

# Annual Report 2014–15





# Welcome

## The Annual Report

Welcome to the 2014–15 Annual Report of Eurobodalla Shire Council. This report has been developed to provide our community, councillors and staff with a comprehensive account of Council's achievements and challenges during the year.

The report details our performance against our commitments set out in our Delivery Program 2013-17 and Operational Plan 2014–15. It demonstrates the diversity of services and operations delivered on a daily basis to the community and provides an insight into our financial position and decision making processes.

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

We hope that you enjoy reading about our 2014–15 year.

## Access to Information

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

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

## How to contact us

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

### Acknowledgement of Country

*Eurobodalla Shire Council would like to acknowledge the traditional owners of this land and pay respect to elders both past and present.*

Front cover image: 'Rolling Mountains' – an entry into the 2014 Eurobodalla Live Life photographic competition taken by Brendon Sheldon at Plumwood Fire Tower.





*'Mother Gulga watching over the Land' – an entry into the 2014 Eurobodalla Live Life photographic competition taken by Layla Osta from Wagonga Inlet*

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## A message from our Mayor and General Manager

*We are pleased to present Eurobodalla Shire Council's 2014-15 Annual Report. This is the third annual report that has been prepared during the current four year term of our elected Council. It provides information on our achievements in implementing the Operational Plan 2014-15 and an update on progress towards the four year goals outlined in our Delivery Program 2013-17.*

*When we developed our 2014-15 Operational Plan our key priority was to ensure Eurobodalla was able to grow and be financially sustainable into the future. We planned*

*to do this by addressing our infrastructure gap, finding substantial savings and innovative approaches to the way we do business, and continuing to engage with key partners and our community.*

*This year has been both exciting and challenging, in particular as Council worked through elements of the NSW Government's local government reform package and focussed on refining and implementing plans for our future sustainability. We are proud to report that this year we have made some significant progress towards building a sustainable future, some of which include:*

### Budget results

Our original adopted budget for the year forecast a \$0.2 million deficit. Additional capital grants, operating revenues and returns on investments together with savings in operating costs turned the year end consolidated budget result into a surplus of \$8 million. This is a very pleasing result and reflects the innovative thinking and continuous efforts of Council staff in securing grants, finding efficiencies in operations and reducing costs. In the coming years Council must meet the challenge of achieving long term financial sustainability and our Fit for the Future action

plan shows we will be able to achieve this. Further detail on financial performance is outlined on page 12 and in Appendix 1.

### Funding our future

In May 2015, following a period of extensive community consultation, Council received the news that our application for a rate variation was approved by the Independent Pricing and Regulatory Tribunal. The approval demonstrates that Council has met a rigorous set of criteria and is successfully taking steps to improve productivity and contain costs. The new income will fund a community and transport infrastructure program valued at \$26.7 million over ten years, providing social and economic benefits to our community. Ongoing rate variation income will also fund a significant renewals program for our roads, bridges and community infrastructure, which will assist in addressing council's infrastructure gap and improving financial sustainability.

Our improved financial position assisted us in addressing criteria under the NSW Government's Fit for the Future program reform. The program required Council to meet financial sustainability, infrastructure management and efficiency ratios within prescribed timeframes to ensure it was 'Fit for the Future'. We submitted a sound and thorough proposal which included a detailed action plan. Key actions were included in our 2015-16 Operational Plan and implementation has commenced to further address financial sustainability.

### Advocacy and partnerships

Throughout the year we continued to foster relationships and build new partnerships with key stakeholders in our community, other agencies and other levels of government. We are proud of the joint outcomes we have achieved through these collaborations including \$25 million funding for the Kings Highway, \$10 million funding for the South Batemans Bay Link Road, Corrigan's Reserve inclusive playground, Narooma streetscaping and the Sea Level Rise Planning Framework. We have also prepared submissions and worked with agencies and government to ensure our community's interests were considered on broad issues such as Rural Fire Service and biodiversity legislation, the new planning system for NSW, and mobile phone black spots. These relationships and conversations are important to maximise opportunity for external funding and investment, drive employment, ensure infrastructure is able to meet local and regional needs, and to protect our unique landscapes and heritage. Further detail on the advocacy council undertook on behalf of the community this year is outlined on page 26.

### Engagement and communication

Throughout the year we invested in a significant upgrade to our 24/7 shop front and customer service tool, our website. The upgrade, plus our

online newsletter, the Living in Eurobodalla quarterly print newsletter, and increased use of social media (Facebook and Twitter) means our reach has expanded and information is distributed and available more readily than ever. The use of technology to implement live-streaming of Council meetings in February this year allowed council and the community to address geographic barriers and time constraints and increased opportunities to participate in council meetings and decision making. We were pleased to see that viewing numbers started and remain strong. Further detail on communication initiatives and engagement opportunities are outlined on page 28.

During the year there were many other significant achievements and exciting initiatives which are detailed in the 'Our achievements' section of this report. We urge you to take the time to read about them.

Our thanks go to the members of our community, councillors and council staff who have all contributed to the steps we have taken this year on the path to our sustainable future.

Clr Lindsay Brown,  
Mayor

Dr Catherine Dale,  
General Manager



# Our year in review

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

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

## Our Eurobodalla

With 110 km of coastline and about three quarters of our 3,400 km<sup>2</sup> of land area covered by national park or State forest, Eurobodalla enjoys a reputation as a water and nature lovers' paradise. Within our borders are 83 beaches, four major river systems, lakes, islands and estuaries, ten national parks and 15 State forests.

Known for its rich sea, bird and wildlife, our biodiversity includes 62 vegetation types, over 1,500 plant, 346 bird and 253 fish species, and 128 mammal, 26 reptile and 31 amphibian species.

The three major towns, Batemans Bay, Moruya and Narooma are connected by villages that are central to Eurobodalla's strong rural and coastal heritage and indigenous culture.

The local industry, once based on dairying, forestry and fishing, is now a diverse economy, providing tourism, agriculture and fishing, retail, property, health and other services.



**3 public libraries**  
**39.3km of shared pathways**



**37,234 residents**  
**19% have a disability**



**2,870 businesses**  
**336km of urban and**  
**748km of rural roads**



**180km of**  
**stormwater pipes**  
**22,529 tonnes of**  
**waste to landfill**  
**per annum**



Moruya Bridge Sunrise - an entry in the 2014 Eurobodalla Live Life photographic competition taken by Lisbeth Westra.

## A year in the life of Eurobodalla

Events are important for our local economy and the wellbeing of our community. They highlight the strong connection our residents and visitors have with recreation, arts, heritage and culture. Some event highlights hosted and supported by Council in 2014-15 include:





## Awards and recognition

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

### Community awards

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

#### Highlights for 2014-15 include:

- **Senior Citizen of the Year:** Mal Dibden for his significant contribution to the community and the environment over many years. A dairy farmer since the age of 17, Mr Dibden has played a significant role in preserving Central Tilba's unique character and heritage and has actively promoted the protection of Gulaga for over 50 years.
- **Citizen of the Year:** Tralee and Ron Snape were acknowledged for their passion and determination which inspired the community to push for more modern and spacious facilities for staff and patients at the Oncology Unit at Moruya Hospital.
- **Young Citizen of the Year:** Tanika Golbach a self-motivated young lady always seeking to assist her community. She organises and participates in fund raising for many groups such as the charity End Hunger Now, Legacy, Relay for Life and Sleepout for the Homeless.
- **Jeff Britten Award for Excellence:** Debbie McCulloch was recognised for her exceptional work as a special needs teacher. With her confident and positive manner, she encourages and supports her students both academically and socially and is always researching ways to better assist them.
- **Community Event of the Year:** Moruya's Granite Town Festival.

#### 2014 South Coast Tourism Awards – Eurobodalla winners

Council's Tourism Services were pleased to host the 2014 South Coast Tourism Awards in August. More than 250 people from the tourism industry attended the formal awards ceremony at the Batemans Bay Soldiers Club.

We showcased some of Eurobodalla's famous local produce, with guests enjoying fresh Clyde River oysters, shucked and served by local farming identities Ben and John Ralson.

##### Gold Award

- The Bodalla Cheese Factory
- Big 4 Broulee
- Carries Cottage on the Clyde River

##### Silver Award

- Region X Kayaking
- River of Art
- The Original Gold Rush Colony, Mogo
- Lakesea Caravan Park

##### Bronze Award

- Narooma Oyster Festival
- Maloney's Beach Café
- Batemans Bay Manor – Bed and Breakfast

### The Ack Weyman Energy Challenge

The Ack Weyman Energy Challenge is the second phase of Council's Community Building Sustainability Project which is funded by Eurobodalla Shire Council and the NSW Environmental Trust. The project has been educating and supporting the users of 50 community buildings across Eurobodalla for the last two years to help them reduce their energy costs. Sports clubs, community halls, and Rural Fire Service sheds have been fitted with simple energy and water efficiency solutions; the second phase has been about helping people to save energy at home.

- **1st place:** Batemans Bay Cricket Club
- **2nd place:** Eurobodalla Canine Club
- **3rd place:** SAGE Community Gardens

## Council's Batemans Bay Beach Resort received a Certificate of Excellence from Trip Advisor 2015

## Council's Youth services team shortlisted as a finalist in the 2015 Youth Week awards



Mayor Lindsay Brown, Ack Weyman and Councils Tom Dexter with the winners of the Energy Challenge.



The late Councillor Fergus Thomson with SAGE President Stuart Whitelaw

### Council awards

#### Local Government NSW Excellence in Environment Awards

Three Eurobodalla Shire Council environmental projects have been given Local Government NSW Excellence in the Environment Awards. The prestigious awards recognise outstanding achievements by local government in managing and protecting the environment.

- Natural Environment Policies and Decision Making Award: Broulee Biodiversity Certification project
- Climate Change Action Award: Council's Sea Level Rise Planning and Policy Response Framework developed with Shoalhaven City Council as a regional climate change response.
- Natural Environment Protection and Enhancement: On Ground Works Award: Council's Themeda Grass Headland project was highly commended in the category.

#### Keep NSW Beautiful Clean Beaches Awards

Council's Marine Debris Working Group and its Coordinator, Bernadette Davis were highly commended in the Environmental Education category at the Keep NSW Beautiful Clean Beaches Awards this year.

#### Annual NSW Coastal Management Awards 2014

- Highly Commended in the Local Government Category: Broulee Biodiversity Certification Project
- Highly Commended: South Coast Regional Sea Level Rise Planning and Policy Response Framework

### Volunteers

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

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

### Clr Fergus Thomson awarded Order of Australia Medal

*This year, Eurobodalla Councillor Fergus Thomson was recognised for his outstanding service to the community and to local government in the Australia Day Honours, receiving an Order of Australia Medal (OAM).*

*The late Fergus Thomson (Ferg) served as a Councillor from 2004 until his passing in July 2015. His service included two terms as Mayor and he was the first popularly elected Mayor in Eurobodalla. In addition, he represented the Shire and local government generally in such roles as Director on the Board of Local Government NSW, New South Wales Representative on the National Sea Change Taskforce, Gulaga National Park Board of Management, Chairman of the South Coast Water Quality Monitoring Project, Chairman of the South Coast Water Management Committee, Member of the National Parks and Wildlife Service Far South Coast Advisory Committee, Deputy Chairman and Member of the Lower South Coast Catchment Management Committee, and Director of South Coast Rural Lands Protection Board.*

*Clr Thomson's community involvement included being an active member of Surf Life Saving where he was a Life Member of Surf Life Saving NSW, Moruya and the Far South Coast Surf Life Saving Branch. He held many positions over the years including Captain, President, Secretary, Deputy Superintendent and Trustee. He was also involved with Belowra Bush Fire Brigade and was a founding member of the Belowra Valley Landcare Group.*



*‘Peace and tranquillity at Moruya’ – an entry in the 2014 Eurobodalla Live Life photographic competition taken by Janni Thompson at Main Beach, Moruya.*

## Managing the money

During 2014-15, Council managed an income of over \$100 million to provide a wide range of services and facilities to our community. This income was collected from rates, fees and charges, grants and contributions, and investments. It paid for construction, maintenance, wages, grants to the community and service delivery.

The following information presents a summary of financial results for 2014-15. Full details of Council’s financial statements are available in Appendix 1

### 2014–15 Budget results

**Budget: \$0.2 million deficit    Result: \$8 million surplus**

(Net operating result after capital revenue)

This can be attributed to:

- Additional capital grants and contributions
- Additional revenue from caravan parks and camping grounds
- Savings in salary budgets reflective of current staffing arrangements
- Stronger than expected returns from the Southern Phone dividend, cash deposits and investments
- General operational and maintenance cost savings

### Looking ahead

While our 2014-15 financial results look healthy with the achievement of a surplus net operating result after capital revenue, the result before capital revenue is only a \$1.5 million surplus. Capital revenue of \$6.4 million makes a considerable difference to how Council’s financial performance looks. In addition, these financial results are Council’s consolidated position. Breaking down Council into its various separate business units provides a much different picture. The results for Council’s Water, Waste and Sewer business units show operating surpluses before capital revenue, however the General Fund continues to show operating deficits. For Council, the financial sustainability of the General Fund remains the key challenge.

Council has recently taken significant steps to move toward financial sustainability in the General Fund.

The major challenge in Council’s General Fund has been to find enough revenue to pay for the renewal of infrastructure such as roads, bridges, recreation facilities and pathways. Eurobodalla, like many other councils, has not had sufficient funds to pay for the renewal of infrastructure, causing a backlog of works. The recent successful rate variation application will provide additional revenue to deliver necessary infrastructure upgrades and renewals and assists in addressing this crucial financial sustainability issue.

The recently released State Government Fit for the Future program relates only to Council’s General Fund (including the Waste Fund). The program provides a set of seven ratios that Council’s financial sustainability is measured against in the long term. Council’s Fit for the Future submission details our action plan to move towards meeting these indicators in the required timeframes and achieving ongoing financial sustainability.

## Where did our money come from?

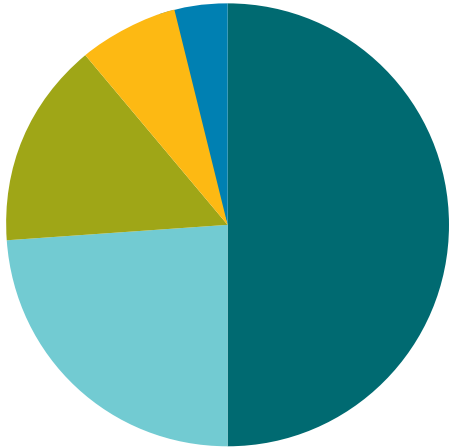
**Budget: \$95.3 million**  
**Result: \$105.4 million**

The result was \$10.1 million higher due to:

- Additional grant funding achieved
- User charges from increased waste fees, water sales and caravan and camping grounds
- Greater investment revenue achieved
- Other revenue from leases, licences, fines and recycling

### Income 2014–15

Income source	Amount ('000)	% of total income
Rates and annual charges	\$52,570	50%
User fees and other	\$25,820	24%
Grants	\$17,296	16%
Capital grants and contributions	\$6,459	6%
Investment revenue	\$3,312	3%
<b>Total</b>	<b>\$105,457</b>	<b>100%</b>



- Rates and annual charges 50%
- User fees and other 24%
- Grants 16%
- Capital grants and contributions 6%
- Investment revenue 3%

### Income ('000)

2010–11	2011–12	2012–13	2013–14	2014–15
\$97,631	\$98,592	\$95,473	\$100,568	\$105,457

## Where did our money go??

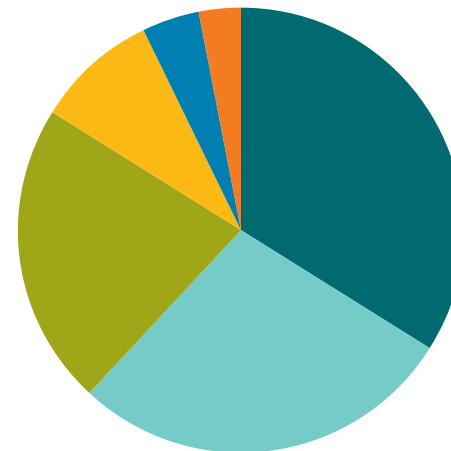
**Budget: \$95.5 million**  
**Result: \$97.4 million**

The result was \$1.9 million higher due to:

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

### Expenditure 2014–15

Expenditure type	Amount ('000)	% of total expenditure
Employee costs	\$32,129	33%
Depreciation	\$29,110	30%
Materials and contracts	\$21,026	22%
Other expenses	\$8,111	8%
Borrowing costs	\$3,977	4%
Net losses from disposal of assets	\$3,069	3%
<b>Total</b>	<b>\$97,422</b>	<b>100%</b>



- Employee costs 33%
- Depreciation 30%
- Materials & Contracts 22%
- Other Expenses 8%
- Borrowing costs 4%
- Net loss from disposal of assets 3%

### Expenditure ('000)

2010–11	2011–12	2012–13	2013–14	2014–15
\$85,209	\$92,872	\$94,691	\$97,020	\$97,422

**50%**  
**of our total income in**  
**2014–15 came from rates**  
**and charges**





## How does our performance compare with previous years?

For the past four years Council’s original budgets have forecast a deficit. Each year, we have been able to achieve a surplus through efficiency gains, investment returns and by securing additional grant funding.

### Net result (after capital revenue) (‘000)

2010-11	2011-12	2012-13	2013-14	2014-15
(\$49,362)*	\$5,720	\$782	\$3,548	\$8,035

\* The significant deficit in 2010-11 was due to a revaluation of community land. For further information see 2010-11 annual report and financial statements.

## Performance measures

Each year, in accordance with Office of Local Government requirements, Council tracks the performance of its consolidated funds against five key financial sustainability performance measures. Our performance against the Office of Local Government benchmarks for the last five years is outlined below.

Ratio	Benchmark	2010–11	2011–12	2012–13	2013–14	2014–15	Comment
<b>Unrestricted current ratio</b> Measures Council’s liquidity i.e. our ability to pay our debts as they fall due	>2	2.07:1	2.91:1	2.15:1	2.85:1	3.09:1	Council consistently meets the benchmark. This means Council has the liquid asserts to meet short term liabilities as they arise
<b>Debt service cover ratio</b> Measures the availability of operating cash to service debt.	>2	1.88	3.53	3.46	3.50	2.55	Consistently meets benchmark.
<b>Own source operating revenue ratio.</b> Measures fiscal flexibility.	>60%	70.15%	74.69%	78.32%	78.93%	77.47%	Council is consistently above the benchmark reflecting our ability to generate own funding sources.
<b>Rates outstanding</b> Measures the percentage of rates that remain outstanding at the end of the year	<5%	3.41%	4.68%	4.21%	3.56%	3.07%	Council consistently meets the benchmark
<b>Building &amp; infrastructure asset renewal ratio</b> Indicates if Council is replacing or renewing existing infrastructure at the same rate that it is wearing out	100%	42.36%	76.46%	48.76%	48.81%	44.56%	This reflects the relatively young age of some of Council’s infrastructure, particularly water and sewer assets. A range of strategies are being put in place to improve this ratio including efficiencies, programming and alternative revenue sources

## Service results

Our operating results for each of Council’s 21 services are outlined below. The table shows the original adopted budget as well as any amendments to programing, income and expenditure as adopted by Council through the quarterly review process during the year. The net result is the income minus the expenditure and shows the cost to Council to provide each service to the community in 2014–15.

Service	Income (‘000)			Expenditure (‘000)			Net result (‘000)		
	Original Budget	Actual	Variance	Original Budget	Actual	Variance	Original Budget \$	Actual \$	Variance
Social inclusion	\$1,411	\$1,341	-\$70	\$2,987	\$2,938	\$50	(\$1,576)	(\$1,596)	-\$20
Community connections	\$3,696	\$4,736	\$1,039	\$3,920	\$4,279	-\$359	(\$224)	\$456	\$680
Libraries, arts & culture	\$154	\$232	\$78	\$1,829	\$1,892	-\$63	(\$1,675)	(\$1,660)	\$15
Public & environmental health	\$600	\$772	\$172	\$1,763	\$1,607	\$155	(\$1,163)	(\$835)	\$328
Community spaces	\$950	\$1,239	\$288	\$10,057	\$9,978	\$79	(\$9,107)	(\$8,739)	\$367
Sewer services	\$18,479	\$18,254	-\$224	\$18,156	\$16,638	\$1,518	\$323	\$1,616	\$1,293
Water services	\$15,637	\$15,078	-\$560	\$15,306	\$14,584	\$722	\$331	\$494	\$163
Emergency management	\$400	\$496	\$96	\$1,396	\$1,692	-\$297	(\$996)	(\$1,197)	-\$201
Stormwater & flood management	\$450	\$315	-\$135	\$1,839	\$1,850	-\$11	(\$1,389)	(\$1,535)	-\$146
Waste management	\$8,828	\$9,464	\$635	\$8,473	\$7,972	\$500	\$356	\$1,491	\$1,136
Sustainability	\$225	\$882	\$656	\$889	\$1,276	-\$388	(\$663)	(\$395)	\$269
Land use planning	\$29	\$26	-\$3	\$683	\$750	-\$67	(\$654)	(\$724)	-\$69
Natural environment planning	\$230	\$71	-\$159	\$711	\$469	\$242	(\$482)	(\$398)	\$83
Business development, events & tourism	\$4,253	\$4,880	\$627	\$6,355	\$6,727	-\$372	(\$2,102)	(\$1,847)	\$255
Transport	\$3,802	\$4,404	\$602	\$14,496	\$16,347	-\$1,851	(\$10,694)	(\$11,944)	-\$1,249
Development services	\$1,582	\$1,505	-\$77	\$3,247	\$3,198	\$49	(\$1,665)	(\$1,693)	-\$28
Executive services & communication	\$4	\$29	\$25	\$2,030	\$2,631	-\$601	(\$2,026)	(\$2,602)	-\$576
Integrated planning	\$7	\$4	\$3	\$453	\$328	\$125	(\$447)	(\$324)	\$123
Finance & governance	\$31,147	\$31,048	-\$99	\$6,301	\$3,788	\$2,512	\$24,846	\$27,259	\$2,413
Organisation development	\$74	\$172	\$98	\$1,487	\$1,467	\$19	(\$1,412)	(\$1,295)	\$118
Organisation support	\$1,766	\$981	-\$785	-\$5,998	-\$6,055	\$57	\$7,764	\$7,036	-\$728
Total	\$93,725	\$95,928	\$2,203	\$96,380	\$94,359	\$2,021	(\$2,656)	\$1,569	\$4,224

\*\*Service results show operating income only. Income includes gain/(loss) on disposal of assets.  
A postive number in the income variance column shows acutal income exceeded original budget.  
A negative number in the expenditure variance column shows actual expenditure exceeded original budget.  
In the Net result columns: a number in brackets represents a cost to council; a postive number in the variance column represents a favourable result compared to original budget.



Capital Works

Budget: \$29.2 million    Result: \$26.6 million

While we increased expenditure significantly in Transport and Community Spaces services, the total capital expenditure was 2.6 million lower than budgeted due to:

- new grant funding opportunities
- alterations to program timing
- deferral of major Waste cell works
- reduced expenditure in Water and Sewer services due to operational and resourcing issues affecting delivery of the capital program.

Service	Adopted budget ('000)	Actual Spend ('000)	Variance ('000) *
Social inclusion	\$15	\$60	\$45
Community connections	\$0	\$48	\$48
Libraries, arts & culture	\$422	\$183	(\$238)
Community spaces	\$3,980	\$5,558	\$1,578
Sewer services	\$5,547	\$3,942	(\$1,605)
Water services	\$2,946	\$2,567	(\$379)
Emergency management	\$0	\$369	\$369
Stormwater & flood management	\$344	\$301	(\$43)
Waste management	\$4,355	\$45	(\$4,310)
Sustainability	\$0	\$3	\$3
Business development, events and tourism	\$147	\$205	\$59
Transport	\$7,791	\$9,566	\$1,775
Executive services & communication	\$0	\$16	\$16
Organisation support	\$3,623	\$3,751	\$128
Total	\$29,169	\$26,615	(\$2,554)

Further detail on capital works undertaken during 2014-15 is available in each individual service area in the Our Achievements section of this report.

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

How did we spend the budget?

Our capital budget can be spent on renewing existing or building new infrastructure. This year we spent half of our budget on new works and half on renewals. To ensure financial sustainability into the future we need to increase our expenditure on renewals to ensure our community and transport infrastructure is maintained to a safe standard to meet community expectations. This has been factored into our Fit for the Future plan.

Capital expenditure by type

Type of Expenditure	2013-14		2014-15	
	('000)	(%)	('000)	(%)
Renewal of assets	\$13,410	49%	\$15,424	58%
New assets	\$13,694	51%	\$11,191	42%
Total	\$27,104		\$26,615	



Narooma streetscaping success

Council’s Narooma Streetscaping Project began giving the flat a facelift in March 2013. Completed in November 2014 the \$4.6 million project was designed and built by our own Council teams. External funding of over \$2 million was contributed by the NSW Government, Roads and Maritime services and others, including a \$155,000 contribution from the Narooma services club.

The project includes a new roundabout on the highway and intersection with Bowen Street, a new shared pedestrian and cyclist pathway along the flat and a new footpath between Field and Wharf streets.

People wanting to safely cross the highway also now have a new pedestrian refuge. Holiday makers and fishing enthusiasts have four long vehicle parking spaces at the visitors’ centre for their boats and caravans.

The new community hub and play space near the visitors centre, inspired by the beautiful and iconic Montague Island and crafted by local stonemasons, is also part of the Narooma Streetscaping Project.

In Ted Street Park, the beautiful Streets’ Paddle Pop inspired seats and signs are a regular reminder to a part of Narooma’s heritage. There’s also a new lookout and footpath that connects with Wharf Street.

Over 100 new native trees and 12,000 shrubs, including local species of mock olive, banksia trees and tuckeroo along the Princes Highway and Bluewater Drive were planted throughout the project.

The project and its consultation was guided and supported by the sunset committee headed by Mayor Lindsay Brown and included Councillor Neil Burnside, Graham Reeves of Narooma Sports and Services Club, Lyn Field of Big 4 Narooma Easts Holiday Park and Orit Karny

Winters of the Narooma Chamber of Commerce. Narooma residents and businesses are to be thanked for their contribution during the design phase, and patience throughout construction.

Completion of the project was celebrated in early 2015 with a barbecue, live music and lots of activities to entertain the children. As a tribute to the town’s link to Ted Street, the founder of the Streets’ Ice-cream company, there were free Streets’ Paddle Pops and Narooma Primary School students planted a mock olive tree as part of the official launch.

Council staff and representatives received many positive comments both throughout the process and at the official launch. A testament to the hard work and great outcomes achieved in this truly collaborative project. Another great example of Council and the community coming together to deliver a project Eurobodalla can be proud of.



# Our Organisation

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



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

## How Council operates

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

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

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

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







## The Council

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

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

## Council meetings and decision making

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

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

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

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

## Community involvement

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

Our meetings offer a public forum which provides an opportunity for community members to talk on either agenda or non agenda issues. During 2014-15, 26 members of the community addressed Council through the public access sessions which allow community members to speak directly to all councillors on any topic, and 89 speakers in public forum on council agenda items.

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

## Live council meetings

In February this year Council began live streaming of its fortnightly meetings via our website.

This move to new technology will ensure as many people as possible can access Council proceedings, with around a third of Eurobodalla ratepayers living outside the shire and some of those living within it having to travel considerable distances to attend a meeting.

After trialing late afternoon/evening meetings, the decision to return to day meetings and audio visually record the meetings and stream them live via Council's website was made by Council in December 2014 when it reviewed and endorsed Council's Code of Meeting Practice.

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

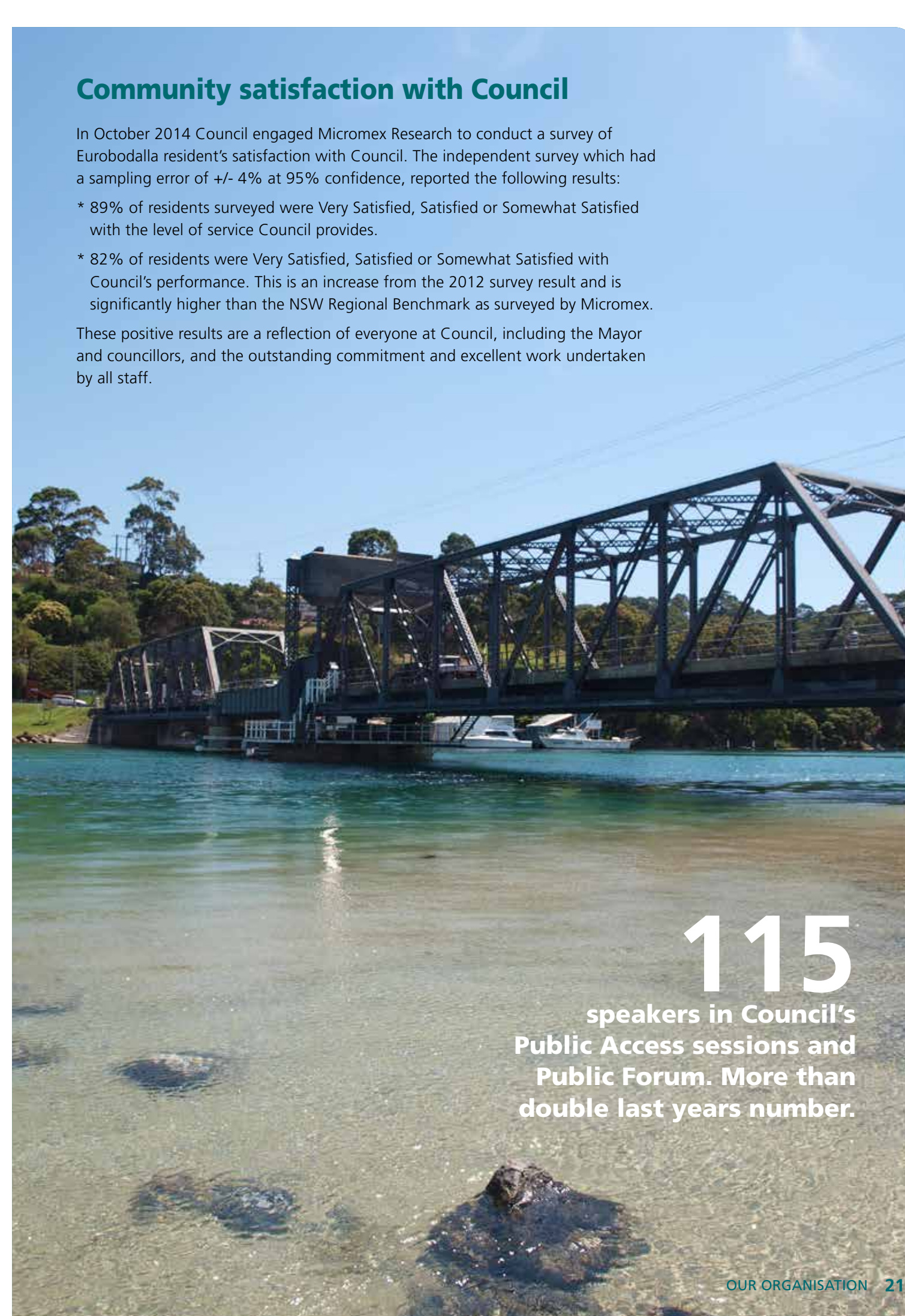
Month	Live views	Archived views	Total views
February 2015	273	136	409
March 2015	94	101	195
April 2015	55	76	131
May 2015	75	106	181
June 2015	76	122	198

## Community satisfaction with Council

In October 2014 Council engaged Micromex Research to conduct a survey of Eurobodalla resident's satisfaction with Council. The independent survey which had a sampling error of +/- 4% at 95% confidence, reported the following results:

- \* 89% of residents surveyed were Very Satisfied, Satisfied or Somewhat Satisfied with the level of service Council provides.
- \* 82% of residents were Very Satisfied, Satisfied or Somewhat Satisfied with Council's performance. This is an increase from the 2012 survey result and is significantly higher than the NSW Regional Benchmark as surveyed by Micromex.

These positive results are a reflection of everyone at Council, including the Mayor and councillors, and the outstanding commitment and excellent work undertaken by all staff.



**115**  
speakers in Council's  
Public Access sessions and  
Public Forum. More than  
double last years number.



## Councillors



**Lindsay Brown, Mayor**

P: 4474 1301 M: 0418 279 215  
mayor@eurocoast.nsw.gov.au

**Advisory Committee representation**

Narooma Streetscaping Steering Committee  
Regional Equine Centre Sunset Advisory Committee  
Tourism Advisory Committee  
Business Advisory Committee  
Rural Lands Steering Committee

**External Committee representation**

Community Safety Precinct Committee  
South East Regional Organisation of Councils (SEROCC)  
South East Regional Academy of Sport

**External appointments**

Country Mayors Association of NSW,  
Vice Chair

**Meeting attendance 2014–15**

19/20 Ordinary meetings  
2/2 Extraordinary meetings



**Peter Schwarz**

M: 0418 466 471  
clrpeterschwarz@eurocoast.nsw.gov.au

**Advisory Committee representation**

Audit Committee

**External Committee representation**

Southern Tablelands and South Coast  
Regional Noxious Plants Committee

**Meeting attendance 2014–15**

15/20 Ordinary meetings  
2/2 Extraordinary meetings



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

M: 0418 156 389  
clrneilburnside@eurocoast.nsw.gov.au

**Advisory Committee representation**

Audit Committee  
Public Art Advisory Panel  
Eurobodalla Local Traffic Committee  
Narooma Streetscaping Steering Committee

**External Committee representation**

South East Australian Transport  
Strategy Inc (SEATS)  
South East Regional Academy of Sport  
(alternate)

**Meeting attendance 2014–15**

20/20 Ordinary meetings  
1/2 Extraordinary meetings



**Liz Innes**

M: 0418 193 518  
clrlizinnes@eurocoast.nsw.gov.au

**Advisory Committee representation**

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

**Meeting attendance 2014–15**

17/20 Ordinary meetings  
1/2 Extraordinary meetings



**Fergus Thomson\***

**Advisory Committee representation**

Eurobodalla Aboriginal Advisory Committee  
(alternative)  
Eurobodalla Heritage Advisory Committee  
Disability Advisory Committee

**External Committee representation**

Eurobodalla Bushfire Management  
Committee  
South East Arts (SEA)

**Ministerial Appointments**

Gulaga National Park Board of Management

**External Appointments**

Local Government NSW  
Regional/Rural Director

**Meeting attendance 2014–15**

11/20 Ordinary Meetings  
2/2 Committee Meetings

\* Councillor Thomson passed away  
in July 2015.



**Rob Pollock OAM  
Deputy Mayor (Sept 14 – June 15)**

M: 0427 735 375  
clrrobpollock@eurocoast.nsw.gov.au

**Advisory Committee representation**

Moruya Racecourse Management  
Committee  
Kyla Hall Management Committee  
Tuross Progress Hall Sunset Committee  
Corrigans Beach Reserve Accessible  
Playground Sunset Advisory Committee  
Eurobodalla Coastal and Environmental  
Management Advisory Committee  
Business Advisory Committee  
Tourism Advisory Committee

**Ministerial Appointments**

Regional Development Australian,  
Far South Coast

**Meeting attendance 2014–15**

16/20 Ordinary meetings  
1/2 Extraordinary meetings



**Milton Leslight**

P: 4472 4777 M: 0418 491 264  
clrmiltonleslight@eurocoast.nsw.gov.au

**Advisory Committee representation**

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

**Meeting attendance 2014–15**

16/20 Ordinary meetings  
1/2 Extraordinary meetings

## Audit Committee

Excellence in governance relies on continuous and comprehensive accountability. During 2014–15, the Audit Committee comprised three independent members and two councillors. This committee provided independent assurance and assistance to Council in relation to risk, control and compliance framework, financial management and external accountability, and reporting responsibilities. The committee met on four occasions throughout the year and addressed a range of issues including:

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

## Code of Conduct

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

During 2014–15 there were 26 Code of Conduct complaints received. 21 of these were referred to a Conduct Reviewer and 1 was referred to the Office of Local Government. 19 complaints were found to have no action required, with 4 complaints resolved by alternative and appropriate means. 3 complaints are still under investigation at the time of this report. Code of Conduct complaints cost Council \$19,250 this year.



Donations

Council contributes to a wide range of organisations and community groups under Section 356 of the Local Government Act, 1993. Grants and donations totalling \$195,185 were made to support community groups, safety organisations, education, cultural events and grant programs during 2014–15.

Safety	\$
Surf Life Saving Clubs (S298)	20,256
Voluntary Rescue Squads (S298)	8,014
Voluntary Coastal Patrols (S298)	8,024
Total safety	36,294

Community & health	\$
Southcare Helicopter Service	4,438
Wreaths	713
Civic Receptions	136
Citizenship Ceremonies	231
Jeff Britten Achievement Award	691
Australia Day Celebrations	7,229
CWA Hall - Narooma - Rates	1,593
CWA Halls - Batemans Bay - Rates	2,055
CWA Halls - Moruya - Rates	1,354
Moruya Historical Society - Rates	2,983
Mayoral Donations	1,880
Local Heritage Fund	13,000
Historical Society Support	2,000
Southern Phone Company Grants	25,000
Live Life	1,000
Landfill Tipping Fees - Community Groups & Organisations	1,059
Healthy Communities Grants	11,518
Total community & health	76,880

Cultural	\$
Eurobodalla Arts Council - Rates	1,179
Regional Arts Development Board	11,916
Bay Theatre Players - Rates	1,630
School of Arts - Narooma - Rates	3,468
School of Arts - Central Tilba - Rates	1,583
Basil Seller's Art Prize	16,500
NAIDOC Week	1,850
Other arts & cultural	3,679
ReVive	4,500
Total cultural	46,305

Other	\$
Variations donations less than \$500 each	4,205
Total Other	4,205

Schools & education	\$
School Speech Night Award	2,400
University of Wollongong Scholarships	3,583
St Celia Music Scholarship	2,065
Teen Safe Driving	5,000
Total Schools & education	13,048

Sport & recreation	\$
Moruya Batemans Bay Pistol Club - Rates	524
Batemans Bay Sporting Shooters Assn - Rates	430
South East Region Academy of Sport	10,804
Moruya Sport Shooters - Rates	776
Eurobodalla Tennis Scholarship Coaching Program	4,995
Southern Health Exercise Programs	924
Total Sport & recreation	18,453

TOTAL	195,185
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Council donated  
\$195,185  
to the community in 2014–15

Councillor allowances and expenses

Allowances

Councillors receive an annual allowance in recognition of the long hours and many obligations associated with the role. Eurobodalla's Mayor receives \$55,650 per year and the other councillors receive \$17,490 per year.

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

Expenses

In addition to the annual allowance, Council also covers some of the expenses incurred by councillors in the performance of their official duties. These expenses include the provision of iPads and mobile telephones, travel and accommodation, catering and other items and activities directly related to Council business. Details of councillor expenses for 2014-15 are outlined below.

Councillor	Allowance (\$)	Conference/ Seminar (\$)	Travel (\$)	Phone/Fax/ Internet (\$)	Skill development (\$)	Other (\$)	Total (\$)
Clr Danielle Brice	17,490	-	2,522	1,203	-	102	21,316
Clr Lindsay Brown	55,650,	20,787	15,651	2,095	5,199	3,999	103,381
Clr Neil Burnside	17,490	5,460	4,575	1,501	-	-	29,026
Clr Gabrielle Harding	17,490	483	347	1,111	3,073	-	22,504
Clr Liz Innes	17,490	1,075	405	1,652	-	-	20,622
Clr Milton Leslight	17,490	3,760	2,648	2,101	-	-	25,999
Clr Rob Pollock OAM	17,490	7,728	4,455	2,104	-	-	31,777
Clr Peter Schwarz	17,490	-	935	1,498	-	-	19,922
Clr Fergus Thomson OAM	17,490	3,067	4,688	3,206	-	940	29,390
Total	195,570	42,360	36,225	16,471	8,271	5,041	303,938

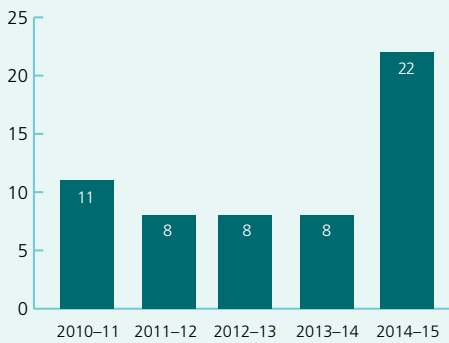
Public access to information

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

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

During 2014–15 a total of 22 formal Government Information Public Access (GIPA) requests were received. All requests were met within the statutory timeframe of 20 working days from date of acceptance.

Formal access applications





## Speaking on behalf of our community

It is important for Eurobodalla to have a voice when it comes to the big issues facing our community. We have a responsibility to advocate on behalf of our community and to be that voice.

To achieve outcomes we actively work with the NSW and Australian Governments and neighbouring councils, and are involved in a variety of committees and campaigns. Making submissions and collaborating with external bodies ensures that our community's unique interests are well represented as we work towards being friendly, responsible, thriving and proud.

Some of the significant issues that Council and councillors were involved in on behalf of the community during 2014–15 include:

- Biocertification
- Sea Level Rise
- B-double access
- Financial Assistance Grants
- Planning for Bushfire Protection
- Mobile Phone Blackspots
- Regional Equine Centre
- Moruya Airport Master plan
- Southern NSW Marine Gateway
- Emergency Management in Eurobodalla
- Fying foxes in Batemans Bay
- Essential Energy streetlighting maintenance charges via the Australian Energy Regulator and EE Consultative Committee
- Transport programs such as Roads to Recovery
- Upgrading the Kings and Princes Highways, South Batemans Bay Link Road and local roads

Council also made submissions to the following issues during 2014 –15:

- Regional boating plan
- Rebuilding NSW Discussion Paper
- A new planning system for NSW White Paper
- Essential Energy 2014-19 Regulatory Proposal
- Draft Protection of the Environment Operations (Waste) Regulation 2014
- Independent Biodiversity Legislative Review Panel Issues Paper
- Biodiversity Legislation
- Rural Fire Service 10/50 Vegetation Clearing Code of Practice
- Agricultural Competitiveness Green Paper
- Agriculture Industry Action Plan
- Methodology for Assessment of Council Fit for the Future Proposals: Local Government – Consultation Paper April 2015
- Inquiry into regional aviation services by the NSW Legislative Assembly's

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

- NSW Local Road Congress
- NSW Coastal Conference
- Australian Coastal Councils Conference
- National Local Roads and Transport Congress 2014



**This year Council developed a consolidated infrastructure advocacy plan, 'Eurobodalla: Infrastructure driving the NSW Economy'. This Plan will be an important advocacy tool into the future.**





## Connecting with our community

Council places a high priority on engaging and communicating with our community and recognises that community feedback is important for proposals and projects to both succeed and to genuinely respond to local needs. During 2014-15 we undertook extensive community consultation on policy, projects and issues in a number of ways such as feedback forms, workshops, online surveys, street meetings and public exhibitions. We are committed to improving the way we communicate and have implemented a range of initiatives to achieve this, which you can read about below.

### Having your say

There are many ways you can have your say on important issues and decision making in Eurobodalla. You can:

- come to our community meetings, drop-in sessions, workshops, road shows and other events that we organise to get your feedback on projects, plans and services
- read our items on public exhibition and give us your feedback
- make a submission to our annual operational and delivery plans and budget
- chat with our staff and Councillors at our regular 'meet us at the market' stalls across Eurobodalla
- phone us, send us a letter or email, or use our online feedback form
- write to or phone elected Councillors
- arrange to speak at a Council Meeting
- apply to become a member of one of Council's advisory committees
- join your local Chamber of Commerce or community association that meets regularly with Council staff to share ideas
- vote for Councillors every four years in Local Government elections
- run for election as a Councillor.

### How we will stay in touch with you

Other ways we will stay in touch include inviting you to have a say about plans and strategies, and providing information at our libraries and in Council's Noticeboard in the local papers. You can stay up to date with Council's activities through our website, our online newsletter Eurobodalla News, on social media, and with our residents' newsletter Living in Eurobodalla. If you have any questions, you can always phone Council staff or your councillors, and you can meet us at local markets throughout the year.

**111,597**  
unique visitors to Council's website

## Communication Initiatives

### Meet us at the markets

During 2014-15 we continued our 'Meet Us at the Markets' program where Council staff and Councillors attended the regular Saturday markets in Narooma, Moruya and Batemans Bay to talk with residents. The program is designed to provide another opportunity for residents to ask questions, stay up to date with Council news, and have a say on any plans or projects on exhibition – all in a relaxed setting. We promote Meet us at the Markets days on our website, Facebook page, through our online newsletter and in our quarterly Living in Eurobodalla newsletter.

### Living in Eurobodalla newsletter

In 2014-15, we sent three editions of our residents' newsletter *Living in Eurobodalla* to households and businesses across Eurobodalla. Each newsletter featured articles about Council services, infrastructure updates and special projects that residents could expect during the year, and a three month calendar of activities including art exhibitions, events at our three libraries, our popular plant swap stalls, youth activities and workshops for businesses and community members. The newsletter aims to meet the community's expectation for regular and informative news from Council. *Living in Eurobodalla* is sent out three to four times a year to keep the community up to date with our news and events.

### Council's website

With 111,597 unique visitors viewing 742,046 pages in 2014-15, Council's website remains a valuable way to share information with the community. Events and the latest news from Council are found on the home page, along with direct links to popular pages and services. Community members can find all items on public exhibition on our website and make submissions with the online feedback form. All our media releases can be read there. The website is our 24/7 shopfront and we regularly update information to make it as easy as possible

for people to find what they need. Some improvements from 2014-15 include:

- live webcasts of Council meetings, and the video available to view after the meeting
- new information for pet owners, with maps of dog-friendly beaches and exercise areas
- offering popular pages and common search terms on our 404 error page
- providing online job applications from our 'jobs at Council' page

### Connecting through social media

Council continues to connect and build relationships with community members on social media, sharing information about Council events, projects, services, and community engagement opportunities on Facebook and Twitter. In 2014-15, we posted over 270 photos, links and videos and responded to hundreds of comments and messages on Facebook. Community members use our Facebook page to ask questions and share their ideas.

We take our Facebook comments seriously and we appreciate people taking the time to interact with us to find out more about Council activities that interest them and tell us what they think. We understand the importance of engaging with our community in a timely way on a platform that suits them, with a friendly and accessible voice.

In May 2015, our Facebook page passed a milestone of 2,000 likes. Our most popular post last year reached a staggering 20,900 newsfeeds and was shared 48 times. Some of our most popular posts from 2014-15 include:

- announcing that Council had adopted the Moruya Airport Master Plan
- our photo gallery of the upgrade at Korner's Park, North Batemans Bay
- promoting the Big Air Tri Series youth skate park events
- calling for tenants for our Renew Eurobodalla program
- sharing details about the events in our first ever River of Diversity festival
- posting an online customer satisfaction survey, asking residents to tell us what they think of our waste services
- letting people know about vacancies in our Family Day Care program.

### Eurobodalla News – our online newsletter

Our mobile-friendly online newsletter offers community members a convenient way to stay up to date with what's going on at Council. *Eurobodalla News* is a cost effective way to keep our subscribers informed about community engagement opportunities, current works, special events and festivals, workshops for community members and businesses, items on exhibition, as well as general news and updates about Council services.

Distributed every few weeks, the articles provide a short and sweet overview of what's going on, and give our readers the opportunity to click through to our website to find out more about the items that interest them. Our online newsletter is sent to all staff and councillors, local business groups and community members who have voluntarily subscribed.

In December 2014 we moved to a cleaner, minimalist design and in February 2015 we passed 2,000 voluntary subscribers, a reminder that *Eurobodalla News* is a powerful way to stay connected to our community. There's an easy subscribe button on the homepage of our website.

### Media releases

Council issues regular media releases about the activities of our teams, what's coming up and what took place at Council meetings, and to inform the community about issues facing our Shire. In 2014-15, we distributed 787 media releases to print, radio and television media outlets in southern NSW. All our releases are emailed to local chambers of commerce, progress associations and community groups in recognition of their important role as distributors of local information. Each media release is also published on our website.

### New writing guide

The community can expect Council letters, emails and reports to have a less bureaucratic writing style after all staff attended a short training session and were given a handy writing guide in April 2014. A project team from across Council developed the new guide which includes useful tips about commonly used Council words and phrases, punctuation, grammar and abbreviations, and how to avoid jargon, wasteful words and 'government speak'. Staff also delivered the training sessions.



Our people

Council is one of the region’s largest employers. We have many skilled and professional people who value Eurobodalla, its future and the delivery of quality services to our community. The knowledge, skills, innovation and commitment of Council staff have been the driving force behind many of our achievements in the past 12 months. Our staff are led by the General Manager and Executive Leadership Team. They were supported by a team of Divisional Managers who were responsible for the delivery of a range of services across the organisation.

Staff profile 2014–15

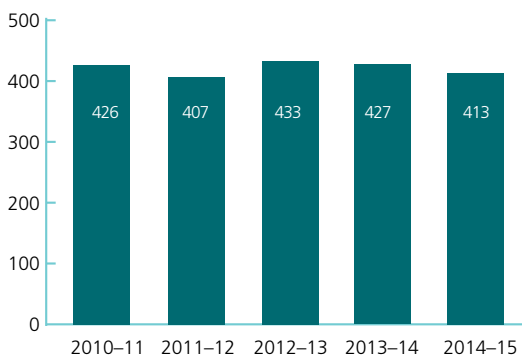
Total establishment full time equivalent (FTE)*	413
Total establishment numbers	446
Total full time equivalent (FTE) staff	461
Turnover	7.14%

\* Staff snapshot as at 30 June 2015. Figure fluctuates frequently due to staff vacancies and leave.

Staff numbers

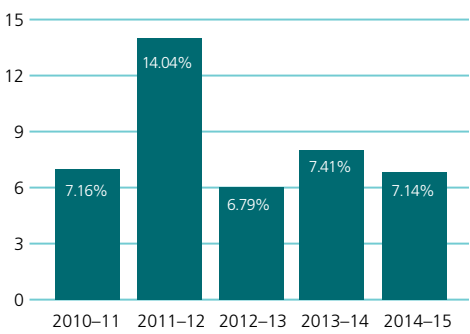
At the end of the 2014–15 period, Council employed 413 full time equivalent (FTE) staff in established permanent positions. There were a further 52.2 FTE in temporary roles of which 31 FTE were either cadets, apprentices or trainees. Staff establishment numbers have remained relatively stable over time.

Staff establishment full time equivalent numbers



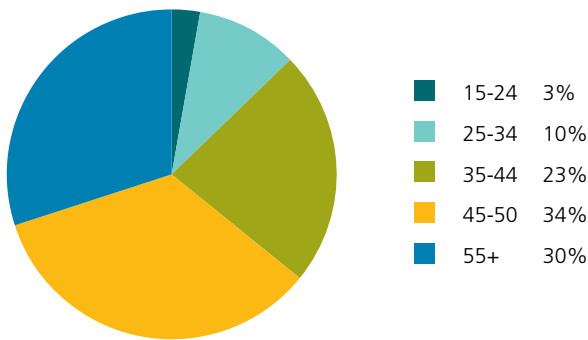
Staff turnover

Staff turnover has been historically low apart from a peak in 2011–12 when a major restructure and staff freeze took place. A low overall turnover benefits the organisation through the retention of corporate knowledge and specific skill sets, reducing training and supervision requirements. The turnover was again low in 2014-15, being just 7.14%.



Staff age

The age spread of our staff is generally consistent with Australia’s ageing workforce trend. This presents challenges in recruiting and retaining younger staff, as increasing numbers of our employees move towards retirement. Council continues to address this issue through initiatives such as traineeship programs, succession planning, flexible working arrangements, family friendly policies, and learning and development programs. The following graph shows the age profile of our organisation.



Staff gender and diversity

Women dominate the clerical and administration areas while men dominate the trade and construction areas. 14 employees, or 2.7% of Council employees, self-identified as Aboriginal/Torres Strait Islander. 2.4% of staff have a disability and 6.3% are from a non English speaking background\*.

\*Data from the 2012–13 Employee opinion survey



Equal employment opportunities

Regulation Clause 217 (1)(a9)

To ensure that our workforce profile more closely reflects the diversity of our community, we have an Equal Employment Opportunity (EEO) and Diversity Policy and Plan in place. This policy has facilitated the recruitment of people with a disability and Aboriginal people into the organisation. As at 30 June 2015 Council had 14 employees who identified as being Aboriginal.

In its 2015 intake, Council recruited two Aboriginal and Torres Strait Islander youth for two Youth Employment Training Scheme (YETS) traineeships and provided a further two YETS traineeships for local youth with disabilities. Two Water and Sewer Operations two year traineeships were also designated and filled by Aboriginal and Torres Strait Islander people.

In 2014-15 Council commenced a review of its Equal Employment Opportunity and Diversity Policy and Plan by its Staff Consultative Committee which also carries out the role of the EEO Committee

Recruitment

In 2014-15 we received more than 27,000 enquiries in regard to positions advertised on our webpage and other internet sites. From these, the Organisation Development team processed 1,389 job applications for 88 positions.

2014-15 also saw a major initiative with the successful introduction of web-based recruitment processes for externally advertised positions. Over time this is expected to have considerable efficiency gains in terms of improved workflows, faster approval processes and paper waste savings.

During 2014-15 a considerable number of organisation development paper-based internal forms were converted to electronic forms, speeding up internal processes, and allowing better progress tracking.

1,389  
job applications for  
88  
positions





## Learning and Development

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

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

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

In 2014-15, a Learning and Development Strategy was developed and adopted to enhance longer term planning and prioritised training and other development activities for Council staff. In addition, a comprehensive Learning and Development Code of Practice was further developed to provide guidance to all staff in enhancing their skills and career development. The following training, inductions and information session attendances were recorded in 2014-15:

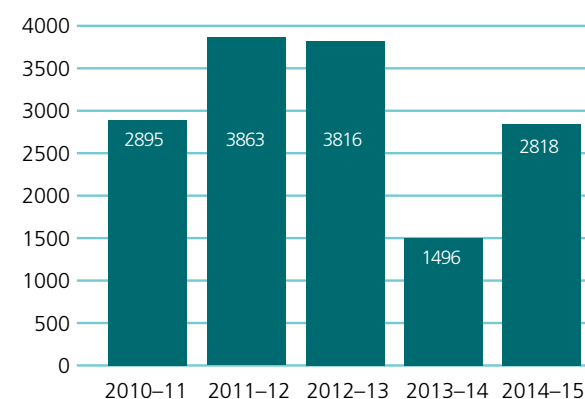
Course type	Total No. of staff
Certificate course tutorials	820
Community Services	5
Corporate Systems	350
Management Development	109
Workplace Health & Safety	1361
Professional Development	1012
Vocational Educational Training	42
<b>Total</b>	<b>3,699</b>

## Providing a safe workplace

Council strives to provide a safe workplace for its employees. Health programs were conducted in 2014-15, including 212 flu and 42 hepatitis vaccinations. There were 52 referrals to the employee assistance program.

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

### Lost time injury hours



## Work Health and Safety Committee

To further ensure the safety of our staff, Council has a Work Health and Safety Committee. The Committee is made up of 11 staff and four management representatives, and is responsible for conducting Work Health and Safety promotions within Council and ensuring Work Health and Safety is always on the agenda for team meetings across the organisation.

Some of the key achievements of the Committee during 2014-15 include:

- Finalising the Smoke Free Workplace Code of Practice
- Autumn pedometer challenge with over 100 staff participating
- 'New Year, New You' event with over 150 staff attending

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

The recipients for 2014 are:

### Individual Award: Kiel Rosevear

Kiel single-handedly designed, manufactured and installed a control to mitigate safety issues relating to the manual handling of a large and heavy petrol powered jackhammer.

A special mention went to Russell Burke, who was nominated twice by two different work areas for his strong commitment to assisting others with WHS processes and issues.

### Team Award Winner: Fitters

The Fitters consistently provide innovative engineering solutions to resolve WHS issues for work groups right across Council. During 2014, there were more than 12 significant improvements to safety for Council staff through their engineering solutions.

A special mention went to the Active Living Team for the improvements to the community kitchen facilities in the Dr Mackay Centre for safe use by all. Thanks also to those in the Infrastructure Directorate who delivered the improvements.

### Looking After Your Mates Award

A special award was presented to Allan Crapp, for his consistent approach to safety over many years and his dedication to the welfare of his fellow worker. This was particularly demonstrated this year when he responded to a serious accident and looked after the driver during and well after the incident.



# Our Achievements

This section provides a detailed performance report on the status of actions and measures committed to in our Delivery Program 2013–17 and Operational Plan and budget 2014–15.

## Delivery Program performance

Council's Delivery Program sets the scene for how we will contribute to the community vision of being friendly, responsible, thriving and proud over a four year Council term. The Program contains 64 outcome focussed measures.

For the 2014–15 period 27% of these were either achieved or trending towards target over the past two years of the Program. 73% will be the subject of a community survey in 2015–16 and as such are too early to determine at this stage.

Focus area	Delivery Program measures	
	Achieved	Too early to determine
Liveable communities	4	12
Sustainable communities	4	11
Productive communities	1	13
Collaborative communities	2	9
Support services	2	2
TOTAL	17	47

## Operational Plan performance

In its Operational Plan 2014–15 Council committed to delivering 186 actions, across 21 service areas, which would be measured by 293 measures. The performance against these one year actions and measures demonstrate Council's progress in implementing the Delivery Program.

Of the 186 actions, 154 or 83% were complete, 29 or 16% are progressing and 3 or 1% are not progressing. Of the 293 measures, 234 or 80% were achieved and 59 or 20% were not achieved.

Focus area	Operational Plan key projects		
	Complete	Progressing	Not progressing
Liveable communities	45	6	1
Sustainable communities	46	18	1
Productive communities	23	5	1
Collaborative communities	12	4	0
Support services	22	1	0
TOTAL	148	34	3

Each year Council achieves a significant amount of additional projects and programs that are not originally budgeted or planned for. This report only provides results for actions, projects and programs adopted in the original Operational Plan 2014-15. It does not include variations processed through quarterly review process or additional projects undertaken as a result of council resolution or additional unbudgeted grant funding.

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

*Narooma's new outdoor exercise equipment in use.*



# liveable communities

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

- Social inclusion pg 37
- Community connections pg 39
- Libraries, arts & culture pg 40
- Public & environmental health pg 41
- Community spaces pg 42

Service	Actions		
	Complete	Progressing	Not progressing
Social inclusion	13	2	0
Community connections	11	0	0
Libraries, arts & culture	8	2	1
Public & environmental health	9	0	0
Community spaces	4	2	0
<b>TOTAL</b>	<b>45</b>	<b>6</b>	<b>1</b>

## Delivery Program measures

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

Measure	Target	Status	Trend	Comment
Customer satisfaction with management and control of companion animals	Maintain or improve	Too early to determine	Too early to determine	Customer service survey to be undertaken in 2015-16
Comparison with benchmarks and best practice – NSW State Library Report	Maintain or improve	Achieved	Towards target	Above State benchmarks for circulation and visitation.
Community Development, Community Care and Social Inclusion programs	Increase participation and maintain or improve community satisfaction	Achieved	Towards target	Increased range of programs and participation
Progress in implementing Council's: • Recreation & Open Space Strategy • Asset Management Plans	Rolling works program progressed	Achieved	Towards target	Works programs completed as outlined in parks, foreshores and community facilities service
Use of Council parks, reserves and community facilities	Maintain or improve	Too early to determine	Too early to determine	Measures to be implemented to assess and compare usage
Participation in and satisfaction with cultural events and programs	Increase and Improve	Achieved	Towards target	Increased range of programs and participation
Community satisfaction with: • Library service • Clean, safe and healthy environment • Parks and reserves • Playgrounds • Sportsgrounds and amenities • Boating facilities • Public toilets • Town centres • Pools • Community halls and facilities	Maintain or improve	Too early to determine	Too early to determine	Comprehensive community survey to be undertaken in 2015-16



## SOCIAL INCLUSION

Directorate: Community, Arts & Recreation

Responsibility: Divisional Manager Community & Recreational Development

### Actions

Complete	Progressing	Not Progressing	TOTAL
13	2	0	15

### Operational plan performance

L1.1 Develop and provide essential care services to children and families		
Comment	Outcome	Service output
<b>L1.1.1 Provide and manage Out Of School Hours (OOSH) centres and activities</b> The service provided 65 working families with after school hours child care and over 6800 occasions of child care. Changes to circumstances resulted in some families exiting the program and lower than expected numbers.	100%	occasions of care <b>Target:</b> (7,500) <b>Actual:</b> 6,837; families with service <b>Target:</b> (75) <b>Actual:</b> 65; National Framework <b>Target:</b> (compliance) <b>Actual:</b> 100%
<b>L1.1.2 Provide and manage Vacation Care centres, activities and events</b> The service provided school holiday activities for children of 147 working families with over 3,400 occasions of care. There were two major excursions that all three centres participated in. Activities are planned in collaboration with the families.	100%	families with support <b>Target:</b> (139) <b>Actual:</b> 147; occasions of care <b>Target:</b> (3,400) <b>Actual:</b> 3,437
<b>L1.1.3 Coordinate, support and expand Family Day Care Educators network</b> Family Day Care celebrated its 25th year of operation via Council this year. Educators continue to provide care to over 120 families. Annual safety and training requirements met. Expansion of the Family Day Care network continues to be challenging due to Bush Fire Zoning requirements.	100%	educators <b>Target:</b> (21) <b>Actual:</b> 18 compliance sessions <b>Target:</b> (2) <b>Actual:</b> 2; families with service <b>Target:</b> (120) <b>Actual:</b> 129 gatherings <b>Target:</b> (5) <b>Actual:</b> 7; care occasions <b>Target:</b> (12,000) <b>Actual:</b> 15,636
L1.2 Plan for and provide opportunities, activities and services for youth		
Comment	Outcome	Service output
<b>L1.2.1 Provide and manage youth cafes</b> Regular activities included pool, table tennis, cooking, movies, gaming and basketball. Staff turnover at Batemans Bay has affected attendance reflected in total visits. Numbers remain stable at Narooma and have gradually shown improvement towards the end of the year at Batemans Bay.	100%	activities <b>Target:</b> 98 <b>Actual:</b> 98 visits <b>Target:</b> 3,200 <b>Actual:</b> 2,900
<b>L1.2.2 Coordinate Youth Committee and associated projects</b> The committee has worked on Youth Week activities, Drink Safe Walk Safe projects and primarily, hosting the NSW Youth Council Conference to be held in Eurobodalla in September 2015. The committee meet monthly and supported the implementation of other youth related activities including a Pool Party, Buzz'n App, skate events, and a three-on-three basketball competition.	100%	meetings <b>Target:</b> (10) <b>Actual:</b> 10 major projects <b>Target:</b> (3) <b>Actual:</b> 3
<b>L1.2.3 Coordinate youth events and youth week</b> 19 activities were on offer during Youth Week providing multiple opportunities for participation including active sport and recreation, arts and culture, education awareness, health awareness and community fundraising. Council's program has been nominated for two Local Government awards, including Best Small Council Program, and Long Standing Commitment to Youth Week activities.	100%	events <b>Target:</b> (15) <b>Actual:</b> 19 attendance <b>Target:</b> (1,000) <b>Actual:</b> 1,000; community partners <b>Target:</b> (6) <b>Actual:</b> 10
<b>L1.2.4 Develop, review and implement Youth Action Plan</b> Community consultation and data analysis complete. Collation of issues and preparation of actions and responses commenced.	70% - Project delayed due to reprioritisation of resources.	Plan <b>Target:</b> (complete and adopted) <b>Actual:</b> 70%
L1.3 Implement recreation and community development initiatives		
Comment	Outcome	Service output
<b>L1.3.1 Implement volunteer programs and initiatives that strengthen community life</b> Four general volunteer and four Active Living inductions complete. Volunteer numbers steady.	100%	volunteer hours <b>Target:</b> (23,500) <b>Actual:</b> 23,500 volunteers <b>Target:</b> (150) <b>Actual:</b> 130
<b>L1.3.2 Manage recreation services contracts for pools and lifeguards</b> First year of new contract management period. Review of staff structure and squad coaching services; facility improvements and maintenance; improved communication with swim clubs; regular meeting and reporting schedules established; improved aqua program delivery. Achievement of targets affected by accuracy of contractor systems and previous data. This year's results show a 30% increase in recreational swimming revenue; reductions in memberships and class attendance; and provide base-line data to measure future performance. Year one of three year beach patrol service contract. 8 patrolled beaches, 170,622 visitors, 25 rescues, 77 first aid, and 2,681 preventative actions. Expansion of patrols to Moruya North Head with 2 jet skis operating and 5 rescues and 148 preventative actions.	100%	visitation <b>Target:</b> (increase 20%) <b>Actual:</b> 30% increase contract conditions <b>Target:</b> (met) <b>Actual:</b> 100% program attendance <b>Target:</b> (increase 10%) <b>Actual:</b> not met
<b>L1.3.3 Prepare Toward a Healthier Eurobodalla Plan</b> Well-attended community workshop to develop issues and ideas. 'Healthy Communities Group' re-established with first meeting in February. Draft plan	95% - Plan complete	Plan <b>Target:</b> (complete and adopted) <b>Actual:</b> complete



prepared and circulated to the Group to oversee final development and implementation.

awaiting adoption by Council.

**L1.3.4 Coordinate Healthy Communities, Seniors Week and NAIDOC Week grants**  
Healthy Communities and Seniors Week: 19 applications, 18 approved, total funding \$11,518. NAIDOC: 12 applications, 3 approved, total funding \$1,500.

100%

grants **Target:** (28) **Actual:** 21 grants **Target:** (complete on time and budget) **Actual:** 100%

**L1.3.5 Support capacity building of community and recreation groups**

100%

evidence of assistance provided, events/ activities facilitated **Target:** (40) **Actual:** 42

Live Life quarterly calendar of events and healthy lifestyle activities distributed. Southern Region Youth Activity Network project provided training for Aboriginal youth to run Council's community activities trailer to provide regular sporting activities at Riverside Park. Outdoor exercise equipment installed in three locations. The River of Diversity Multicultural festival run in conjunction with NAIDOC week events to promote Eurobodalla's culture. Regular attendance at meetings with sporting groups. Support provided for 12 funding applications. Communication channels enhanced through the development of a database of user groups, commencement of quarterly Sports Forum meetings and the regular Recreation Matters newsletter which outlines training, development and grant opportunities and shares information on works.

#### L1.4 Undertake advocacy activities to improve collaboration, health, service availability and funding

Comment	Outcome	Service output
<b>L1.4.1 Coordinate Aboriginal Advisory Committee, Police Liaison Committee and associated projects</b> Aboriginal advisory committee met four times. No quorum for two meetings, only two formal meetings held. Terms of Reference and membership structure reviewed. The Caring for our Ancestors Wallaga Lake cemetery project management plan prepared. Research is continuing into the making of a declaration of Aboriginal Place over the cemetery. Police Liaison Committee met three times. Partnership projects included vegetation removal in Batemans Bay CBD to improve visibility at night; planning and support for public safety at New Year's Eve and Australia Day events across Eurobodalla; and working together to support the Police Youth Citizens Club.	100%	major projects <b>Target:</b> (6) <b>Actual:</b> 6 meetings <b>Target:</b> (4) <b>Actual:</b> 5
<b>L1.4.2 Advocate for improved service delivery and increased levels of funding</b> New grants achieved this year totalled over \$1 million. Significant new funding achieved for early childhood development projects and services. Other funds attracted for: Youth Week; hosting of the NSW Youth Council Conference; Wallaga Lake Cemetery project, River of Diversity events; and improved shade structures at Moruya Pool. Provided letters of support for the continuation of regional funding for research and services on obesity prevention for the Co-Ops initiative driven by Deakin University and the World Health Organisation; submission to the Productivity Commission regarding child care reforms; provided regional feedback to the NSW Youth Action Association on service gaps and youth sector support; and worked with Department of Sport and Recreation, regional AFL and Tennis NSW to improve support for local sport and infrastructure development.	100%	grant funding <b>Target:</b> (achieved) <b>Actual:</b> \$1,011,479 advocacy <b>Target:</b> (evidence of) <b>Actual:</b> 100%
<b>L1.4.3 Participate in interagency collaborations and projects</b> Over 80 meetings participated in, or coordinated including: Workers With Youth interagency; YMCA; PCYC; Tennis Association; Swimming Clubs; Southern Life Interagency; NSW Families Interagency; Eurobodalla Family Day Care Educators Group; Regional Family Day Care; South Coast Workplace Learning Board. Key collaborations include the Children and Families week events with local child care services; PCYC establishment support with Bega police and community; implementation of the Wallaga Lake Cemetery project with Merriman's Local Aboriginal Land Council and community; NAIDOC week events with EKEN; and establishment of Sports Forum.	100%	meetings <b>Target:</b> (6-7) <b>Actual:</b> 84 collaboration <b>Target:</b> (evidence of) <b>Actual:</b> 100%

## Capital Program

Capital Item	Status	Comment
Narooma OOSH - replace vinyl floor	complete	
Outdoor exercise equipment	complete	Works carried forward from 2013-14
Three B's supported playgroup vehicle purchase	complete	



## COMMUNITY CONNECTIONS

Directorate: Community, Arts & Recreation

Responsibility: Manager Community care

### Actions

Complete	Progressing	Not Progressing	TOTAL
11	0	0	11

#### L2.1 Provide access and social participation opportunities

Comment	Outcome	Service output
<b>L2.1.1 Provide community transport service</b> Increase in regularity of transport for people with a disability and traditional medical and shopping runs.	100%	trips <b>Target:</b> (16,000) <b>Actual:</b> 18,000
<b>L2.1.2 Provide social support and participation programs such as Good Neighbour and Peer Support</b> Support provided to over 180 clients. Daycare hours down due to clients electing to use social support services to be active within the community.	100%	daycare hrs <b>Target:</b> (10,800) <b>Actual:</b> 8,812 social support hrs <b>Target:</b> (11,000) <b>Actual:</b> 13,878
<b>L2.1.4 Develop and implement the Involve, Revolve, Evolve social enterprise project</b> Business activities consolidated this year to concentrate on the catering enterprise. Catering orders steady throughout the year with revenue of over \$10,000. Paid work provided to 6 people with complex disability.	100%	social and economic benefits <b>Target:</b> (evidence of) <b>Actual:</b> achieved project milestones <b>Target:</b> (met) <b>Actual:</b> 100%

#### L2.2 Provide case management and accommodation support

Comment	Outcome	Service output
<b>L2.2.1 Provide case management and coordination services</b> Changes to funding meant Council would not be supporting people over the age of 65 from 1 July 2015. Case managers focussed on transition of clients to appropriate alternative services which resulted in a reduction in total case management hours.	100%	case management hrs <b>Target:</b> (6,700) <b>Actual:</b> 4,869
<b>L2.2.2 Provide supported accommodation including drop in and 24 hour support</b> Council's three supported accommodation facilities at capacity. Four residents supported with 24 hour care, six with drop in support and living skills training. Four residents ready to move into the new Batemans Bay facility which will open in July.	100%	drop in support hrs <b>Target:</b> (1,340) <b>Actual:</b> 1,380 24hr support clients <b>Target:</b> (5) <b>Actual:</b> 5
<b>L2.2.3 Provide Compaks hospital discharge program</b>	100%	packages provided <b>Target:</b> (134) <b>Actual:</b> 154

#### L2.3 Provide support and information for carers

Comment	Outcome	Service output
<b>L2.3.1 Provide flexible respite, aged parent carers and in-home respite</b> Four different funded programs provided support for carers and care recipients. Increased amount of Home Care packages being provided by other providers resulted in fewer referrals to our National Respite for Carers Program.	100%	respite support hrs <b>Target:</b> (23,000) <b>Actual:</b> 18,278
<b>L2.3.2 Provide resources and carers support group</b> Carer support group met for eleven times. Carers Week celebrated in October with a 'Care for the Carer' theme that included a laughing yoga session, nutritious lunch and massage.	100%	support <b>Target:</b> (evidence of) <b>Actual:</b> 100%

#### L2.4 Undertake advocacy activities to improve collaboration, service availability, development and funding

Comment	Outcome	Service output
<b>L2.4.1 Advocate for improved service delivery and increased levels of funding</b> New grants totalling nearly \$2 million. Significant increase in supported accommodation funding for five additional residents. Movements towards individualised support packages and consumer choice resulted in an additional eight individually funded clients. Advocacy for increased therapy service to children with diagnosed disability successful in securing recurrent funding of \$80,000 with an additional \$40,000 received for reducing barriers to inclusion for children in early childhood settings.	100%	grant funding <b>Target:</b> (achieved) <b>Actual:</b> \$1,950,000 International Day of People with a Disability and Seniors Week events <b>Target:</b> (held) <b>Actual:</b> met advocacy <b>Target:</b> (evidence of) <b>Actual:</b> 100%
<b>L2.4.2 Coordinate Disability Advisory Committee and associated projects to implement Disability Action Plan</b> Recruitment of 3 new members. Worked in partnership to deliver the accessible playground in Batemans Bay. Good Access means Good Business Awards.	100%	actions <b>Target:</b> (implemented) <b>Actual:</b> met meetings <b>Target:</b> (6) <b>Actual:</b> 6
<b>L2.4.3 Participate in interagency collaboration and projects</b> Significant engagement with community around sector reforms and preparation for the National Disability Insurance Scheme and Commonwealth Home Support Program. Continuing Memorandums of Understanding with Yumaro, Disability Trust and Life Without Barriers to provide disability support; Interagency Disability, Aged Care and Dementia meetings; collaboration with Regional HACC Development Officer to showcase Local Government initiatives at National Disability Service State Conference 2015.	100%	collaboration <b>Target:</b> (evidence of) <b>Actual:</b> 100%

### Capital Program

Capital Item	Status	Comment
Plant and equipment for Guy St facility.	complete	Grant funded.



## LIBRARIES, ARTS & CULTURE

Directorate: Community, Arts & Recreation

Responsibility: Director Community, Arts & Recreation

### Actions

Complete	Progressing	Not Progressing	TOTAL
8	2	1	11

#### L3.1 Provide quality library services, programs and resources

Comment	Outcome	Service output
<b>L3.1.1 Provide lending collections, reference, information and online services</b> Transition out of South Coast Cooperative Library service meant inter library loans were not measured for a period during the year which impacted performance result. Increased online presence and ebook library has impacted face to face visits across all three libraries. Customer satisfaction not formally measured as resources committed to transitioning from South Coast Cooperative Library service.	100%	loans <b>Target:</b> (230,000) <b>Actual:</b> 223,137; new members <b>Target:</b> (1,000) <b>Actual:</b> 1,515; visits <b>Target:</b> (200,000) <b>Actual:</b> 172,818; customer satisfaction <b>Target:</b> (>80%) <b>Actual:</b> not measured; membership <b>Target:</b> (50% of population) <b>Actual:</b> 57%
<b>L3.1.2 Provide access to information via a range of technologies and formats</b>	100%	internet/wifi bookings <b>Target:</b> (20,000) <b>Actual:</b> 24,992
<b>L3.1.3 Maintain and improve library infrastructure including buildings and collections</b> Capital program detail below.	90% - part program deferred to seek additional funding.	program complete <b>Target:</b> (on time and within budget) <b>Actual:</b> 90%
<b>L3.1.4 Implement the Libraries and Lifelong Learning Strategic Plan</b> Installation of new signage, shelving, and furniture at all libraries; transition from the South Coast Cooperative Library Service; implemented new eBook provider resulting in a 57% increase in E-Loans; expanded program of events.	100%	actions <b>Target:</b> (implemented) <b>Actual:</b> 100%

#### L3.2 Support and deliver enhanced cultural experiences and programs

Comment	Outcome	Service output
<b>L3.2.1 Deliver community programs and events through the libraries</b> Broader offering of programs for children, youth and adults resulted in total of 4,210 participants attending all library events/programs this year, a 12% increase on last year's figures.	100%	artist exhibitions and floor talks <b>Target:</b> (33) <b>Actual:</b> 26; children's activities <b>Target:</b> (150) <b>Actual:</b> 160; author talks <b>Target:</b> (4) <b>Actual:</b> 8; community activities <b>Target:</b> (30) <b>Actual:</b> 93
<b>L3.2.2 Support the conduct of exhibitions, talks, seminars, workshops and other initiatives</b> Initiatives undertaken include: the Kate Forsyth writer in residence program; Revive workshops, art prizes, performance practice and exhibitions; 33 artists participated in the SPUR program; and Open studios program.	100%	open studio weekend <b>Target:</b> (1 with 15 artists) <b>Actual:</b> met; workshops <b>Target:</b> (5) <b>Actual:</b> 5; exhibitions <b>Target:</b> (2) <b>Actual:</b> 2; art prizes <b>Target:</b> (2) <b>Actual:</b> 2
<b>L3.2.3 Facilitate conduct of the Basil Sellers Art prize</b> Exhibition well received by visitors and artists. Continued increase in participation from artists with a noticeable increase in the quality of works.	100%	Attendees <b>Target:</b> (1,000) <b>Actual:</b> 1,279 art prize entries <b>Target:</b> (130) <b>Actual:</b> 134

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

Comment	Outcome	Service output
<b>L3.3.1 Collaborate with and participate in network partnerships</b> Partnered with The River of Art festival, the South East Resource Recovery Group (Revive project), South East Arts and local creative industry. The Arts Exchange continues to provide an essential information distribution network.	100%	daily arts exchange provided <b>Target:</b> <b>Actual:</b> 100%; partnership opportunities <b>Target:</b> (5) <b>Actual:</b> 5
<b>L3.3.2 Support capacity building the creative industry sector</b> Support provided in the preparation of grant applications and submissions for cultural events. Programs to increase the profile of local practitioners developed, such as the Open Studio program and SPUR.	100%	evidence of support provided <b>Target:</b> <b>Actual:</b> 100%
<b>L3.3.3 Coordinate the Public Art Advisory Committee</b> Committee meets on demand.	0% - No submissions received for consideration.	meetings <b>Target:</b> (2) <b>Actual:</b> 0
<b>L3.3.4 Cultural Plan review</b>	50% - Project plan in development	draft <b>Target:</b> complete <b>Actual:</b> 50%

### Capital Program

Capital Item	Status	Comment
Library books – collection grant	Complete	
Library audio books (recurrent)	Complete	
Narooma Library – repaint & minor repairs	Progressing	Partially complete. Further funding allocated in 2015-16.
Moruya Library – repaint & minor repairs	Complete	
Moruya Cultural Precinct – design concept	Progressing	Design deferred to seek grant funding.



## PUBLIC & ENVIRONMENTAL HEALTH

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Environmental Services

### Actions

Complete	Progressing	Not Progressing	TOTAL
9	0	0	9

#### L4.1 Conduct regulatory compliance and enforcement activities

Comment	Outcome	Service output
<b>L4.1.1 Monitor, inspect, enforce and investigate complaints in relation to public safety</b> Review and exhibition of Companion Animals Management Plan 2015-19. Pound refurbishment works to improve work health and safety for staff and visitors and conditions for animals complete. 1,188 companion animal control customer service requests. Free micro chipping day with 86 animals permanently identified. Participation in the Regional Illegal Dumping program, a collaborative effort to reduce illegal dumping with a comprehensive media campaign.	100%	animals rehomed <b>Target:</b> (>70%) <b>Actual:</b> 70% customer service requests attended to within response times <b>Target:</b> (>85%) <b>Actual:</b> 87%
<b>L4.1.2 Monitor, inspect, enforce and investigate complaints in relation to public and environmental health</b> Higher rainfall throughout this period resulted in double the number of storm water related customer service requests. Increased volume still addressed within target response times.	100%	customer service requests attended to within response times <b>Target:</b> (>85%) <b>Actual:</b> 87%
<b>L4.1.3 Undertake the on-site sewage management system program</b> Increased customer education and ongoing improvements to the on-site sewage management system program has resulted in improved compliance.	100%	mean determination approval time <b>Target:</b> (<40days) <b>Actual:</b> 30 compliance <b>Target:</b> (>90%) <b>Actual:</b> 93%

#### L4.2 Monitor recreational waters

Comment	Outcome	Service output
<b>L4.2.1 Undertake public pool inspection program</b> The program has seen excellent compliance results following re-inspection and further education.	100%	compliance <b>Target:</b> (>90%) <b>Actual:</b> 98%
<b>L4.2.2 Estuary health monitoring reporting project</b> Data collected and analysed to prepare estuary health report cards for six Eurobodalla estuaries: Clyde River, Tomaga River, Coila Lake, Tuross River, Wagonga Inlet and Moruya River. Consultant engaged to develop management actions to address water quality issues in the Tuross River Estuary that builds on the catchment model.	100%	project milestones <b>Target:</b> (met) <b>Actual:</b> 100% project milestones <b>Target:</b> (met) <b>Actual:</b> 100%
<b>L4.2.3 Undertake estuary monitoring program</b> Monthly monitoring of major estuaries undertaken. Data collected and analysed for use in the development of Estuary Health Report Cards. Ongoing funding for projects such as this will enable Council to develop in-house capacity to complete and distribute biannual estuary report cards ratings for each of its major estuaries.	100%	biannual estuary report card rating <b>Target:</b> (maintain or improve) <b>Actual:</b> maintained
<b>L4.2.4 Undertake Beach Watch program</b> Beach Watch program carried out from November to March. Excellent results achieved in audit carried out by Office of Environment and Heritage.	100%	beach watch ratings <b>Target:</b> (maintain or improve) <b>Actual:</b> maintained

#### L4.3 Conduct food safety and public health programs

Comment	Outcome	Service output
<b>L4.3.1 Undertake food inspection program</b> 429 food inspections carried out. Continuing good compliance attributed to ongoing education and inspection program.	100%	compliance <b>Target:</b> (>90%) <b>Actual:</b> 92%
<b>L4.3.2 Conduct other health education and training programs</b> Public pool seminar held to inform in relation to operator's understanding of their obligations in relation to the safe and hygienic bathing conditions of pools open to the public. Comprehensive information provided on Council's website regarding Mr Fluffy friable asbestos matter.	100%	program complete <b>Target:</b> (on time and within budget) <b>Actual:</b> 100%



## COMMUNITY SPACES

Directorate: Infrastructure Services

Responsibility: Divisional Manager Technical Services, Divisional Manager Works

### Actions

Complete	Progressing	Not Progressing	TOTAL
4	2	0	6

#### L5.1 Implement Council's recreation and open space strategy and priority plans of management and master plans

Comment	Outcome	Service output
<b>L5.1.1 Implement Council's recreation and open space strategy and priority plans of management and master plans</b> Capital program detail below.	95% - Significant amount of additional work undertaken due to additional grant funding received and works carried forward from 2013-14.	Program complete <b>Target:</b> (on time and within budget) <b>Actual:</b> 95%
<b>L5.1.2 Seek grant funding and partnership opportunities to develop community spaces</b> Partnered with residents and Batemans Bay Rotary Club to deliver contemplation space within Korner's Park. Partnered with Moruya Rotary Club and residents to develop plan and prepare funding application for Quarry Park, Moruya. Partnered with Bay Push and community groups to apply for funding for Corrigan's Beach Reserve all accessible playground \$100,000 received through Community Building Partnerships and \$300,000 through Clubs NSW.	100%	Grant funding achieved; partnerships <b>Target:</b> (evidence of) <b>Actual:</b> 100%

#### L5.2 Manage and maintain a safe, sustainable and accessible range of community spaces

Comment	Outcome	Service output
<b>L5.2.1 Undertake maintenance program</b> Maintenance program complete on time and within budget.	100%	Program complete <b>Target:</b> (on time and within budget) <b>Actual:</b> 100%
<b>L5.2.2 Provide facilities management services</b> Hall signage upgrades. Asbestos and electrical audit of key buildings complete. Tomakin Hall accessibility upgrade, new disabled toilet added and minor improvements completed in partnership with user groups. Bodalla Hall upgrade, painting and provision of an additional toilet to support user groups and businesses, complete. Moruya Community Centre upgrade stage one complete.	100%	Seasonal changeovers and maintenance schedules <b>Target:</b> (complete on time) <b>Actual:</b> 100%

#### L5.3 Provide and develop Council's shared pathway and cycleway network

Comment	Outcome	Service output
<b>L5.3.1 Deliver capital and renewal works program</b> Capital program detail below.	90% - Significant additional grant funded works undertaken.	Program complete <b>Target:</b> (on time and within budget) <b>Actual:</b> 90%
<b>L5.3.2 Seek grant funding and partnership opportunities to develop network</b> Grants received during the year include: Shared pathway – Wilcocks Avenue Narooma - \$150,000, Shared pathway – George Bass Drive Malua Bay - \$90,000, Shared pathway – Korner's Park Surfside - \$42,000, Shared pathway – Nelson Parade Tuross Head - \$115,000, Shared pathway and road safety improvements – Tomakin - \$200,000.	100%	Grant funding achieved; partnerships <b>Target:</b> (evidence of) <b>Actual:</b> 100%

### Capital Program

Capital Item	Status	Comment
<b>Boating facilities</b>		
Nelligen boat ramp upgrade and car park	Progressing	Acquisition of land commenced. Deferred to 2015-16.
Tomakin boat ramp upgrade	Complete	Part grant funded.
Apex Park Narooma pontoon	Complete	Part grant funded.
Wharf facilities- fish tables	Complete	Carried forward from 2013-14.
Wharf facilities – Preddy's Wharf Fish Table	Complete	Carried forward from 2013-14.
Old Punt Road Boat Ramp renewal	Complete	Part of Korner's Park upgrade. Carried forward from 2013-14.
<b>CBD facilities</b>		
Batemans Bay CBD works	Progressing	Survey and design complete.
Disability access works	Complete	
Narooma streetscaping	Complete	



<b>Cemeteries</b>		
Cemetery improvement program	Complete	Works completed at Moruya and Batemans Bay cemeteries.
<b>Community centres</b>		
Dr MacKay Centre – refurbish internal area	Complete	
Moruya Community Centre upgrade	Complete	Part of funding carried forward from 2013-14.
<b>Cycleways</b>		
Shared pathway – George bass (Ridge Rd – Tallawang)	Progressing	Part grant funded. To be completed in 2015-16.
Shared Pathway – Wilcox Avenue (Hwy to Surfclub)	Progressing	Roads and Maritime services funded project.
Shared pathway - Shore Street, Moruya	Complete	Works completed as required.
Shared Pathway - Nelson Parade, Tuross Head	Complete	Works completed utilising grant funds
Shared Pathway - Bridge Ave (Tuross Bl to Chauvel Cr)	Complete	Works completed utilising grant funds
Shared Pathway - Sunshine Bay Rd, Sunshine Bay	Complete	Carried forward from 2013-14.
Shared Pathway - Sunpatch Pde Tomakin	Complete	Carried forward from 2013-14.
<b>Footpaths</b>		
Footpath renewal general	Complete	
Peninsula Drive, Surfside to Mundurra Roundabout	Complete	
Kuppa Avenue, Malua Bay	Complete	
Batemans Bay CBD	Progressing	Part project deferred to align works with CBD upgrade.
Annette's Parade, Mossy Point	Complete	
Campbell Street, Moruya to Vulcan west	Complete	
Burrawang Street, Narooma	Complete	Works completed as required.
Tilba Street, Narooma	Complete	Carried forward from 2013-14.
Hillcrest Lane, Narooma Stairs to Riverview Road	Complete	Carried forward from 2013-14.
<b>Parks &amp; reserves</b>		
Parks facilities renewals – BBQs	Complete	
Parks facilities renewals – picnic shelters	Complete	
Rotary Park, Dalmeny – replace playground	Complete	
Development fund for parks and reserves improvements	Complete	Batemans Bay BMX Track works
Korners Park, North Batemans Bay	Complete	Project ongoing, scheduled works complete. Part grant funded.
Jamiesons Beach, Potato Point – stairs	Complete	
Litter collection contract	Complete	No additional bin purchases required.
Reserve signposting maintenance	Complete	
Parks facilities renewals – other	Complete	
Corrigan's playground fencing	Complete	Carried forward from 2013-14.
Hanging Rock AFL Field upgrade	Complete	Carried forward from 2013-14.
<b>Public halls &amp; recreation buildings</b>		
Halls general – signage	Complete	
Halls general – minor renewals	Complete	
Bodalla Hall – external painting	Complete	
Tomakin community hall improvements	Complete	Carried forward from 2013-14 and part funded by Disability Access funding.
<b>Public toilets</b>		
Long Beach	Progressing	Delayed due to environmental complexities.
Narooma CBD, Canty Street, Thompson Park	Complete	Carried forward from 2013-14.
Public toilet upgrade program	Complete	
<b>Sporting facilities</b>		
Sports fields	Complete	Top dressing – Riverside Park, Moruya and others.
Mackay Park Sporting Complex – car park, lighting, and access upgrade	Complete	Carried forward from 2013-14.
Hanging Rock – refit internal showers	Complete	
Gundary Oval – west amenities refurbishment and storage	Complete	
Moruya Showground pavilion power upgrade	Progressing	Audit of power to be undertaken in 2015-16.
Moruya Showground power boxes and taps	Complete	Grant and management committee funded.
Sporting amenities – minor renewal activities	Complete	
Narooma skate park extension	Complete	Carried forward from 2013-14.
Tuross Head Tennis – Lights	Complete	Carried forward from 2013-14.
Batemans Bay Tennis court Renewal	Complete	Funded by management committee.
Narooma Sport and Leisure Centre – renewals	Progressing	Project commenced March 2015. Works are ongoing.
<b>Swimming pools</b>		
Hydrochloric dosing system upgrades	Complete	
Narooma Pool – heating system minor renewal	Complete	
Batemans Bay clubhouse refurbishment	Complete	
Batemans Bay Indoor Aquatic Centre investigation	Progressing	Project extended to investigate alternate sites.



# sustainable communities

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

- Sewer services pg 45
- Water services pg 46
- Emergency management pg 47
- Stormwater & flood management pg 48
- Waste management pg 49
- Sustainability pg 50
- Landuse planning pg 60
- Natural environment planning pg 61

Service	Actions		
	Complete	Progressing	Not progressing
Sewer services	4	3	0
Water services	3	4	0
Emergency management	8	0	0
Stormwater & flood management	2	1	0
Waste management	8	1	0
Sustainability	9	0	0
Landuse planning	8	3	0
Natural environment planning	4	5	1
<b>TOTAL</b>	<b>46</b>	<b>18</b>	<b>1</b>

## Delivery Program measures

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

Measure	Target	Status	Trend	Comment
Compliance with NSW Best Practice Management Guidelines for Water and Sewer Services	Maintain	Achieved	Towards target	Compliance achieved
Level of recycling	Track	Achieved	Increase	
Council CO2 emissions/organisational sustainability	Reduce/ Increase	Achieved	Towards target	CO2 emissions 4.5% below baseline. (2012-13 3.5%)
Waste Strategy Implementation	Rolling works program	Achieved	Towards target	
Community satisfaction with: <ul style="list-style-type: none"> <li>• Sewer services</li> <li>• Water supply services</li> <li>• Council management of natural environment</li> <li>• Council management of waterways and beaches</li> <li>• Council operates in a sustainable way</li> <li>• Feeling safe and prepared for an emergency</li> <li>• Managing residential development</li> <li>• Protection of heritage values and buildings</li> <li>• Enhancing built environment</li> <li>• Stormwater and flood mitigation measures and infrastructure</li> <li>• Management of recycling and waste</li> </ul>	Maintain or improve	Too early to determine	Too early to determine	Comprehensive community survey to be undertaken in 2015-16



## SEWER SERVICES

Directorate: Infrastructure Services

Responsibility: Divisional Manager Water & Sewer

### Actions

Complete	Progressing	Not Progressing	TOTAL
4	3	0	7

#### S1.1 Provide and renew sewer infrastructure

Comment	Outcome	Service output
<b>S1.1.1 Deliver capital and renewal works program</b> Capital program detail below.	85% - Additional work undertaken due to works carried forward from 2013-14.	program completed <b>Target:</b> (on time and within budget) <b>Actual:</b> 85%
<b>S1.1.2 Bodalla Sewerage Scheme investigation and design</b>	75% - Finalisation of reticulation design to accommodate siting commenced. All major design issues resolved.	project <b>Target:</b> (complete) <b>Actual:</b> 75%
<b>S1.1.3 Rosedale/Guerilla Bay Sewerage Scheme investigation and design</b> Design, investigations and tender evaluation complete for Rosedale Pump Station, Tomakin Sewage Treatment Plant Balance Tank and Rosedale/Guerilla Bay sewerage scheme. Awaiting NSW Office of Water approval to award tender.	100%	project <b>Target:</b> (complete) <b>Actual:</b> 100%

#### S1.2 Operate and maintain Council's sewerage systems

Comment	Outcome	Service output
<b>S1.2.1 Operate sewerage systems</b> Sewerage system operated effectively.	100%	liquid trade waste licence conditions <b>Target:</b> (met) <b>Actual:</b> met, customer service requests attended to within response times <b>Target:</b> (>85%) <b>Actual:</b> 90%, EPA licence conditions <b>Target:</b> (met) <b>Actual:</b> 100%
<b>S1.2.2 Provide treated effluent and sludge for reuse in community</b> Effluent pumped to Catalina Golf Course and Hanging Rock, Moruya Golf Course and High School, and Tuross Golf Course. Biosolids applied to Council land in Potato Point Road and transported to approved company in Sydney for horticultural products.	100%	pollution control licence conditions <b>Target:</b> (met) <b>Actual:</b> 100% reuse projects <b>Target:</b> (maintain) <b>Actual:</b> maintained
<b>S1.2.3 Undertake upgrades to southern and northern Batemans Bay pump stations</b> Designs complete for nine identified pump stations throughout Batemans Bay. Valve pit construction complete and operational for two pump stations in Maloney's Beach. Construction 95% complete for detention tanks at pump stations at Wimbie Creek and Corrigan's Beach. Construction complete for road and drainage works at pump station at Denham's Beach. Archaeological assessment underway and contract documentation being prepared for construction at pump station at Sandy Place, Long Beach.	100%	<b>Target:</b> (complete) <b>Actual:</b> 100%

#### S1.3 Plan to meet our community's future sewer needs

Comment	Outcome	Service output
<b>S1.3.1 Sewer Strategic Business Plan</b>	50% - Project deferred until Integrated Water Cycle Management Strategy is complete and to allow for compliance with updated NSW Office of Water strategic business planning guidelines to be released 2015-16.	<b>Target:</b> (complete) <b>Actual:</b> 50%

## Capital Program

Capital Item	Status	Comment
Southern pump station additional storage & modification	Complete	
Northern pump station upgrade	Complete	
Pump station seawall strengthening	Progressing	Delayed due to issues with rock tender process.
Bay sewerage treatment plant upgrade	Complete	Carried forward from 2013-14.
Sewerage pump station and transport systems upgrade	Complete	
Bodalla sewerage scheme	Progressing	Review of consultant documentation resulted in rework of some components.
Rosedale/Guerilla Bay sewerage scheme	Complete	
Capital program design costs	Complete	
New service connections	Complete	
Sewer pipe relining	Complete	
Manhole restoration program	Complete	
Telemetry upgrades	Complete	
Sewerage treatment plant renewal program	Complete	
Malua Bay pump station	Complete	Carried forward from 2013-14.
Tomakin STP maintenance shed and balance tank	Complete	Carried forward from 2013-14.



## WATER SERVICES

Directorate: Infrastructure Services

Responsibility: Divisional Manager Water & Sewer

### Actions

Complete	Progressing	Not Progressing	TOTAL
3	4	0	7

#### L2.1 Provide and renew water infrastructure

Comment	Outcome	Service output
<b>S2.1.1 Deliver capital and renewal works program</b> Capital program detail below.	90% - Additional work undertaken due to works carried forward from 2013-14.	program completed <b>Target:</b> (on time and within budget) <b>Actual:</b> 90%
<b>S2.1.2 Southern water treatment plant upgrade</b>	50% - Design and tender documents for UV disinfection system complete. Change of scope resulted in construction being deferred.	project <b>Target:</b> (complete) <b>Actual:</b> 50%
<b>S2.1.3 Undertake water meter replacement program</b> 2181 (12%) water meters replaced.	100%	network replaced <b>Target:</b> (10%) <b>Actual:</b> 12%

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

Comment	Outcome	Service output
<b>S2.2.1 Identify and implement innovative water conservation and sustainable water usage practices</b> 336 water rebates issued. Water efficiency education conducted with all 15 schools and 20 pre-schools. School water audit kits utilised by 500 students. WaterSmart Business Program continued with five new participating businesses. Community building sustainability project completed with water savings of over 7,000kL/yr recorded at 50 community buildings.	100%	initiatives & participation <b>Target:</b> (establish baseline) <b>Actual:</b> complete
<b>S2.2.2 Operate water system</b> Water system operated effectively and in compliance with health standards.	100%	Australian Drinking Water Guidelines <b>Target:</b> (compliance) <b>Actual:</b> met customer service requests attended to within response times <b>Target:</b> (>85%) <b>Actual:</b> 90%

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

Comment	Outcome	Service output
<b>S2.3.1 Water Strategic Business Plan</b>	50% - Project deferred until Integrated Water Cycle Management Strategy is substantially complete and to allow for compliance with updated NSW Office of Water strategic business planning guidelines to be released 2015-16.	Plan <b>Target:</b> (complete) <b>Actual:</b> 50%
<b>S2.3.2 Integrated Water Cycle Management Strategy Review</b>	50% - Development of the Strategy requires detailed background studies. These studies largely complete. Secure yield, demand forecasting, and water hydraulic modelling complete. Sewer hydraulic modelling in progress. Development of final strategy involves compilation of this data into one long term capital works strategy which has commenced.	Review <b>Target:</b> (complete) <b>Actual:</b> 50%

## Capital Program

Capital Item	Status	Comment
Capital program design costs	Complete	
Pump refurbishments	Complete	
Reservoir condition assessments	Not progressing	Program currently being established.
Renewals and replacements	Complete	
Replacement telemetry parts	Complete	
Plant and equipment	Progressing	Sludge management facility deferred in line with reprioritised works program.
Southern water treatment plant – chemical dosing	Not progressing	Deferred to 2015-16 due to change of scope.
Southern Dam	Progressing	Brief and tender documents prepared.
Consumer water meters	Complete	
Consumer water meters – replacements	Complete	
Deep creek dam CCTV	Complete	Carried forward from 2013-14.
Deep creek dam solar installation	Complete	Funded by Solar STC contributions.
Southern Water Treatment plant solar	Progressing	Commencement of 2015-16 program.
Northern Water Treatment plant solar	Complete	Carried forward from 2013-14.



## EMERGENCY MANAGEMENT

Directorate: Infrastructure Services

Responsibility: Divisional Manager Technical Services, Divisional Manager Works

### Actions

Complete	Progressing	Not Progressing	TOTAL
8	0	0	8

#### S3.1 Provide support for emergency management and response

Comment	Outcome	Service output
<b>S3.1.1 Provide and maintain Rural Fire Service and State Emergency Service buildings</b> Ongoing provision of buildings to the Rural Fire Service and State Emergency Service (SES). Minor repair works undertaken at Moruya SES.	100%	program completed <b>Target:</b> (on time and within budget) <b>Actual:</b> 100%
<b>S3.1.2 Provide financial contributions to Rural Fire Service, NSW Fire &amp; Rescue and State Emergency Service</b> Contributions made in line with current arrangements.	100%	donations and funding support <b>Target:</b> (provided) <b>Actual:</b> 100%
<b>S3.1.3 Provide funding to support local volunteer rescue services</b> Contributions made in line with current arrangements.	100%	donations and funding support <b>Target:</b> (provided) <b>Actual:</b> 100%

#### S3.2 Assist with planning for and coordination of emergency services

Comment	Outcome	Service output
<b>S3.2.1 Collaborate with agencies and volunteers to undertake local disaster planning</b> Local Disaster Plan reviewed for administrative changes. New template provided by NSW Government. Commenced conversion of Local Emergency Plan (formerly Local Disaster Plan) into new template including development of consequence management guides for high risk hazards.	100%	Local Disaster Plan <b>Target:</b> (reviewed) <b>Actual:</b> 100% collaboration <b>Target:</b> (evidence of) <b>Actual:</b> 100%
<b>S3.2.2 Assist in development, review and implementation of Bushfire Risk Management Plan</b> Mitigation works on Council controlled land undertaken in accordance with Bushfire Risk Management Plan. Additional grants secured.	100%	implementation <b>Target:</b> (progressed) <b>Actual:</b> 100%
<b>S3.2.3 Local Emergency Management and Bushfire Management Committees</b> Support provided to emergency management and bushfire risk management committees in collaboration with agencies. Three Local Rescue Committee, Chaired three Local Emergency Management meetings, three Regional Emergency Management Committee meetings and four Eurobodalla Bushfire Risk Management Committee meetings.	100%	meetings <b>Target:</b> (3) <b>Actual:</b> 13

#### S3.3 Collaborate with agencies and services to deliver coordinated management and response

Comment	Outcome	Service output
<b>S3.3.1 Emergency Operations Centre (EOC) Management as required</b> Emergency Operations Centre (EOC) personnel, equipment and supplies maintained in readiness. The lack of a dedicated EOC continues to be a concern. This issue has been escalated to the Regional Emergency Management Committee and the responsible Minister seeking Government support to fund a dedicated EOC within Eurobodalla.	100%	EOC <b>Target:</b> (established and operational upon request) <b>Actual:</b> 100%
<b>S3.3.2 Undertake fire mitigation works on Council land</b> A total of 213 Hazard Reduction sites were mechanically treated and maintained. A combined total of 137 ha were treated by slashing, trittrering and handclearing activities. One Hazard Reduction activity totalling 0.76ha was undertaken using prescribed burning. Hazard Reduction burning activities are undertaken by the NSW Rural Fire Service on behalf of Council. Grants secured to assist with hazard reduction works included: \$50,500 under the Bushfire Risk Mitigation & Resilience program, and \$40,000 under the Rural Fire Fighting program.	100%	program completed <b>Target:</b> (on time and within budget) <b>Actual:</b> 100%

### Capital Program

Capital Item	Status	Comment
Runnyford Rural Fire Station	Progressing	To continue in 2015-16.
Tinpot Rural Fire Station	Complete	Carried forward from 2013-14
Emergency services fleet and plant purchases	Complete	Recognise fire control vehicles received.

## STORMWATER & FLOOD MANAGEMENT

Directorate: Infrastructure Services

Responsibility: Divisional Manager Technical Services, Divisional Manager Works

### Actions

Complete	Progressing	Not Progressing	TOTAL
2	1	0	3

#### S4.1 Provide, maintain and renew stormwater and flood management infrastructure

Comment	Outcome	Service output
<b>S4.1.1 Deliver capital and renewal program</b> Capital program detail below. Significant amount of additional work undertaken due to additional grant funding received and works carried forward from 2013-14.	90% - Significant amount of additional work undertaken due to additional grant funding received and works carried forward from 2013-14	Program completed <b>Target:</b> (on time and within budget) <b>Actual:</b> 90%
<b>S4.1.2 Maintain stormwater and flood mitigation systems</b> Maintenance works undertaken in accordance with schedule and budget	100%	program completed <b>Target:</b> on time and within budget <b>Actual:</b> 100%

#### S4.2 Prepare for and respond to flooding incidents

Comment	Outcome	Service output
<b>S4.2.2 Manage lake openings in accordance with policy direction</b> All lake openings completed in accordance with policy	100%	policy conditions <b>Target:</b> met <b>Actual:</b> 100%

### Capital Program

Capital Item	Status	Comment
Drainage renewals	Complete	
Stormwater piping Evans St, Tuross Head	Complete	
Stormwater piping Grant/Imlay Street, Broulee	Complete	
Stormwater piping Thomas Mitchell Cr, Sunshine Bay	Complete	
Stormwater piping Mitchell Pl, Narooma, Stage 1	Progressing	Designed progressed. Project deferred to allow Bluewater Drive, Narooma to be brought forward.
Stormwater fund – analysis and investigation	Complete	
Stormwater piping Beatty Crescent, Tuross Head	Complete	Carried forward from 2013-14.
Stormwater piping Beach road, Sunshine Bay	Complete	Carried forward from 2013-14.
Stormwater piping Bluewater Drive, Narooma	Progressing	Project to continue in 2015-16.
Flood mitigation – drainage works	Complete	



## WASTE MANAGEMENT

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Waste Services

### Actions

Complete	Progressing	Not Progressing	TOTAL
8	1	0	9

#### S5.1 Provide and renew waste infrastructure

Comment	Outcome	Service output
<b>S5.1.1 Deliver capital and renewal works program</b> Capital program detail below.	25% - delays in design progress affected delivery of linked capital projects.	program completed <b>Target:</b> (on time and within budget) <b>Actual:</b> 25%

#### L5.2 Operate and maintain Council's waste management and collection service

Comment	Outcome	Service output
<b>S5.2.1 Manage and operate landfills and transfer station</b> Two breaches of environmental compliance due to extreme weather events. Established remaining landfill baseline which includes the planned expansion at Brou and current available space at Surf Beach, based on site survey data with 8.9% landfill space utilised this year.	100%	% of landfill utilised and remaining life <b>Target:</b> (establish baseline) <b>Actual:</b> 242,000 cubic metres; environmental compliance conditions <b>Target:</b> (met) <b>Actual:</b> not met
<b>S5.2.2 Manage kerbside collection</b> Contract compliance achieved with 98% of customer service requests responded to within timeframes and a 5.5% decrease in missed services. All missed services, regardless of the reason e.g. bin put out late, collected.	100%	customer service requests attended to within response times <b>Target:</b> (>85%) <b>Actual:</b> 98%; contractor compliance, missed services <b>Target:</b> (decrease) <b>Actual:</b> 5.5% decrease
<b>S5.2.3 Undertake annual hazardous waste collection</b> 24 tonnes of hazardous waste collected, an increase of 4 tonnes.	100%	hazardous waste collected <b>Target:</b> (increase) <b>Actual:</b> 100%

#### L5.3 Plan to meet our community's future waste needs

Comment	Outcome	Service output
<b>S5.3.1 Undertake preliminary work to expand capacity at Surf Beach and Brou landfills</b> Brou landfill cell construction drawings and tender documentation completed. Surf Beach concept designs provided to inform the completion of construction drawings in the coming year.	100%	survey, investigation and design <b>Target:</b> (complete) <b>Actual:</b> met
<b>S5.3.2 Participate in regional collaboration and develop strategic industry partnerships</b> Participated in five meetings with South East Resource Recovery group. Regional Waste Strategy reviewed. Additional grant funds for Household Chemical Cleanout.	100%	collaboration and partnership projects <b>Target:</b> (evidence of) <b>Actual:</b> 100%

#### L5.4 Provide community education on waste minimisation and recycling

Comment	Outcome	Service output
<b>S5.4.1 Deliver community education on waste minimisation</b> Enviromentors program during national recycling week, dirt girl world program offered to early childhood providers. 23,000 Waste and recycling guides distributed and promoted. Increase of recycling as percentage of total waste received. Largely due to increased volume of organic material which is recycled and provided back to the community as mulch. Diversion from landfill target not achieved due to large construction job. Baseline for waste minimisation initiatives established: 10 schools, 900 students, 161 participants at 7 home composting workshops.	100%	Initiatives and participation <b>Target:</b> (establish baseline) <b>Actual:</b> met Waste and Recycling Guide distributed <b>Target:</b> <b>Actual:</b> met diversion from landfill <b>Target:</b> (increase tonnes) <b>Actual:</b> not met
<b>S5.4.2 Develop a waste education program for construction and commercial industry.</b> Audit conducted, samples compared with previous results and baseline established. Waste education program developed. Bin Trim business recycling grant fund applied for to enhance opportunities to divert waste from landfill.	100%	audit current level of unsorted waste received <b>Target:</b> (establish baseline) <b>Actual:</b> met; program <b>Target:</b> (developed) <b>Actual:</b> met
<b>S5.4.3 Develop an education program to promote waste management to tourists</b> Draft program and actions developed.	100%	program <b>Target:</b> (developed) <b>Actual:</b> 100%

### Capital Program

Capital Item	Status	Comment
<b>Landfill stations</b>		
Brou landfill – cell works	Progressing	Design progressed by public works.
Moruya transfer station upgrade	Progressing	Project delayed while Brou design finalised.
Surfbeach landfill – new cell	Not progressing	Deferred to 2015-16 as resources focussed on Brou project
<b>Waste management</b>		
Plant and equipment	Progressing	Plant and equipment purchased but experienced delay in supply from international supplier.

## SUSTAINABILITY

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Environmental Services

### Actions

Complete	Progressing	Not Progressing	TOTAL
9	0	0	9

S6.1 Undertake environmental protection and restoration works		
Comment	Outcome	Service output
<b>S6.1.1 Implement natural resource, coastal and estuary projects</b> Bush regeneration works completed in foreshore reserves of five major estuaries. Carters Headland restoration and road consolidation complete. Dalmeny/Kianga Themeda Grasslands project finalist in 2014 LGNSW Excellence in the Environment Awards. This project also presented at the 2015 Fire and Restoration, Bushfire Conference.	100%	projects implemented; grant funding achieved <b>Target:</b> (evidence of) <b>Actual:</b> 100%
S6.2 Provide invasive species management services		
Comment	Outcome	Service output
<b>S6.2.1 Manage invasive species through an inspections schedule, issue of notices and fines</b> 1,632 properties inspected / reinspected across Eurobodalla. Target species included Bitou Bush, Serrated Tussock, Boneseed, Water Hyacinth, Blackberry, Lantana and St John's Wort. 225 inspected properties found to have noxious weeds. 11% had not been removed when re-inspected.	100%	compliance <b>Target:</b> (>90%) <b>Actual:</b> 89%
<b>S6.2.2 Lantana pushback project</b> 1422 properties surveyed, primarily in the Narooma area. Land owners offered grant-funded assistance to help control Lantana. 417.060 Ha of native vegetation protected by lantana control throughout the year.	100%	project milestones <b>Target:</b> (met) <b>Actual:</b> 100%
<b>S6.2.3 Coastal Weeds of National Significance project</b> Conducted inspection, mapping and control of Bengello Forest and adjoining private property totalling 605.5Ha; and coastal reserves from Corrigan's Beach to Mosquito Bay totalling 74.62Ha. Comprehensive mapping of coastal cliff environments from Observation Point in Batemans Bay through to Congo has been completed.	100%	project milestones <b>Target:</b> (met) <b>Actual:</b> 100%
S6.3 Review and coordinate implementation of the Greenhouse Action Plan		
Comment	Outcome	Service output
<b>S6.3.1 Implement energy, water and waste reduction initiatives within Council</b> Implementation of the Greenhouse Action Plan progressed with 24% of actions complete, 46% of actions ongoing, and 26% of actions progressing. Recent activities include solar power systems at a number of sites, securing a competitive electricity contract, advocacy for LED street lights and reduced maintenance charges, the Moruya Office air-con upgrade. Council emissions are down 9.1% compared to baseline.	100%	council water and energy savings per annum <b>Target:</b> (maintain or improve) <b>Actual:</b> 100%
<b>S6.3.2 Community Building Sustainability project</b> Sustainability audits and retrofits completed. All project milestones met and project successfully concluded. The Ack Weyman Energy Challenge engaged over 20 community groups to learn about saving energy at home. As a result community buildings involved have saved 7,359 kilolitres of water, 474,000 kWh of electricity and 4,553 litres of bottled gas per year. This saves 553 tonnes of CO2 per year and over \$159,000 per year in running costs.	100%	project milestones <b>Target:</b> (met) <b>Actual:</b> 100%
S6.4 Encourage and support community sustainability and environmental projects		
Comment	Outcome	Service output
<b>S6.4.1 Provide environmental and sustainability advice and education</b> Administration and support provided to the Southcoast Health and Sustainability Alliance for the Southcoast Solar Savers project. School excursions were coordinated to the Eurobodalla Botanic Gardens, water filtration plant, local marine environments, Bengello reserve, a world environment day stall was held, composting and water audit workshops were run at schools. EPA community litter grant project complete.	100%	programs and participation <b>Target:</b> (establish baseline) <b>Actual:</b> baseline established
<b>S6.4.2 Support community activities and groups such as Landcare and community gardens</b> Three plant swaps were held and bush friendly garden visits were provided to prevent the spread of environmental weeds. Landcare grants received totalling over \$150,000 which will support nine Landcare groups and their activities.	100%	evidence of support <b>Target:</b> <b>Actual:</b> 100%
<b>S6.4.3 Deua River restoration project</b> Restoration of bushland on 42km of the Deua River has progressed well in year four of a six year project. The project has high level of local community participation with over 80% of landholders involved. Follow up weed control is proving successful. Additional grant funding of \$9,600 was obtained to support additional weed removal activities.	100%	project milestones <b>Target:</b> (met) <b>Actual:</b> 100%

### Capital Program

Capital Item	Status	Comment
Batemans Bay Beach Resort Dune Protection	Complete	Carried forward from 2013-14.



## LAND USE PLANNING

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

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

### Actions

Complete	Progressing	Not Progressing	TOTAL
8	3	0	11

#### S7.1 Review and prepare planning strategies, policies and studies

Comment	Outcome	Service output
<b>S7.1.1 Rural Lands Strategy</b> Policy Directions phase commenced and completed. Final stage, preparation of the draft Rural Lands Strategy, commenced.	100%	project milestones <b>Target:</b> (met) <b>Actual:</b> 100%
<b>S7.1.2 Residential Lands Strategy</b> .	75% - Issues paper and recommendations developed and reported to Council. Draft strategy prepared awaiting council consideration prior to community engagement	project milestones <b>Target:</b> (met) <b>Actual:</b> 75%
<b>S7.1.3 Recreation and Open Space Strategy</b> Preliminary research and project scoping undertaken..	20% - Project delayed to resource special rate variation application and Fit for the Future submission	project milestones <b>Target:</b> (met) <b>Actual:</b> 20%
<b>S7.1.4 Infrastructure Contributions Plans review</b> Issues paper developed which included recommendations for simplifying and updating developer contributions plans that support community facilities.	45% - Work on the revised plans has commenced but was delayed due to resourcing issues.	project milestones <b>Target:</b> (met) <b>Actual:</b> 45%

#### S7.2 Maintain, update and communicate planning information and issues

Comment	Outcome	Service output
<b>S7.2.1 Maintain a housing and land supply monitor</b> Review completed and Land Supply Report published on Council's website.	100%	land monitor <b>Target:</b> (published annually) <b>Actual:</b> met
<b>S7.2.2 Participate in State and regional planning forums and monitor, report and communicate changes relating to land use planning</b> Council has lobbied for improvements to various NSW and Australian Government policies, strategies and practices, and the Eurobodalla Local Environmental Plan 2012, through submissions and discussions on a range of strategic planning matters.	100%	participation and communication <b>Target:</b> (evidence of) <b>Actual:</b> 100%
<b>S7.2.3 Provide a range of demographic information to the community</b> Community profile, forecast and atlas available on Council's website. Advice and analysis provided upon request. Review of population forecasts currently underway.	100%	community profile <b>Target:</b> (published annually) <b>Actual:</b> 100%
<b>S7.2.4 Maintain the property information system</b> Property information system updated as required, including in response to registered subdivisions of land and as relevant planning information is updated.	100%	property information system <b>Target:</b> (current) <b>Actual:</b> 100%

#### S7.3 Manage and promote our Aboriginal and Non-Aboriginal Heritage

Comment	Outcome	Service output
<b>S7.3.1 Coordinate the Heritage Advisory Committee and associated projects</b> Projects included: collaborative design of the Heritage Tourist Guide, Local Heritage Places Grants, launch of the Dairy Industry heritage video "A Light on in the Dairy", advice to Council on nominations for heritage listing, planning amendment to list 80 new items and places of heritage significance and remove five others, and coordination of a tour of Eurobodalla's historic cemeteries.	100%	projects and outcomes <b>Target:</b> (evidence of) <b>Actual:</b> met meetings <b>Target:</b> (4) <b>Actual:</b> 4
<b>S7.3.2 Conduct the Local Heritage Places Grants Program</b> The Local Heritage Places Grants are an ongoing program that provides opportunities for the owners of heritage items and places to conduct conservation and preservation works on their property. Benefits include improved streetscapes and valuable tourist attractions that are a tangible economic benefit. This year the program supported five projects with a total worth of \$88,000 in employment generating conservation works.	100%	funding requirements <b>Target:</b> (met) <b>Actual:</b> 100%
<b>S7.3.3 Oversee the Heritage Advisory Service</b> A wide range of advice was provided by the Heritage Advisor to Council staff, property owners/managers and developers addressing matters such the conservation of significant building fabric and sympathetic ways of achieving alterations and additions. The service provides a professional service to the community in a sustainable and flexible manner.	100%	# referrals <b>Target:</b> (measure) <b>Actual:</b> 24 funding requirements <b>Target:</b> (met) <b>Actual:</b> 100%

## NATURAL ENVIRONMENT PLANNING

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Strategic Services

### Actions

Complete	Progressing	Not Progressing	TOTAL
4	5	1	10

#### S8.1 Plan for the protection and enhancement of our natural environment

Comment	Outcome	Service output
<b>S8.1.1 Broulee Biocertification Project</b> Project complete and adopted. Winner in Division B – Natural Environment Policies, Planning and Decision making Award for and Highly Commended in the Local Government Category at the Annual NSW Coastal Management Awards 2014.	100%	Project milestones <b>Target:</b> (met) <b>Actual:</b> 100%
<b>S8.1.2 South Moruya Biocertification Project</b>	45% - Consultation undertaken with landowners in the South Moruya Biocertification area to determine level of interest in participating in a continuation of the project.	Project milestones <b>Target:</b> (met) <b>Actual:</b> 45%

#### S8.2 Plan for the impact of climate change on settlement including coastal hazard, flood impacts and bushfire

Comment	Outcome	Service output
<b>S8.2.1 Eurobodalla Coastal Hazard Management Plan</b>	25% - Project delayed pending adoption of Sea Level Rise Planning Guidelines. Project recommenced early 2015. Initial community consultation undertaken. Coastal hazard assessment commenced: collection of field data and other associated data	Project milestones <b>Target:</b> (met) <b>Actual:</b> 25%
<b>S8.2.2 Tomaga/Mogo River Catchment Flood Study</b>	70% - Initial community consultation undertaken. Draft calibration report received for technical review.	Project milestones <b>Target:</b> (met) <b>Actual:</b> 70%
<b>S8.2.3 Tomaga Estuary Management Plan review</b> Draft plan prepared, exhibited and reported to Council for adoption.	100%	Project milestones <b>Target:</b> (met) <b>Actual:</b> met
<b>S8.2.4 Narooma Coastal Inlets Flood Studies</b>	95% - Project delayed pending adoption of Sea Level Rise Planning Guidelines. Project recommenced December 2014. Draft prepared and placed on public exhibition July 2015.	Project milestones <b>Target:</b> (met) <b>Actual:</b> 95%
<b>S8.2.5 Batemans Bay Regional Waterways Infrastructure Plan</b>	95% - Field surveys, consultation and gap analysis undertaken. Draft report prepared.	Project milestones <b>Target:</b> (met) <b>Actual:</b> 95%
<b>S8.2.6 Tuross Estuary Management Plan review</b>	0% - Awaiting advice on outcome of funding application.	Project milestones <b>Target:</b> (met) <b>Actual:</b> 0%
<b>S8.2.7 Coordinate the Coastal Management Advisory Committee</b>	75% - The role and function of Committee reviewed by Council and expanded to become the Eurobodalla Coast and Environment Management Committee. One newsletter issued to Committee members. Expression of Interest called for vacant committee position. Only two meetings held given committee restructure and vacant positions.	Meetings <b>Target:</b> (4) <b>Actual:</b> 2

#### S8.3 Communicate with our community and other stakeholders about current and future environmental issues

Comment	Outcome	Service output
<b>S8.3.1 Participate in state and regional planning for natural resource management</b> Submissions made to on 10/50 Code, Agriculture Competitiveness Green Paper and on proposed changes to coastal hazard information on Section 149 certificates. Staff participation in Coastal Reform workshops. Attended NSW Coastal Conference: presented joint paper and chaired discussion session	100%	participation <b>Target:</b> (evidence of) <b>Actual:</b> 100%
<b>S8.3.2 Review and develop natural environment controls for integration into Council's plans and policies</b> South Coast Regional Sea Level Rise Policy and Planning Framework adopted November 2014	100%	currency of planning controls <b>Target:</b> (maintained) <b>Actual:</b> maintained



# productive communities

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

- Business development, events & tourism pg 54
- Transport pg 56
- Development services pg 59

Service	Actions		
	Complete	Progressing	Not progressing
Business development, events & tourism	14	2	0
Transport	4	1	0
Development services	5	2	1
<b>TOTAL</b>	<b>23</b>	<b>5</b>	<b>1</b>

## Delivery Program measures

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

Measure	Target	Status	Trend	Comment
Delivery of economic development initiatives in line with adopted strategies	Initiatives achieved on time and within budget	Achieved	Towards target	Key elements of adopted strategies delivered
Customer satisfaction with development application process	Improve	Too early to determine	Too early to determine	Survey undertaken in 2014-15 to establish baseline
Council commercial projects represent value for money through satisfactory return on investment	Achieves value for money	Too early to determine	Too early to determine	To be assessed at end of four year period
Community satisfaction with: <ul style="list-style-type: none"> <li>• Local and regional roads</li> <li>• Sealed and unsealed roads</li> <li>• Street lighting</li> <li>• Cycle ways and footpaths</li> <li>• Bus shelters</li> <li>• Car parking</li> <li>• Traffic management</li> <li>• Capacity of infrastructure at peak times</li> <li>• Road safety</li> <li>• Council's tourism service/promotion of area</li> <li>• Council's assistance to local business/support/growth</li> </ul>	Maintain or improve	Too early to determine	Too early to determine	Comprehensive community survey to be undertaken in 2015-16

## BUSINESS DEVELOPMENT, EVENTS & TOURISM

Directorate: Finance & Business Development

Responsibility: Divisional Manager Business Development & Events

### Actions

Complete	Progressing	Not Progressing	TOTAL
14	2	0	16

P1.1 Facilitate growth and development of our business community		
Comment	Outcome	Service output
<b>P1.1.1 Strengthen partnerships between Council and the business community</b> Frequency of Business and Tourism Advisory Committees increased by request. Significant discussions around the Development Application process with the aim of strengthening the reputation of Eurobodalla as 'Open for Business'. Established partnership with local Business Enterprise Centre to co-brand capacity building workshops. Signed the Small Business Friendly Council's charter. Attended regular Chamber of Commerce meetings and weekly meetings with local businesses.	100%	Networking activities and partnerships <b>Target:</b> (evidence of) <b>Actual:</b> met Business Advisory Committee meetings <b>Target:</b> (4) <b>Actual:</b> 5 Tourism Advisory Committee meetings <b>Target:</b> (4) <b>Actual:</b> 6 businesses engaged <b>Target:</b> (50) <b>Actual:</b> 156
<b>P1.1.2 Provide business support and development activities</b> 33 events held with over 700 participants. Over 11,000 promotional emails sent. Contact made with over 200 Sydneysiders looking to relocate to regional areas. Over 1500 phone enquiries received requesting information on setting up a business, benchmarking, demographics, workshops, funding and government assistance.	100%	Attendance <b>Target:</b> (300) <b>Actual:</b> 700 workshops, courses and seminars <b>Target:</b> (8) <b>Actual:</b> 33
<b>P1.1.3 Provide the tourism sector with support and learning opportunities</b> Communication with the industry was strong and welcomed. E-Newsletters sent fortnightly. 2 training events held to ensure businesses are 'Chinese ready' and able to use Trip Advisor. Significant increase in out of region tourism program members.	100%	Newsletters <b>Target:</b> (9) <b>Actual:</b> 22 events <b>Target:</b> (2) <b>Actual:</b> 2 tourism program members <b>Target:</b> (200) <b>Actual:</b> 300
<b>P1.1.4 Promote Eurobodalla as the place to invest and do business</b> Regular presence at consumer shows in Canberra and Sydney including the Country Living Expo. Active participation in the Brand Canberra promotion as 'Canberra's coast'. New prospectus, brochure and suite of flyers developed. Info pack distribution was down significantly. Actively seeking ways to improve conversion of leads from website. SERROC Website was not developed, Council has been active in working with the group to ensure the project continues.	100%	Collateral developed and circulation <b>Target:</b> (evidence of) <b>Actual:</b> complete; info pack distribution <b>Target:</b> (15% increase) <b>Actual:</b> 58% decrease; Live Work Invest webpage visits <b>Target:</b> (15% increase) <b>Actual:</b> 22% increase; SERROC Capital Region Living webpage visits <b>Target:</b> (15% increase) <b>Actual:</b> 0
<b>P1.1.5 Renew Eurobodalla Project</b> Project well received by creative industries seeking start-up assistance and supported by property owners and agents looking to fill empty spaces. Council facilitated 9 placements with the assistance of 5 property owners and agents. Project outcomes varied with the decision not to proceed with the signing of commercial leases. Adjustments have been implemented in response for the next stage of the project to assist start-ups adapting to realistic business conditions.	100%	Participants <b>Target:</b> (12) <b>Actual:</b> 14 project milestones <b>Target:</b> (met) <b>Actual:</b> 100%
P1.2 Undertake advocacy activities to deliver major initiatives and infrastructure to support future growth		
Comment	Outcome	Service output
<b>P1.2.1 Advocate for improved infrastructure and funding to support regional initiatives</b> Ongoing lobbying to improve mobile communication in the region delivered outcomes with three key mobile coverage blackspots eliminated in Tilba, Bodalla and Nelligen. Advocacy also undertaken for a Regional Equine Centre and Southern NSW Marine Gateway. Several submissions and grant applications were lodged in relation to upgrading Moruya Airport with determination still pending. Submission numbers were lower than expected however, those made were of significant size.	100%	Submissions <b>Target:</b> (12) <b>Actual:</b> 9 grant funding <b>Target:</b> (achieved) <b>Actual:</b> 100%
<b>P1.2.2 Review the Economic Development and Events Strategies</b> Business Development Strategic Plan adopted.	75% - Initial work commenced for Events Strategy with project deferred to following year due to change in resourcing priorities.	Reviews <b>Target:</b> (complete) <b>Actual:</b> 75%



**P1.2.3 Provide and manage the Eurobodalla Regional Botanic Gardens**

100%

Visitation numbers were strong with growing use of the venue for workshops, events and social gatherings. New management arrangements put in place saw plant sales increase, while the result is short of the target it is still a significant increase on last year's figure of \$20,491. Planning commenced for a new overflow car park and improved lighting. The successful completion of the Seed bank project reduced the need for volunteer hours. A sub working group of the Friends of the Gardens was formed to guide the upgrade the Visitor Centre.

Volunteer hours **Target:** (18,921) **Actual:** 16,320  
visitors **Target:** (40,154) **Actual:** 49,000  
plant revenue **Target:** (\$62,790) **Actual:** \$60,804

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

Comment	Outcome	Service output
<b>P1.3.1 Support event organisers in the delivery of a range of events</b> Council's Event Assistance Program supported a number of events with financial assistance, and in kind support including marketing, assistance with applications, business plans, traffic management, waste management and venue selection. Major events assisted that provide increased visitor numbers and economic benefits included Moruya Rodeo, Eurobodalla Show, Circuses, Tilba Easter Festival, Challenge Triathlon, Narooma Oyster Festival, Huntfest and River of Art.	100%	Major events attendance <b>Target:</b> (5,000) <b>Actual:</b> 54,300 major events value <b>Target:</b> (\$2million) <b>Actual:</b> \$5.1 million events assisted <b>Target:</b> (24) <b>Actual:</b> 33
<b>P1.3.2 Secure new events in targeted areas such as cycling</b> New recurrent events secured this year include the Resurrection Mountain Bike Ride, Narooma Forest Car Rally, Batemans Bay Antique and Collectibles Show, Red Hot Summer Tour and Granite Town. New one off events assisted included the Monster Truck Show, Scout Jamborette and the Moruya Physie and Dance Eisteddfod.	100%	New events secured <b>Target:</b> (6) <b>Actual:</b> 11
<b>P1.3.3 Improve process for event applicants</b> Event booklet published to assist organisers with marketing their event and obtaining approvals. Event approval checklist developed to ensure compliance. Event Reference Group established to assess events and provide feedback to organisers. Traffic Management Plan process reviewed. Templates created for Hazard Identification, Risk Assessments, Waste Management Plans and Emergency Response Plans.	100%	Streamlined event application process <b>Target:</b> (implemented) <b>Actual:</b> 100%

**P1.4 Provide tourism destination marketing and visitor services**

Comment	Outcome	Service output
<b>P1.4.1 Develop and implement destination marketing activities</b> Resources focused on developing new website in second half of the year with launch of final product 1 July 2015. Website visitation slightly lower than target mainly due to the deterioration of old web platform. Regular Facebook posts continued engagement with potential visitors. Extensive brochure distribution at Melbourne, Rosehill, Canberra and Penrith Holiday Shows and throughout the region.	100%	Brochures distributed <b>Target:</b> (137,000) <b>Actual:</b> 137,000 social media activities <b>Target:</b> (150) <b>Actual:</b> 296 unique visits to eurobodalla.com.au <b>Target:</b> (190,000) <b>Actual:</b> 186,039
<b>P1.4.2 Provide and manage Council's Visitor Information Centres (VIC)</b> Visitor centres provided face to face information to around 80,000 people, and responded to phone queries and emails. Actions arising from the visitor services review continued, and Council sought feedback on a new service model proposal. Upgrades to the office and storage space in Narooma were completed.	100%	Outward contacts <b>Target:</b> (80,000) <b>Actual:</b> 81,298 Outward contacts not measured, inward contacts reached 81,298 this year.
<b>P1.4.3 Develop and promote information about accessible inclusive holidays and heritage sites</b>	70% - Material on heritage sites compiled in collaboration with the Heritage Advisory Committee final brochure complete and awaiting print. Audit of facilities and product being undertaken to inform development of accessible inclusive holiday material.	Information <b>Target:</b> (complete) <b>Actual:</b> 70%
<b>P1.4.4 Review the Destination Marketing Plan</b> The Tourism Advisory Committee assisted in the review of the 2011-2020 Tourism Destination Plan. Priorities identified and achieved included: improved public relations program, attracting investment from Asian and other international visitors, and reviewing the membership structure.	100%	Review <b>Target:</b> (complete) <b>Actual:</b> 100%

**P1.4.5 Tourism website review**

100%

Review complete. Recommendation to migrate the site to Councils current content management system. Migration undertaken in the second half of the year with new site going live on 1 July 2015.

Review **Target:** (commenced) **Actual:** complete  
project plan **Target:** (adopted) **Actual:** 100%

**Capital Program**

Capital Item	Status	Comment
Airport – sealed pavement maintenance and reseals	Complete	
Airport redevelopment master plan	Complete	Carried forward from 2013-14.
Botanic Gardens car park upgrade	Progressing	Initial design completed. Project deferred due to reprioritisation of resources.
Botanic Gardens electrical works upgrade	Progressing	Project deferred due to reprioritisation of resources.
Batemans Bay Beach Resort cabin refurbishments	Complete	
Batemans Bay Beach Resort solar installation	Complete	Carried forward from 2013-14.
Narooma Easts caravan park fence	Complete	Funded by Crown Reserves fund.
Narooma Visitor centre upgrade	Progressing	Carried forward from 2013-14. To continue in 2015-16.
Batemans Bay visitor centre paint roof	Complete	



## TRANSPORT

Directorate: Infrastructure services

Responsibility: Divisional Manager Technical Services, Divisional Manager Works

### Actions

Complete	Progressing	Not Progressing	TOTAL
4	1	0	5

#### P2.1 Undertake advocacy activities to further the development of transport infrastructure and support future growth

Comment	Outcome	Service output
<b>P2.1.1 Advocate for improved infrastructure and increased levels of funding</b> Advocacy for increased funding to NSW and Australian Governments via South East Australian Transport Strategy Inc (SEATS), National Roads Congress and NSW Local Roads Congress. NSW Government commitment of \$10 million toward the South Batemans Bay Link Road and \$25 million towards the upgrade of the Kings Highway. Submission to NSW Government's Rebuilding NSW on a range of infrastructure projects.	100%	grant funding <b>Target:</b> (achieved) <b>Actual:</b> met advocacy <b>Target:</b> (evidence of) <b>Actual:</b> 100%
<b>P2.1.2 Coordinate the Local Traffic &amp; Development Committees</b> Meetings held as required to investigate issues arising. Meetings combined where appropriate to optimise agenda and reporting to Council. June meeting not required due to insufficient agenda items.	100%	meetings <b>Target:</b> (9) <b>Actual:</b> 8

#### P2.2 Develop, renew and maintain the road network

Comment	Outcome	Service output
<b>P2.2.1 Deliver capital and renewal works program</b> Capital program detail below.	95% - Significant amount of additional work undertaken due to additional grant funding received and works carried forward from 2013-14.	grant funding <b>Target:</b> achieved
<b>P2.2.2 Undertake contract works for the Roads and Maritime Services on the Kings highway</b> Kings Highway maintenance delivered as per contract. Additional works funded by Road and Maritime Services to improve safety: additional guardrail, asphalt laid, road pavement stabilisation and tree and grooming works. Successful partnership through the Kings Highway Road Safety Alliance to secure funding for major upgrades to the Kings Highway including various realignments, additional overtaking lane and road safety treatments.	100%	contract and budget <b>Target:</b> (compliance) <b>Actual:</b> 100%

#### P2.3 Provide road safety and traffic management planning, programs and infrastructure

Comment	Outcome	Service output
<b>P2.3.1 Implement road safety programs and plans</b> Council's road safety program is grant funded by Roads and Maritime Services. This year the following programs were completed: two stepping on falls pedestrian safety workshops, child restraint program, novice motorcycle riders program, and the Kings Highway Easter campaign. The Graduated Licensing Scheme Workshop did not run due to insufficient demand.	100%	programs <b>Target:</b> 7 <b>Actual:</b> 0 workshops <b>Target:</b> 7 <b>Actual:</b> 6

### Capital Program

Capital Item	Status	Comment
<b>Bridges</b>		
Bridge renewal - Runnyford Bridge	Complete	
Bridge renewal - Mogendoura Bridge	Complete	
Bridge renewal - McGregors Creek Bridge	Complete	
Bridge renewal - Crapps Bridge	Complete	
Bridge renewal - Belimbla Bridge	Complete	
Bridge renewal	Complete	
Bridge renewal - Bengello Creek Footbridge	Complete	
Bridge refurbishment - Candalagan Bridge	Progressing	Preconstruction and initial design work undertaken, project deferred to seek matching grant funding
Bridge - Corunna Old Highway Tilba	Complete	Carried forward from 2013-14.
Box culvert - Merricumbene West Runnyford Rd	Complete	Carried forward from 2013-14.
Culvert - Frogs Hollow George Bass Dr, Sunshine Bay	Complete	Carried forward from 2013-14.
Bridge - Tomaga River	Complete	Primarily grant funded. Works completed as required.
Bridge - Ryans Creek, South Head Road	Progressing	To continue in 2015-16.
<b>Bus Shelters</b>		
Bus Shelter - Princes Hwy, Bodalla (Northbound)		Carried forward from 2013-14.
Bus Shelter - Upgrade various sites		Carried forward from 2013-14.

Bus Shelters		Hector McWilliam Drive, Tuross Head; Beach road, Denhams Beach.
<b>Carparking</b>		
Reseal - Car parks	Complete	
Pavement Rehab - Old Punt Rd Car park Beach Rd	Complete	
Car park - Canty St Narooma Hill	Complete	
Car park - Addition to Camp Street	Complete	
Car park - other	Complete	
Car park - Burrawang Street, Narooma	Complete	
<b>Local Rural Roads</b>		
Reseal - Local Rural sealed	Complete	
Reseal - Nerrigundah Mountain Rd, Eurobodalla	Complete	
Pavement Rehab - Dunns Creek Road, Tomakin	Complete	Carried forward from 2013-14.
Gravel Re-sheet program	Complete	Current works and those carried forward from 2013-14 completed as required.
Local Rural - drainage culvert improvements	Complete	
Local Rural - Tomakin Road	Complete	Grant funded works.
Local Rural - Dwyers Creek Road	Complete	
Local Rural - Francis Street Moruya	Complete	Carried forward from 2013-14.
Local Rural - Punkalla Rd Tilba	Complete	
Local Rural - Dwyers Ck Rd, land acquisition	Complete	
Local Rural - Road Reserves Acquisitions	Complete	
South Batemans Bay Link Road	Complete	Carried forward from 2013-14.
<b>Local Urban Roads</b>		
Reseal - Local Urban sealed	Progressing	Major reseal projects completed as required with projects to continue in 2015-16
Reseal - R2R Broulee Rd - Grant St	Complete	Grant funded works.
Reseal - R2R Blairs Road, Longbeach	Complete	Grant funded works.
Reseal - R2R Sunshine Bay Road, Sunshine Bay	Complete	Grant funded works.
Pavement rehab - Country Club Dr Catalina	Complete	
Pavement rehab - Evans St, Tuross Hd	Progressing	To continue in 2015-16.
Pavement rehab - Ainslie Pd, Tomakin	Complete	Carried forward from 2013-14.
Pavement rehab - Peninsula Drive North Batemans Bay	Complete	
Pavement rehab	Complete	
Local Urban - Train Street, Broulee	Complete	Carried forward from 2013-14.
Local Urban - Murray St Moruya	Progressing	Additional grant funding secured. To continue in 2015-16.
Local Urban - Bavarde/Pacific St, B/Bay	Complete	
Local Urban - Trafalgar Road, Tuross Head	Complete	Carried forward from 2013-14.
Local Urban - Princes Hwy, Bodalla (South of Eurobodalla Rd)	Complete	Grant funded works.
Local Urban - Orient St, Batemans Bay	Progressing	To continue in 2015-16.
Local Urban - Surfside St, Mossy Point	Complete	Carried forward from 2013-14
Local Urban - The Loop, Narooma (full length)	Progressing	
Local Urban - Surf St, Tuross	Complete	Priority given to grant funded works.
Local Urban - Road reserves acquisition	Complete	Completed as required
Traffic Facility - Batemans Bay pedestrian zone	Complete	
Traffic Signals - North/Perry Street	Progressing	Minor completion works required in 2015-16. Part grant funded.
Traffic Facility - Children's crossing Church St, Moruya	Complete	Safety works. Grant funded.
Traffic Facility - Pedestrian refuge and path, George Bass Drive Tomakin	Complete	Grant funded works.
Batemans Bay CBD paramics model	Complete	Carried forward from 2013-14.
<b>RMS Funded Roads</b>		
Regional roads - reseals	Complete	Grant funded reseal works.
Regional roads pavement rehabilitations	Complete	Grant funded rehabilitation works.
Pavement rehabilitation - Beach Rd and Orient St Batemans Bay	Complete	Grant funded rehabilitation work.
North Head Drive	Complete	Grant funded rehabilitation works.
Shoulder Widening & Guard Rail, George Bass Drive, Rosedale	Complete	Grant funded black spot works.
Pavement Rehab - Beach Rd, Batemans Bay	Complete	
Pavement Rehab - George Bass Dr, Malua Bay	Complete	



## DEVELOPMENT SERVICES

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Development services

### Actions

Complete	Progressing	Not Progressing	TOTAL
5	2	1	9

#### P3.1 Provide development assessment services

Comment	Outcome	Service output
<b>P3.1.1 Assess and determine development applications</b> Average annual processing times for Development Applications and Section 96 applications is 25.56 days. Micromex Research were engaged to obtain detailed customer satisfaction feedback from those who had lodged a DA with Council and had it determined in the ten months from 1 July 2014 to 30 April 2015. In regards to customer's overall satisfaction, 43% of customers rated our service as being very good and 39% rated us as good. Overall, our Development Application team received positive ratings on all three headline measures and where benchmarked, exceeded the norm.	100%	mean determination time <b>Target:</b> (<40days) <b>Actual:</b> 25.56 days
<b>P3.1.2 Assess and determine construction certificates</b>	100%	determination time <20 days <b>Target:</b> (90%) <b>Actual:</b> 95%
<b>P3.1.3 Determine complying development applications</b> Five Complying Development Certificates (CDC) received with an average processing time of 11.2 days. Council responded to the Minister for Planning regarding pre-approval and pre-construction notification requirements for CDCs.	100%	statutory requirements <b>Target:</b> (met) <b>Actual:</b> 100%
<b>P3.1.4 Provide certification inspection services</b>	100%	compliance inspections <b>Target:</b> (95% within 2 days of notification) <b>Actual:</b> 95%
<b>P3.1.5 Implement the internal development assessment and E-lodgement modules</b> \$25,000 grant from the Department of Planning and Environment for the implementation of an e-planning initiative known as the Electronic Housing Code (EHC). The website enables users to query whether exempt or complying development can be carried out on their land and allows the electronic lodgement of a Complying Development Certificate (CDC) application.	20% - Project on hold pending ePayment solution and Council Information Technology review.	implementation <b>Target:</b> (complete) <b>Actual:</b> 20%
<b>P3.1.6 Develop engineering design standards for new subdivision works</b>	80% - Draft Design Standards currently on exhibition. Project delayed to allow internal review.	standards <b>Target:</b> (complete) <b>Actual:</b> 80%
<b>P3.1.7 Establish Pool Compliance Program</b> Program in place and operational.	100%	program established <b>Target:</b> (complete) <b>Actual:</b> complete

#### P3.2 Provide advice and information to industry and applicants

Comment	Outcome	Service output
<b>P3.2.1 Distribute information to developers and builders</b>	0% - No forums or newsletters as nothing of note to communicate and resourcing impacted with staff vacancies.	forums <b>Target:</b> (2) <b>Actual:</b> 0 newsletters <b>Target:</b> (2) <b>Actual:</b> 0
<b>P3.2.2 Provide prelodgement advice and assistance to applicants</b> Preliminary advice on planning matters provided to over 50 people. 25 pre lodgement meetings for larger more complex developments. This service assists the development assessment process to run more quickly and efficiently.	100%	# of advice issued <b>Target:</b> <b>Actual:</b> 50 # of meetings <b>Target:</b> <b>Actual:</b> 25

# collaborative communities

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

- Executive services & communication pg 61
- Integrated planning pg 62

Service	Actions		
	Complete	Progressing	Not progressing
Executive services & communication	8	1	0
Integrated planning	4	3	0
<b>TOTAL</b>	<b>12</b>	<b>4</b>	<b>0</b>

## Delivery Program measures

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

Measure	Target	Status	Trend	Comment
Integrated Communications and Marketing Strategy Implementation	Rolling works programs progressed	Achieved	Towards target	Additional actions achieved
Community participation in local issues and events	Maintain or improve	Achieved	Towards target	35 major consultations
Knowledge of Council services programs and outcomes	Maintain or improve	Too early to determine	Too early to determine	Comprehensive community survey to be undertaken in 2015-16
Community satisfaction with: <ul style="list-style-type: none"> <li>• Council overall performance</li> <li>• Staff performance</li> <li>• Councillor performance</li> <li>• Value for money of Council services</li> <li>• Communication from Council</li> <li>• Opportunity to participate in decision making processes</li> <li>• Long term planning</li> <li>• Media relationships, Facebook and Online News</li> </ul>	Maintain or improve	Too early to determine	Too early to determine	Comprehensive community survey to be undertaken in 2015-16



## EXECUTIVE SERVICES & COMMUNICATION

Directorate: General Managers Officer, Communication & Tourism

Responsibility: General Manager, Executive Manager Communication & Tourism

### Actions

Complete	Progressing	Not Progressing	TOTAL
8	1	0	9

C1.1 Conduct the business of Council in an inclusive, responsive and transparent manner		
Comment	Outcome	Service output
<b>C1.1.1 Support Councillors in meeting their statutory obligations and roles as community representatives</b> Regular newsletters and briefings provided.	100%	community events <b>Target:</b> (effective coordination of) <b>Actual:</b> achieved; Councillor newsletters <b>Target:</b> (45) <b>Actual:</b> 50
<b>C1.1.2 Support the conduct of effective Council meetings</b> 20 ordinary meetings. 2 extraordinary meetings. All meetings and publication of agendas and minutes complied with Council's code of meeting practice. Live streaming of Council meetings commenced in February 2015.	100%	accurate Council minutes kept <b>Target:</b> (100%) <b>Actual:</b> 100%; Council agendas available within 5 days of meetings <b>Target:</b> (100%) <b>Actual:</b> 100%; Council meetings <b>Target:</b> (10) <b>Actual:</b> 22
<b>C1.1.3 Facilitate and support civic functions including: Australia Day, Anzac day and Citizenship ceremonies</b> 22 civic functions including Mayor's Writing Competition, Citizenship ceremonies, Healthy Communities and Seniors Week Grants, Environment Calendar launch, Advisory Committee volunteers afternoon tea, International Day for People with a Disability, Australia Day ceremony and Senior Citizen of the Year Award.	100%	civic functions <b>Target:</b> (effective coordination of) <b>Actual:</b> achieved
<b>C1.1.4 Engage the community on key issues through workshops, on site meetings and monthly market program</b> Over 35 community forums and drop in sessions held: Meet us at the markets, Rural Lands Strategy forums, Special Rate Variation information sessions, Toward a healthier Eurobodalla forum, Visitor Information Centre proposal, Delivery Program and Operational Plan sessions, Coastal Zone Management Plan, Narooma area flood study, Flying foxes in Batemans Bay, street meets for local infrastructure projects.	100%	community forums <b>Target:</b> (effective coordination of) <b>Actual:</b> achieved
C1.2 Manage the organisation to effectively and efficiently meet our statutory obligations		
Comment	Outcome	Service output
<b>C1.2.1 Respond to legislative and policy requirements set by the Department of Local Government</b> Pecuniary interest returns lodged. Policy on payment of expenses and provision of facilities to councillors updated. Complaint statistics reported. Conduct of 2016 elections resolved.	100%	legislative requirements <b>Target:</b> (met) <b>Actual:</b> 100%
C1.3 Undertake advocacy and collaborative activities to further local issues		
Comment	Outcome	Service output
<b>C1.3.1 Retain membership and involvement with Local Government Association, South Eastern Regional Organisation of Councils (SERO), Sea Change Taskforce, South East Australian Transport Strategy (SEATS) and other relevant groups to actively contribute to regional initiatives that benefit the local area</b> Membership retained. Representation at 14 meetings with NSW and Australian Government Ministers / Shadow Ministers to discuss issues within Eurobodalla including NSW Minister for the Environment, NSW Minister for Planning, NSW Minister for Emergency services and local and federal members.	100%	<b>Target:</b> (participate in and report on major Initiatives) <b>Actual:</b> achieved
C1.4 Provide quality, timely and accessible information to the community		
Comment	Outcome	Service output
<b>C1.4.1 Manage Council's media relationships and provide timely and accurate information</b> Timely and accurate responses to media provided. Information and updates provided through website, newsletters and social media. 576 media releases distributed and 211 media queries responded to.	100%	media releases and media queries <b>Target:</b> (400) <b>Actual:</b> 787
<b>C1.4.2 Prepare and distribute regular issues of Living in Eurobodalla magazine, the Online News email newsletter and grow the subscriber base</b>	90% - Three editions of Living in Eurobodalla newsletter to households and businesses. Online news schedule was revised from two-weekly to three-weekly in May.	subscribers <b>Target:</b> (2,600) <b>Actual:</b> 3,116; magazines <b>Target:</b> (4) <b>Actual:</b> 3; Online News issues distributed <b>Target:</b> (10) <b>Actual:</b> 18

<b>C1.4.3 Manage Council's web and social media presence</b> 111,597 unique visits viewing 742,046 pages. Over 270 social media posts. Council's Facebook page achieved a milestone of 2,000 likes. Our most popular post reached 20,900 newsfeeds and was shared 48 times.	100%	unique visits to esc.nsw.gov.au <b>Target:</b> (70,000) <b>Actual:</b> 111,597; social media activities <b>Target:</b> (150) <b>Actual:</b> 270
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Capital Program

Capital Item	Status	Comment
Upgrade to council microphone system	Complete	In conjunction with Live streaming of Council meetings.



## INTEGRATED PLANNING

Directorate: General Managers Officer, Community, Arts & Recreation

Responsibility: General Manager, Director Community Arts & Recreation

### Actions

Complete	Progressing	Not Progressing	TOTAL
4	3	0	7

#### C2.1 Coordinate the delivery of the Integrated Planning and Reporting Framework across the organisation

Comment	Outcome	Service output
<b>C2.1.1 Prepare Council's Delivery Program and Operational Plan</b> Revised Delivery Program 2013-17 and Operational Plan 2015-16 complete on time and within budget. Additional version of Delivery Program including Special Rate Variation information also prepared and exhibited.	100%	statutory requirements <b>Target:</b> (met) <b>Actual:</b> 100%
<b>C2.1.2 Prepare the Annual Report and progress reports</b> Annual Report adopted by Council by 30 November 2014 with significant improvements in communication and design.	100%	statutory requirements <b>Target:</b> (met) <b>Actual:</b> 100%
<b>C2.1.3 Project manage cross council input into Integrated Planning and Reporting documents</b> Collaboration across Council to ensure all Integrated Planning and Reporting requirements met. Special Rate Variation consultation and application process successfully undertaken. Fit for the Future submission prepared and lodged.	100%	project plan <b>Target:</b> (prepared and implemented) <b>Actual:</b> met Resourcing Strategy <b>Target:</b> (updated annually) <b>Actual:</b> under review
<b>C2.1.4 Review Council's consultation and engagement requirements to satisfy reporting requirements</b> Review of Council's consultation and engagement requirements under way.	50% - Project delayed to resource special rate variation application and Fit for the Future submission and await results of Community Engagement Framework process.	review <b>Target:</b> (complete) <b>Actual:</b> not met recommendations <b>Target:</b> (reported to Council) <b>Actual:</b> 50%
<b>C2.1.5 Implement software and systems</b> Software implemented and in use for reporting in 2014-15.	100%	implementation <b>Target:</b> (complete) <b>Actual:</b> complete

#### C2.2 Undertake organisation service review

Comment	Outcome	Service output
<b>C2.2.1 Development services review</b> Re-prioritisation of projects and resourcing constraints impacted the delivery of the service review program this year. Completion of this service review is expected early next year.	90% - Re-prioritisation of projects and resourcing constraints impacted the delivery of the service review program this year. Completion of this service review is expected early next year.	review <b>Target:</b> (complete) <b>Actual:</b> 90%
<b>C2.2.2 Public &amp; environmental health review</b> Re-prioritisation of projects and resourcing constraints impacted the delivery of the service review program this year. Completion of this service review is expected early next year.	90% - Re-prioritisation of projects and resourcing constraints impacted the delivery of the service review program this year. Completion of this service review is expected early next year.	review <b>Target:</b> (complete) <b>Actual:</b> 90%

# support services

The following Council services contribute to delivering on collaborative outcomes:

- Finance and governance pg 65
- Organisation development pg 66
- Organisation support pg 67

Service	Actions		
	Complete	Progressing	Not progressing
Finance & governance	6	0	0
Organisation support	11	1	0
Organisation development	5	0	0
<b>TOTAL</b>	<b>22</b>	<b>1</b>	<b>0</b>

## Delivery Program measures

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

Measure	Target	Status	Trend	Comment
Independent assessment of Council's long term financial sustainability	Meets industry requirement	Achieved	Towards target	Fit for the future improvement plan and special rate variation application prepared
Long Term Financial Plan sustainability indicators	Achieve benchmark	Achieved	Towards target	Fit for the future improvement plan and special rate variation application prepared
Community satisfaction with: <ul style="list-style-type: none"> <li>• Management of Council finances</li> <li>• Council customer service</li> </ul>	Maintain or improve	Too early to determine	Too early to determine	Comprehensive community survey to be undertaken in 2015-16



## FINANCE & GOVERNANCE

Directorate: Finance & Business Development

Responsibility: Divisional Manager Finance, Divisional Manager Governance & Information

### Actions

Complete	Progressing	Not Progressing	TOTAL
6	0	0	6

#### SS1.1 Manage Council's financial assets and obligations

Comment	Outcome	Service output
<b>SS1.1.1 Provide integrated corporate accounting and financial management systems and procedures</b> Finance training provided across the organisation included: introductory finance sessions for all new staff, one on one training for senior management, and general financial software and purchase order training for key users.	100%	internal audit program <b>Target:</b> (established) <b>Actual:</b> established and on schedule annual financial statements <b>Target:</b> (unqualified audit) <b>Actual:</b> Achieved
<b>SS1.1.2 Undertake forward budgeting and financial reporting</b> All statutory reporting requirements met including quarterly budget reviews, revision of Long Term Financial Plan. Advanced financial modelling and scenario analysis undertaken for both Fit for the Future and special rate variation applications. Special rate variation application approved and outcomes reflected in forward budgets.	100%	Long term financial plan <b>Target:</b> (reviewed) <b>Actual:</b> 100% unrestricted current ratio <b>Target:</b> (>2) <b>Actual:</b> 3.09:1 building and infrastructure renewal ratio <b>Target:</b> (100%) <b>Actual:</b> 44.56% debt service cover ratio <b>Target:</b> (>2) <b>Actual:</b> 2.55
<b>SS1.1.3 Levying and collection of rates and charges</b> Nearly 100,000 notices issued to ratepayers. All properties revalued by the Valuer Generals Office for rating purposes. New valuations come into effect for rating in 2015-16. Continued legal action to recover past overdue rates.	100%	rates outstanding <b>Target:</b> (<5%) <b>Actual:</b> 3.07% rates and annual charges coverage ratio <b>Target:</b> (<60%) <b>Actual:</b> 49.85%

#### SS1.2 Maintain a sound governance framework within which Council operates

Comment	Outcome	Service output
<b>SS1.2.1 Manage Council risk and insurances</b> Risk Management Action Plan developed in consultation with State Wide Mutual (Council's insurer). Elements included: document retrieval system, independent customer service benchmarking project, boat ramp risk assessments, strategic risk register, corruption investigation templates and guidelines, and the implementation of a risk project management database. The Plan was audited by State Wide Mutual with Council achieving a positive 90% compliance result.	100%	Risk Management Plan implemented <b>Target:</b> (90%) <b>Actual:</b> 90%
<b>SS1.2.2 Ensure transparency in Council dealings</b> 22 formal Government Information Public Access (GIPA) requests received. All requests met within the statutory timeframe of 20 working days from date of acceptance. Privacy Management Plan developed to ensure continued compliance with statutory requirements.	100%	GIPA <b>Target:</b> (compliance) <b>Actual:</b> met privacy <b>Target:</b> (compliance) <b>Actual:</b> 100%
<b>SS1.2.3 Coordinate Council's governance projects and procedures</b> 26 Code of Conduct complaints received. 21 referred to a Conduct Reviewer and 1 referred to the Office of Local Government. 19 complaints found to have no action required, 4 complaints resolved by alternative and appropriate means. 3 complaints are still under investigation at the time of this report. Code of Conduct complaints cost Council \$19,250 this year.	100%	projects <b>Target:</b> (# of) <b>Actual:</b> 2 policy register <b>Target:</b> (meets statutory requirements) <b>Actual:</b> 100%

## ORGANISATION DEVELOPMENT

Directorate: Planning & Sustainability Services

Responsibility: Divisional Manager Organisation Development

### Actions

Complete	Progressing	Not Progressing	TOTAL
5	0	0	5

SS2.1 Develop and maintain an efficient and effective workforce		
Comment	Outcome	Service output
<b>SS2.1.1 Coordinate learning and development</b> Learning and Development Strategy developed and endorsed. Significant efficiencies achieved in adjusting timing of tutorials for Certificate training, saving time for both coaches and trainers, as well as providing better scheduling for employees. Internal leadership program, Unearthing Leaders, was successfully introduced.	100%	corporate training program <b>Target:</b> (complete) <b>Actual:</b> met core legislative training <b>Target:</b> (100%) <b>Actual:</b> met grant funding <b>Target:</b> (achieved) <b>Actual:</b> achieved
<b>SS2.1.1 Coordinate the hiring, support and motivating of employees</b> Introduction of on-line applications for vacancies complete, resulting in savings in paperwork and enhanced tracking and recording of recruitment process. Successful tender to determine provider of external casual staff completed. Complemented by on-going development of an internal casual register for casual roles.	100%	organisation and legislative requirements <b>Target:</b> (met) <b>Actual:</b> 100%
<b>SS2.1.2 Undertake Workforce Management Planning</b> Equal Employment Opportunity and Diversity Plan review commenced. Work commenced on developing a tool to assist in creating indicative forecasting of staffing needs.	100%	staff retention rate <b>Target:</b> (decrease) <b>Actual:</b> maintained youth positions <b>Target:</b> (maintain or increase) <b>Actual:</b> maintained
SS2.2 Manage and minimise risks to health and safety of staff		
Comment	Outcome	Service output
<b>SS2.2.1 Monitor and review trends in workers compensation</b>	100%	workers lost time injury incidents <b>Target:</b> (5% decrease) <b>Actual:</b> Approx. 20% reduction
<b>SS2.2.2 Work Health and Safety Management System</b> Core Elements implemented. Project milestones met.	100%	core elements <b>Target:</b> (implemented) <b>Actual:</b> met



## ORGANISATION SUPPORT

Directorate: Infrastructure services, Finance & Business Development

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

### Actions

Complete	Progressing	Not Progressing	TOTAL
11	1	0	12

SS3.1 Manage and minimise risks to health and safety of staff		
Comment	Outcome	Service output
<b>SS3.1.1 Provide quality customer service, bookings and after hours telephone services</b> Implementation of new phone system has identified areas for improvement and these initiatives are being actioned. High quality customer service has been provided through all forms of communication. Call abandonment rates and answer times have been affected by staffing numbers and system issues.	100%	call abandonment rate <b>Target:</b> (<5%) <b>Actual:</b> 7.7%; cash balance <b>Target:</b> (nil discrepancies) <b>Actual:</b> nil; reception calls answered within 40sec <b>Target:</b> (90%) <b>Actual:</b> 85%; Customer Service Charter targets <b>Target:</b> (met) <b>Actual:</b> 100%
<b>SS3.1.2 Customer attendance responded to in an efficient and timely manner</b> Customers are greeted upon entering the administration centre and served promptly. Any wait times are advised with alternate options provided.	100%	customer wait times <b>Target:</b> (<5min for initial acknowledgement) <b>Actual:</b> 100%
SS3.2 Provide efficient information and records management systems		
Comment	Outcome	Service output
<b>SS3.2.1 Provide timely and efficient information technology and communication systems and support</b> Council implemented a new unified communications solution during this financial year. This has provided additional solutions to enable staff greater productivity. We continue to monitor activity and strive to provide quality solutions to enhance service provision. No major downtime recorded.	100%	downtime <b>Target:</b> (72hrs) <b>Actual:</b> 0
<b>SS3.2.2 Support the development and implementation of integrated mobile systems</b> Business analysis underway with Developmental Services to create new streamlined mobile forms. A new mobile solution for Food Shop inspections has been created and is being implemented. A Customer Service Request mobile app allowing staff to maintain requests and provide a more efficient service has also been implemented. New mobile development training undertaken by Assets and IT for mobile form creation.	100%	mobile operational systems <b>Target:</b> (evidence of) <b>Actual:</b> 100%
<b>SS3.2.3 Efficient management of Council records</b> A new facility has been acquired for the housing of all archived records which will meet storage requirements within the State Records Act.	100%	State Records Act <b>Target:</b> (compliance) <b>Actual:</b> met
SS3.3 Provide administrative, technical, professional and trade services		
Comment	Outcome	Service output
<b>SS3.3.1 Provide and maintain Council plant, equipment, offices, depots and workshops</b> Routine maintenance activities undertaken as per schedules.	100%	assets maintained <b>Target:</b> (to standards) <b>Actual:</b> met
<b>SS3.3.2 Provide survey, investigation and design services</b> All design and Investigation on target.	100%	% survey and design jobs completed within agreed timeframes <b>Target:</b> (establish baseline) <b>Actual:</b> complete
<b>SS3.3.3 Provide building maintenance and construction services, procurement, stores and electrical trade services to support Council operations</b> Building maintenance and construction programs progressed. Procurement support provided to organisation including implementing actions identified in internal audit. Active participation in Regional Procurement Working Group. Stores and electrical trade services provided to support organisation.	100%	works completed <b>Target:</b> (on time and within budget) <b>Actual:</b> met % purchasing and tendering compliance with policy and legislative requirements <b>Target:</b> (100%) <b>Actual:</b> 100%
<b>SS3.3.4 Manage Council property to achieve best value to the community</b> Rents for new and existing commercial leases and licences have been maintained at or above market rents. All land sales achieved prices greater than market value.	100%	return on investment <b>Target:</b> (establish baseline) <b>Actual:</b> 8.9%; value of lease and licences <b>Target:</b> (establish baseline) <b>Actual:</b> \$1,518,690; legislation <b>Target:</b> (met) <b>Actual:</b> met; disposal of land <b>Target:</b> (not less than market value) <b>Actual:</b> met
SS3.4 Plan for the sustainable management of Council assets		
Comment	Outcome	Service output
<b>SS3.4.1 Review transport asset management plan</b> Asset management plan revised.	100%	review <b>Target:</b> (complete) <b>Actual:</b> Complete

<b>SS3.4.2 Undertake condition assessments</b> Roads data entered into asset systems. CCTV of stormwater pipes undertaken to assess condition.	100%	condition of public works <b>Target:</b> (reported annually) <b>Actual:</b> Reported roads condition assessments <b>Target:</b> (complete) <b>Actual:</b> Complete
<b>SS3.4.3 Review Asset Management Strategy</b> All asset management plans (AMPs) reviewed and updated. Asset management strategy reviewed and improvement plan summarised and incorporated into Council's Fit for Future Strategy.	95% - Further review scheduled for 2015-16 following finalisation of the revaluation of assets.	review <b>Target:</b> (complete) <b>Actual:</b> Substantially complete

## Capital Program

Capital Item	Status	Comment
<b>Depots &amp; Workshops</b>		
Moruya Depot - upgrade doors	Complete	
Moruya Depot solar installation	Complete	Carried forward from 2013-14.
Narooma Depot - structural work and repairs	Complete	
Fleet and plant purchases	Complete	
New Tower Boundary Mountain	Complete	
Radio Base - Gollaribee Mountain	Complete	
<b>Information, Communications and Technology</b>		
Computer purchases	Complete	Minor additional requirements to meet current operational needs.
IT enhancement program	Complete	Carried forward from 2013-14.
Disaster Recovery Site - fibre line	Complete	
IT Mobility solution	Complete	Carried forward from 2013-14.
Corporate Information Systems review	Progressing	Carried forward works from 2013-14, to continue in 2015-16
PABX replacement	Complete	Carried forward from 2013-14.
<b>Management Committees</b>		
Moruya Racecourse	Complete	Management committee funded works
<b>Office Buildings</b>		
Administration Building - building additions	Progressing	Carried forward works from 2013-14, to continue in 2015-16
Administration Building - internal/external improvement	Complete	
Administration building security	Complete	Bay Depot security fencing installed.
Furniture purchases	Complete	
Energy efficiency projects	Complete	Large saving due to reduced solar costs.
Moruya Admin Building solar installation	Complete	Carried forward from 2013-14.
<b>Technical Services</b>		
General Fund Capital Program design costs	Complete	Design team works complete and reallocated to individual projects.

# Statutory & other Information

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

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



## Legal proceedings

### Regulation Clause 217(1)(a3)

Expenses incurred by Council during 2014-15 in relation to legal proceedings are listed in the tables below.

#### Proceedings by Council

Matter	Proceeding	Status/Result	Costs 2014-15 (\$)	Costs 2013-14 (\$)	Recoverable (\$)
Through a joint action, seeking recovery from Lehman Brothers Australia for losses incurred during the management of Council's IMP.	Federal Court	Council's claim has been submitted to the administrator of Lehman Brothers Australia (PPB Advisory) and the matter is close to being finalised.	-	121,866	Unknown
Illegal use of facility as waste depot - recovery proceedings.	L&E	Completed	-	8,322	133,040
Compliance with prevention notice - recovery proceedings.	L&E	Ongoing	5,615	49,622	Unknown

## Major contracts awarded

### Regulation Clause 217 (1)(a2)

#### Council tenders for supply

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

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

Note 1: Local Government Procurement (LGP) recognised that this was a costly and time consuming process and called tenders for heavy plant and equipment on behalf of all NSW Local Government Authorities. LGP is a company formed by Local Government NSW on behalf of its members to deliver a procurement operation meeting the needs of the local government sector.

Council awarded the following contracts exceeding \$150,000 for goods and services in 2014-15.

Contractor	Contract description	Contract value (ex GST)	Commencement date	Duration of contract
Abergeldie Watertech Pty Ltd	Sewer relining	\$782,459	Jan-15	26 weeks
Ted Wilson & Sons Pty Ltd	Augmentation of Sewage Pumping Stations	\$507,467	Feb-15	16 weeks
SITA Australia Pty Ltd	Litter collection	\$1,976,965	Mar-15	5 Years
Sydney Water Monitoring Services	Provision of analytical laboratory services to support monitoring programs	Variable up to \$376,000	Mar-15	3 years
IQON Pty Ltd	Laboratory Services	\$246,993	Mar-15	26 weeks
GMA Wastewater Services P/L	CCTV Inspection and Report on Sewer Mains	\$136,359	Nov-14	29 weeks
Australian Native Landscapes Pty Ltd	Transport and reuse/recycle biosolids from Surf Beach Landfill (or BBay STP) on an ongoing basis	Up to \$220,000	Dec-14	1 year
RD Millers Pty Ltd	Mulching of garden organic, timber and stump material at Council's Waste Management Facilities	Estimate per annum \$115,000	Dec-14	1 year
Narooma Electrics	Design, supply, installation and commission of solar photovoltaic grid connect systems at multiple sites	\$140,931	Dec-14	23 weeks
Lifeguarding Services Australia	Provision of professional beach patrol services at 8 beaches	\$601,673	Dec-14	3 years
Downer EDI	Spray sealing of pavements	\$3,774,360	Jul-14	2 years
Narooma Electrics	Installation of solar photovoltaic systems	\$241,335	Sep-14	26 weeks
Origin Energy	Electricity Supply Small Sites	\$850,000	Aug-14	36 months
Clement Marine Solutions	Construct floating pontoon Apex Park Narooma	\$175,163	May-15	16 weeks
Downer EDI	Supply & Lay Asphalt Bavarde Avenue/Beach Road Batemans Bay	\$183,815	May-15	4 weeks
Nelmac Pty Ltd	Construct concrete bridge Candalagan creek Broulee	\$1,442,178	Jun-15	36 Weeks

## Private works and financial assistance

### Private Works

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

Council undertook private works in 2014-15 to the value of \$364,359 (last year \$270,293) resulting in a \$76,421 profit (last year \$27,391). The profit margin represents a return of 20.97% (last year 10.13%) compared to the target return of 15%. No subsidies were provided and all work was intended to be carried out on a full cost recovery basis in accordance with Council's policy.

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

### Written off rates and charges

During 2014-15, \$120,419 was written off rates and charges and \$1,895,560 was written off pensioner rebates.

### Financial Assistance

#### *Regulation Clause 217 (1) (a5)*

Council provides over \$195,000 a year in grants and subsidies to a wide range of community groups. Refer to details of donations on page 24.

## Details of external bodies, companies and partnerships

### Committees of Council

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

A range of committees conduct functions on behalf of Council.

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

### Principal Committees of Council

There are no Principle Committees of Council. The new Code of Meeting Practice, effective from 1 October 2013, set two ordinary Council meetings and no committee meetings each month.

### Management Committees

- Moruya Racecourse Management Committee
- Moruya Showground Management Committee

### Sunset/Steering Committees

- Narooma Streetscaping Sunset Committee
- Moruya Quarry Park Sunset Steering Committee
- Tuross Hall Sunset Committee
- Rural Lands Steering Committee
- Regional Equine Centre Sunset Advisory Committee
- Corrigan Beach Reserve Accessible Committee

### Advisory Committees

- Audit Committee
- Business Advisory Committee
- Disability Advisory Committee
- Eurobodalla Aboriginal Advisory Committee

- Eurobodalla Coastal and Environmental Management Advisory Committee
- Eurobodalla Heritage Advisory Committee
- Public Art Advisory Panel
- Tourism Advisory Committee

### External Committees

- Eurobodalla Local Traffic Committee
- Eurobodalla Bushfire Management Committee
- Floodplain Management Association of NSW
- South Coast Cooperative Library Service
- South East Arts (SEA)
- South East Australian Transport Strategy Inc.
- South East Regional Academy of Sport
- South East Regional Organisation of Councils (SEROCC)
- Southern Councils Group
- Southern Tablelands and South Coast Regional Noxious Plants Committee

### External Committees – Ministerial Appointments

- Batemans Marine Park Advisory Committee
- Gulaga National Park Board of Management
- NPWS Far South Coast Region Advisory Committee

### Management Committees – without Councillor representation

- Broulee Tennis Complex Management Committee
- Malua Bay Community Centre and Tennis Courts Management Committee
- Moruya Australia Day Management Committee
- Narooma Australia Day Management Committee
- Moruya Showground Management Committee
- Kyla Hall Management Committee
- Moruya Racecourse Management Committee
- Narooma Tennis Complex Management Committee
- Tuross Head Memorial Gardens Management Committee

### Delegation to external bodies

In 2014-15 Council delegated none of its functions to external bodies.

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

In 2014-15 Council did not hold a controlling interest in any company, joint venture or partnership. A listing and description of significant agreements, cooperatives and partnerships follows.

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

### Mayoral and councillor's fees, policy and travel

#### *Regulation Clause 217 (1) (a1))*

In accordance with the Council policy for the payment of allowances, reimbursement of expenses and provision of facilities for councillors and the Mayor, total payments to councillors in 2014-15 were \$303,938 as itemised in the table on page 25.

A further amount of \$26,220 was paid for catering of meetings and civic functions plus \$1,204 for phone/internet costs associated with the councillor's room within Council's administration building. The Mayor is provided with a Mayoral car with a total cost in 2014-15 of \$14,670 including depreciation of \$9,993.

### Overseas visits

#### Regulation Clause 217 (1) (a)

No overseas visits were undertaken by councillors, staff or community members on the business of Council during 2014-15.

### Senior staff salaries

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

Council had four senior staff positions during 2014-15. The General Manager during this period had a remuneration package of \$276,750. Three Directors were employed for 2014-15 on senior staff contracts. Their combined total remuneration for the financial year was \$614,854.

### Companion animals

#### Regulation Clause 217(1) (f)

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

In 2014-15 Council spent \$174,153 directly on the management and control of companion animals, excluding administrative support or additional support provided by regulatory officers. Council retained a commission on the collection of 641 new Companion Animal Registration fees totalling \$9,430 for 2014-15. This is used to partially offset the costs of companion animal management.

Some of the main statistics include:

- 62 returned to owners prior to impounding
- 51 required microchipping prior to release
- 23 sold
- 38 released to animal welfare organisations
- 55 surrendered
- 190 returned to owners post impounding
- 135 euthanised

In addition to 1,188 companion animal control customer service requests, staff also prepare and maintain information to support community education programs to promote the desexing of dogs and cats. Procedures are in place with animal welfare organisations to promote and provide financial assistance for desexing of animals purchased from Council's pound. Regular press releases and articles are prepared for the local media. Council is proactive in seeking alternatives to euthanasia for unclaimed animals and has a successful rehoming program.

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

### Equal employment opportunity (EEO)

#### Regulation Clause 217 (1)(a9)

Council has an EEO and diversity plan in place and has been proactive in recruiting Aboriginal people into the organisation

particularly through apprenticeships and traineeships. As at 30 June 2015 Council had 14 employees who identified as being Aboriginal.

We are raising the level of staff awareness and participation in EEO practices and principles. Council conducted sessions on bullying, harassment and non-discriminatory practices. For further information see page 31.

### Special Rate – Occupational Health and Safety and Tourism / Economic Development

In 2004–05 Council sought a 3% special rate variation for Tourism/Economic Development and Occupational Health and Safety Programs. It was approved on a permanent basis. In 2014-15, \$504,339 was raised from this special rate and was applied to tourism marketing and WHS & Risk Management programs that exceed \$2.0 million per annum.

### Special rate – The Environment Levy

In 1996–97 Council introduced an Environment Levy to provide funds to assist with the preservation and protection of the environment including estuary management, weeds and pest control, environmental monitoring and research, erosion works and environmental compliance, and placed raised funds in an Environment Fund. These activities are supported by grants and volunteer activities. Projects delivered are detailed below. As with General Rates, the Environment Levy is based on a combination of a base amount for all properties with the remainder calculated on a rate in the dollar based on land value assigned by the Valuer-General. The Levy is applied to all rating categories.

### Environment Fund income and expenditure statement

Year ended 30 June 2014	Budget 2014-15	Actual 2014-15
<b>Income</b>		
Rates	862,424	862,747
Other revenue	249,740	249,761
Grants and contributions -operating	883,576	897,513
<b>Total income</b>	1,995,740	2,010,022
<b>Expenditure</b>		
Employees	650,312	790,279
Depreciation	124,822	124,821
Other	982,681	843,613
<b>Total expenses</b>	1,757,815	1,758,713
<b>Net operating result - profit / (loss)</b>	237,924	251,309

### Environment Fund projects

Coastal & Estuary Management	(\$)
Eurobodalla Estuaries	103,683
Carters Headland Coastal Management Program	26,853
Tomaga River Review of EMP	25,868
Eurobodalla Estuary Health Program	14,133
<b>Subtotal</b>	<b>170,537</b>

Environmental Protection Projects	(\$)
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Restoring endangered ecological communities	21,549
Realise the potential of wetlands – weed control	46,773
Community rabbit control program	27,858
Local litter prevention	31,578
Bush regeneration, fauna mapping, projects	10,446
Long Beach Coastal Wattle Management	12,155
Deua Wetlands project	9,890
Other	23,503
<b>Subtotal</b>	<b>183,752</b>

<b>Sustainability Projects</b>	<b>(\$)</b>
Environmental Education	8,732
Building Community Sustainability	28,225
Sustainability Education	6,544
<b>Subtotal</b>	<b>43,501</b>

<b>Landcare Projects</b>	<b>(\$)</b>
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Deua River Riparian Restoration Project	39,380
Eurobodalla Landcare works	20,813
National Landcare Program – Northern Eurobodalla	3,128
Other	3,395
<b>Subtotal</b>	<b>66,716</b>

### Special Rate – Infrastructure maintenance & renewal

There have been three rate variations approved on a permanent basis, raising funds for the purpose of infrastructure maintenance and renewal (10% from 2003–04, 5% from 2005–06 and 5% from 2006–07). The special rate has been increased by the rate pegging limit each year and in 2014–15, \$3.9 million was raised for the purpose of infrastructure maintenance and renewal. The funds were spent across a range of activities as set out in the Operational Plan 2014–15 with \$523,536 remaining at year end; \$113,375 of this to be used on completing projects underway at the end of 2014-15.

### The Infrastructure Fund

Asset type	Budget			Actual	
	Infrastructure Fund * (\$)	Budget Variations (\$)	Total (\$)	2014-15 (\$)	Revoted to 2015-16 (\$)
Resurfacing sealed roads (reseals)	500,000	(1,668)	498,332	498,552	-
Resurfacing unsealed roads (resheets)	581,925	(6,548)	575,377	575,377	-
Bridge replacement	643,830	(98,078)	545,752	545,752	-
Sealed roads rehabilitation & defect repairs (roads & paths)	767,190	(66,649)	700,541	700,365	-
Building and structures maintenance	823,270	(20,896)	802,374	802,374	66,557
Sportsfields	233,310	60,946	294,256	294,256	46,818
Footpaths	70,620	9,113	79,733	79,730	-
Wharves, jetties and boatramps	181,688	45,151	226,839	226,839	-
Asset management implementation	82,390	-	82,390	82,390	-
Other - available funds to allocate in 2015-16	-	-	-	-	410,161
<b>Total</b>	<b>3,884,223</b>	<b>(78,630)</b>	<b>3,805,593</b>	<b>3,805,635</b>	<b>523,536</b>
Funds raised from rate variation^	-	-	3,884,223	-	-
Revote from previous year	-	-	251,533	-	-
Available/uncommitted funds from previous year	-	-	392,713	-	-
<b>Total available funds</b>	<b>-</b>	<b>-</b>	<b>4,528,469</b>	<b>-</b>	<b>-</b>

\* Infrastructure Funds include: infrastructure fund 1 established in 2003-04 through a 10% rate variation, infrastructure fund 2 established in 2005-06 through a 5% rate variation, infrastructure fund 3 established in 2006-07 through a 5% rate variation

^ Budget includes 2.3% rate pegging

## Stormwater Levy

Regulation Clause 217 (1) (e)

During 2014-15 the stormwater management service charge raised approximately \$0.44 million from residential and business properties not including vacant land or land owned by the Crown or land held under lease for private purposes under the Housing Act 2001 or the Aboriginal Housing Act 1998. The funds raised are separately accounted for and are used to assist to provide stormwater management services across the Eurobodalla.

Income and expenditure is as follows:

Stormwater expenditure	Budget	Actual
Funds brought forward	\$30,692	\$30,692
Stormwater Charge	\$445,795	\$446,495
Council funds	\$342,114	\$319,800
Expenditure (detailed below)	-\$783,976	-\$749,481
<b>Net result</b>	<b>\$34,625</b>	<b>\$47,506</b>

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

## Stormwater Fund

Activity	Original budget	Revotes from 2013-14	Quarterly budget review	Revotes to 2015-16	Revised budget	Actual	Storm Water Funding	Explanation of budget to actual
<b>Design &amp; Analysis</b>								
Analysis of existing systems	40,000	-	(15,150)	-	24,850	24,851	24,850	Completed with saving.
<b>Maintenance</b>								
Urban stormwater quality	52,787	-	-	(964)	51,823	51,823	51,823	
Pollution mitigation	126,759	-	909	-	127,668	128,632	52,000	As per priority program
<b>Renewal</b>								
Urban stormwater renewal	50,000	-	(7,363)	-	42,637	42,299	-	Reallocated to capital program
<b>Capital Works</b>								
Stormwater Piping - Luck St Moruya(Lot224 DP752151	-	34,070	-	(34,070)	-	-	-	Landowner agreement to be finalised.
Beatty Crs Tuross Heads	-	5,000	7,363	-	12,363	15,272	-	
Evans Street, Tuross Head	90,000	-	4,514	-	94,514	97,460	-	
Beach Road, Sunshine Bay	-	13,100	664	-	13,764	13,951	-	
Grant/Imlay St,Broulee stage 2	60,000	-	2,692	-	62,692	61,863	-	
Thomas Mitchell Cr, Sunshine Bay	30,000	-	-	-	30,000	33,290	-	
Mitchell Pl, Narooma Stage 1	74,430	-	(74,430)	-	-	-	-	Funding reallocated to Bluewater Drive.
Bluewater Drive, Narooma	-	-	75,384	(55,343)	20,041	20,041	-	Funding reallocated from Mitchell Place.
Drainage Construction Program	-	-	(2,510)	-	(2,510)	-	27,224	
<b>Total capital</b>	<b>254,430</b>	<b>52,170</b>	<b>13,677</b>	<b>(89,413)</b>	<b>230,864</b>	<b>241,876</b>	<b>127,224</b>	
Stormwater works undertaken at same time as urban roads	260,000	-	-	-	260,000	260,000	173,784	
<b>Total</b>	<b>783,976</b>	<b>52,170</b>	<b>(7,927)</b>	<b>(90,377)</b>	<b>737,842</b>	<b>749,481</b>	<b>429,681</b>	

## Reporting requirements under other Acts

### Planning agreements

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

There were no planning agreements in place during the 2014-15 financial year.

### Compliance with the NSW Carers (Recognition) Act 2010

*Educational Strategies*

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

#### *Consultation and liaison with carers*

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

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

#### *Staff who are carers*

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

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

### Bushfire Risk Management

*Rural Fires Act 1997 Division 2 Section 74*

#### Managing Bushfire Risk

The Eurobodalla Bushfire Management Committee (BFMC) comprises the major land managers and emergency response agencies across the Eurobodalla. This Committee prepares and implements a Bushfire Risk Management Plan (BFRMP) for the area. The current Eurobodalla BFRMP was endorsed by the

Eurobodalla BFMC in 2010 and approved by the NSW Bushfire Coordinating Committee in September 2011. This Plan identifies and assesses bushfire risk of the Eurobodalla BFMC area and sets out priorities to address the risk and agencies that are responsible for implementing the Plan.

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

#### Implementation of the Bushfire Risk Management Plan

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

#### Activity Report 2014-15

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

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

- Slashing: 70ha, 2,333 adjoining assets, 56km interface
- Handclearing: 10.5ha, 566 adjoining assets, 14.5km interface
- Tritering: 2.7ha, 168 adjoining assets, 3.8km interface

Six hazard reduction activities totalling 40ha were undertaken using prescribed burning in accordance with the BFRMP - Treatment No.8 Monitor & Maintain Strategic Fire Advantage Zones. Hazard reduction burning activities are undertaken by the NSW Rural Fire Service on behalf of Council.

#### Avoiding the risk – development controls

Bushfire protection measures are contained in the Eurobodalla Local Environmental Plan 2012 (ELEP 2012), in accordance with the Standard Instrument template. The ELEP 2012 covers almost all urban developed areas and parts of the rural areas in our Shire. There are a few lots within the urban area and some areas in rural zones that are still covered by old planning instruments.

As provisions for bushfire protection are contained in the ELEP 2012, Council's Development Control Plans (DCPs) which apply to areas covered by the new LEP, do not duplicate these requirements. For those rural areas of the Eurobodalla not covered by the new LEP, the relevant DCPs contain bushfire protection measures, including the Rural Subdivisions DCP.

Assessment of bushfire risk is in compliance with the Rural Fires Act 1997 and the Environmental Planning and Assessment Act 1979.



# Glossary

The terms below have been used in this report.

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

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

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