

# 2016–17 ANNUAL REPORT





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

*The Ganyi Gyunun dancers from Mogo Family Cultural Healing Centre performing after a welcome to country at a Council event*

# WELCOME

Welcome to Eurobodalla Shire Council's Annual Report for 2016-17. 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 provides an overview of Council's financial position and detailing performance against commitments as set out in our Delivery Program 2013-17 and Operational Plan 2016-17.

It demonstrates the diversity of services and operations delivered on a daily basis to our 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 2016-17 year.

*Front cover images: Tuross Head (left); Council Staff (top right); Moruya Airport (bottom right).*

## Access to information

The best way to find out information about Council is to read the meeting agenda papers, read the Living in Eurobodalla residents newsletter, follow us on Facebook, subscribe to Council News and read Council Noticeboard in the local papers, visit the website, drop into a library in Narooma,

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



Local families fishing at Moruya wharf



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# MESSAGE FROM MAYOR AND GENERAL MANAGER

Welcome to Eurobodalla Shire Council Annual Report for 2016-17.

In 2016, Eurobodalla Shire Council celebrated its 110th anniversary. This is significant because we have developed enormously as a Shire since 1906. Our lands, once mainly used for fishing and farming, now support a diverse economy driven by tourism with health care and retail as our leading industries.

The last 12 months has seen great progress in Eurobodalla. With six new faces on Council, we endorsed our community vision for the review of the Community Strategic Plan.

The Community Strategic Plan acts as our roadmap for the future and articulates our community's vision. Developed after various engagement exercises with over 2,000 community members, this Plan looks at where we are now,

where we want to be, how we will get there and how we track our progress in order to realise our vision to be friendly, responsible, thriving and proud.

In the past year Council has been successful in receiving \$26 million in grant funds. Council advocated for the expansion of Moruya Airport resulting in \$7.1 million in funding to build the infrastructure required for future passenger growth. The works will also include runway upgrades, improvements to the airport terminal, additional aircraft parking and infrastructure required to open a tourism accommodation precinct.

Council continues to work closely with our local members and other levels of government to benefit our community on various issues. These include continued advocacy on the Rural Lands Strategy, management of our coastal lands

and upgrading the Kings and Princes Highways.

Council partnered with a regional delegation to Asia to promote Eurobodalla to the international market, and we provide regular networking events for our tourism businesses. We will continue to proactively promote Eurobodalla as a place to invest, live, work and visit.

With input from local business people, we have prepared the draft Integrated Economic Growth and Development Strategy which is a set of actions that aim to facilitate a productive and prosperous future for Eurobodalla. We've also completed the Eurobodalla Pathway Strategy and have begun planning for the development of the Batemans Bay Mackay Park Precinct.

Projects, either completed or substantially started, include: Variety Inclusive Playground



Batemans Bay (Corrigans), Gundry Oval and Narooma Rotary Park playground improvements, Batemans Bay Streetscaping, Moruya Quarry Park landscape upgrade, the Bodalla Sewerage Scheme, and the Moruya Airport Terminal upgrade. We also completed a number of road infrastructure works including Cadgee Bridge as well as fencing upgrades to our sporting fields including Bill Smyth and Hanging Rock ovals.

Council voted to abolish pay parking in Batemans Bay, and this resolution has since prompted a review of parking in Batemans Bay CBD.

Looking to the future, we adopted the Emission Reduction Plan 2017-21 which is a strategy to minimise the greenhouse gas emissions from Council operations. Additionally, Council has been proactive in raising awareness about the detrimental effects that balloon releases and single use plastic bags have on the environment. We have

placed a ban on the release of balloons at Council events and on Council managed reserves, and we continue to promote positive steps our community can make to reduce the use of single use plastic bags.

Council recently adopted a Community Engagement Framework and Charter that outlines how we will engage with residents about projects, plans and issues that impact the community. With this new Framework, we will strive towards greater and worthwhile dialogue with our community.

Finally, the ideas and advice provided by our advisory and sunset committees (listed on page 37) have been a valuable source for Council. I thank all who dedicate their time to be on a committee, and I am proud that we can work together to accomplish great things for Eurobodalla.

This report details our achievements and exciting initiatives throughout the year. Please take the time to read about some of the wonderful things your Council does each year.

Thank you for supporting your local Council and for working with us to create a Shire that that is friendly, responsible, thriving and proud.

Councillor Liz Innes  
**Mayor** (above right)

Dr Catherine Dale  
**General Manager** (above left)

# OUR EUROBODALLA



Riverside Park Moruya

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

The Aboriginal peoples of the Yuin nation are acknowledged as the original inhabitants and custodians of all land and water in the Eurobodalla, with an enduring cultural and spiritual connection to it

With 110km of coastline, 83 beaches and 4 major river systems, Eurobodalla is known as the land of many waters. Eurobodalla is also known for its beauty, wilderness and

wildlife. Over three-quarters of our land area is open space, consisting of 10 national parks and 15 state forests. This natural environment is cared for by our community, who are passionate advocates when it comes to protecting and enhancing our beautiful landscape.

In 2016 Eurobodalla's estimated resident population is 37,968<sup>1</sup> and based on current projections is

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

The high seasonal variation in population due to tourism creates both opportunities and challenges for Council and local businesses.

This results in a need to provide infrastructure capable of handling peak demands, supported by our community, and a lower ability to collect fees and charges relative to the scale of the infrastructure we require. These characteristics need to be planned for and considered by Council.

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

<sup>1</sup> Community Profile iD, revised Estimated Resident Population figures as at 14 August 2017.

Participants of the Y Drive Program



Variety Inclusive Playground Batemans Bay (Corrigans) under construction



# OUR YEAR IN REVIEW

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

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



Story time at the libraries



Ganyi Gyunun dancers



Basil Sellers exhibition



Local produce at the Narooma Oyster Festival

## A year in the life of Eurobodalla

Events and activities are important for our local economy and the wellbeing of our community. They highlight the strong connection our residents and visitors have with recreation, arts, heritage and culture. Some highlights in 2016-17 included:

### JULY

- Montague Arts and Culture Society Gallery Opening at the Narooma Visitor Centre
- NAIDOC week celebrations and flag raising ceremony
- Narooma Forest Rally
- Plant Swap for National Tree Day

### AUGUST

- Batemans Bay Bridal Expo
- Batemans Bay BMX Club Open
- Sustainable Agriculture Gardening Eurobodalla (SAGE) Productive Vegetable Gardening Workshops
- Eurobodalla Business Awards Gala Dinner
- Rally of the Bay
- National Science Week
- Blue Beanie and Fig Leaf Dinner
- Travel Expo – Travel Team Batemans Bay
- National Aboriginal Children's Day
- Love Food Hate Waste workshops
- Sleeping out for youth homelessness

### SEPTEMBER

- Batemans Bay Writers' Festival
- Weber's Circus
- Moruya Town to Surf Fun Run
- Eurobodalla Community Bike Ride
- Batemans Bay International Fringe Festival
- NSW Local Government Elections

### OCTOBER

- Art on the Path
- Basil Sellers Art Prize Opening and Exhibition
- Black Dog Ride
- Skate Park Competition
- Garage Sale Trail
- Children's Fun Day at the Botanic Gardens
- Granite Town
- Annual chemical collection
- Free microchipping day

### NOVEMBER

- South Coast Caravan, Camping and Holiday Expo
- Eurobodalla Health and Wellbeing Expo
- Batemans Bay Bridge 60th Birthday Party
- Batemans Bay Seaside Carnivale
- South Coast Nationals – Car, bike and truck show
- Art and Photographic Exhibitions at the Libraries
- Stories from the family album workshop
- 2017 Eenvironmental Calendar launch

### DECEMBER

- National Disability Insurance Scheme (NDIS) Market Day
- Carols by Candlelight
- Bells Carnival
- Art on the Path
- Broulee Sand Modelling Competition
- Christmas Kids at the Libraries
- Mogo Village Christmas Gala
- Moruya Bridge 50th Birthday celebrations

### JANUARY

- New Year's Day Rodeo
- Gulaga Aboriginal Cultural Tour
- Skate Park Competitions
- Shakespeare in the Gardens
- Eurobodalla District Show
- Australia Day Citizenship Ceremony
- Narooma Motors Car Show

### FEBRUARY

- Tollgate Island Classic Fishing Tournament
- Back to Business Week workshops
- New apprentices and trainees join Council

### MARCH

- Clean Up Australia Day
- Red Hot Summer Tour
- Eurobodalla Relay for Life
- 'Growing Young: Stories of Old' Photographic Exhibition
- Narooma Sport and Game Fishing Club 47th Annual Australian National Sport Fishing Convention
- Official Opening of Moruya Quarry Park
- Pop Up Youth Café and Underground Photography Competition
- Be Ready Starting School Expo
- Opening of Variety Inclusive Playground Batemans Bay (Corrigans)
- Plant swap

### MAY

- Teddy Bears Picnic
- Narooma Oyster Festival
- Batemans Bay Paddle Challenge
- Mother's Day Classic Fun Run
- RSPCA Million Paws Walk 2017
- Food Stories – Grow the Growers
- Australian National Busking Championships
- River of Art Festival
- National Sorry Day celebrations
- National Volunteer Week

### JUNE

- Batemans Bay Tennis Open
- Huntfest
- 3on3 by the Sea Reconciliation Challenge – National Reconciliation Week
- World Environment Day

## Awards and recognition

Throughout the year, Council has been recognised for outstanding contributions to the community. Council also formally recognises, via civic receptions and award ceremonies, the numerous achievements of our community members and organisations who are dedicated to helping make Eurobodalla a great place to live.

### Council awards

The following awards were won by Council during 2016-17:

- Council's collaborative Unspoilt South Coast campaign won the highest marketing honour at the 2016 Asia Pacific Tourism Award.
- Council's Environmental Services won a national award for outstanding achievement in environmental education in Narooma.
- Council won the Keep Australia Beautiful Clean Beaches Environmental Education Award, which recognises outstanding achievement in raising awareness in environmental sustainability.
- Council's Youth Committee won the ABC Heywire Youth initiative grant. A Eurobodalla youth committee project to promote 'off the track tourism' was awarded \$10,000 by the ABC's Heywire Youth Innovation Grant program. The youth tourism project called 'Back to Bush: A country-city youth exchange' was one of 19 projects across rural and regional Australia to receive the funding.
- The Youth Cafés were nominated for Outstanding Service or Project working with Indigenous Young people in the 2016 Youth Work Awards.
- NSW Local Government Aboriginal Network 2016 'Council Partnership of the Year' for stage 2 of the Wallaga Lake Cemetery Project with Merrimans Land Council.
- Institute of Public Works Engineering Australasia (NSW) including:
  - Winner Category 3: Innovation in Water Supply and Waste Water for Kianga Sewage Treatment Plant Condition Assessment.
  - Highly Commended Category 4: Workplace Health and Safety for Water and Sewer Fleet Review.
  - Highly Commended Category 7: Local Government Excellence in Road Safety, shared with Yass Valley Council – You Don't Have to be Speeding to be Driving Too Fast.

### Community awards

The following awards were won by Eurobodalla community members and or businesses during 2016-17:

#### 2016 South Coast tourism awards

Council staff provided support to local businesses with submissions into the 2016 South Coast Tourism Awards.

#### Event or Festival

*Silver:* Eurobodalla River of Art

*Bronze:* Riverlight Dreaming (Granite Town Music Festival)

#### General Tourism Service or Product

*Gold:* State Forests of the South Coast, Batemans Bay

#### Hosted Accommodation

*Gold:* Batemans Bay Manor

#### Self-Contained Accommodation

*Bronze:* Edgewater Gardens Batemans Bay

#### Inclusive Tourism

*Gold:* Edgewater Gardens, Batemans Bay

#### Underground photography competition

Council hosted the 2017 'Underground' photographic competition for people aged 11 to 24. The competition provided a platform for local youth to share their images with the community.

'Underground' was part of Youth Week celebrations, with the final exhibition including 21 finalists taking place in the Mechanics Institute, Moruya.

The winner of the junior category was Evie Schwarz and her 'Untilted' exhibit with Jameson Maxted's 'At home, do you see what I see' awarded runner-up. In the youth category, Cammi Coen's 'Reflective reeds' was the winning exhibit and Buster Ware's 'Barlings' awarded as the runner-up.

#### #myeurobodalla

Council ran an Instagram competition to engage with residents in the review of the Community Strategic Plan. The competition involved people sharing what they loved about Eurobodalla using the hashtag #myeurobodalla.

The campaign ran throughout December and January with more than 700 entries from residents and visitors using the popular hashtag. On offer was the chance to win one of four prizes from local businesses.

The four winners, chosen by the Mayor and Councillors from a shortlist were:

@bronte.enright – 'follow the leader'

@joannelemon8 – Surfside'

@kaydo777 – 'another ludicrous day in Narooma'

@jacq308 – 'our beautiful #batemansbay at sunrise'.

Prizes were donated by Region X; Rivermouth General Store, Tomakin; Single Fin Gypsy; and Downward Dog Co Cafe, Bodalla.



Council staff receiving Keep Australia Beautiful Clean Beaches Environmental Education Award

### Inaugural Eurobodalla Business Awards

2016 saw Eurobodalla's five Chambers of Commerce and Council staff work together to present the inaugural Eurobodalla Business Awards. Over 70 entries were received, with the following businesses winning the eight categories:

- Business Leader supported by Village Centre and Bridge Plaza: Steve Picton– Illawarra Schools Workplace Learning Program Inc
- Young Entrepreneur supported by Eurobodalla Shire Council: Kendall Layt – Kokoh Bikini
- Excellence in Export supported by Bee Dee Bags: Edgewater Gardens
- Excellence in Sustainability supported by ActewAGL: Hatsavvy
- Excellence in Accessibility supported by Jotun Australia: Yumaro Incorporated
- Excellence in Small or Home Based Business supported by Southern Phone: Tilba Real Dairy
- Excellence in Business supported by Mcdonald Insurance Solutions Pty Ltd: Yumaro Incorporated
- Local Chamber of the Year Award supported by Club Narooma: Moruya Business Chamber

### Basil Sellers

Bega artist Merryn Sommerville was the winner of the 2016 Basil Sellers Art Prize. Merryn's winning piece 'Ghosts I've met' – a pastel and pencil work on paper – was selected from 27 shortlisted works that made up the Art Prize's 2016 exhibition at the Mechanics Institute in Moruya.

The winner of the biennial prize was announced to a large audience at the gala opening night. Mr Sellers is an art collector and philanthropist, and Merryn's work will be added to his extensive collection of modern Australian and European art.

Additionally, Moruya artist Laiyee Fernandez won the Basil Sellers 2016 People's Choice Award.

### Little Sellers

The first Little Sellers Art Prize was a great success with more than 200 young artists between the ages of 5 and 18 submitting artworks. The event formed part of the lead in activities for the Shire's major arts event, the Basil Sellers Art Prize. With the theme of 'Our Place', the exhibition and winners were announced by Mayor Liz Innes at Moruya Library in September.

The overall winner of the Little Sellers Art Prize 2016 was 16 year old Ruby Mylott.



Moruya Airport



## Grants received

Council advocates for funding from Australian and NSW governments to assist Council build infrastructure and provide services for our community.

During 2016-17 Council was successful in receiving over \$26 million in grant funds. This demonstrates that Council has the necessary structures, systems, resources and capability to deliver key initiatives and infrastructure projects for the community. The table below identifies the capital and operating grants received during 2016-17 that assisted in the funding of projects and services for the year. In addition, some of these grants will continue to be utilised in following years to fund ongoing and future projects.

Service Area	Capital grant (\$)	Operating grant (\$)	Amount (\$)
Business development and events	405,222	32,273	437,495
Community connections		3,411,216	3,411,216
Community spaces	32,000	431,548	463,548
Finance and governance*		8,128,394	8,128,394
Libraries, arts and culture	69,000	63,298	132,298
Public and environmental health and safety	289,659	270,844	560,503
Sewer services	2,992,627	193,778	3,186,405
Social inclusion		420,182	420,182
Strategic planning		151,258	151,258
Sustainability		549,145	549,145
Transport	3,420,954	4,962,189	8,383,143
Waste management		222,405	222,405
Water services		205,870	205,870
<b>Total</b>	<b>7,209,462</b>	<b>19,042,400</b>	<b>26,251,862</b>

\* The finance and governance operating grants includes the Financial Assistance Grants received from the Australian Government. This also incorporates the advance payment of the 2017-18 Financial Assistance Grant.

## Managing the money

Council is responsible for managing finances on behalf of our community, and is committed to continuous improvement and responsible financial management.

During 2016-17, Council managed an income of \$112.9 million\* collected from rates, fees and charges, grants and contributions, and investments. Our expenditure was \$105.8 million\* and paid for service delivery, maintenance, grants to the community and wages.

There were a number of important considerations in managing Council funds this year including: the continuation of the implementation of the Fit for the Future improvement proposal action plan (detailed on page 15-19); implementation of the second year of our Community and Transport Infrastructure Program funded by the rate variation (detailed on page 22-24); as well as Council's ongoing efforts to increase efficiencies in service delivery and maintain financial sustainability.

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

**General Fund:** includes all Council services that are funded by the General Rate, the environment and storm water levies and waste charges. The primary sources of income for this fund includes rates and fees and charges, many of which are capped by the NSW Government. Council's Fit for the Future performance relates to this fund.

**Water Fund and Sewer Funds:** Council's water and sewer services operate as separate businesses. They are required to comply with best practice pricing and operate on a cost recovery basis. If the businesses deliver a surplus they can pay a dividend to Council's General Fund.

For the purpose of this annual report we consolidate these three funds into one to show Council's overall performance. The following information presents a summary of consolidated financial results for 2016-17. Full details of Council's financial statements are available in the appendix.

\*Consolidated entity (before capital grants and contributions)

### 2016-17 Budget results

**Budget: \$0.115 million deficit**

**Result: \$7.014 million surplus**

**(Net operating result before capital revenue)**

Significant items that contribute to this result include:

- operating grants received and recognised, but not yet spent
- additional user fees and chargers including water usage, land sales and lease payments
- reduction in materials and contracts
- lower than anticipated borrowing costs.

### How does our performance compare with previous years?

The past three years show Council's operating performance and financial management maintaining a surplus position. The past two years has resulted in a significant operating surplus for the consolidated entity. This is primarily due to the timing of the receipt of grant funds which were received by Council during one financial year but are not scheduled to be spent until the following year and beyond. The improvement is also a result of the successful implementation of Council's Fit for the Future Improvement proposal.

**Net result (before capital revenue) ('000)**

2013-14	2014-15	2015-16	2016-17
\$2.9 million deficit	\$1.6 million surplus	\$9.7 million surplus	\$7.0 million surplus

## Where did our money come from?

**Budget: \$106.0 million Result: \$112.9 million**

The result was \$6.9 million higher due to:

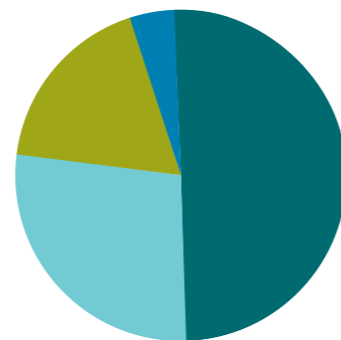
- additional user fees and charges including water usage, National Disability Insurance Scheme contributions and tipping fees at Surf Beach landfill;
- significant grants and contributions received including the advance payment of the 2017-18 Financial Assistance Grant, Kings Highway works contributions and those received for the Emergency Services Property Levy implementation.

### Income 2016-17

Income source	Amount (\$'000)	% of total income
Rates and annual charges	57,656	52%
User charges and fees and other	31,603	28%
Operating grants and contributions	20,814	18%
Investment revenue	2,781	2%
<b>Total</b>	<b>112,853</b>	<b>100%</b>

### Income (\$'000)

2013-14	2014-15	2015-16	2016-17
94,148	98,998	111,508	112,853



- Rates and annual charges 52%
- User charges and fees and other 28%
- Operating grants and contributions 18%
- Investment revenue 2%

## Where did our money go?

**Budget: \$106.1 million Result: \$105.8 million**

The result was \$0.3 million less due to:

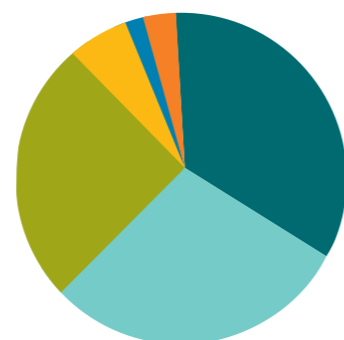
- lower materials and contracts resulting from the carrying forward of projects into 2017-18; and
- savings at the Batemans Bay Beach Resort and in the Waste Fund.

### Expenditure 2016-17

Expenditure type	Amount (\$'000)	% of total expenditure
Employee costs	35,573	34%
Depreciation	29,108	28%
Materials and contracts	24,737	23%
Other expenses	9,939	9%
Borrowing costs	2,547	2%
Net losses from disposal of assets	3,935	4%
<b>Total</b>	<b>105,839</b>	<b>100%</b>

### Expenditure (\$'000)

2013-14	2014-15	2015-16	2016-17
97,020	97,422	101,765	105,839



- Employee costs 34%
- Depreciation 28%
- Materials and Contracts 23%
- Other Expenses 9%
- Borrowing costs 2%
- Net losses from disposal of assets 4%



## Fit for the Future performance

In October 2015, Eurobodalla was assessed as being fit as a standalone council under the NSW Government's Fit for the Future program. Eurobodalla was one of only 52 (37%) councils to be declared fit. To ensure Council remains fit, its performance is measured against indicators relating to financial sustainability, infrastructure and services management and efficiency. To ensure Council maintains its financial sustainability and is able to meet the benchmarks set for these indicators we continue to implement our Improvement Action Plan. Our progress is detailed on the following page.

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

Variances to note between forecast and actual performance for 2016-17 relate to the Operating Performance, Building and Infrastructure Renewal and Debt Service Ratios.

We have achieved a significant improvement in the Operating Performance Ratio result due to increased income from user charges (new services in the community services area, water usage and waste fees), increased lease income, recovery of legal fees and land sales. This is complemented by savings in expenditure relating to waste operations and materials and contracts.

The early receipt of half of Council's 2017-18 Financial Assistance Grant in June 2017 from the Federal Government (\$3.4 million) is required to be recognised in 2016-17 and has had a significant effect on this ratio.

The Building and Infrastructure Renewal Ratio has been impacted by the deferral of significant waste cell renewal works. The completion of these works in 2017-18 will see a positive impact in future years on this ratio.

There has been some movement on the Debt Service Ratio as a result of increased principal repayment, however it is still well within benchmark requirements.

Construction work at Batemans Bay  
CBD streetscape project



## 2016-17 ratios

	2016-17 forecast	2016-17 actual	On track*
<b>Sustainability</b>			
<b>Operating Performance Ratio</b> Indicates Council's capacity to meet ongoing operating expenditure requirements. (greater than or equal to breakeven average over 3 years)	-0.005	0.07	✓ meet
<b>Own Source Revenue Ratio</b> Indicates Council's ability to control their own operating performance and financial sustainability. (greater than 60% average over 3 years)	65.16%	65.19%	✓ meet
<b>Building and Infrastructure Renewal Ratio</b> Measures whether council's assets are deteriorating faster than they are being renewed. (greater than 100% average over 3 years)	122.78%	95.13%	✓ improving
<b>Infrastructure and service management</b>			
<b>Infrastructure Backlog Ratio</b> Measures how effectively Council is managing its infrastructure. (less than 2%)	7.92%	8.60%	✓ improving
<b>Asset Maintenance Ratio</b> Measures whether Council is spending enough on maintaining its assets to avoid increasing its infrastructure backlog. (greater than 100% average over 3 years)	100.00%	100.00%	✓ meet
<b>Debt Service Ratio</b> Indicates whether Council is using debt wisely to share the life-long costs of assets and avoid excessive rate increases. (greater than 0% and less than or equal to 20% average over 3 years)	6.57%	8.33%	✓ meet
<b>Efficiency</b>			
<b>Real Operating Expenditure per capita</b> Indicates how well Council is utilising economies of scale and managing service levels to achieve efficiencies. (decrease over time)	1.48	1.51	✓ meet

\* Ratio performance is measured from Fit for the Future baseline calculated in 2013-14.

## 2016-17 Improvement action plan

Action	Status	Comments
<b>Balance the cost of service delivery with income levels</b>		
Implement Community Engagement Strategy for Integrated Planning and Reporting suite review	Complete	The Community Engagement Strategy for the review of the Community Strategic Plan was adopted by Council on 28 June 2016. Consequently 'Our Story', a snapshot of Eurobodalla in 2016, was prepared to inform the Integrated Planning and Reporting review. In reviewing the Integrated Planning and Reporting documents Council engaged with a broad range of stakeholders across the community. This included an independent community wellbeing survey in March 2016, a Community Strategic Plan specific survey and #myeurobodalla competition on Instagram from December 2016 to January 2017, a community roundtable workshop in February 2017 and a range of face to face, online and media engagements. Over 2,000 community members participated in the review process.
Prepare and publish end of term report	Complete	The 2012-16 End of Term Report was presented to Council at 9 August 2016 Ordinary Council meeting.
Prepare, exhibit and adopt revised Community Strategic Plan	Complete	The Community Strategic Plan – One Community was endorsed at 11 April 2017 Ordinary Council meeting.
Prepare, exhibit and adopt the Delivery Program 2017-21 and Operational Plan 2017-18 informed by community engagement outcomes	Complete	Council's combined Delivery Program 2017-21 and Operational Plan 2017-18 was developed through an extensive engagement process with input and contributions from a number of activities including Councillor workshops, community sessions, the Citizens' Jury and staff workshops.
Develop implementation plan for property strategy	Substantially Complete	Individual actions of the implementation plan have been undertaken whilst the implementation plan itself is being finalised.
Undertake audit of Council operational land	Deferred	Commenced by undertaking an audit of individual land parcels. Project will be staged due to the large number of parcels.
Continued implementation of Moruya Airport Master Plan	Substantially Complete*	A total of \$7.1 million has been secured to commence the development of the Moruya Airport. The first stage completed is the renovation of the terminal building. Currently awaiting Aboriginal heritage approvals for the remainder of the work.
Ongoing review of commercial lease agreements	Complete	Leases have been reviewed at the time of renewal.
Ongoing benchmarking and review of Council fees and chargers	Substantially Complete*	Fees and Charges have been reviewed and adopted for 2017-18 which is an annual process. The benchmarking process is an agreed multi-year initiative. During the development of the 2017-18 Fees and Charges a review of the structure of public building and airport fees was conducted. A review and benchmarking process of Tennis fees was conducted.
Develop, exhibit and adopt policy for donations and discounts	Complete	Policy was adopted at 13 June 2017 Ordinary Council meeting.
Implement actions from audit of Council community facilities	Substantially Complete	Implementation of actions ongoing.
Continued pursuit of grant opportunities for ongoing services delivery, infrastructure renewals program and new capital works	Complete	Council received over \$26 million grants in 2016-17. Details can be found on page 12.
Undertake annual audit of compliance with best practice for Council Water and Sewer business	Complete	Annual Best Practice compliance audit complete 13 June 2017.
<b>Optimise infrastructure financing</b>		
Revise, document and implement a detailed financial strategy	Substantially Complete	The Delivery Program 2017-21 and Operational Plan 2017-18 budgets have been revised and adopted after public exhibition. This is informing a review of the Long Term Financial Plan 2017-27.
Review Council's borrowing policy, capacity and program in conjunction with development on financial strategy	Complete	The Borrowing Policy was adopted on 28 March 2017. This policy guides Council's funding requirements with benchmarked ratios (Debt Servicing ratio) that need to be prudent, legal and in accordance with the borrowing policy.
Ongoing targeted use of debt to meet infrastructure requirements in line with financial strategy	Complete	As above.

## 2016-17 Improvement action plan continued

Action	Status	Comments
<b>Increase capacity and focus on long term planning and sustainability</b>		
Implement endorsed Community Engagement Framework	Complete	The Community Engagement Framework was endorsed by Council in February 2017, and a community engagement resource for staff was developed including a register, planning tool, and toolkit. Managers and staff have been briefed on the Framework. 23 staff completed two International Association for Public Participation (iap2) community engagement training modules.
Develop and implement education program on Integrated Planning and Reporting and Fit for the Future for Councillors and new employees	Complete	All Councillors participated in a comprehensive induction program including an overview of the Integrated Planning and Reporting framework and the Fit for the Future program. Additionally, two Integrated Planning and Reporting Councillor workshops were conducted to assist with the development of the new Community Strategic Plan, Delivery Program and Operational Plan.
Ongoing detailed reporting on Fit for the Future performance	Complete	Fit for the Future performance reported in Annual Report 2016-17.
Develop revised Long Term Financial Plan that reflects engagement outcomes and financial strategy	Substantially Complete*	The Delivery Program 2017-21 and Operational Plan 2017-18 budgets were revised and adopted following public exhibition. This has informed a review of the Long Term Financial Plan 2017-27.
Identify and explore options for more effective enhanced financial and budgeting software	Complete	A comprehensive tender process was undertaken to select a vendor to provide a corporate solution for Council's Information System. The tender requirements included a detailed exploration of financial and budgeting capabilities.
Review budget methodology and systems and adopt preferred budgeting approach	Substantially Complete*	The multi-year implementation of the Corporate Information System provides a platform to review current budget methodology and approach.
Revise Council's fiscal responsibility policy and code of practice	Substantially Complete	Council's Fiscal Policy has been reviewed.
Develop and implement finance training program for staff	Substantially Complete*	Finance training for staff ongoing.
Develop Integrated Economic Growth and Development Strategy	Substantially Complete*	The draft Integrated Economic Growth and Development Strategy was completed for community consultation and adopted for exhibition at 13 June 2017 Ordinary Council meeting.
Exhibit and adopt revised Development Contributions Plan for Section 94 and 94a contributions	Deferred	Project postponed to 2017-18 to allow completion and input of Recreation and Open Space Strategy into the Development Contributions Plans.
Prepare, exhibit and adopt revised Developer Servicing plans for Water and Sewer section 64 contributions	Substantially Complete*	Development Servicing Plans preparation rescheduled to comply with new guidelines. The Integrated Water Cycle Strategy was adopted in 2016. Water and Sewer assets revaluation postponed awaiting NSW Government Guidelines to be released.
Actively participate as an effective member of the South East Joint Organisation	Complete	Council continues to strengthen its relationship with Bega Valley Shire Council as part of its Memorandum of Understanding. Council is an active member of the Canberra Regional Joint Organisation.
Promote accessible tourism products and experiences	Complete	Accessible tourism has been promoted and businesses have been encouraged to develop suitable products and experiences to expand the visitor economy.
Improve and expand digital tourism marketing activities, and tourism partnerships and marketing programs with the Canberra region	Complete	Tourism marketing and partnership activities have been developed and implemented successfully throughout the year.
Promote Eurobodalla as the place to invest and do business	Complete	Council participated in a regional delegation to Asia to promote Eurobodalla as a place to live, work and invest. This program was initiated as a result of International flights operating through Canberra Airport. Grant funding has been secured to enhance website capability. Council continues to promote Eurobodalla as a place to invest.

Action	Status	Comments
<b>Optimise infrastructure to meet community need</b>		
Undertake independent assessment of Council asset management practices	Complete	Completed and included in Annual Report 2015-16.
Undertake revaluations of 'other structures' asset class	Complete	Revaluations complete in accord with Office of Local Government schedule.
Implement asset management strategy improvement plan	Complete	All asset management plans have been reviewed. On-going improvement, consolidation and maintenance of asset data and condition assessments has continued. Assessment of the needs of our asset management system has occurred as part of the Corporate Information System project.
Review, exhibit and adopt the Recreation and Open Space Strategy	Substantially Complete	A draft Recreation and Open Space Strategy has been prepared.
Revise Asset Management Strategy and Improvement Plan based on independent assessment and agreed levels of service	Complete	Asset Management Strategy prepared as part of Resource Strategy.
Recreation, community and operational facilities assets component condition data, review useful lives and renewal program	Complete	Condition assessments of playgrounds and related recreational assets completed. Performance of assets is now being analysed to improve knowledge of the actual lives obtained from those assets.
Review and update recreation facilities asset management plan incorporating Recreation and Open Space Strategy review outcomes	Deferred	Deferred – pending completion of the Recreation and Open Space Strategy review.
Implement routine maintenance programs in accordance with asset management plans	Complete	Routine maintenance programs implemented within available budgets.
<b>Increase organisational efficiency</b>		
Develop and implement Information Technology Strategy	Complete	Following a comprehensive tender process Technology One was selected as the new Corporate Information System and phased implementation planned for three years.
Ongoing installation of solar and battery storage on Council facilities	Complete	Additional grants secured for Dalmeny Hall and Moruya RSL Hall.
Transition of streetlights to LEDs	Complete	Complete under arrangement with Essential Energy.
Ongoing implementation of the Greenhouse Action Plan	Substantially Complete*	The Emission Reduction Plan 2017-21 was adopted at 13 June 2017 Ordinary Council meeting. Implementation of the plan to commence 1 July 2017.
Participate in and report on benchmarking and comparative data exercises	Complete	Council has participated in benchmarking surveys for a number of services including development services, libraries and customer service.
Review the Workforce Management Plan with consideration of the Community Strategic Plan and Delivery Program review	Complete	Completed in conjunction with the review of the Community Strategic Plan, Delivery Program and Operational Plan.
Develop and implement internal training program on procurement code of practice	Complete	Scheduled training complete.
Develop and implement savings, productivity improvement and cost containment register	Substantially Complete*	Financial savings are captured through Council's finance system.
Implement Internal Audit Program	Complete	Eleven internal audits have been completed. The Audit, Risk and Improvement Committee continue to monitor the resulting recommendations.

\* Multi-year actions that were substantially complete in 2016-17.

## Service results

Our operating results for Council's 20 services are outlined below. The table shows the original adopted budget as well as any amendments to programming, income or 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 2016-17. Further details on major variances between the original budget and actual net result are provided in the Our Achievements section of this report.

Service	Income (\$'000)			Expenditure (\$'000)			Net result (\$'000)		
	Original Budget	Actual	Variance	Original Budget	Actual	Variance	Original Budget	Actual	Variance
Social inclusion	1,552	1,632	80	3,183	3,367	(184)	(1,631)	(1,734)	(103)
Community connections	5,115	5,251	136	5,313	5,796	(483)	(198)	(546)	(347)
Libraries, arts & culture	177	228	51	1,988	2,010	(22)	(1,812)	(1,783)	29
Public & environmental health	1,008	1,098	90	3,445	3,480	(35)	(2,437)	(2,382)	55
Community spaces	1,233	1,321	88	10,552	10,698	(146)	(9,319)	(9,377)	(58)
Sewer services	19,303	19,128	(175)	18,431	18,605	(173)	871	523	(349)
Water services	16,961	17,477	516	16,136	16,730	(593)	825	747	(78)
Waste management	10,693	11,334	642	10,680	9,888	792	12	1,446	1,434
Sustainability	165	569	404	2,878	2,168	710	(2,713)	(1,599)	1,114
Strategic planning	263	175	(88)	1,742	1,513	229	(1,479)	(1,338)	141
Business development and events	4,703	4,920	217	5,186	5,098	88	(483)	(178)	305
Tourism	47	61	14	1,359	1,343	16	(1,312)	(1,282)	30
Transport	7,460	8,540	1,080	17,458	20,228	(2,770)	(9,998)	(11,688)	(1,690)
Development services	1,576	1,914	337	3,568	3,306	262	(1,991)	(1,392)	599
Executive services	4	8	4	1,909	1,945	(36)	(1,904)	(1,937)	(32)
Communication	-	-	-	628	585	42	(628)	(585)	42
Integrated planning	5	9	4	406	456	(50)	(401)	(447)	(46)
Finance & governance	34,748	37,807	3,059	5,847	4,379	1,468	28,901	33,428	4,526
Organisation development	70	288	218	1,491	1,336	155	(1,421)	(1,048)	373
Organisation support	907	1,095	189	(6,097)	(7,093)	996	7,004	8,188	1,184
<b>Total</b>	<b>105,989</b>	<b>112,853</b>	<b>6,865</b>	<b>106,103</b>	<b>105,839</b>	<b>264</b>	<b>(115)</b>	<b>7,014</b>	<b>7,129</b>

Notes:

Service results show Operating Income only (does not include income from capital grants and contributions)

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

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

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

Amounts subject to rounding.

## Capital works

**Budget: \$59.0 million Result: \$54.8 million**

The total capital expenditure was \$4.2 million lower than budgeted due to revised timing of major waste management and business development and events projects.

Service	Original budget (\$'000)	Actual Expenditure (\$'000)	Variance (\$'000) *
Social inclusion	25	-	(25)
Libraries, arts & culture	1,107	384	(723)
Public and environmental health	-	1,017	1,017
Community spaces	4,980	5,320	340
Sewer services	10,136	13,072	2,936
Water services	3,245	3,114	(133)
Waste management	6,406	1,830	(4,576)
Sustainability	-	40	40
Strategic planning	-	4	4
Business development and events	5,291	799	(4,492)
Tourism	-	9	9
Transport	21,109	21,062	(47)
Executive services	16	22	7
Organisation development	30	-	(30)
Organisation support	6,683	8,176	1,493
<b>Total</b>	<b>59,026</b>	<b>54,847</b>	<b>(4,181)</b>

Further detail on capital works undertaken during 2016-17 is available in each individual service area in the Our Achievements section of this report.

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

## How did we spend the budget?

Our capital budget can be spent on renewing existing or building new infrastructure. This year we spent more on new works than renewal. This result is largely impacted by the sewer fund 2016-17 capital works program that included the completion of the Rosedale /Guerilla Bay sewerage scheme and the commencement of the Bodalla sewerage scheme. In the General Fund 54% was spent on renewal of assets and 46% on new assets. This is a result of our commitment of an increased renewal program as part of our fit for the Future Action Plan. This increased focus on renewal works is to ensure Council is able to maintain financial sustainability while continuing to look after our infrastructure on behalf of the community.

## Capital expenditure by type

Type of Expenditure	2014-15		2015-16		2016-17	
	(\$'000)	(%)	(\$'000)	(%)	(\$'000)	(%)
Renewal of assets	15,424	58%	22,809	55%	24,839	45%
New assets	11,191	42%	18,503	45%	30,008	55%
<b>Total</b>	<b>26,615</b>		<b>41,312</b>		<b>54,847</b>	



Council staff

## Community and transport infrastructure program

This year Council delivered the second year of the Community and Transport Infrastructure Program funded by the rate variation. The Community and Transport Infrastructure Fund raised an additional \$1.8 million in revenue, and delivered \$5.3 million of capital and renewal works for our community. The 2016-17 program delivered upgrades to sporting facilities, community halls and playgrounds, parks, roads and bridges and pathways and is detailed on the following page.

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

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

The following table gives a high level summary of performance against our adopted program. Additional information available in other statutory information section of this report page 78.

2016-17	Application (\$'000)	Actual (\$'000)
Income from rate variation	1,835	1,805
Transfers from reserves	-	607
<b>Total income</b>	<b>1,835</b>	<b>2,412</b>
Increased operating expenditure (including borrowing costs)	122	168
Capital expenditure	5,670	5,269
Other uses*	-3,957	-3,025
<b>Total expenditure</b>	<b>1,835</b>	<b>2,412</b>

\* Other uses of the income from rate variation includes repayment of loan principal amounts, loan proceeds, Federal Assistance Grants and transfers to and from the Rate Reserves. Amounts subject to rounding.

Project	Budget (\$)	Actual (\$)	2016-17 total project costs (\$)*	Comment*
<b>Community connections</b>				
<b>CBD facilities</b>				
Batemans Bay CBD works – North St to Beach Rd	763,500	1,032,858	1,051,482	Major project commenced in 2015-16 with substantial work this year – to be completed in 2017-18.
<b>Footpaths</b>				
Edward Rd, Batehaven	51,000	38,757	40,853	Complete.
Beach Rd, Sunshine Bay	-	2,954	3,014	Complete.
Nelson Parade, Tuross Head	-	9,052	9,235	Complete.
Renewal – Quarry Park	-	237	12,381	Complete.
<b>Parks and reserves</b>				
Playgrounds	61,080	61,080	94,770	Substantially complete.
Sporting fields – topdressing/renovation	61,080	61,080	203,880	Complete.
Parks facilities – seats/tables	61,080	60,951	139,867	Complete.
Rotary Park, Narooma – playground expansion	101,800	101,800	106,905	Complete.
Plantation Point, Tuross Head – upgrade	40,720	40,720	40,801	Complete.
Carters Headland, Kianga – viewing platform	40,720	1,526	1,555	Progressing – to be completed in 2017-18.
Gundry Oval – playground expansion	101,800	71,488	73,053	Substantially complete.
Variety Inclusive Playground Batemans Bay (Corrigans)	-	130,643	526,654	Complete – extra amount covered by contributions.
Corrigans Reserve picnic facilities/trees	-	7,332	7,669	Project substantially completed in 2015-16.
One Tree Point, Tuross Head – beach access	-	2,292	2,338	Project substantially completed in 2015-16.
Dalmeny Lake foreshore rock wall	-	6,486	6,617	Project substantially completed in 2015-16.
Quota Park rock wall	-	1,132	1,149	Project substantially completed in 2015-16.
<b>Community buildings</b>				
Malua Bay Community Centre – extension	122,160	2,858	5,258	Progressing – project deferred pending development approval.
Dalmeny Community Hall – accessible toilet	40,720	35,139	35,909	Complete.
Dalmeny Community Hall – toilet renewal	15,270	13,335	13,335	Complete.
Bodalla Hall – heating and lighting	-	12,143	12,143	Substantially completed 2015-16 with final delivery of chairs in 2016-17.
Dr Mackay Community Centre, Moruya – refurbishment	-	63,426	68,967	Works delayed in 2015-16 and completed this year.
<b>Public toilets</b>				
Lions Park – accessible toilet	50,900	50,900	57,718	Complete.
Casey's Beach North – accessible toilet	50,900	50,900	58,751	Complete.
Malua Bay foreshore – accessible toilets	50,900	50,899	40,178	Complete.
Public reserve, Tomakin	50,900	47,478	69,526	Complete.
Coronation Drive, Broulee – accessible toilet	50,900	50,900	51,529	Complete.
Main Beach, South Head Moruya – accessible toilet	50,900	50,900	46,765	Complete.
<b>Sporting facilities</b>				
Hanging Rock amenities – renewals	20,000	15,408	15,408	Complete.
Gundry Oval amenities – Kitchen upgrade and BBQ	25,000	-	-	Project deferred pending finalisation of Plans of Management.
Gundry Oval amenities – extensions	305,400	-	-	Project deferred pending finalisation of Plans of Management and grant application.
Moruya Showground – shelter	101,800	76,406	76,406	Complete.
Bodalla tennis courts – lighting	30,000	28,758	34,509	Complete.
Bodalla Oval – parking	76,350	60,747	61,974	Complete.
Tilba Oval – toilets extension	101,800	66,349	66,349	Complete.
Bill Smyth Oval – fencing	-	144,407	147,766	Project commenced in 2015-16 and completed this year.
Kyla Oval – sailing shed	-	24,683	66,079	Project deferred 2015-16 and substantially completed this year.
Hanging Rock AFL – fencing	-	153,409	156,508	Project commenced in 2015-16 and completed this year.
<b>Swimming pools</b>				
Narooma Pool – renewal	203,600	203,600	206,467	Complete.
<b>Total Community connections</b>	<b>2,630,280</b>	<b>2,833,033</b>	<b>3,613,770</b>	
<b>Business development and events</b>				
<b>Airport</b>				
Terminal upgrade	113,500	-	426,536	80% complete with funding replaced by NSW Government Restart grant funding.
Aircraft holding area	120,000	-	200	Project deferred however funding has been replaced by NSW Government Restart grant funding program.
<b>Total Business development and events</b>	<b>233,500</b>	<b>-</b>	<b>426,736</b>	

Project	Budget (\$)	Actual (\$)	2016-17 total project costs (\$)*	Comment*
<b>Transport</b>				
<b>Bridges</b>				
Corrugated pipe culverts	150,000	101,000	106,512	Complete.
Cullendulla Drive, Long Beach – box culvert widening	50,000	48,024	48,956	Progressing with design complete and grants sought for 2017-18.
Cadgee bridge	500,000	500,000	1,187,766	Complete.
Joes Creek shared pathway bridge	-	100,998	111,046	Project commenced in 2015-16 and completed this year.
Beach Road – box culverts	-	125,000	128,623	Project commenced in 2015-16 and completed this year.
<b>Car parking</b>				
Corrigans Beach Reserve	-	53,754	54,724	Completed with portion of 2017-18 funding brought forward.
<b>Drainage and stormwater</b>				
Drainage Renewals – Shire wide	391,449	54,688	72,544	Complete.
Drainage – Hanging Rock Place	-	53,343	63,324	Substantially completed with funding allocated within drainage renewals.
Tilba and Montague Street, Narooma	-	49,820	57,938	Completed with funding allocated within drainage renewals.
Anderson Avenue, Tuross	-	80,551	90,595	Completed with funding allocated within drainage renewals.
Hawdon and Luck Street, Moruya	-	58,098	59,266	Completed with funding allocated within drainage renewals.
Highview and Bayview Street	-	12,225	12,225	Completed with funding allocated within drainage renewals.
Kylie Crescent, Batemans Bay	-	33,284	37,067	Completed with funding allocated within drainage renewals.
Moruya Library Extension	-	41,998	48,552	Completed with funding allocated within drainage renewals.
<b>Local rural roads</b>				
Old South Coast Road, Narooma	549,720	468,386	477,851	Substantially complete.
Gravel Resheeting	121,800	94,617	1,129,643	Complete. Program partially funded by Roads to Recovery and Council's General Fund.
Riverview Road, Narooma – reconstruction	-	17,842	18,202	Final works on project substantially completed in 2015-16.
Araluen Road - corrugated culvert replacement	-	89,749	91,560	Project commenced in 2015-16 and completed this year.
Church Hall culvert, Araluen Road	-	47,500	48,460	Project completed in July 2016 with funding carried over from 2015-16.
<b>Local urban roads</b>				
Reseals	407,200	404,871	1,741,736	Complete.
<b>Total for transport</b>	<b>2,170,169</b>	<b>2,435,748</b>	<b>5,586,591</b>	
<b>Organisation support services</b>				
<b>Technical services</b>				
Project Management Costs	250,000	-	-	Costs and budget allocated across individual projects.
<b>Total for organisational support services</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>5,283,949</b>	<b>5,268,781</b>	<b>9,627,096</b>	

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



Gundry Oval playground



Council's Executive Leadership Team

# OUR ORGANISATION

The way we work with each other, the way we make decisions and the way we lead influences the positive outcomes for Eurobodalla.

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

## How Council operates

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

Our community sets the vision for the future through the Community Strategic Plan – One Community.

In response, the elected Council adopts a four year Delivery Program and one year Operational Plan which outlines our commitment to implementing this vision.

Each year the General Manager, supported by staff, implements the program of services, capital works and projects set out in the annual Operational Plan.

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



From 1 July 2017 a number of the Director's position titles changed as a result of a restructure.



## The Council

The nine elected Councillors including the popularly elected Mayor, represent the interests of residents and ratepayers. They provide community leadership and guidance, facilitate 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 for Eurobodalla. A decision of Council, which requires a majority vote, is known as a resolution.

Council elections are held every four years and an election was held on 10 September 2016. The Councillors between 1 July and 9 September 2016 were:

- Councillor Lindsay Brown (Mayor)
- Councillor Rob Pollock OAM (Deputy Mayor)
- Councillor Danielle Brice
- Councillor Neil Burnside
- Councillor Gabi Harding
- Councillor Liz Innes
- Councillor Milton Leslight
- Councillor Peter Schwarz

The current Council elected in September 2016 will serve for four years and their details are outlined below.



**Councillor Liz Innes (Mayor)**

M: 0417 411 851  
mayor@esc.nsw.gov.au

### **Steering/Sunset Committees**

Batemans Bay Mackay Park Precinct Sunset Committee  
Batemans Bay Streetscape Advisory Committee  
Moruya Quarry Park Sunset Steering Committee

### **Advisory Committees**

Eurobodalla Coastal and Environmental Management Advisory Committee  
Business Advisory Committee  
Rural Producers  
Tourism Advisory Committee  
Eurobodalla and Bega Valley Shire MOU

### **External Committees**

Community Safety Precinct Committee  
Canberra Regional Joint Organisation



**Councillor Anthony Mayne (Deputy Mayor)**

M: 0429 980 818  
clranthony.mayne@esc.nsw.gov.au

### **Steering/Sunset Committees**

Batemans Bay Mackay Park Precinct Sunset Committee

### **Advisory Committees**

Audit, Risk and Improvement Committee  
Disability Inclusion Advisory Committee (Alternate)  
Eurobodalla Coastal and Environmental Management Advisory Committee  
Eurobodalla and Bega Valley Shire MOU

### **External Committees**

Eurobodalla Local Traffic Committee  
South East Australian Transport Strategy (SEATS)



**Councillor Lindsay Brown**

M: 0418 279 215  
clrlindsay.brown@esc.nsw.gov.au

### **Advisory Committees**

Public Art Advisory Committee  
Eurobodalla and Bega Valley Shire MOU

### **External Committees**

South East Arts  
South East Regional Academy of Sports

### **Sector Appointments**

Local Government NSW Board – Director Regional/Rural



**Councillor Phil Constable**

M: 0429 988 563  
clrphil.constable@esc.nsw.gov.au

### **Advisory Committees**

Audit, Risk and Improvement Committee  
Eurobodalla Aboriginal Advisory Committee (Alternate)  
Business Advisory Committee  
Rural Producers

### **External Committees**

Eurobodalla Bushfire Management Committee



**Councillor Patrick McGinlay**

M: 0418 960 728  
clrpatrick.mcginlay@esc.nsw.gov.au

### **Steering/Sunset Committees**

Eurobodalla Pathways Strategy Sunset Advisory Committee

### **Advisory Committees**

Eurobodalla Aboriginal Advisory Committee  
Eurobodalla Coastal and Environmental Management Advisory Committee

### **External Committees**

Floodplain Management Association of NSW (Alternate)

### **Ministerial Appointments (pending)**

Gulaga National Park Board of Management (Alternate)



**Councillor Maureen Nathan**

M: 0429 957 403  
clрмаureen.nathan@esc.nsw.gov.au

### **Steering/Sunset Committees**

Batemans Bay Streetscape Sunset Advisory Committee

Eurobodalla Pathways Strategy Sunset Advisory Committee

### **Advisory Committees**

Eurobodalla Heritage Advisory Committee

Tourism Advisory Committee



**Councillor Robert Pollock (OAM)**

M: 0427 735 375  
clrrob.pollock@esc.nsw.gov.au

### **Section 355 Committees**

Moruya Racecourse Management Committee

### **Steering/Sunset Committees**

Batemans Bay Mackay Park Precinct Sunset Committee  
Batemans Bay Streetscape Sunset Advisory Committee  
Corrigans Beach Reserve Accessible Playground Sunset Advisory Committee

### **Advisory Committees**

Business Advisory Committee  
Tourism Advisory Committee

### **Ministerial Appointments**

Batemans Marine Park Advisory Committee  
Regional Development Australia (Far South Coast)



**Councillor Jack Tait**

M: 0429 959 487  
clrjack.tait@esc.nsw.gov.au

### **Section 355 Committees**

Moruya Racecourse Management Committee

### **Advisory Committees**

Eurobodalla Coastal and Environmental Management Advisory Committee



**Councillor James Thomson**

M: 0418 546 907  
clrjames.thomson@esc.nsw.gov.au

### **Advisory Committees**

Disability Inclusion Advisory Committee

Eurobodalla Heritage Advisory Committee

Public Art Advisory Committee (Alternate)

### **External Committees**

Floodplain Management Association of NSW

Southern Tablelands and South Coast Noxious Weeds Plant Committee

### **Ministerial Appointments (pending)**

Gulaga National Park Board of Management

## Council meetings and decision making

Our formal decision making processes are conducted through Council meetings. Council meetings provide an opportunity to address issues and consider 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](#).

Council meetings usually are held on the second and fourth Tuesday of the month at the Council Chambers in Moruya. Extraordinary Council meetings are held from time to time to attend to urgent matters. The agendas and reports for Council meetings are available from 9am on the Wednesday prior to each Ordinary Council meeting on Council’s website with hard copies available at Batemans Bay, Moruya and Narooma libraries and Council’s Customer Service Centre.

Under the *Local Government Act 1993*, Council is required to hold at least ten Ordinary Council Meetings. During 2016-17 Council held 16 Ordinary Council meetings with no extraordinary meetings and 332 reports were considered by Council with the breakup of the types of report below:

Report Type	Number of Reports
Mayoral Reports	6
Notice of Motions	11
Question on Notices	9
General Manager	46
Planning and Sustainability Services	72
Infrastructure Services	73
Finance and Business Development	82
Community, Arts and Recreation	27
Delegate Report	6
<b>Total</b>	<b>332</b>

### Community involvement

Council meetings are open to the public and community members are actively encouraged to attend.

Council meetings offer a public forum which provides an opportunity to community members to talk on agenda items. Public access provides an opportunity for community members to speak on non-agenda items. This session is held prior to the Council meetings. During 2016-17, 22 members of the community addressed Council on non-agenda items and 51 speakers in public forum on council agenda items.

In the alternate weeks to Council meetings, Councillors attend briefing sessions with the General Manager and staff. The briefing sessions are an opportunity for Councillors to seek further information to assist them in performing their role and achieving the best outcomes for the community.

### Live council meetings

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

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

Month	Live views	Archived views*	Total views
<b>2016</b>			
July	84	183	267
August	65	27	92
September	-	45	45
October	151	175	326
November	135	57	192
December	76	185	261
<b>2017</b>			
January	-	71	71
February	105	112	217
March	61	108	169
April	47	83	130
May	75	114	189
June	118	136	254
<b>Total</b>	<b>917</b>	<b>1,296</b>	<b>2,213</b>

\* Archived views are views of either the current or previous month’s meetings.



Eurobodalla Shire Council Chambers

### Audit, Risk and Improvement Committee

Excellence in governance relies on continuous and comprehensive accountability. During 2016-17, the Audit, Risk and Improvement 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 five occasions throughout the year and addressed a range of issues including:

- Review of Internal Audits
- Referral of Accounts
- Internal Audits – Building Certification, Plant and Fleet, Asset Maintenance, Risk Insurance, Recruitment and Water and Sewer
- Batemans Bay Beach Resort monitoring
- Batemans Bay Beach Resort contract
- Quarterly reviews
- Investment reports
- Annual financial statements and performance statements
- External Auditor report to management
- Draft Delivery Program and Operational Plan
- Independent Commission Against Corruption (ICAC) matters
- Fit for the Future
- Monitoring of the Community and Transport Infrastructure program

### Code of Conduct

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

During 2016-17 there were seven Code of Conduct complaints received. Four of these were referred to an external Conduct Reviewer and three were referred to the Office of Local Government. Six complaints were found to have no action required, with one complaint going to an investigation and was resolved. Code of Conduct complaints cost Council \$6,930 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 \$205,470 were made to support community groups, safety organisations, education, cultural events and grant programs during 2016-17.

Safety	\$	Other	\$
Surf Life Saving Clubs (S298)	21,411	Variations donations less than \$500 each	1,750
Voluntary Rescue Squads (S298)	8,206	<b>Total Other</b>	<b>1,750</b>
Voluntary Coastal Patrols (S298)	8,217		
Other Safety donations	471		
<b>Total Safety</b>	<b>38,305</b>		
Community and health	\$	Schools and education	\$
Southcare Helicopter Service	3,527	School Speech Night Award	2,000
Wreaths	2,067	University of Wollongong Scholarships	2,750
Local Government Week Activities	1,049	St Celia Music Scholarship	2,153
Civic Receptions	1,221	Broulee Public School Learning for Life Award	1,000
Citizenship Ceremonies	1,174	<b>Total Schools and education</b>	<b>7,903</b>
Christmas Decorations	5,000		
Jeff Britten Achievement Award	500	Sport and recreation	\$
Australia Day Celebrations	2,759	Moruya Batemans Bay Pistol Club – Rates	578
CWA Hall – Narooma – Rates	1,755	Batemans Bay Sporting Shooters Assn – Rates	488
CWA Halls – Batemans Bay – Rates	2,455	Thelmore Range – Rates	782
CWA Halls – Moruya – Rates	1,528	South East Region Academy of Sport	14,894
Moruya Historical Society – Rates	3,200	Burley Griffin Canoe Club	944
Mayoral Donations	2,572	Other Sport & Recreation	152
Local Heritage Fund	25,500	<b>Total Sports and recreation</b>	<b>17,838</b>
Historical Society Support	3,757	<b>TOTAL</b>	<b>205,470</b>
Other Community and Health	4,125		
Healthy Communities Grants	10,142		
<b>Total community and health</b>	<b>72,330</b>		
Cultural	\$		
Eurobodalla Arts Council – Rates	1,477		
Regional Arts Development Board	11,027		
Montague Arts and Craft Society	6,000		
Bay Theatre Players – Rates	1,760		
School of Arts – Narooma – Rates	3,676		
School of Arts – Central Tilba – Rates	1,790		
2EarFM – Rates	1,360		
Moruya & District Brass Band	1,098		
Basil Seller's Art Prize	16,000		
Youth Events	2,305		
NAIDOC Week	3,363		
Other Art & Cultural	17,488		
<b>Total Cultural</b>	<b>67,344</b>		

Amounts subject to rounding

## Public access to information

Responding to requests made under the *Government Information (Public Access) Act 2009 (GIPA Act)*, is an essential component of transparent and accountable governance. Under the *GIPA Act*, we encourage the proactive public release of government information where possible. The public have an enforceable right to access government information by way of open access information, informal requests, and formal access applications. Access to information is only restricted when there is an overriding public interest consideration against disclosure, as clearly defined within the *GIPA Act*. Generally, Council must decide valid formal access applications made under *GIPA Act* within the decision period of 20 working days from receipt, except where an extension of time is provided by the *GIPA Act*.

During 2016-17 Council received a total of 14 formal access applications under the *GIPA Act*. All applications were decided within the required statutory decision period.

## Councillor allowances and expenses

### Allowances

The NSW Local Government Remuneration Tribunal is responsible for categorising councils and determining 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.

Eurobodalla's Mayor receives \$58,470 per year and the other Councillors receive \$18,380 per 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.

The adopted policy for the payment of Mayoral and Councillor allowances and expenses can be found on Council's [website](#).

### 2012-16 Mayoral and Councillor allowances and expenses for 2016-17

Councillor	Councillor Allowance (\$)	Conference /Delegate Costs (\$)	Travelling Expenses (\$)	Phone/ Internet (\$)	Training /Skill Development (\$)	Other (\$)	TOTAL (\$)
Clr Danielle Brice	3,611	91	1,019	220	-	80	5,021
Clr Lindsay Brown	12,651	1,552	2,759	635	-	-	17,597
Clr Neil Burnside	3,611	1,051	798	386	-	-	5,846
Clr Gabi Harding	3,611	-	-	137	-	-	3,748
Clr Liz Innes	3,611	127	2,025	358	-	-	6,121
Clr Milton Leslight	3,611	127	135	443	-	-	4,316
Clr Rob Pollock OAM	3,611	-	581	593	-	-	4,785
Clr Peter Schwarz	3,611	-	294	212	-	-	4,117
<b>TOTAL</b>	<b>37,928</b>	<b>2,950</b>	<b>7,610</b>	<b>2,984</b>	<b>-</b>	<b>80</b>	<b>51,551</b>

### 2016-20 Mayoral and Councillor allowances and expenses for 2016-17

Councillor	Councillor Allowance (\$)	Conference /Delegate Costs (\$)	Travelling Expenses (\$)	Phone/ Internet (\$)	Training /Skill Development (\$)	Other (\$)	TOTAL (\$)
Clr Lindsay Brown	14,758	9,441	5,045	848	1,495	331	31,918
Clr Phil Constable	14,758	5,036	4,142	705	-	-	24,641
Clr Liz Innes	47,228	10,026	9,235	1,801	-	426	68,716
Clr Anthony Mayne	14,758	4,194	1,268	1,009	429	21	21,677
Clr Pat McGinlay	14,758	1,659	4,406	932	-	-	21,755
Clr Maureen Nathan	14,758	2,427	4,346	681	-	25	22,237
Clr Rob Pollock OAM	14,758	722	2,205	2,105	-	79	19,869
Clr Jack Tait	14,758	248	2,077	624	1,334	20	19,061
Clr James Thomson	14,758	7,596	9,781	694	-	287	33,117
<b>TOTAL</b>	<b>165,292</b>	<b>41,348</b>	<b>42,504</b>	<b>9,399</b>	<b>3,258</b>	<b>1,190</b>	<b>262,991</b>

Notes:

Conference / Delegate Costs also includes Local Government Association (LGA) expenses.

Travelling Expenses includes mileage to and from Council duties.

Amounts subject to rounding.



2016-20 Eurobodalla Shire Councillors

## Speaking on behalf of our community

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

Some of the significant issues Councillors were involved in on behalf of the community included:

- Advocating on Grey-headed Flying Fox issue
- Wharf Road Coastal Zones Management Plan, North Batemans Bay
- Upgrading the Kings and Princes Highway
- Management of Coastal Lands
- Rural Lands Strategy
- Funding of Dredging of Waterways and Ancillary Works for Boating
- Banning single use plastic bags
- Banning of helium balloons
- Improved government funding arrangements for local government
- Upgrading of Moruya Airport

Council made submissions to the following issues:

- Joint Organisations – getting the boundaries right
- Australian Government Decentralisation
- Grey-headed Flying Fox Inquiry
- Draft regulations for the Biodiversity Conservation Act 2016 and Local Land Services Amendment Act 2016
- NSW Future Transport Strategy

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

- Local Government NSW Annual Conference
- National Local Roads Congress
- Australian Coastal Councils Association Annual Conference
- NSW Coastal Conference
- National General Assembly of Local Government
- Floodplain Management Association Conference
- LGNSW Tourism Conference
- NSW Local Roads Congress



Council staff at a Council event



## Connecting with our community

### Communication activities

#### *Living in Eurobodalla – residents' print newsletter*

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

#### *Council's website [www.esc.nsw.gov.au](http://www.esc.nsw.gov.au)*

With 186,505 unique visitors viewing 1,011,247 pages, Council's website has shown a 24% increase in visitation from last year and continues to be a valuable way to share information with our community.

#### *Council News – email newsletter*

Council distributed nine editions of the e-newsletter Council News during 2016-17.

2,563 people had subscribed to the newsletter by the end of June 2017, with an average open rate of 40% during the year. This positions Council well above average when compared with the 2016 Email Marketing Metrics Benchmark Study produced by IBM Marketing Cloud which estimates the average or mean open rate for government newsletters at 23.8%.

#### *Facebook*

1,500 new likes increased Council's Facebook page to more than 4,500, making it our most popular social media platform. We averaged eight posts per week including news and information, event promotion, links to our website, photos and videos.

We also responded to hundreds of questions and comments from community members on our posts and in private messages.

Some of our most popular posts during 2016-17 included:

- Promoting local sea-dye demonstrations in the summer holidays
- A post announcing the ban of releasing balloons at Council events and on Council reserves
- A video of Mayor Liz Innes declaring her support for the push for an artificial reef in Eurobodalla
- A video interview about Eurobodalla Boomerang Bags
- A video tour of progress on the Batemans Bay link road (Glenella Road)
- A photo gallery of entries from the 2017 Art in the Library competition.

#### *Instagram*

We launched Instagram in May 2017, providing a glimpse into the world behind the scenes at Council, and showcasing the beauty of our community, in a fun and visually-engaging way. In its first six weeks the page had attracted 170 followers.

#### *Twitter*

Council also used Twitter to share news and information. Council's Twitter following grew by almost 200 followers in 2016-17 to 640.

Dalmeny public toilets



2016 Eurobodalla Shire Youth Committee



## Community and stakeholder engagement

In February 2017 Council adopted a community engagement framework and charter that outlines how Council will engage with residents about projects, plans, and major issues that have an impact on the community.

The framework provides guidance for best practice in planning, designing and evaluating community engagement activities. It includes a planning tool designed to help staff choose the most suitable level of engagement, stakeholders and activities for different projects and activities.

The Community Engagement Charter sets out Council's commitment to engaging with its community and stakeholders.

The Charter explains that effective engagement will:

- Give us a better understanding of community and stakeholder needs and expectations
- Help us identify issues and perspectives which would not otherwise be known
- Assist in building positive relationships with the community and our stakeholders

- Help increase understanding of our projects or plans
- Ensure that the community is informed about our responsibilities and actions
- Enable community ownership of outcomes
- Increase awareness regarding the responsibilities of Council, the community and stakeholders.

The Have your Say community engagement hub on our website was updated to include more information about draft plans, policies and strategies on public exhibition, how to make a submission and provide feedback, engagement events, and advisory committees.

Visit [www.esc.nsw.gov.au](http://www.esc.nsw.gov.au) and search or click on the 'Have your say' icon.

Throughout the year we invited our community and stakeholders to have their say and help us develop plans projects and policies with workshops, surveys, advisory and project committees, public exhibitions, pop up shops, information sessions and other activities.

Significant projects we invited our community to have their say and be involved with included:

- The review of the Community Strategic Plan
- Development of Delivery Program 2017-21 and Operational Plan 2017-18, including the Citizens' Jury engagement process
- Numerous street meets
- Eurobodalla Pathway Strategy
- Batemans Bay Mackay Park Precinct redevelopment
- Bateman Bay Streetscaping
- Central Tilba car park
- Durras Lake Boat Ramp
- Variety Inclusive Playground Batemans Bay (Corrigans)
- Community Engagement Framework
- Disability Inclusion Action Plan
- Batemans Bay Visioning project
- Development Control Plans for Mogo, Congo and Mystery Bay
- Batemans Bay CBD parking
- Review of local policies
- Advancing Eurobodalla Economic Growth and Development Strategy
- Tuross and Coila Lake Estuary Management Plans
- Coastal Management State Environment Planning Policy.

## Advisory and Sunset (Project) Committees

Council has a number of Advisory Committees which generally meet quarterly to share ideas, gather feedback and provide advice to Council on broad areas of interest. Committees that operated in 2016-17 include:

- Audit, Risk and Improvement Committee
- Disability Inclusion Advisory Committee
- Eurobodalla Aboriginal Advisory Committee
- Eurobodalla Coastal and Environmental Management Advisory Committee
- Eurobodalla Heritage Advisory Committee
- Public Art Advisory Panel
- Business Advisory Committee
- Rural Producers Advisory Committee
- Tourism Advisory Committee
- Eurobodalla Shire and Bega Valley Shire MOU

From time to time we also establish Sunset (Project) Committees which are similar to Advisory Committees but are formed for a defined period of time to address a specific matter or project. In 2016-17 Council had the following Sunset (Project) Committees in operation:

- Batemans Bay Mackay Park Precinct Sunset Committee
- Batemans Bay Streetscape Sunset Advisory Committee
- Corrigans Beach Reserve Accessible Playground Sunset Advisory Committee
- Pathways Strategy Sunset Advisory Committee
- Quarry Park Steering Committee

Both Advisory and Sunset (Project) Committees have Councillor representation. To see which Councillors were members of each committee during 2016-17 see page 28-29 of this report.



# OUR PEOPLE

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

This section highlights the knowledge, skills, innovation and commitment of Council staff that were the driving force behind many of our achievements in the past 12 months.

## Organisational structure

Our staff are led by the General Manager. They are responsible for the delivery of a range of services across our community.

Council's organisational structure consists of positions that make up Council's permanent workforce arranged into functional business units. At the end of June 2017 Council had an established permanent workforce of 462 positions including full and part-time, equating to 426.81 Fulltime Equivalent (FTE). Some of these positions were vacant at the end of June 2017.

## Staff numbers

At the end of the 2016-17 Council employed 434 people in permanent roles including job share roles and 81 people in temporary roles. Temporary roles are additional to the organisation structure and are in place to achieve a short term outcome.

This would include grant funded projects and special projects. In addition to these projects, temporary roles include:

- 10 Trainees,
- 5 Cadets, and
- 8 Apprentices.

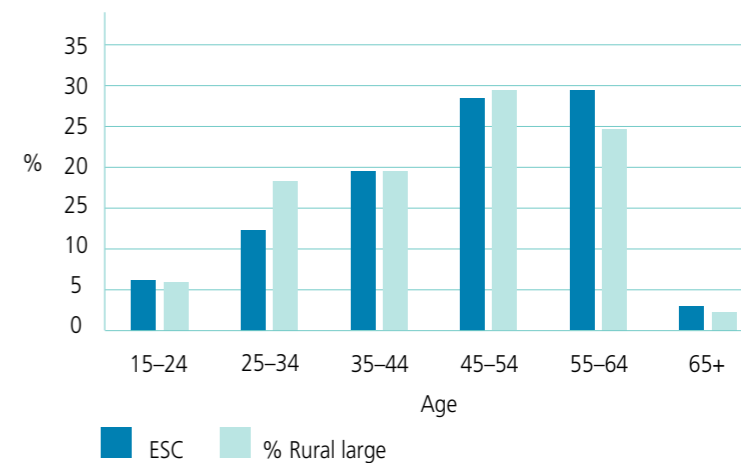
## Staff turnover

Staff turnover for 2016-17 was 9% which was slightly up on last year (7.47%) but remained significantly less than the median turnover for comparable NSW councils at 14.1%.

## 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 trainee and apprenticeship programs, flexible working arrangements, family friendly policies, and learning and development programs.

The following graph shows the age profile of our organisation as at 30 June 2017:



## Staff gender and diversity<sup>2</sup>

Gender split for our Council as a whole is 62% male and 38% female. This is in line with the median split for large rural NSW councils of 63% male and 37% female.

In Council women predominantly occupy clerical and administrative focused roles while men predominantly occupy the operational roles including trade and construction.

2.9% of Council employees self-identify as Aboriginal/Torres Strait Islander people. Less than 1% of Council staff are of non-English speaking background and less than 1% self report as having a disability.

## Equal employment opportunities

### Local Government (General) Regulation 2005 – 217 (1)(a9)

Council is working to develop a diverse and inclusive workplace that values and utilises the contribution of its employees from various backgrounds and experiences, to enhance overall performance, attract and retain talent and provide more effective service delivery.

Council offers opportunities through targeted recruitment. Additionally, in the last 12 months, we have appointed four female staff in operational areas. Two of these positions were designated to female applicants only and resulted in permanent appointment.

Council has designated that the 2018 traineeship, apprenticeship and cadetship recruitment will see seven Business Administration Traineeships, six Water Industry Operations Traineeships, one Water and Sewer Technical Officer Traineeships, one Ranger Traineeship, one Electrical

Apprenticeship, one Cadet Engineer and eight Civil Construction Traineeship/Apprenticeships.

Our Business Administration Traineeships are being offered under the Youth Employment Training Scheme (YETS) and are for young people under 21 years of age. This program is covered by Section 49ZYI of the *Anti-Discrimination Act 1977* which gives exemptions to certain requirements of Section 49ZYB of the Act relating to discrimination based on the grounds of age for employment of persons or employees under 21 years of age.

In addition to this, Council have also applied to the Anti-Discrimination Board for an exemption under section 126 of the *Anti-Discrimination Act 1977* to designate and recruit a Civil Construction trainee/apprentice for women only as well as an exemption under Section 8 (1) of the *Anti-Discrimination Act 1977* to designate two YETS traineeship positions for persons who identify as having an Aboriginal or Torres Strait Islander background. Council has also designated one YETS traineeship role to a person with a disability.

## Recruitment

In 2016-17 we received more than 40,000 internet hits in regard to positions advertised on our webpage and other internet sites. From these, 1,488 job applications were received and processed for 121 recruitment events.

Our e-recruitment system is working well and has been a positive and well received initiative. As a result of the change in corporate software Council has now moved to a new e-recruitment platform that is expected to improve access to applications for interview panels and further enhance recruitment process management.

<sup>2</sup> 2015-16 LG Management HR Benchmarking report and Organisational records.



Council staff working on a construction project

## Learning and Development

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

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

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.

Each year learning and development activity is guided by Council's Learning and Development Strategy. An annual Learning and Development Plan is developed to identify and prioritise a range of targeted development activities in accordance with this Strategy.

The following training, inductions and information session opportunities were recorded in 2016-17:

Course Type	No. of Training places
Corporate Systems	616
Management Development	78
Professional Development	169
Vocational Educational Training	21
Workplace Health and Safety	1,349

## Providing a safe workplace

Council has an obligation under legislation to minimise risk to its employees but it also recognises that it has a moral duty to provide a safe and healthy work place. Health programs conducted through 2016-17 include provision of Flu shots for employees and immediate family. Council also provides the required vaccinations and health checks for at risk workers. Council maintains an employee assistance program for Council employees.

Whilst these initiatives are in place to assist our employees we do experience work related injuries from time to time. Over the past year 33 workers compensation claims were lodged and of these there were 18 lost time injuries. The balance of the claims had no lost time and were resolved swiftly.

Council conducts regular reviews and audits of its work practices, procedures and provisions to ensure that we have all possible measures in place to minimise the risk and incidence of injury to our employees.





Bodalla sewerage scheme construction 2017

# 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 2016-17.

## Delivery Program performance

The Delivery Program sets out how Council will contribute to community vision. The Program contains 63 outcome focused measures. For the 2016-17 period 41 (65%) were achieved, 18 (29%) were too early to determine as baselines have only just been established or data is not scheduled to be collected until the following year and four (6%) were not achieved. A summary of the measures across the key focus areas from the Community Strategic Plan is as follows:

Delivery Program measures	Achieved	Too early to determine	Not achieved
Liveable communities	13	3	2
Sustainable communities	10	3	1
Productive communities	9	4	1
Collaborative communities	5	5	-
Support services	4	3	-
<b>TOTAL</b>	<b>41</b>	<b>18</b>	<b>4</b>

## Operational Plan performance

In the Operational Plan 2016-17 Council committed to delivering 152 actions across 20 service areas, with 276 measures in place to assess performance. The performance against these one year actions and measures demonstrates Council's progress in implementing the Delivery Program.

Of the 152 actions, 137 (90%) were complete, 10 (7%) were progressing and four (3%) deferred.

Focus Area	Complete	Progressing	Deferred
Liveable communities	60	2	-
Sustainable communities	34	5	3
Productive communities	27	2	1
Collaborative communities	17	1	-
<b>TOTAL</b>	<b>138</b>	<b>10</b>	<b>4</b>

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

Each year Council achieves a significant amount of additional projects and programs compared to the original budget and Plan. These additional works are largely a result of successful grant fund applications. These works are identified in the following pages.

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



# liveable communities

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

Service	Actions		
	Complete	Progressing	Deferred
Social inclusion	17	1	-
Community connections	12	-	-
Libraries, arts and culture	9	1	-
Public and environmental health and safety	17	-	-
Community spaces	5	-	-
<b>TOTAL</b>	<b>59</b>	<b>2</b>	<b>-</b>

## Delivery Program 2013-17 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	Achieved	↗	Positive feedback from customer survey.
Comparison with benchmarks and best practice – NSW State Library Report	Maintain or improve	Achieved	↗	Achieved benchmarks for circulation. Selected benchmarks are being met or exceeded.
Satisfaction with the range of opportunities and support Council provides to older people, people with a disability and their carers	Maintain or increase	Too early to determine	→	Introduction of the National Disability Insurance Scheme during the year changed the delivery of the service.
Progress in implementing Council's: • Recreation and Open Space Strategy • Asset Management Plans	Rolling works program progressed	Achieved	↗	Works programs completed as outlined in community spaces service.
Use of Council parks, reserves and community facilities	Maintain or improve	Too early to determine	→	Audit of use undertaken to establish baseline.
Participation in and satisfaction with cultural events and programs	Increase and improve	Achieved	↗	Increased range of programs and participation.
Lifeguard coverage	Maintain or increase	Achieved	→	Lifeguard coverage was maintained at same level.
<b>Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:</b>				
Library service	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased.
Clean, safe and healthy environment	Maintain or improve	Too early to determine	→	Baseline not established.
Parks, reserves and playgrounds	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased.
Boating facilities	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased.
Sportsgrounds and amenities	Maintain or improve	Achieved	↗	Importance remained the same and satisfaction increased.
Public toilets	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased.
Town centres	Maintain or improve	Not achieved	↘	Importance increased and satisfaction decreased.
Pools	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased.
Community halls and facilities	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased.
Cycleway and footpaths	Maintain or improve	Achieved	↗	Importance remained the same and satisfaction increased.
Sport and recreation activity and participation support	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased.

## SOCIAL INCLUSION

Directorate: Community, Arts and Recreation

Responsibility: Divisional Manager Community and Recreational Development

Operational Plan 2016-17 performance

<b>L1.1 Develop and provide essential care services to children and families</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L1.1.1 Three Bees supported playgroup project</b> A productive year for the program with 11 playgroups being run across Eurobodalla. Playgroups are now established and well-known in the community with the service receiving requests for additional playgroups. Information around the important role parents play in the early years is now being clearly communicated through playgroups, parent forums, excursions, calendar and annual 'Be Ready for School' expo.	Complete	families provided with service	30	90
		supported playgroups	6	11
		funding requirements	met	met
<b>L1.1.2 Provide and manage Out of School Hours (OOSH) centres and activities</b> After school care has continued to remain consistent. There have been a few larger families leave care but also new families signing up. The service remains compliant with national standards providing quality education and care for children and working parents across Eurobodalla. Narooma Out of School Hours achieved "exceeding" standards in its assessment this year.	Complete	occasions of care	7,500	9,797
		families with service	75	89
		National Framework	compliance	met
<b>L1.1.3 Provide and manage Vacation Care centres, activities and events</b> Vacation care total numbers have tracked well against projections. There are many factors that impact on a parent's decision to use vacation care such as employment, the timing of public holidays and affordability.	Complete	families with support	139	136
		occasions of care	3,400	2,376
<b>L1.1.4 Coordinate, support and expand Family Day Care Educators network</b> Family Day Care continues to provide in-home care to families and is challenged by engaging new educators. Under the National Quality Framework the Family Day Care service was assessed as meeting the national requirements and achieved 'exceeding standards' in two areas and 'meeting standards' in five. This demonstrates that the service is providing quality education and care to children in the early and middle childhood years and the service has the required processes, policies and management structures in place.	Complete	new educators	2	0
		compliance sessions	2	1
		families with service	120	144
		gatherings	5	8
		care occasions	12,000	13,880
<b>L1.2 Plan for and provide opportunities, services and activities for youth</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L1.2.1 Provide and manage youth cafes</b> This year our cafes engaged over 2,000 young people engage in the service. Numbers indicate that on average 18 young people per evening are at each cafe. Of those that attended, 1,453 young people identified as Aboriginal. Volunteers supporting the service gave 853 hours of their time to run activities and games, and cooked 1,817 meals. 903 young people used the subsidised transport service which enables them to catch a taxi home to their door at the end of the evening. In addition, 278 activities were run at the cafes and 2,271 young people participated in these activities which included physical fitness, health and wellbeing, creative arts, life skills, social and recreation programs.	Complete	attendees	3,200	2,271
		activities	98	278
<b>L1.2.2 Coordinate Youth Committee and associated projects</b> The Youth Committee is well attended and young people are supported to develop activities and projects for local young people's benefit. The ABC Heywire project is progressing well and provided three youth committee members with the opportunity to participate in an Australia wide 'trailblazers' program in Canberra. Five young people have had the opportunity to attend three youth forums in Sydney as representatives from rural and regional NSW to advocate on youth issues and develop leadership skills. Highlights of the year include the ongoing activities such as skate events, Youth Week, the 'Back to Bush' project, the 'Currents' music events and the 'Y Drive' project which is a program to assist disadvantaged youth to be mentored by volunteers to gain their 120 hours required to get their 'P' plates.	Complete	meetings	10	10
		major projects	3	4
<b>L1.2.3 Coordinate youth events and youth week</b> Youth Week 2017 saw 16 events promoted in collaboration with other services and organisations. Highlights included "Underground" youth photographic exhibition, skate events, paintball, pool parties, social justice forums, safe driving workshops and music events.	Complete	events	15	16
		attendance	1,000	850
		community partners	6	10

<b>L1.3 Implement recreation and community development initiatives</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L1.3.1 Implement volunteer programs and initiatives</b> Volunteer numbers have remained steady this year. The introduction of tablets in all our Community Transport vehicles was a steep learning curve for many of our volunteers and put recruitment of new ones on hold for approximately four months. Volunteer week was celebrated with an afternoon cruise on the Clyde.	Complete	volunteer hours	23,500	23,316
		volunteers	150	150
<b>L1.3.2 Coordinate the Toward a Healthier Eurobodalla group and associated projects</b> The Healthy Communities Group has been well attended however as most community members have private businesses we are looking to alternative ways of sharing information so that people do not have to attend on-site meetings during work hours. The Live Life electronic mailing list continues to grow with 952 subscribers. This year the newsletter promoted 61 physical activities and healthy lifestyle programs. Additionally the Live Life web page is annually updated which lists many more physical and social activities available in Eurobodalla.	Complete	projects	4	4
		meetings	4	3
<b>L1.3.3 Develop community development action plan</b> The Healthy Communities Group has decided to change the way it communicates and to refocus effort. This has delayed the development of the plan which has been carried over to 2017-18 and will include a focus on healthy and active outcomes and be merged with the Towards a Healthier Eurobodalla Plan.	Progressing	plan	complete	50%
<b>L1.3.4 Coordinate Healthy Communities, Seniors Week and NAIDOC Week grants</b> NAIDOC, Healthy Communities and Seniors week grants were awarded to 27 organisations and community groups with \$15,613 funding allocated to the projects. Activities supported included Women's Mentoring program for South East Women and Children's Services to research and develop a native plants booklet to showcase traditional medicine and food; equipment to support the Narooma woodcrafters; development of gardens for Hope House; resources for active outdoor fun for children with special needs; seniors luncheons and support for sporting and recreation clubs.	Complete	complete	completed on time and within budget	achieved
<b>L1.3.5 Improve community awareness and usage of recreation facilities</b> Website visits to the recreation facility pages have increased. Increased efficiencies in the booking office and some changes to the booking system allows for easier data extraction relating to number of bookings. Revenue received indicate an increase in facilities bookings with the highlights being Batemans Bay Sports Stadium, Narooma Leisure Centre, Kyla Hall and Dr McKay Centre.	Complete	website visits	15% increase	15% increase
		bookings	increase	increase
<b>L1.3.6 Coordinate management of pools</b> Attendance figures decreased significantly from 2015-16. Swimming hours were increased at Batemans Bay and Moruya to include March however poor weather lead to low attendance. The Narooma pool was closed for March and April for maintenance works. Traditionally these two months see high attendance figures especially for Learn to Swim and casual attendance. The shortage of Learn to Swim instructors had a huge impact on summer attendance numbers.	Complete	attendance	10% increase	34% decrease
		membership	5% increase	6% increase
		customer satisfaction survey	complete	complete
<b>L1.3.7 Coordinate management of beach safety</b> The beach contract ran from 21 Dec 2016 - 26 January 2017. During this time approximately 139,000 people visited our lifeguard patrolled beaches during lifeguard patrol hours, an increase of approximately 17,500 people from 2015-16. Surf Beach had the highest attendances with just over 38,700 people. 6,215 preventative actions took place (an increase of 44%), with over 1,500 of these at Dalmeny Beach. 25 rescues (a decrease of 40%) took place, 14 of these at Broulee beach, and first aid was administered 320 times (a 700% increase). Of these 121 were at Surf Beach and 92 at Dalmeny. The increase in first aid was due to the huge increase in stings from blue bottles and sting rays. Six off-location rescues took place, beaches were closed three times due to shark sightings and ten times due to lightning or poor conditions. Public rip awareness demonstrations were implemented across all patrolled beaches on Australia Day.	Complete	contract conditions	met	met
		number of rescues	#	25
		surfer rescue training course	1	1

<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L1.3.8 Support capacity building of community and recreation groups</b> Activities included facility user group meetings, management committee meetings, grant support meetings, Batemans Bay Basketball club, YMCA, Eurobodalla and District Tennis Association, Police Citizen Youth Club (PCYC), Batemans Bay Tennis Club, Club Grants and Badminton; newsletter distributed monthly and quarterly sports forum meetings.	Complete	peak sporting body partnerships	4	3
		activities	40	73
		newsletter	10	10
		sports forum	4	4
		online training	60	17
<b>L1.4 Undertake advocacy activities to improve collaboration, health, service availability and funding</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L1.4.1 Coordinate Aboriginal Advisory Committee, Police Liaison Committee and associated projects.</b> Issues covered by the Aboriginal Advisory Committee included providing assistance and advice for negotiations with the North Head camping area group; sought advice on Aboriginal heritage protocols and provided feedback; provided advice on the Development Application and Local Environment Plan process; assessed NAIDOC Week grants with successfully increasing the amount of funding able to be provided; participated in and provided Master of Ceremony support to the annual Council's Flag Raising event for NAIDOC Week; provided advice to Children's Services on making the service more relevant to Aboriginal families; reviewed and amended the Terms of Reference and the Aboriginal Action Plan; the Chair presented to the Citizen's Jury group on Aboriginal community issues; and supported the continuation of the Wallaga Lake Cemetery Project 'Caring For the Ancestors'. The Police Liaison Committee projects included a sign audit and alcohol free reserve advice, collaboration on community safety issues such as New Year's Eve and Australia Day celebrations, Batemans Bay CBD, community events and road campaigns.	Complete	meetings	4	4
<b>L1.4.2 Advocate for improved service delivery and increased funding</b> A successful year of attracting over \$700,000 for both projects and infrastructure. Grant funding covered youth projects, pool and arts infrastructure, active ageing programs and support for local community groups. Fifteen grant submissions lodged.	Complete	grant funding	achieved	\$735,000
		submissions	15	15
<b>L1.4.3 Participate in interagency collaborations and projects</b> Collaborative highlights this year included winning the Healthy Town Challenge, extension of swimming pool hours, work with South East Arts to develop a Memorandum of Understanding, working with schools and services for the Be Ready Expo, Department of Prime Minister and Cabinet, Roads and Maritime Services, Campbell Page and Anglicare to develop the Learner Driver Mentor Program, working with Moruya Rotary on Local Drug Action Team and collaboration with local Aboriginal services and staff for Reconciliation and NAIDOC Weeks.	Complete	meetings	80	99
		collaboration	evidence of	provided

## Capital Program

<b>Capital Item</b>	<b>Status</b>	<b>Comment</b>
<b>Youth Café, Narooma - replace carpet and repaint</b>	Complete	

## COMMUNITY CONNECTIONS

Directorate: Community, Arts and Recreation

Responsibility: Manager Community care

Operational Plan 2016-17 performance

<b>L2.1 Provide access and social participation opportunities</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L2.1.1 Provide community transport service</b> Service delivery has been enhanced with the instillation of Global Positioning Systems (GPS) and tablets with many statistics now automatically collected.	Complete	trips	16,000	20,000
<b>L2.1.2 Provide social support and recreation activities</b> The National Disability Insurance Scheme is now in full swing with Involve Eurobodalla retaining 95% of Ageing, Disability and Home Care (ADHC) clients plus growth. National Disability Insurance Scheme participant numbers reached 120 at end of financial year with projected revenue of \$4.5 million.	Complete	involve disability hours	8,230	N/A
		individual active living hours	11,296	9,527
		individual active living hours	4,909	5,723
<b>L2.1.3 Provide in-home respite care</b> Program closure due to devolution of Ageing, Disability and Home Care (ADHC). Families are now supported on National Disability Insurance Scheme. 72 support hours provided until closure.	Complete	support hours	192	N/A
<b>L2.1.4 Facilitate individualised respite and lifestyle support packages</b> Strong growth in individual in-home support services meeting the demand and transition to the National Disability Insurance Scheme.	Complete	lifestyle support packages	35	1 left to transition
		respite packages	80	7 left to transition
<b>L2.1.5 Develop and implement the Involve, Revolve, Evolve social enterprise project</b> Continuing to develop products and work with participants to increase capacity and employment skills. Catering opportunities remain steady with growth experienced in the artist mentoring program.	Complete	employees	8	4
		jobs	25	24
		trade revenue	5,000	4,480
		partnerships	2	4
<b>L2.2 Provide case management and accommodation support</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L2.2.1 Provide case management and coordination services</b> Successful transition for Case Management clients into the National Disability Insurance Scheme after effective lobbying for this group to be included in scheme. Four clients remain and will be picked up by new Pathway project. Ageing, Disability and Home Care (ADHC) funds for Case Management ceased on 30 June 2017.	Complete	participants	20	32
<b>L2.2.2 Provide supported accommodation including drop in and 24 hour support</b> All residents now successfully transitioned to National Disability Insurance Scheme or Commonwealth Continuity of Support (CoS) for support. One vacancy remains in Mirrabooka but has been offered to a local resident. Full time care provided in two locations plus overnight care at Mirrabooka.	Complete	participants	10	10
		support hours	1,340	N/A
<b>L2.2.3 Provide Compaks hospital discharge program</b> Delivered 24% more services than we were contracted to do and received more referrals than expected as a result of participating in the Healthy at Home trial. The Compaks team is successfully providing these extra services.	Complete	packages provided	162	213
<b>L2.3 Provide support and information for carers</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L2.3.1 Provide flexible respite and carer support</b> Most clients under 65 now transitioned out resulting in more funds available for people over 65. Greater number of referrals received for people with high needs who are waiting on Home Care packages.	Complete	respite support hours	6,824	3,151
<b>L2.4 Undertake advocacy activities to improve collaboration, service availability, development and funding</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L2.4.1 Advocate for improved service delivery and increased levels of funding</b> Seniors week event held with "Growing Younger" photo exhibition, presentation of long service awards and a morning tea for volunteers. Advocacy on behalf of people with disabilities for more inclusive National Disability Insurance Scheme plans as well as support for participants who may not qualify for National Disability Insurance Scheme to receive continuation of support.	Complete	unbudgeted grant funding achieved	\$	nil
		International Day of People with a Disability and Seniors Week events	held	met
		advocacy	evidence of	met

<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>L2.4.2 Coordinate Disability Advisory Committee and associated projects to implement Disability Action Plan</b></p> <p>Two Disability Advisory Committee (DAC) meetings held. Less meetings overall due to Council elections and need to elect a new committee as per Terms of Reference. DAC members participated in focus group for development of the new Disability Inclusion Action Plan (DIAP). Council advertised for a new Disability Inclusion Advisory Committee to support implementation of DIAP 2017-21, endorsed by Council on 27 June 2017.</p>	Complete	meetings	6	2
<p><b>L2.4.3 Participate in interagency collaboration and projects</b></p> <p>Disability Interagency; Dementia Network; Compaks relationship meetings; Community Transport forums and Commonwealth Home Support Program forums.</p>	Complete	collaboration	evidence of	5

## LIBRARIES, ARTS AND CULTURE

Directorate: Community, Arts and Recreation

Responsibility: Divisional Manager Community and Recreation Development

Operational Plan 2016-17 performance

L3.1 Provide quality library services, programs and resources				
Comment	Status	Measure	Target	Actual
<b>L3.1.1 Provide lending collections, reference, information and online services</b> The overall membership target has been exceeded by 13%. Included in this are aged care facilities who have one membership, but include a number of their clientele in the borrowing. The high increase in the borrowing of e-resources has impacted on foot traffic and loans. An increase in new members was a result of improved programming and promotional material.	Complete	customer satisfaction	>80%	99%
		loans	230,000	211,775
		membership	50% of population	63%
		new members	1,000	1,521
		visits	200,000	157,960
<b>L3.1.2 Provide access to information via a range of technologies and formats</b> This year staff have been progressively trained in each of the library's e-resources and a promotional campaign for each resource was undertaken. Computer bookings, e-loans and online visits have all increased which demonstrates quality service and the libraries becoming a more valuable service by meeting the needs of the community.	Complete	internet/WiFi bookings	20,000	24,150
		e-book loans	5,000	16,338
		online visits	10,000	10,573
<b>L3.1.3 Maintain and improve library infrastructure including buildings and collections</b> Narooma's new refurbishment continues to draw positive response from the community and the layout is working well for staff and community. Library layout is under continuous review to better facilitate community access and use of the libraries. The development of zoning for the collections will be a major improvement in the coming year along with the extension of Moruya Library.	Complete	program complete	on time and within budget	complete
<b>L3.1.4 Collection Development program</b> The library is able to continuously develop its resources through a program of profiles, standing orders and customer requests. Changes are made when suppliers have not met the standards required. The libraries deliver a dynamic, current and relevant resource collection, both electronic and print, to the community.	Complete	items shelf ready	85%	met
		e-collection	increase 20%	met
L3.2 Support and deliver enhanced cultural experiences and programs				
Comment	Status	Measure	Target	Actual
<b>L3.2.1 Deliver community programs and events through the libraries</b> The libraries have presented over 360 events this year where styles, inspiration and imagination are explored which has resulted in exceeding targets set. All programs are now promoted via the 'Library Link' publication and web.	Complete	events	60	131
		author talks	30	13
		children's activities	150	217
<b>L3.2.2 Support the conduct of exhibitions, talks, seminars, workshops and other initiatives</b> This year there has been an increase in exhibitions, floor talks and arts activities. This is due to more efficient programming and consolidation of tasks. Included is rolling exhibitions in Narooma library through Montague Arts and Craft Society. Two major arts events were held. Shakespeare in the Gardens and the Basil Sellers Art Prize promoted a healthy appetite for quality art experiences.	Complete	participation	increase	met
		major arts event	1	2
		exhibitions	30	39
		workshops	40	41
		floor talks	20	30
L3.3 Plan for and collaborate to develop increased opportunities to engage in and develop cultural appreciation				
Comment	Status	Measure	Target	Actual
<b>L3.3.1 Collaborate with and participate in network partnerships</b> This year has seen collaboration with: South East Arts, Eurobodalla Live Music; Eurobodalla Writers Guild; Koori Women's Group; Boys to Men Aboriginal Group; Batemans Bay, Moruya and Narooma Historical Societies; the National Gallery of Australia; River of Art; the Montague Arts and Craft Society; the Eurobodalla Regional Botanic Garden and Eurobodalla Shire Council Environment Services. Arts Information Exchange Newsletters slightly under target due to the transition from paper-based into the digital format.	Complete	internal and external partnerships	Evidence of	met
		arts exchange	52	50
<b>L3.3.2 Support capacity building the creative industry sector</b> New arts networking sessions quarterly delivered. Increased opportunity for performance, literary and visual artists to present in the libraries. Ongoing work on the Moruya Library and Arts Centre. Basil Sellers Art Prize negotiated to increase scope, visibility and prize money to \$20,000.	Complete	support provided	evidence of	met

<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L3.3.3 Coordinate the Public Art Advisory Committee</b> The Public Art Advisory Committee met three times. Community member representation increased to four with the new committee.	Complete	meetings	2	3
<b>L3.3.4 Cultural Plan review</b> With the changes in the cultural landscape brought about by the Moruya Library and Arts Centre and the Mackay Park Precinct developments, the finalisation of the draft strategy has been delayed to incorporate the implications of these developments. Current target date for completion in 2017-18.	Progressing	Project milestones	met	not met

### Capital Program

<b>Capital Item</b>	<b>Status</b>	<b>Comment</b>
<b>Moruya Library and Arts Centre</b>	Progressing	Project progressing well with architectural designs prepared and development application lodged. Stage two funding now secured including additional grants and philanthropic donations.
<b>Library books</b>	Complete	Collection updated with new titles and reviewed collection mix. E-books and audio book borrowings increasing as well.



## PUBLIC AND ENVIRONMENTAL HEALTH AND SAFETY

Directorate: Planning and Sustainability Services, Infrastructure Services

Responsibility: Divisional Manager Environmental Services, Divisional Manager Technical Services

Operational Plan 2016-17 performance

Conduct regulatory compliance and enforcement activities				
Comment	Status	Measure	Target	Actual
<b>L4.1.1 Monitor, inspect, enforce and investigate complaints in relation to public safety</b> Significant number of animals were not suitable for rehoming after assessment. New advertising procedures adopted to increase rehoming of animals.	Complete	animals re-homed, released, returned or sold	%	68%
		customer service requests attended to within response times	>85%	94%
<b>L4.1.2 Monitor, inspect, enforce and investigate complaints in relation to public and environmental health</b> Majority of complaints responded to within appropriate timeframes.	Complete	customer service requests attended to within response times	>85%	93%
<b>L4.1.3 Undertake the on-site sewage management system program</b> Program met achieving excellent compliance results. Public and Environmental Health Survey indicated high satisfaction with provision of information to On-site Sewage Management System clients.	Complete	inspections	#	1,394
		compliance	>90%	93%
		mean determination approval time	<40 days	29 days
L4.2 Monitor recreational waters				
Comment	Status	Measure	Target	Actual
<b>L4.2.1 Undertake public pool inspection program</b> Program completed with education continuing to be carried out upon inspection.	Complete	inspections	#	55
		compliance	>90%	100%
<b>L4.2.2 Undertake estuary monitoring program</b> Ongoing monitoring continues and updated report cards are complete as per milestone one.	Complete	biannual estuary report card rating	maintain or improve	maintained
<b>L4.2.3 Undertake Beach Watch program</b> Program completed with audit carried out by Office of Environment and Heritage with 100% compliance.	Complete	beach watch ratings	maintain or improve	complete
<b>L4.2.4 Estuary health project</b> Monitoring continues. First milestone completed and funding approved by Office of Environment and Health for mapping of Eurobodalla Estuary systems.	Complete	project milestones	met	met
L4.3 Conduct food safety and public health programs				
Comment	Status	Measure	Target	Actual
<b>L4.3.1 Undertake food inspection program</b> Program completed. In areas of high risk, the latest NSW Food Authority guidelines are provided to food businesses upon inspection. In a survey commissioned by the Council, 100% of respondents were satisfied with their last inspection and indicated provision of information at inspection as a major attribute to the positive response.	Complete	compliance	>90%	95%
		inspections	#	400
<b>L4.3.2 Conduct other health education and training programs</b> Updated fact sheets for Backyard Burning, Stormwater and Overgrown Premises are available on Council's website. Tailwaggers Day coordinated by the Animal Welfare League was held on the 18 September 2016. Rangers attended and provided brochures and information to pet owners.	Complete	program complete	on time and within budget	met
L4.4 Provide support for emergency management and response				
Comment	Status	Measure	Target	Actual
<b>L4.4.1 Provide and maintain Rural Fire Service and State Emergency Service buildings</b> Routine maintenance programs implemented within available budget.	Complete	program complete	on time and within budget	complete
<b>L4.4.2 Provide financial contributions to Rural Fire Service, NSW Fire and Rescue and State Emergency Service</b> Contributions provided as per legislative requirements.	Complete	legislative requirements	met	met
<b>L4.4.3 Provide funding to support local volunteer rescue services</b> Contributions provided as per legislative requirements.	Complete	funding provided	met	met

<b>L4.5 Assist with planning for and coordination of emergency services</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L4.5.1 Collaborate with agencies and volunteers to undertake local disaster planning</b> Review of Local Disaster Plan (now Local Emergency Management Plan) is complete. Three Local Rescue Committee meetings attended.	Complete	Local Disaster Plan	reviewed	met
		Local Rescue Committee meetings	3	3
<b>L4.5.2 Assist development and implementation of Bushfire Risk Management plan</b> Attended three Bushfire Management Committee meetings.	Complete	Bushfire Management Committee meetings	3	3
<b>L4.5.3 Local Emergency Management Committee</b> Chaired three Local Emergency Management Committee meetings and three Regional Emergency Management Committee meetings.	Complete	Local Emergency Management Committee meetings	3	3
<b>L4.6 Collaborate with agencies and services to deliver coordinated management and response</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>L4.6.1 Emergency Operations Centre (EOC) Management as required</b> Emergency Operations Centre (EOC) available for activation upon request. Multi-agency EOC exercise undertaken May 2017.	Complete	EOC	established/ operational upon request	met
<b>L4.6.2 Undertake fire mitigation on Council land</b> Program achieved within budget. Additional \$40,000 grant received for fire mitigation works.	Complete	program ongoing	on time and within budget	met

## COMMUNITY SPACES

**Directorate:** Infrastructure Services

**Responsibility:** Divisional Manager Technical Services and Divisional Manager Works

**Operational Plan 2016-17 performance**

<b>L5.1 Implement Council's recreation and open space strategy, priority plans of management and master plans</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>L5.1.1 Deliver capital and renewal works programs</b> The planned capital and renewal program completed as per table on pages 55-56. Additional works undertaken include:</p> <p><i>Parks and reserves</i> - Quarry Park, Moruya – rockwall, pathway and boardwalk renewal complete with an official opening held</p> <p><i>Community buildings</i> - Dr MacKay Community Centre, Moruya - refurbishment</p> <p><i>Public toilets</i> - Sandy Place, Long Beach</p> <p><i>Sporting facilities</i> - Bill Smyth and Hanging Rock fencing - Hanging Rock storage shed - MacKay Park oval reshape/rebuild procurement complete for construction in 2017-18 as planned - Batemans Bay tennis court renewal</p> <p><i>Public Buildings</i> - Council chambers modified to create a welcoming and accessible environment</p>	Complete	program complete	on time and within budget	see table on pages 55-56
<p><b>L5.1.2 Seek grant funding and partnership opportunities to develop community spaces</b> Numerous applications for funding submitted during 2016-17. Successfully secured additional grant funds for works at Narooma Swimming Pool (\$350,000), solar heating for Moruya RSL Hall (\$20,000) and from Recreational Fishing Trust (\$135,000) for fishing platforms. Outcome still pending on the submission to Public Reserves Management Fund for upgrade to Moruya Showground. Donations received from Variety NSW and The Bay Push community organisations for Corrigans Reserve inclusive playground.</p>	Complete	partnerships	evidence of	met
		unbudgeted grant funding achieved	\$	\$505,000
<b>L5.2 Manage and maintain a safe, sustainable and accessible range of community spaces</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>L5.2.1 Undertake maintenance program</b> Routine maintenance programs implemented in accordance with available budgets.</p>	Complete	program complete	on time and within budget	met
<b>L5.3 Provide and develop Council's shared pathway and cycleway network</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>L5.3.1 Deliver capital and renewal works program</b> The 2017 Pathway Strategy was prepared and adopted. All planned pathway and footpath projects complete as per table on pages 55-56. Additional works undertaken include: - Quarry Park footpath and Corrigans Beach Reserve shared pathway renewals - Nelson Parade boardwalk - Bodalla shared pathway - Sunshine Bay shared pathway.</p>	Complete	program complete	on time and within budget	See table on pages 55-56
<p><b>L5.3.2 Seek grant funding and partnership opportunities to develop network</b> \$25,000 contribution received from Broulee Mossy Point Community Association toward Broulee - Airport shared pathway. \$20,000 funds secured from Roads and Maritime Services for Bodalla shared pathway.</p>	Complete	partnerships	evidence of	met
		unbudgeted grant funding achieved	\$	\$45,000

## Capital Program

<i>Capital Item</i>	<i>Status</i>	<i>Comment</i>
<b>Boating facilities</b>		
South Durras timber fishing platform	Complete	
Nelligen boat ramp upgrade and carpark	Progressing	Land acquisition progressing through property team. Additional grant funding pursued for construction.
Durras Lake boat ramp car park	Progressing	Project to be completed in 2017-18. Delay due to additional permits being required through NSW Fisheries and NSW National Parks.
Durras Lake boat ramp renew ramp/carpark	Progressing	
<b>CBD facilities</b>		
Batemans Bay CBD works - North St to Beach Rd	Progressing	Substantially complete.
Batemans Bay CBD works	Complete	Stage one complete.
Disability access works	Complete	
<b>Cemeteries</b>		
Cemetery improvement program	Complete	
<b>Community buildings</b>		
Halls renewals	Complete	Tomakin Hall, Captain Oldrey Park Broulee, Mechanics Institute Moruya and Dalmeny Hall.
Tables and chairs	Complete	Mackay Park Function Centre, Batemans Bay Community Centre, Hanging Rock Function Centre, Moruya RSL Hall, Moruya Showground Pavilion, Bodalla Hall and Dalmeny Hall.
Malua Bay Community Centre - extension	Deferred	Project deferred pending development approval.
Dalmeny Community Hall - accessible toilet	Complete	
Dalmeny Community Hall - toilet renewal	Complete	
Moruya RSL hall - renewals/kitchen	Complete	
Moruya Mechanics hall - repaint and repair brickwork	Complete	
<b>Pathways</b>		
George Bass (Ridge Rd-Link Rd)	Complete	
Beach Rd - Surf Beach South	Complete	
Broulee - Airport track	Complete	
<b>Footpaths</b>		
Footpath renewals	Complete	
Peninsula Dr, Surfside (Highway East)	Complete	
Edward Rd, Batehaven	Complete	
Crag Rd, Batehaven (Corrigans - Joseph)	Complete	
Murray St, Moruya (Evans - Thomas St)	Complete	
Princes Hwy, Narooma (Southlands Plaza)	Complete	
<b>Public toilets</b>		
Lyons Park, Batemans Bay - accessible toilet	Complete	
Casey's Beach North - accessible toilet	Complete	
Malua Bay foreshore - accessible toilet	Complete	
Public reserve, Tomakin	Complete	
Coronation Drive, Broulee - accessible toilet	Complete	
Main Beach, South Head Moruya - accessible toilet	Complete	
Public toilet renewals	Complete	
<b>Parks and reserves</b>		
Litter collection contract	Complete	Three Bank of Bin stands purchased.
Playgrounds	Complete	
Sports fields - topdressing/renovation	Complete	
Parks facilities - seats/tables	Complete	
Rotary Park, Narooma - playground expansion	Complete	
Parks and reserves improvements	Complete	
Plantation Point, Tuross Head - upgrades	Complete	Materials recycled to maximise outcomes.
Carters Headland, Kianga - viewing platform	Progressing	Materials procured with works pending archaeological approvals.
Gundry Oval, Moruya - playground expansion	Progressing	Substantially complete. Project delayed due to resources being allocated to additional works on Corrigans playground.
Corrigans Reserve inclusive playground	Complete	Stage one complete including \$135,000 extra community funding. Additional \$138,000 donation from Variety NSW received May 2017 will be expended in 2017-18.

<i>Capital Item</i>	<i>Status</i>	<i>Comment</i>
<b>Sporting facilities</b>		
Hanging Rock amenities - renewals	Complete	
Gundry Oval amenities - kitchen upgrade and BBQ	Deferred	Pending finalisation of Plan of Management.
Gundry Oval amenities - extension	Deferred	Pending finalisation of Plan of Management.
Moruya Showground - shelter	Complete	
Bodalla Tennis Courts - lighting	Complete	
Bodalla Oval - parking	Complete	
Dalmeny Oval amenities - kitchen upgrade	Complete	
Tilba Oval - toilet extension	Complete	
Amenities renewals	Complete	
Hanging Rock Basketball Stadium - roof	Complete	
Moruya Basketball Stadium - kitchen, entry and roof	Complete	
<b>Swimming pools</b>		
Swimming pools renewals	Complete	
Moruya clubroom - kitchen and improvements	Complete	
Narooma Pool - renewal	Complete	
Narooma clubroom - kitchen and improvements	Complete	

# sustainable communities

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

Service	Actions		
	Complete	Progressing	Deferred
Sewer services	3	-	-
Water services	4	-	-
Waste management	6	1	-
Sustainability	11	-	-
Strategic planning	10	4	3
<b>TOTAL</b>	<b>34</b>	<b>5</b>	<b>3</b>

## Delivery Program 2013-17 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
<b>Compliance with NSW Best Practice Management Guidelines for Water and Sewer Services</b>	Maintain	Achieved	↗	Compliance achieved
<b>Level of recycling</b>	Track	Achieved	→	Recycled materials recorded and reported to EPA.
<b>Council CO2 emissions/organisational sustainability</b>	Reduce/Increase	Achieved	↗	Council emissions down 0.1% on baseline. Organisational sustainability increased.
<b>Waste Strategy Implementation</b>	Rolling works program	Achieved	↗	Progressive implementation of Strategy ongoing.
<b>Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:</b>				
<b>Sewer services</b>	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased
<b>Water supply services</b>	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
<b>Council management of natural environment Council management of waterways and beaches</b>	Maintain or improve	Not achieved	↘	Importance increased and satisfaction decreased
<b>Council operates in a sustainable way</b>	Maintain or improve	Too early to determine	→	Baseline established
<b>Feeling safe and prepared for an emergency</b>	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
<b>Managing residential development</b>	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased
<b>Protection of heritage values and buildings</b>	Maintain or improve	Too early to determine	→	Baseline established
<b>Enhancing built environment</b>	Maintain or improve	Too early to determine	→	Baseline established
<b>Stormwater and flood mitigation measures and infrastructure</b>	Maintain or improve	Achieved	↗	Importance remained the same and satisfaction increased
<b>Management of recycling and waste</b>	Maintain or improve	Achieved	↗	Importance remained the same and satisfaction increased

## SEWER SERVICES

**Directorate:** Infrastructure Services

**Responsibility:** Divisional Manager Water and Sewer

**Operational Plan 2016-17 performance**

S1.1 Provide and renew sewer infrastructure				
Comment	Status	Measure	Target	Actual
<b>S1.1.1 Deliver capital and renewal works program</b> The planned capital and renewal program completed as per table below.	Complete	program completed	on time and within budget	see table below
S1.2 Operate and maintain Council's sewerage systems				
Comment	Status	Measure	Target	Actual
<b>S1.2.1 Operate sewerage systems</b> Sewerage systems operated in accordance with environment protection licences. 405 customer service requests received with 79% responded to within required timeframe.	Complete	liquid trade waste licence conditions	met	met
		customer service requests attended to within response times	>85%	79%
		EPA licence conditions	met	met
<b>S1.2.2 Provide treated effluent and sludge for reuse in community</b> Treated effluent provided for irrigation at Catalina Country Club, Hanging Rock Sporting Fields, Moruya Golf Club, Moruya Showground, Moruya High School and Tuross Head Country Club. All biosolids disposed of at a regional biosolids recycling facility.	Complete	pollution control licence conditions	met	met
		reuse projects	maintain	maintained

## Capital Program

Capital Item	Status	Comment
Bodalla sewerage scheme	Complete	Program for year complete with project ahead of schedule. Milestones achieved include: - access road constructed; - water supply extended from Bodalla to the site; - sewer rising main from Bodalla installed; - power supply installed; - contract for Sewer Treatment Plant awarded with construction commenced January 2017; and - construction commenced for Pressure Sewer Collection System.
Rosedale/Guerilla Bay sewerage scheme	Complete	Guerilla Bay and Rosedale Sewerage Scheme complete and operational.
Telemetry upgrades	Complete	Replacement Remote Telemetry Units (RTU's) purchased and installed by electricians.
Batemans Bay sewage treatment plant upgrade	Complete	Program for year complete. Concept design complete and detailed design for stage two augmentation progressing over financial years as per schedule.
Bingie sewage treatment plant upgrade	Complete	Program for year complete with commencement of the detailed design for upgrade.
Sewage treatment plant renewals	Complete	Kianga sewage treatment plant flowmeters and jet aerators installed; Tomakin sewage treatment plant amenities upgraded and Moruya sewage treatment plant UV renewal.
New service connections	Complete	New connections installed as required.
Mains and service connections renewals	Complete	Investigation and design for sewer rising main renewal at Cullendulla Creek complete.
Tomakin treatment works upgrade- stage 1	Complete	Tender documents for detailed design prepared with detailed design to be carried out during 2017-19 and construction scheduled for 2019-21.
Sewer pump station and transport system upgrades	Complete	Detention storage complete at BB13, BB36 and BB38. BB44 repair and NA10 refurbishment completed. Rockwall protection for BB02 at Casey's Beach complete.
Manhole restoration program	Complete	Program for year complete. Multi-year project.

## WATER SERVICES

**Directorate:** Infrastructure Services

**Responsibility:** Divisional Manager Water and Sewer

**Operational Plan 2016-17 performance**

L2.1 Provide and renew water infrastructure				
Comment	Status	Measure	Target	Actual
<b>S2.1.1 Deliver capital and renewal works program</b> The planned capital and renewal program completed as per table below.	Complete	program completed	on time and within budget	see table below
<b>S2.1.2 Undertake water meter replacement program</b> 2,000 water meters replaced equating to 10.2% of total network.	Complete	network replaced	10%	10.2%
L2.2 Operate and maintain Council's water supply systems				
Comment	Status	Measure	Target	Actual
<b>S2.2.1 Identify and implement innovative water conservation and sustainable water usage practices</b> In excess of 300 water saving rebates were issued and Council swapped 22 shower roses with water efficient showerheads.	Complete	participation	increase	increase
<b>S2.2.2 Operate water system.</b> Drinking water supplied met all Australian Drinking Water Guideline health based water quality requirements. 1,652 customer service requests received with 86% responded to within the required timeframe.	Complete	Australian Drinking Water Guidelines	compliance	met
		customer service requests attended to within response times	>85%	86%

## Capital Program

Capital Item	Status	Comment
Deep Creek Dam - drainage works	Complete	
Southern Water Storage - investigation and design	Complete	Program for year complete including the following milestones: - contract for the design of a 3,000 mega litre water storage awarded; - alternative embankment design review completed; - environmental investigation commenced; - geotechnical investigation commenced; and - design 20% complete.
Consumer water meters - new	Complete	103 new water services installed.
Consumer water meters - replacement program	Complete	2,262 water meters replaced.
Water refill stations	Complete	Water refill stations installed at: - Clyde Street, Batemans Bay - George Bass Drive, Malua Bay - Coronation Drive, Broulee - Tuross Boulevard, Tuross Head - Centenary Drive, Narooma.
Replacement telemetry parts	Complete	Replacement Remote Telemetry Units (RTUs) purchased and installed by electricians.
Pump refurbishments	Complete	Surf Beach Booster Pump 2 refurbished.
Renewals and replacements	Complete	Water mains renewals: - North Street, Batemans Bay - Beach Road, Catalina - Hanging Rock supply to toilet block and Coastal Patrol Rescue - Beach Road, Batehaven - Bronte Crescent, Sunshine Bay - Sylvan Street, Malua Bay - Evans Street, Moruya - Shell Street, Tuross Head - Princes Highway and Centenary Drive, Narooma - Glasshouse Rocks Road and Princes Highway, Narooma.



## WASTE MANAGEMENT

**Directorate:** Planning and Sustainability Services

**Responsibility:** Divisional Manager Waste Services

**Operational Plan 2016-17 performance**

<b>S3.1 Provide and renew waste infrastructure</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S3.1.1 Deliver capital and renewal works program</b> The planned capital and renewal program completed as per table below. Four of the major capital projects were completed. The Surf Beach landfill construction of an additional waste cell has commenced and is on track to be completed in 2017-18.	Complete	program completed	on time and within budget	see table below
<b>S3.2 Operate and maintain Council's waste management and collection service</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S3.2.1 Manage and operate landfills and transfer station</b> New technology being introduced, drone survey to provide utilisation annually. Landfill % utilised and remaining life applies to existing operational waste disposal cells. Planned future construction of additional waste disposal cells will extend the overall life of the sites. For example, the cell construction in 2017-18 at Surf Beach will provide eight years landfill life, with the option of two additional waste disposal cells estimated at six years each. Environmental compliance conditions not met due to discharge from the sediment pond to the adjoining environment.	Complete	landfill	% utilised	Surf Beach 93% Brou 84%
		environmental compliance conditions	met	not met
		landfill	remaining life	Surf Beach 2 years Brou 6 years
<b>S3.2.2 Manage kerbside collection.</b> 1,296 customer service requests received with 99% achieved within the response time. Domestic collection performed as per contract.	Complete	customer service requests attended to within response times	>85%	99%
		contractor compliance	met	met
<b>S3.2.3 Undertake annual hazardous waste collection</b> Household chemical clean out volumes increased by 15%.	Complete	hazardous waste collected	increase	15% increase
<b>S3.3 Plan to meet our community's future waste needs</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S3.3.1 Surfbeach landfill additional cell</b> Construction commenced with project progressing according to revised program and budget for completion in 2017-18.	Progressing	project	complete	25%
<b>S3.3.2 Participate in regional collaboration and develop strategic industry partnerships</b> Seven meetings attended at Canberra Region Joint Organisation for the Resource Recovery working group and the Strategic Waste Group. Funding for the household chemical cleanout, regional litter grant and membership to Garage Sale Trail facilitated.	Complete	collaboration and partnership projects	evidence of	met
<b>S3.4 Provide community education on waste minimisation and recycling</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S3.4.1 Deliver community education on waste minimisation</b> Six worm farming workshops, four composting workshops, Environmentors program delivered to ten schools and the Dirt-Girl World continued at early childhood centres. Recycling education utilising the Eurobodalla Guide to Recycling Video, waste audits, and compost and worm farm workshops delivered to 1,128 school students and community members. 280 residents purchased equipment through Compost Revolution. The Waste and Recycling Guide was delivered to households and a shortened recycling video shown at Cinemas in peak holiday periods.	Complete	diversion from landfill	increase	0.7% increase
		education initiatives	20	23
		participation	500	832
		Waste and Recycling Guide	distributed	met

## Capital Program

Capital Item	Status	Comment
<b>Landfill stations</b>		
Surf Beach landfill - new cell	Progressing	25% complete. Contract awarded and works commenced with project to continue in 2017-18. The design improvements and additional EPA licence requirements delayed the start date.
Brou landfill - emission reduction	Complete	Project commissioned.
Surf Beach landfill - emission reduction	Complete	Project commissioned.
Surf Beach landfill - sedimentation basins	Progressing	Total budget requirement for project combined with the new cell project.
Surf Beach landfill - leachate control system	Progressing	
<b>Waste services</b>		
Surf Beach speciality waste centre	Complete	Project completed and currently awaiting official EPA opening.

## SUSTAINABILITY

**Directorate:** Planning and Sustainability Services

**Responsibility:** Divisional Manager Environmental Services

**Operational Plan 2016-17 performance**

<b>S4.1 Undertake environmental protection and restoration works</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S4.1.1 Undertake environmental protection and restoration works</b> Estuary and natural resource management projects progressing as planned. Green Army continuing until September 2017 when funding ceases. Over \$1 million grant funding received to deliver the coast and estuary program, Landcare and the Green Army.	Complete	projects	implemented	met
		unbudgeted grant funding achieved	\$	\$1,176,196
<b>S4.2 Provide invasive species management services</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S4.2.1 Manage invasive species through an inspections schedule, issue of notices and fines</b> Inspections completed as per schedule.	Complete	inspections	#	599
		compliance	>90%	99%
<b>S4.2.2 Lantana pushback project - Year 3 of 3 year project</b> Lantana project completed. The social media marketing campaign was well received resulting in an increase in community engagement.	Complete	project milestones	met	met
<b>S4.2.3 Coastal Weeds of National Significance project</b> Control of weeds of national significance in Eurobodalla's coastal reserves successfully undertaken.	Complete	project milestones	met	met
<b>S4.2.4 Grey Headed Flying Fox dispersal program</b> Primary dispersal ended 31st July 2016. The Green Army team undertook restoration activities including 180 hectares of weed control throughout the Water Gardens, Catalina and other habitat sites. Council's works staff created buffer zones within the Water Gardens. Flying Fox site monitoring, maintenance and community education continued throughout 2016-17.	Complete	project milestones	met	met
<b>S4.3 Review and coordinate implementation of the Greenhouse Action Plan</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S4.3.1 Implement energy, water and waste reduction initiatives within Council</b> Energy performance contract works have commenced, starting with the administration centre lighting and some smart metres at a range of facilities. Work specifications have been finalised for all projects. Projects are due to be completed by the end of September 2017.	Complete	council water savings	maintain or improve	maintained
		council energy savings	maintain or improve	maintained
<b>S4.3.2 Coordinate the Sustainability Matrix Group</b> Council's revolving energy fund assets continue to be monitored and administration carried out. The group assisted with the development of the 2017-21 Emissions Reduction Plan that was endorsed by Council in June 2017.	Complete	meetings	4	7
<b>S4.3.3 Upgrade streetlighting to LED</b> The LED residential street lighting upgrade successfully completed with ongoing maintenance charges negotiated to deliver the anticipated savings.	Complete	project milestones	met	met
<b>S4.4 Encourage and support community sustainability and environmental projects</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S4.4.1 Provide environmental and sustainability advice and education</b> Sustainability and environmental education activities were undertaken with all primary and secondary schools in Eurobodalla and the general community.	Complete	programs	maintain or increase	maintained
		participation	#	15 schools
<b>S4.4.2 Support community activities and groups such as Landcare and community gardens</b> An additional two new groups, totalling 27 active Landcare groups supported through grant funds. Increase in community participation contributing to 10,130 volunteer hours with a value greater than \$300,000.	Complete	number of groups supported	maintain or increase	increased
<b>S4.4.3 Deua River restoration project</b> Project very well received with high level of community engagement and support. Weed control and landholder education and engagement over 42km of river frontage.	Complete	project milestones	met	met

## STRATEGIC PLANNING

**Directorate:** Planning and Sustainability Services, Community, Arts and Recreation

**Responsibility:** Divisional Manager Strategic Services, Director Community, Arts and Recreation

### Operational Plan 2016-17 performance

<b>S5.1 Review and prepare planning strategies, policies and studies</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S5.1.1 Residential Lands Strategy</b> Project 50% complete. Remainder of project postponed to discuss the potential use of the Department Planning and Environment's feasibility modelling for medium density housing potential.	Progressing	strategy	complete and adopted	50%
<b>S5.1.2 Small towns DCP review</b> Review of Congo, Mogo and Mystery Bay development control plans complete.	Complete	review	complete	complete
<b>S5.1.3 Recreation and Open Space Strategy</b> A draft Recreation and Open Space Strategy has been prepared and will be placed on public exhibition in 2017-18.	Progressing	strategy	complete	80%
<b>S5.1.4 Infrastructure contributions plan review</b> Project postponed to 2017-18 to allow completion and input of Recreation and Open Space Strategy into the Development Contributions Plans.	Deferred	plan	complete	postponed
<b>S5.1.5 Employment lands - industrial areas feasibility study</b> Study complete and feasibility report presented to Council.	Complete	study	complete	complete
<b>S5.1.6 Integrated growth and development strategy</b> Draft Integrated Economic Growth and Development Strategy endorsed by Council for community consultation. Draft vision for Batemans Bay developed for community engagement in 2017-18.	Progressing	strategy	complete	85%
		Batemans Bay visioning statement	complete	50%
<b>S5.2 Maintain, update and communicate planning information and issues</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S5.2.1 Review housing, land supply and demographics and communicate changes and issues</b> Annual housing, land supply and demographic updates completed and placed on Council's website for community use.	Complete	changes	communicated	complete
<b>S5.2.2 Participate in State and regional planning forums and environmental reviews and report on and communicate issues relating to strategic planning</b> Numerous submissions made including South East Tablelands Regional Plan, Biodiversity and Land Management Reforms, Coastal Reforms and the draft State Environment Planning Policy.	Complete	participation and communication	evidence of	met
<b>S5.2.3 Coordinate the Recreation Matrix Group and associated projects</b> Meetings held to inform strategic direction of recreation within Council and community including input into Recreation and Open Space Strategy review.	Complete	meetings	10	4
<b>S5.3 Manage and promote our Aboriginal and non-Aboriginal Heritage</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S5.3.1 Coordinate the Heritage Advisory Committee and associated projects</b> Three meetings held as per target.	Complete	meetings	3	3
<b>S5.3.2 Conduct Local Heritage Places Grants Program</b> Nine projects funded which included rebuilding a deck, exterior painting, verandah repairs, restoring a roof and the reroofing of heritage items within Eurobodalla.	Complete	program	complete	complete
<b>S5.3.3 Coordinate the free Heritage Advisory Service</b> 23 development application referrals and 74 free heritage advices provided.	Complete	level of use of service	# referrals # advice	23 74
<b>S5.4 Plan for the impact of climate change on settlement including coastal hazard, flood impacts, bushfire</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S5.4.1 Eurobodalla Coastal Hazard Management Plan</b> Scoping study completed. First draft hazard response report received. Data compilation (technical and community surveys) completed. Draft Coastal Hazard Assessment Report and associated mapping received.	Complete	project milestones	met	met
<b>S5.4.2 Narooma Coastal Inlets flood management plan</b> Funding application in 2016-17 unsuccessful. Application for funding automatically rolled over into next year's grant program.	Deferred	project milestones	met	postponed

<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>S5.4.3 Batemans Bay Urban Creek flood study</b> Funding application in 2016-17 unsuccessful. Application for funding automatically rolled over into next year's grant program.	Deferred	project milestones	met	postponed
<b>S5.4.4 Tuross Estuary Management Plan review</b> Scoping study, field assessment and mapping all complete with community engagement undertaken. The draft plan will be placed on public exhibition early 2017-18.	Progressing	project milestones	met	90%
<b>S5.4.5 Coordinate the Coastal and Environmental management and Advisory Committee (CEMAC) and associated projects</b> All agenda item were addressed in two meetings this year.	Complete	meetings	4	2

# 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:

Service	Actions		
	Complete	Progressing	Deferred
Business development and events	7	-	-
Tourism	6	1	-
Transport	7	-	-
Development services	7	1	1
<b>Total</b>	<b>27</b>	<b>2</b>	<b>1</b>

## Delivery Program 2013-17 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
<b>Number of businesses supported through direct contact with Council's Business Development Service including factors of attraction, job creation and investment value</b>	New measure (establish benchmark)	Achieved	↗	Benchmark established - 950 contacts per year
<b>Customer satisfaction with development application process</b>	Improve	Too early to determine	→	Baseline established with Micromex survey conducted in 2015.
<b>Return on investment from Council's contribution to major events held</b>	\$ returned as % of total investment	Achieved	↗	\$2.788 million of economic benefit returned, a ratio of \$56 for \$1 of council investment
<b>Community satisfaction as measured between 2012 and 2016 by community satisfaction survey with:</b>				
<b>Sealed roads</b>	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
<b>Unsealed roads</b>	Maintain or improve	Achieved	↗	Importance increased. Satisfaction increased
<b>Street lighting</b>	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
<b>Cycle ways and footpaths</b>	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
<b>Bus shelters</b>	Maintain or improve	Too early to determine	→	Baseline established
<b>Car parking</b>	Maintain or improve	Too early to determine	→	Baseline established
<b>Traffic management</b>	Maintain or improve	Too early to determine	→	Baseline not established.
<b>Capacity of infrastructure at peak times</b>	Maintain or improve	Not achieved	↘	Important increased. Satisfaction decreased
<b>Road safety</b>	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased
<b>Council's tourism service/promotion of area</b>	Maintain or improve	Achieved	↗	Importance increased. Satisfaction increased
<b>Council's assistance to local business/support/growth</b>	Maintain or improve	Achieved	↗	Importance decreased. Satisfaction increased

## BUSINESS DEVELOPMENT AND EVENTS

**Directorate:** Finance and Business Development

**Responsibility:** Divisional Manager Business Development and Events

**Operational Plan 2016-17 performance**

<b>P1.1 Facilitate growth and development of our business community</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>P1.1.1 Strengthen partnerships between Council and the business community</b> Council successfully coordinated the inaugural 2016 Eurobodalla Business Awards bringing together all five Chambers of Commerce. Hundreds of businesses were engaged during this process with over 30 finalists and a record six local businesses attending the NSW Business Awards. Council attended 45 Chamber of Commerce meetings presenting on Council plans and noting feedback from the business community. Council assisted Mogo Village Chamber of Commerce with the creation of the town map along with other promotional activities. Council worked closely with the Batemans Bay Chamber of Commerce to launch some new events including the Paddle Challenge and Sculpture on Clyde and assisted with its funding applications. Business Advisory Committee meetings are on hold pending finalisation of the Destination Management Plan.	Complete	Business Advisory Committee meetings	4	0
		businesses engaged	50	112
		networking activities and partnerships	evidence of	met
<b>P1.1.2 Provide business support and development activities</b> Council sent out over 13,200 emails to the business community promoting free workshops and information to help businesses. Council assists the Chambers of Commerce with its events in areas of application forms, marketing, budgeting, logistics and occasionally financially. Council organised and ran 34 capacity building events in areas of International Ready, Digital Marketing and Customer Service. Council assisted South Tribe to find appropriate co-working space in Batemans Bay to assist IT and media businesses. Council assisted other businesses to occupy empty premises and worked with several home-based businesses contemplating commercial premises. This resulted in a small precinct reactivation in Narooma after to shop was vacant for eight years.	Complete	workshops, courses and seminars	20	34
		attendance	600	850
		small business start-ups assisted	24	29
		Renew Eurobodalla participants	12	18
<b>P1.1.3 Promote Eurobodalla as the place to invest and do business</b> Council attended the Sydney Country Living Expo in partnership with Bega Valley Shire Council. Eurobodalla was promoted as the place to Live, Work and Invest. Council also promoted retail and commercial businesses and properties for sale in Eurobodalla. Work began on the Invest Eurobodalla website which will be a one-stop-shop to encourage inward investment.	Complete	collateral developed and circulation	evidence of	achieved
		webpage visits	15% increase	achieved
<b>P1.2 Undertake advocacy to deliver major initiatives and infrastructure to support future growth</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>P1.2.1 Advocate for improved infrastructure and funding to support regional initiatives</b> Funding of \$27,273 has been received from NSW Regional Growth – Marketing and Promotion Fund as contribution towards Invest Eurobodalla. The Invest Eurobodalla campaign will promote the benefits for businesses, investors, and skilled workers looking at setting up, investing or moving to regional NSW. Invest Eurobodalla will showcase why relocating to Eurobodalla is a great lifestyle and business decision via a dedicated website, fact sheets on investment opportunities, a social media campaign and promotional items such as banners for events.	Complete	submissions	10	9
		grant funding	\$	\$27,273
<b>P1.2.2 Provide and manage the Eurobodalla Regional Botanic Gardens.</b> The Regional Botanic Garden's Visitor Centre redevelopment project has progressed to development application stage. Four grant submissions lodged resulting in one successful grant for \$30,000, one unsuccessful and two pending. The new accessible BBQ pavilion is near completion with 85% of funds externally sought. Major cultural events were run and locked in for annual repeats including art exhibitions, Shakespeare in the Gardens, workshops and sculpture event planning. The Easter Fair attracted record numbers and raised over \$15,000. Revenue projections from donations was exceeded as were expected visitor number. A branding and style guide was developed for the Gardens and a new children's walk has planning underway with funding secured from Forestry Corporation.	Complete	plant revenue	\$75,976	\$72,058
		visitors	48,856	64,064
		volunteer hours	20,860	16,072
		financial efficiency	improved	met

<b>P1.3 Seek and support the development and hosting of events</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>P1.3.1 Support event organisers in the delivery of a range of events</b> Council successfully helped the Narooma Oyster Festival attract triennial funding of \$30,000 from the NSW Government's Regional Flagship Funding Program. Major event support was provided to the Batemans Bay Tourism and Business Chamber to help establish the Batemans Bay Paddle Challenge and Sculpture on Clyde. Assistance was also provided to the Rotary Club of Narooma to establish the Narooma Busking Competition.	Complete	events assisted	30	38
		event workshops	3	0
		Value of supported events	\$1.75million	\$2.8million
<b>P1.3.2 Secure new events in targeted areas</b> Successfully secured five new events including the Bay Paddle Challenge, Batemans Bay Bridge Birthday Bash, Fringe Festival, Toastmaster Convention and the Narooma Busking Competition.	Complete	new events secured	6	5

## Capital Program

Capital Item	Status	Comment
<b>Airport</b>		
Runway reseal/maintenance	Complete	
Terminal upgrade	Progressing	80% complete. Project to be completed early 2017-18.
Aircraft holding area	Deferred	Project deferred to allow archaeological approvals.
Airport redevelopment masterplan	Deferred	Project deferred to allow for final heritage and archaeological approvals.
<b>Caravan Parks</b>		
Batemans Bay Beach Resort repairs/maintenance	Complete	Capital works complete to ensure Batemans Bay Beach Resort meets customer expectations.
Batemans Bay Beach Resort website	Complete	Additional upgrades and content completed under original budget.
<b>Realestate development</b>		
Batemans Bay Bowling Club acquisition	Complete	Acquisition complete.
<b>Campgrounds</b>		
Mystery Bay - fire hydrants/hoses	Progressing	Alternative solutions being sought due to cost of initial solution.

## TOURISM

**Directorate:** Communication and Tourism

**Responsibility:** Executive Manager, Communication and Tourism

**Operational Plan 2016-17 performance**

<b>P2.1 Provide tourism destination marketing and visitor information services</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>P2.1.1 Increase traffic to www.eurobodalla.com.au and drive leads to tourism businesses</b> Website traffic and business leads out performed expectations. Our strategy of consistently featuring the website as a call to action on the vast majority of digital and traditional communications has been instrumental in achieving this outstanding result.	Complete	website sessions	145,000	195,542
		tracked leads to business	35,000	47,870
<b>P2.1.2 Secure destination editorials in travel and mainstream media</b> A variety of significant articles were published throughout 2016-17, most notably were those in the Australian, Weekend Australian and National Geographic. In addition to more than 100 published articles, blogs and other digital posts by journalists, Council hosted several familiarisations with journalists both domestically and internationally. Hosting visiting journalists is a productive program that leads to credible and valuable public relations for the region.	Complete	articles	100	100
<b>P2.1.3 Deliver and implement cooperative industry marketing campaigns.</b> Two package campaigns, Spring... Go Wild! and Winter... It's Warmer! were run in collaboration with industry. In addition, two paid advertising campaigns designed to increase awareness for Eurobodalla as a holiday destination were trialled. These were delivered via ad networks AdRoll and Outbrain. A new 'Wedding Hub' was developed in response to opportunities identified by industry with the aim of building awareness of wedding services and venues in Eurobodalla.	Complete	campaigns	4	4
<b>P2.1.4 Engage with tourism businesses</b> Industry newsletters achieved an average 34% open rate across the annual reporting period, exceeding industry standards. Industry database now at 2,750 subscribers. Four industry events were well attended.	Complete	industry newsletters	12	17
		industry forums	4	4
<b>P2.1.5 Engage in strategic tourism partnerships</b> Activities included partnering with ACT Tourism, Canberra Airport Authority and Sydney Melbourne Touring for the commencement of international flights into the Canberra Airport. This resulted in a joint promotional campaign, international buyer familiarisations of the Canberra Coastal Drive and Tourism Exchange meetings in Malaysia and Singapore. The Unspoilt South Coast NSW campaign secured matched funding in February 2017 as a result of the continued partnership with Destination NSW, Shoalhaven Council, Sapphire Coast, Shellharbour Tourism and Kiama Council. The 2017 campaign will include more TV advertising, video displayed at Sydney train stations, social media and digital advertising and public relations in targeted publications and blogs, all aimed at increasing destination appeal and visitation for Eurobodalla and its partners.	Complete	partnership activities	5	5
<b>P2.1.6 Undertake mid-point review of the 10 year Destination Management Plan</b> The draft Eurobodalla Destination Action Plan has been reviewed with a steering committee with adoption by Council anticipated in 2017-18.	Progressing	review	complete	80%
<b>P2.1.7 Manage Council's visitor information services</b> Accreditation was achieved for both centres. Batemans Bay Visitor Centre reviewed the process for displaying artwork in the gallery to attract more artists and turn over more sales. The gallery space is now at full capacity and sales have immediately increased as a result of the changes. The staff reviewed their merchandise displays and suppliers, sourcing more local produce and Australian made souvenirs and gifts to improve appeal to domestic and international visitors. The gardens around the centre were replanted and re-mulched, improving the appearance of the entrance and surrounds.	Complete	accreditation	achieved	achieved



## TRANSPORT

**Directorate:** Infrastructure services

**Responsibility:** Divisional Manager Technical Services, Divisional Manager Works

**Operational Plan 2016-17 performance**

<b>P3.1 Undertake advocacy activities to further the development of transport Infrastructure and support future growth</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>P3.1.1 Advocate for improved infrastructure and increased levels of funding</b> In addition to updating Council's advocacy document 'Infrastructure, Driving the NSW Economy' numerous meeting were held with NSW and Australian Government ministers and agencies as well as joint advocacy pursued through multiple local government professional organisations.</p> <p>As a result of sector advocacy an additional \$2.6 million Roads to Recovery and Blackspot funding was secured as well as grants including \$20,000 Transport for NSW shared path; \$39,200 Safer Communities; \$4,400 OEH Floodplain Management; \$23,995 Local Government Road Safety; and \$27,210 ACT Road Safety Community grant.</p>	Complete	advocacy	evidence of	met
		unbudgeted grant funding achieved	\$	\$2,714,805
<p><b>P3.1.2 Coordinate the Local Traffic and Development Committees</b> Local Traffic Committee meetings held as required.</p>	Complete	meetings	9	9
<b>P3.2 Develop, renew and maintain the road network</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>P3.2.1 Deliver capital and renewal works program</b> Maintenance program complete as per schedule. The planned capital and renewal program completed as per table on page 69. Additional capital and renewal works undertaken included:</p> <p><i>Urban Roads</i> Centenary Drive, Narooma</p> <p><i>Rural Roads</i> Riverview Road, Narooma Araluen Road culvert replacements Rotary Drive, Batemans Bay</p> <p><i>Bridges</i> Crapps bridge renewal Silo Farm Bridge renewal Batemans Bay Water Gardens footbridge</p> <p><i>Gravel Resheet</i> Riverside Drive, Narooma Peninsula Drive, Surfside Batman Place, Sunshine Bay Bellbird Place, Malua Bay Sylvan Street, Malua Bay Runnyford Road, Runnyford Comerang Road, Bodalla</p>	Complete	program complete	on time and within budget	see table on page 69
<p><b>P3.2.2 Undertake contract works for the Roads and Maritime Services on the Kings highway</b> All contract work compliant and complete.</p>	Complete	contract and budget	compliance	compliant
<b>P3.3 Provide road safety and traffic management planning, programs and infrastructure</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>P3.3.1 Implement road safety programs and plans</b> Multiple road safety programs and events implemented including: Bike Week event, Pedestrian Safety Presentation, Country Roads Campaign, 'Joe Rider' Motorcycle Awareness Week, ACT Community Safety Program Kings Hwy campaign, ACT Road Safety Community Grant obtained for Kings Hwy Campaign, Little Blue Dinosaur pedestrian road safety campaign, Pedestrian Road safety on Road 65+, Granite Town Breath Testing and Childrens Week School Safety.</p>	Complete	grant funded program	met	met

<b>P3.4 Provide, maintain and renew stormwater and flood management infrastructure</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>P3.4.1 Deliver capital and renewal program</b> Capital and renewal works completed as listed in table on page 82. Additional works completed during the year included Narooma flat improvements.	Complete	program completed	met	met
<b>P3.4.2 Maintain stormwater and flood mitigation systems</b> Maintenance program complete as per schedule.	Complete	program completed	on time and within budget	met

## Capital Program

Capital Item	Status	Comment
<b>Bridges</b>		
Bridge maintenance	Complete	
Bridge renewals	Complete	
Runnyford bridge - renewal	Substantially complete	80% complete. Project to be completed 2017-18 and partially funded by Roads to Recovery.
Tyrone bridge - renewal	Complete	Multiyear project to continue in 2017-18.
Corrugated pipe culverts	Complete	
Cullendulla Drive, Long Beach - box culvert widening	Complete	Program for year complete. Grants sought to extend works in 2017-18.
Cadgee bridge	Complete	Project partially funded from National Disaster Recovery funding.
Mogendoura bridge - renewal	Complete	
<b>Bus shelters</b>		
Bus shelters	Complete	
<b>Car parking</b>		
Moruya pool car park	Complete	
Tilba car park	Substantially complete	80% complete. Project to be completed early 2017-18.
Mogo car park	Complete	
Car parking	Complete	Quarry Park, Moruya.
<b>Local rural roads</b>		
Guardrail	Complete	
Drainage culvert improvements	Complete	
Congo Road South	Complete	
Old South Coast Road, Narooma	Substantially complete	85% complete. Project to completed early 2017-18.
Ridge Road, Tilba	Complete	Multiyear project to continue in 2017-18.
South Batemans Bay Link Road	Complete	Multiyear project to continue in 2017-18 and 2018-19.
Gravel resheet program	Complete	Program was partially funded by Roads to Recovery.
<b>Local urban roads</b>		
Reseals	Complete	
Princes Highway, Narooma	Complete	
Shell Street, Tuross Head	Complete	
Hanging Rock Place (Beach Rd to AFL car park)	Complete	
Road reserves acquisition	Complete	
Pavement rehabilitation program	Complete	Partially funded by Roads to Recovery
<b>Roads and Maritime Services funded roads</b>		
Beach Road, Hanging Rock	Complete	
Beach Road Junction, Hanging Rock	Complete	Partially funded by Roads to Recovery
<b>Street lighting</b>		
Street lighting	Complete	
<b>Drainage and stormwater</b>		
Drainage renewals	Complete	- Moruya Library extension, Vulcan Street - Tilba and Montague Street, Narooma - Anderson Avenue Tuross - Kylie Crescent Batemans Bay - Hawdon and Luck Street, Moruya - Highview and Bayview Street
Stormwater piping - Island View Rd, Tuross Head	Complete	
Stormwater piping - Hillside Crescent, Kianga	Complete	
Stormwater piping - Bay Lane, Narooma	Complete	Multiyear project to continue in 2017-18.

## DEVELOPMENT SERVICES

**Directorate:** Planning and Sustainability Services

**Responsibility:** Divisional Manager Development services

**Operational Plan 2016-17 performance**

<b>P4.1 Provide development assessment services</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>P4.1.1 Assess and determine development applications</b> Development activity remains strong with a 932 development applications and section 96 modifications received this year. This is very similar to last year and continues a trend of the number of applications received up 12% on the five year average.	Complete	mean determination time	<40days	29 days
<b>P4.1.2 Assess and determine construction certificates</b> Council assessed and determined 307 construction certificates in 2016-17.	Complete	determination time <20 days	90%	95%
<b>P4.1.3 Determine complying development applications</b> Three complying development applications were determined.	Complete	statutory requirements	met	met
<b>P4.1.4 Provide certification inspection services</b>	Complete	compliance inspections	95% within 2 days of notification	met
<b>P4.1.5 Undertake pool compliance program</b> Progress achieved. Number of premises inspected is lower than anticipated due to high proportion of non-compliant pools which then require additional inspections.	Complete	inspections	300	212 premises inspected and 350 inspections
<b>P4.1.6 Paperless development assessment and certification system</b> Acknowledgment letters, referrals and development consents now issued via email. Pending the new corporate information system additional online processes will be commenced.	Progressing	project milestones	met	80%
<b>P4.1.7 Integrate online booking system for building and plumbing inspections</b> Deferred due to implementation of the new corporate information system.	Deferred	integration	complete	deferred
<b>P4.2 Provide advice and information to Industry and applicants</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>P4.2.1 Distribute information to developers and builders</b> Property Information Forum held at Catalina Country Club on 17 May 2017. During next financial year, further Property Information Forums will be held at the request of the industry.	Complete	communication	evidence of	1 forum
<b>P4.2.2 Provide pre-lodgement advice and assistance to applicants</b> Number of pre-lodgement meetings increasing with more interest in areas of commercial and larger residential developments.	Complete	advice provided	#	7,200
		meetings	#	43

# 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:

Service	Actions		
	Complete	Progressing	Deferred
Executive services	6	-	-
Communication	6	-	-
Integrated planning	5	1	-
<b>TOTAL</b>	<b>17</b>	<b>1</b>	<b>-</b>

## Delivery Program 2013-17 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
<b>Integrated Communications and Marketing Strategy implementation</b>	Rolling works programs progressed	Achieved	→	Strategy implemented in full.
<b>Community participation in local issues and events</b>	Maintain or improve	Achieved	↗	Steady increase in engagement opportunities and participation.
<b>Knowledge of Council services programs and outcomes</b>	Maintain or improve	Too early to determine	→	Baseline established.
<b>Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:</b>				
<b>Council overall performance</b>	Maintain or improve	Achieved	↗	Improved.
<b>Long term planning</b>	Maintain or improve	Too early to determine	→	Baseline established.
<b>Opportunity to participate in decision making processes</b>	Maintain or improve	Achieved	↗	Importance decreased and satisfaction increased.
<b>Communication from Council</b>	Maintain or improve	Achieved	↗	Importance increased and satisfaction increased.
<b>Value for money of Council services</b>	Maintain or improve	Too early to determine	→	Baseline established.
<b>Councillor performance</b>	Maintain or improve	Too early to determine	→	Baseline established.
<b>Media relationships, Facebook and Online News</b>	Maintain or improve	Too early to determine	→	Baseline established.

## EXECUTIVE SERVICES

Directorate: General Managers Office

Responsibility: General Manager

Operational Plan 2016-17 performance

C1.1 Conduct the business of Council in an Inclusive, responsive and transparent manner				
Comment	Status	Measure	Target	Actual
<p><b>C1.1.1 Support the Councillors in meeting their statutory obligations and roles as community representatives</b> Councillors undertook a series of professional development days to assist in meeting their statutory responsibilities. Councillors participated on Advisory and Sunset committees with community members to advance plans or discuss issues affecting Eurobodalla.</p>	Complete	community events	effective coordination of	12 professional development days
<p><b>C1.1.2 Support the conduct of effective Council meetings</b> 17 Council Meetings were held in 2016-17. All agendas were available on the Wednesday prior to Council meetings and minutes published within one week of the meeting. 49 Councillor newsletters were published.</p>	Complete	Councillor newsletters	45	49
		Council meetings minutes published on website	10	17
			100%	met
		Council agendas available within 5 days of meetings	100%	met
<p><b>C1.1.3 Facilitate and support civic functions including: Australia Day, Anzac Day and Citizenship ceremonies</b> Delivery of civic functions continues to occur with the Mayor or their delegate officiating the function. The following functions were officiated by the Mayor or delegate: - Citizenship ceremony (x3) - Healthy Communities and Seniors Weeks Grants - Official opening of Narooma Library - Little Sellers Art Prize - Basil Sellers Art Prize - Launch of the Environment Calendar - Opening of Youth Week Photographic Exhibition - Opening of Corrigans Accessibility Playground - Morning tea for Eurobodalla OAM's - Anzac Day.</p>	Complete	civic functions	effective coordination of	12 functions
C1.2 Manage the organisation to effectively and efficiently meet our statutory obligations				
Comment	Status	Measure	Target	Actual
<p><b>C1.2.1 Respond to legislative and policy requirements set by the Department of Local Government</b> Review of policies tracking well. All policies to be reviewed and adopted by 12 September 2017. Other statutory compliance met for 2016-17.</p>	Complete	legislative requirements	met	met
C1.3 Undertake advocacy and collaborative activities to further local issues				
Comment	Status	Measure	Target	Actual
<p><b>C1.3.1 Retain membership and involvement with Local Government Association, Canberra Region Joint Organisation, South East Australian Transport Strategy (SEATS) and other relevant groups</b> Council continues to retain memberships with the following organisations: - Canberra Region Joint Organisation - LGNSW - Floodplain Management Committee - Country Mayors Association - South East Area Transport Strategy - South East Arts - South East Regional Academy of Sports.</p>	Complete	participate in and report on major Initiatives	met	met
<p><b>C1.3.2 Continuation of Memorandum of Understanding with Bega Valley Shire Council</b> Council has provided an opportunity for cost savings for both councils. The joint Councillor induction program enabled delivery of Australian Institute of Company Directors training on governance as well as an information session on planning and joint organisations.</p>	Complete	participate in and report on major Initiatives	met	met

## COMMUNICATION

**Directorate:** Communication and Tourism

**Responsibility:** Executive Manager, Communication and Tourism

**Operational Plan 2016-17 performance**

<b>C2.1 Provide quality, timely and accessible information to the community</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<p><b>C2.1.1 Manage Council's media relationships and provide timely and accurate information</b> Media organisations are provided with timely and accurate information and coverage of Council matters in print, radio and online.</p>	Complete	media releases and media queries	400	353
<p><b>C2.1.2 Prepare and distribute regular issues of Living in Eurobodalla magazine, the Council News email newsletter and grow the subscriber base</b> Four editions of Living in Eurobodalla were distributed. Open rates on Council News continue to perform above industry benchmarks with an average of 41%. A 20% increase of subscribers achieved.</p>	Complete	magazines	4	4
		Council News issues	10	9
		new subscribers	increase 5%	20%
<p><b>C2.1.3 Manage Council's web and social media presence</b> Council's website continues to provide timely and useful information with 367,525 sessions recorded this year. In May 2017 Council's Facebook page had 4,500 likes and Council launched a corporate Instagram page to increase reach of social media audience.</p>	Complete	social media activities	300	606
		sessions esc.nsw.gov.au	increase 5%	23%
<p><b>C2.1.4 Engage the community on key issues through workshops, on site meetings and monthly market program</b> Council has actively promoted engagement opportunities throughout the year. Community engagement activities included drop-in sessions, site meetings, online surveys, a photography competition and pop-up shops.</p>	Complete	community forums	evidence of	met
<p><b>C2.1.5 Guide and monitor uptake and implementation of the community engagement framework</b> The Community Engagement Framework was endorsed by Council in February 2017, and a community engagement resource for staff was developed and uploaded to the intranet including register, planning tool, and parts of the toolkit. Managers and staff have been briefed on Framework. 23 staff completed two International Association for Public Participation (iap2) community engagement training modules.</p>	Complete	engagement calendar and register	developed and in use	complete
		engagement plans for all major projects	developed and in use	complete
		staff training	complete	complete
<p><b>C2.1.6 Mobile responsive web project</b> Complete.</p>	Complete	Project milestones	met	met

## INTEGRATED PLANNING

**Directorate:** General Managers Office, Community, Arts and Recreation

**Responsibility:** General Manager, Director Community Arts and Recreation

**Operational Plan 2016-17 performance**

<b>C3.1 Coordinate the delivery of the Integrated Planning and Reporting Framework across the organisation</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>C3.1.1 Prepare Council's Delivery Program and Operational Plan</b> Council's combined Delivery Program 2017-21 and Operational Plan 2017-18 was developed through an extensive engagement process with input and contributions from a number of engagement activities including Councillor workshops, community engagement processes, the Citizens' Jury and staff workshops.	Complete	statutory requirements	met	met
<b>C3.1.2 Prepare the Annual Report and progress reports</b> The 2015-16 annual report was presented at the November 2016 Council meeting and the six monthly progress report presented at the March 2017 Council meeting.	Complete	statutory requirements	met	met
<b>C3.1.3 Project manage cross council input into Integrated Planning and Reporting documents</b> Cross-functional collaboration within Council ensured all Integrated Planning and Reporting requirements were met.	Complete	project plan	prepared and implemented	met
		Resourcing Strategy	updated annually	met
<b>C3.1.4 Community Strategic Plan review</b> The Community Strategic Plan – One Community was endorsed at the 11 April 2017 Ordinary Council meeting. In reviewing the Community Strategic Plan Council engaged with a broad range of stakeholders across the community. This included an independent community visioning survey in March 2016, a Community Strategic Plan specific survey and #myeurobodalla competition on Instagram from December 2016 to January 2017, a community roundtable workshop in February 2017 and a range of face to face, online and media engagements. Over 2,000 community members participated in the review process.	Complete	review	complete	met
<b>C3.1.5 Implement software and systems</b> Integrated Planning and Reporting is included in the first phase of the new corporate information system which is planned to be implemented in 2017-18. The scoping and part of the configuration was completed during 2016-17.	Progressing	implementation	complete	progressing
<b>C3.2 Undertake organisation service review</b>				
<i>Comment</i>	<i>Status</i>	<i>Measure</i>	<i>Target</i>	<i>Actual</i>
<b>C3.2.1 Strategic services service review</b> Service review resulted in the restructure of Strategic Services.	Complete	review	complete	complete

# support services

The following Council services contribute to delivering on community outcomes:

- Finance and governance
- Organisation development
- Organisation support including customer service, records management, information technology, asset management, technical services, depots and workshops.

## Delivery Program 2013-17 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
<b>Independent assessment of Council's long term financial sustainability</b>	Meets industry requirement	Achieved	↗	In 2015 Council was one of 52 Councils to be declared Fit for the Future as a stand-alone Council.
<b>Long Term Financial Plan sustainability indicators</b>	Achieve benchmark	Achieved	↗	Financial sustainability recognised through successful Fit for the Future (FFTF) Improvement Plan and replacement of financial indicators with FFTF ratios.
<b>Staff engagement and job satisfaction</b>	Improve	Too early to determine	→	Baseline established
<b>Workplace Health and Safety Audit</b>	Number of actions implemented	Achieved	↗	
<b>Implementation of Council's Asset Management Strategy</b>	Number of actions completed	Achieved	↗	Rolling works program completed as outlined in the capital works program.
<b>Community satisfaction as measured between 2012 and 2016 by Community Satisfaction survey with:</b>				
<b>Management of Council finances</b>	Maintain or improve	Too early to determine	→	Baseline established
<b>Council customer service</b>	Maintain or improve	Too early to determine	→	Baseline established



## SUPPORT SERVICES

**Directorate:** Infrastructure services, Finance and Business Development

**Responsibility:** Divisional Manager Technical Services, Divisional Manager Works, Divisional Manager Governance and Information

**Operational Plan 2016-17 performance**

Service	Status	Measure	Target	Actual
<b>Customer service and records management</b> During 2016-17 Council's reception received over 12,000 calls with 91% of calls answered within 40 seconds.	Complete	number of calls received	n/a	12,514
		reception calls answered within 40 seconds	90%	91%
		call abandonment rate	< 5%	6.25%
		cash balance discrepancies	nil	nil
<b>Organisational customer service</b> Organisational customer service refers to the level of service delivery provided by the whole organisation to the community. During 2016-17 Council undertook a mystery shopper local government benchmarking exercise.	Complete	correspondence	85% within timeframe	89%
		customer service requests	85% within timeframe	92%
		Customer Service Index	LGA benchmark 179	173
		greeting skills	LGA benchmark 100	96
		manner	LGA benchmark 100	96
		enquiry resolution skills	LGA benchmark 100	95
		communication skills	LGA benchmark 98	96
<b>Organisation development</b> During 2016-17 Council employed seven young people through the Youth Employment Training Scheme (YETS). Further information regarding our people can be found on pages 38-41.	Complete	youth positions	increase or maintain	met
		workers lost time injury incidents	#	18
		equivalent fulltime (EFT)	#	426.81
		population per EFT	%	4.2%
		staff costs as % of total budget	%	34%
		staff turnover	%	9%
		new workers compensation claims	#	33
<b>Governance</b> In 2016-17 Council received and determined 14 applications under the <i>Government Information (Public Access) Act 2009</i> (GIPA). Council also received seven Code of Conduct complaints.	Complete	formal GIPA access applications received	#	14
		formal GIPA access applications determined	#	14
		number of Code of Conduct complaints	#	7
		complaints investigated requiring action	#	0
		cost of dealing with Code of Conduct complaints	\$	\$6,930

## Capital Program

Capital Item	Status	Comment
<b>Depots and workshops</b>		
Depot renewals	Complete	
Radio base - Gollarabee Mountain	Complete	
Fleet and plant purchases	Complete	
<b>Information technology</b>		
Computer equipment	Complete	
Corporate Information Systems Review	Progressing	On schedule having completed system design and in the implementation phase of identified corporate information system.
<b>Office buildings</b>		
Administration building - improvements	Complete	New window installed in the training room and the Council Chambers modified to create a welcoming and accessible environment.
Furniture	Complete	
Administration building - lift	Progressing	Project to continue in 2017-18.
<b>Technical services</b>		
Capital program design costs	Complete	
<b>Organisation development</b>		
Training room facilities	Deferred	Project deferred until the new corporate system has been implemented.

# STATUTORY AND 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 section 217 of the Local Government (General) Regulation 2005 (Part 9 Division 7).



## Legal proceedings

*Local Government (General) Regulation 2005 - 217(1) (a3)*

No significant legal proceedings by or against Council during 2016-17.

## Private Works

*Local Government Act 1993 - 67 (3) and Local Government (General) Regulation 2005 - 217 (1) (a4)*

Council undertook private works in 2016-17 to the value of \$366,036 (2015-16 \$271,223) resulting in an \$82,252 profit (2015-16 \$52,649). The profit margin represents a return of 22.47% (last year 19.41%) 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

*Local Government (General) Regulation 2005 - 132*

During 2016-17, \$119,843 was written off rates and charges and \$1,927,645 was written off pensioner rebates.

## Financial Assistance

*Local Government (General) Regulation 2005 - 217 (1) (a5)*

In 2016-17 Council provided \$205,470 in grants and subsidies to a wide range of community groups. Refer to page 32 of this report for details on the grants and subsidies provided during 2016-17.

## Details of external bodies, companies and partnerships

### *Committees of Council*

*Local Government (General) Regulation 2005 - 217 (1) (a6-8)*

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

### *Advisory Committees*

- Audit, Risk and Improvement Committee
- Disability Inclusion Advisory Committee
- Eurobodalla Aboriginal Advisory Committee
- Eurobodalla Coastal and Environmental Management Advisory Committee
- Eurobodalla Heritage Advisory Committee
- Public Art Advisory Panel
- Business Advisory Committee
- Rural Producers Advisory Committee
- Tourism Advisory Committee
- Eurobodalla Shire and Bega Valley MOU

### *External Committees*

- Eurobodalla Local Traffic Committee
- Community Safety Precinct Committee
- Eurobodalla Bushfire Management Committee
- Floodplain Management Association of NSW
- South East Arts
- South East Australian Transport Strategy Inc. (SEATS)
- South East Regional Academy of Sport
- Canberra Region Joint Organisation of Councils
- Southern Tablelands and South Coast Noxious Plants Committee

### *External Committees – Ministerial Appointments*

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

### *External Committees – Sector Appointments*

- Local Government NSW Board

### *Management Committees – without councillor representation*

- Malua Bay Community Centre and Tennis Court Management Committee
- Moruya Showground Management Committee
- Moruya Racecourse Management Committee
- Kyle Hall Management Committee
- Broulee Tennis Management Committee
- Tuross Head Memorial Gardens Management Committee

### *Sunset/Steering Committees*

- Quarry Park Steering Committee
- Corrigans Beach Reserve Accessible Playground Sunset Advisory Committee
- Batemans Bay Streetscape Sunset Advisory Committee
- Pathways Strategy Sunset Advisory Committee

### *Delegation to external bodies*

In 2016-17 Council delegated none of its functions to external bodies.

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

In 2016-17 Council did not hold a controlling interest in any company, joint venture or partnership. A listing and description of significant agreements, cooperatives and partnerships follows:

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

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

*Local Government (General) Regulation 2005 - 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 2016-17 were \$314,543 as itemised in the table on page 33.

A further amount of \$21,093 was paid for catering of meetings and civic functions plus \$1,147 for phone/internet cost associated with the councillor's room within Council's administration building. The Mayor is provided with a Mayoral car with a total cost in 2016-17 of \$16,686 including depreciation of \$9,757. These figures for the vehicle are after leaseback contributions have been applied.

## Overseas visits

*Local Government (General) Regulation 2005 - 217 (1) (a)*

In October 2016, Eurobodalla was invited to join a Visit Canberra delegation to Singapore and Malaysia. Council's Business Development Manager, attended using her many years of international experience. Partly funded by the International Ready tourism businesses promoted in the sales mission, the main objective was to develop and strengthen business relationships with key trade distribution partners including airlines, wholesalers, retail agents, professional conference organisers and education agents through sales activities and networking events. The five day sales mission to Singapore and Malaysia included over 50 plus face to face appointments, two presentations to over 70 travel staff and the collation of over 96 key contacts for tourism operators to further promote to.

In January 2017, Council's General Manager attended a study tour to the United States of America, facilitated and sponsored by Local Government Professionals. During the study tour, Catherine visited a number of local government organisations to see how they had implemented place making and its success.

## Senior staff salaries

*Local Government (General) Regulation 2005 - 217 (1) (b) and (c)*

Council had five senior staff positions during 2016-17. The General Manager during this period had a remuneration package of \$296,866. Four Directors were employed for 2016-17. Their combined total remuneration for the financial year was \$879,028.

## Companion animals

*Local Government (General) Regulation 2005 - 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 2016-17 Council spent \$238,510 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 484 new Companion Animal Registration fees totalling \$25,062 for 2016-17. This is used to partially offset the costs of companion animal management. During 2016-17, animal control officers managed 365 companion animals in Council's pound. Some of the main statistics include:

- 56 returned to owners prior to impounding
- 139 required microchipping prior to release
- 33 sold
- 22 released to animal welfare organisations
- 47 surrendered
- 103 returned to owners post impounding
- 111 euthanised.

In addition to 1,219 companion animal control customer service requests, staff also prepare and maintain information to support community education programs to promote and assist the desexing of dogs and cats. Procedures are also in place with animal welfare organisations to promote and provide financial assistance for desexing of animals purchased from Council's pound. Regular press releases and articles are prepared for the local media.

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

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

## Major contracts awarded

Local Government (General) Regulation 2005 - 217 (1) (a2)

Council seeks tenders annually for major contracts including major works or projects including 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 undertakes procurement 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 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 approach or exceed \$150,000.

Council awarded the following contracts exceeding \$150,000 for goods and services in 2016-17.

Successful Tender	Commencement Date	Duration of Contract	Description of Goods/Services	Contract Value (\$)
Poonindie Pty Ltd trading as Ted Wilson and Sons	July 2016	5 months	Refurbishment of Sewage Pumping Station NA10.	169,090
Avijohn	August 2016	10 weeks	Supply and lay asphalt Hanging Rock Place and Beach Road intersection.	652,286
Batemans Bay Sand and Gravel	October 2016	20 weeks	Deep Creek Dam - drainage and access improvements.	145,179
TechnologyOne	November 2016	20 months	Software and implementation services in conjunction with an ongoing maintenance and support contract.	2,787,083
MGN Civil	December 2016	25 weeks	Construction of a replacement seawall at Casey's Beach.	479,200
Eco Logical	December 2016	3 years	Professional ecological advice and services including supervising and coordinating flying fox dispersal related activities in the Batemans Bay area.	230,000
Essential Energy	January 2017	6 months	Upgrade of street lights to LEDs.	962,873
Poonindie Pty Ltd trading as Ted Wilson and Sons	January 2017	56 weeks	Bodalla Sewage Treatment Plant construction.	6,107,379
Landfill Gas Industries	January 2017	6 months installation 7 years operations	Design, supply, installation and operation of landfill gas extraction and destruction systems at Surf Beach and Brou Landfills.	592,000
Total Energy Solutions	February 2017	12 months	Identification and implementation of energy efficiency and renewable energy measures.	965,420
Downer Pty Ltd	June 2017	6 weeks	Asphalt Works at 14 sites in Eurobodalla Shire.	405,508

# Stormwater Levy

Local Government (General) Regulation 2005 - 217 (1) (e)

During 2016-17 the stormwater management service charge raised approximately \$0.45 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.

	Original Budget (\$)	Actual (\$)
Funds brought forward	50,830	50,830
Stormwater Charge	452,250	452,075
Council funds	460,750	573,599
Expenditure (detailed below)	(913,000)	(1,026,326)
<b>Net Result</b>	<b>50,830</b>	<b>50,178</b>

## Stormwater Fund

	Original budget (\$)	Revotes from 2015-16 (\$)	Quarterly budget review (\$)	Revotes to 2017-18 (\$)	Revised budget (\$)	Actual (\$)	Storm Water Funding (\$)	Comment
<b>Design and Analysis</b>								
Analysis of existing systems	40,000	-	-	-	40,477	40,477	40,477	Analysis and investigation works completed in line with current needs.
<b>Maintenance</b>								
Urban stormwater quality	54,000	-	-	-	54,000	57,603	50,000	Program complete.
Pollution mitigation infrastructure	135,000	-	-	-	135,000	136,726	50,000	Program complete.
<b>Renewal</b>								
Urban stormwater renewal	150,000	-	(88,090)	-	61,910	61,910	-	Funding reallocated within works program to projects listed below.
Beach Road - Box Culverts	-	125,000	2,548	-	127,548	128,623	-	
Hanging Rock Place	-	-	63,324	(10,930)	63,324	63,324	-	
Tilba and Montague Streets, Narooma	-	-	57,126	-	57,126	57,126	-	
Anderson Avenue, Tuross	-	-	90,595	-	90,595	90,595	-	
Hawdon and Luck Streets, Moruya	-	-	58,098	-	58,098	58,972	-	
Highview and Bayview Streets, Surf Beach	-	-	14,260	-	14,260	12,225	-	
Kylie Crescent, Batemans Bay	-	-	36,594	-	36,594	36,594	-	
Moruya Library Extension	-	-	48,320	-	48,320	48,552	-	
<b>Capital Works</b>								
Stormwater works to be determined	260,000	-	(260,000)	-	-	-	124,250	Funding reallocated within works program.
Island View Road, Tuross	-	5,807	130,000	-	135,807	137,631	-	
Hillside Crescent, Kianga	-	-	50,000	-	50,000	55,970	-	
Bay Lane Narooma	-	-	80,000	(52,543)	27,457	26,418	-	
Narooma Flat Drainage Improvements	-	13,313	-	-	13,313	13,582	-	
Stormwater works undertaken at same time as urban roads	274,000	-	(274,000)	-	-	-	188,000	Funding reallocated within works program.
<b>Total</b>	<b>913,000</b>	<b>144,120</b>	<b>8,774</b>	<b>(63,473)</b>	<b>1,013,828</b>	<b>1,026,326</b>	<b>452,727</b>	

# Special Rate – The Environment Levy

In 1996–97 Council introduced an Environment Levy to provide funds to assist with the reservation 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 Environment Levy is applied to all rating categories.

## Environment Fund income and expenditure statement

	Original Budget	Actual
<b>Income</b>		
Rates	912,943	916,482
Other revenue	240,127	435,156
Grants and contributions - operating	181,488	583,187
<b>Total income</b>	<b>1,334,558</b>	<b>1,934,826</b>
<b>Expenditure</b>		
Employees	752,642	1,030,508
Depreciation	120,157	2,187
Other	2,677,463	1,568,754
<b>Total expenses</b>	<b>3,550,263</b>	<b>2,601,449</b>
<b>Net operating result - profit / (loss)</b>	<b>(2,215,704)</b>	<b>(666,623)</b>

## Environment Fund projects

Coastal and Estuary Management	(\$)
Eurobodalla Estuaries	135,556
Eurobodalla Estuary Health Program	52,195
<b>Subtotal</b>	<b>187,751</b>
<b>Environmental Protection Projects</b>	
Flying Fox Program	805,485
Control Environmental Weed Threats - Envirotrust	52,321
Wetlands Projects	41,658
Eurobodalla Dunes	36,655
Bush Regeneration, Fauna Mapping, Biodiversity Projects	10,887
Long Beach Coastal Wattle Management	9,531
Other	6,408
<b>Subtotal</b>	<b>962,966</b>
<b>Sustainability Projects</b>	
South Coast Solar Savers	7,128
Litter Prevention	59,801
Environmental Education	7,707
Sustainability Education	3,214
Sustainability Award Study Tours	9,795
<b>Subtotal</b>	<b>87,644</b>

Landcare Projects	(\$)
National Landcare Program	3,850
Landcare other	60,136
Eurobodalla Landcare Works	26,338
Deua River Riparian Restoration Project	30,009
Eurobodalla Bush Heritage	1,409
Protect Enhance Endangered Ecological Communities	71,918
Deua River Weed and Revegetation	7,836
<b>Subtotal</b>	<b>201,496</b>
<b>Invasive Species</b>	
Eurobodalla Lantana Push Back	87,729
Manage New Incursions	84,031
Contain and Connect - Coastal Weeds of National Significance	24,707
Widespread Weeds and Capacity Building	31,081
Other	92,475
<b>Subtotal</b>	<b>320,023</b>
<b>Other Projects, Overheads and Depreciation</b>	
Overheads, including Depreciation	249,526
Compliance	164,689
Septic Tank Compliance	171,463
Natural Resource Management	88,054
Environmental Management	123,299
Other	44,538
<b>Subtotal</b>	<b>841,569</b>
<b>Total</b>	<b>2,601,449</b>



# Special Rate – Infrastructure Maintenance and 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 2016-17, \$3.8 million was raised for the purpose of infrastructure maintenance and renewal. The funds were spent across a range of activities as set out in the Operational Plan 2016-17 with \$991,913 remaining at year end; \$129,391 of this to be used on completing projects underway at the end of 2016-17.

## The Infrastructure Fund

Asset type	Budget (\$)			Actual (\$)	
	Infrastructure Fund	Budget Variations	Total	2016-17	Revoted to 2017-18
Resurfacing sealed roads (reseals)	557,470	-	557,470	557,470	-
Resurfacing dirt roads (resheets)	606,690	-	606,690	604,074	-
Bridge replacement	799,290	48,500	847,790	847,790	-
Sealed roads rehabilitation and defect repairs (roads and paths)	634,510	-	634,510	634,120	-
Building and structures maintenance	842,090	(214,406)	627,684	617,765	60,732
Sports fields	156,220	(9,116)	147,104	147,104	9,116
Footpaths	73,830	-	73,830	73,825	-
Wharves, jetties and boat ramps	85,600	(33,620)	51,980	51,980	59,543
Asset management implementation	85,031	-	85,031	81,694	-
Other - available funds to allocate in 2017-18	-	-	-	-	862,521
<b>Total</b>	<b>3,840,731</b>	<b>(208,643)</b>	<b>3,632,088</b>	<b>3,615,822</b>	<b>991,913</b>
Funds raised from rate variation	-	-	3,840,731	-	-
Revote from previous year	-	-	84,866	-	-
Available/uncommitted funds from previous year	-	-	682,138	-	-
<b>Total available funds</b>	<b>-</b>	<b>-</b>	<b>4,607,735</b>	<b>-</b>	<b>-</b>

# Special Rate – Community and Transport Infrastructure

In 2016-17 the Community and Transport Infrastructure rate variation was approved to increase general income over a three year period with the increase remaining permanently in the rate base.

Council will use the rate variation revenue above the rate peg of \$27.7 million, \$2.0 million from its reserves and \$10.4 million in loans, over 10 years to fund: \$26.7 million of capital expenditure, \$6.4 million in borrowing costs and additional operational costs associated with new or upgraded facilities, and \$4.9 million to fund losses related to pausing the indexation of the Federal Assistance Grants. Detail on expenditure is reported on pages 23 and 24 of this report.

## Projected revenue, expenses and operating balance

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

Operating statement summary	Forecast (\$'000)	Actual (\$'000)
Total revenue (including capital grants and contributions)	77,907	83,868
Total expenses	71,536	70,505
<b>Operating result from continuing operations</b>	<b>6,371</b>	<b>13,363</b>
Net operating result before capital grants and contributions	(1,811)	4,543

# Reporting requirements under other Acts

## Planning agreements

*Environmental Planning and Assessment Act 1979 - 93G (5)*

There were no planning agreements in place during the 2016-17 financial year.

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

### *Educational Strategies*

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

### *Consultation and liaison with carers*

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

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

### *Staff who are carers*

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

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

## Bushfire Risk Management

*Rural Fires Act 1997 - Division 2 Section 74*

### *Managing Bushfire Risk*

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

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

### *Implementation of the Bushfire Risk Management Plan*

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

### *Activity Report 2016-17*

Activities undertaken by Council in accordance with the Bush Fire Risk Management Plan Management Zones and Treatments Register are reported below.

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

- Slashing: 168ha, 4,980 adjoining assets, 122km interface
- Hand clearing: 13.5ha, 778 adjoining assets, 16.5km interface
- Tritering: 1.1ha, 91 adjoining assets, 5.3km interface.

Four hazard reduction activities totalling 5.3ha were undertaken using prescribed burning in accordance with the BFRMP - Treatment No.8 Monitor and Maintain Strategic Fire Advantage Zones. Hazard reduction burning activities are undertaken by the NSW Rural Fire Service on behalf of Council.

### *Avoiding the risk*

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

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

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

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

# GLOSSARY

The terms below have been used in this report. A full glossary of terms used in Council reports and meetings is available on Council's website.

<b>Acronym</b>	<b>Meaning</b>
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 and Ageing
DoPI	Department of Planning and Infrastructure
EEO	Equal Employment Opportunity
EMP	Estuary Management Plan
EOI	Expressions of Interest
EP&A	Environment Planning and 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 and 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 and 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 and 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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