP	Fleet and Plant
IT	Information Technology
L	Libraries
P	Property
PEH	Public and Environmental Health
POS	Public Order and Safety
R	Recreation
RI	Risk and Insurance
SS	Sewer Services
S	Stormwater
SP	Strategic Planning
TS	Technical Services
T	Tourism
TR	Transport
WM	Waste Management
WS	Water Services
WO	Works and Operations
WD	Workforce Development
YS	Youth Services



## HOW TO CONTACT US

<b>In person</b>	Customer Service Centre 89 Vulcan Street, Moruya Monday to Friday, 8.30am to 4.30pm
<b>Phone</b>	02 4474 1000 For after-hours emergencies call 1800 755 760
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<b>DX</b>	DX 4871
<b>Email</b>	<a href="mailto:council@esc.nsw.gov.au">council@esc.nsw.gov.au</a>
<b>Web</b>	<a href="http://www.esc.nsw.gov.au">www.esc.nsw.gov.au</a>
<b>Councillors</b>	See contact details on our website, and on Council's Noticeboard page in local papers

