

Draft Delivery Program 2017-21

Operational Plan 2018-19



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

How to contact us

In person	Customer Service Centre 89 Vulcan Street, Moruya Monday to Friday, 8.30am to 4.30pm
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Web	www.esc.nsw.gov.au
Councillors	See contact details on our website, and on Council's Noticeboard page in local papers



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WELCOME

On behalf of our Council we proudly present the services and programs for the second year of our Delivery Program 2017-21. This program has been developed to include the works, services and initiatives that will help our community achieve its vision to be friendly, responsible, thriving and proud.

These are exciting times in Eurobodalla with Council continuing to successfully advocate on behalf of our community for funding from both NSW and Australian governments. We have identified our infrastructure priorities at a local and regional level, meaning that our funding submissions are robust, strategic and backed with solid evidence of community need.

The Operational Plan 2018-19 continues our responsible financial practices and will see the implementation of some significant strategies that have been developed following community engagement activities.

One highlight will be a number of high priority actions from the Recreation and Open Space Strategy 2018. Others include actions from the Pathways Strategy 2017 and our review of the Companion Animal Management Plan.

We are thrilled with the progress towards the Batemans Bay Aquatic, Arts and Leisure Centre and are extremely grateful for the commitment of \$26 million from the NSW Government. This is a fantastic result for our community and demonstrates the trust this government has in Council to deliver significant infrastructure projects.

Other exciting projects that have attracted government grants include an artificial reef to enhance fishing and diving experiences, new visitor facilities and herbarium at the Eurobodalla Regional Botanic Gardens, and construction of a \$2.3 million oyster hatchery at the Moruya Airport precinct. The airport precinct itself being developed using over \$7 million of Australian and NSW government funding and \$2.6 million from Council to install water, sewer, electricity and other services that will allow airside businesses to thrive.

Construction of an arts centre adjoining Moruya Library, to be known as the Basil Sellers Exhibition Centre, will provide residents with a purpose-built exhibition space and an annual program of local and touring exhibitions. Due for completion in 2018-19, the facility is funded by a mix of government and Council funds, along with a generous \$250,000 donation from arts patron and philanthropist, Mr Basil Sellers.

Each year we welcome more than 1.2 million visitors to Eurobodalla and projects such as these help us offer our



visitors and residents excellent experiences while boosting our economy. A new website, Invest Eurobodalla, will boost our ability to encourage and attract new investment and employment opportunities.

When it comes to roads, this Plan demonstrates our advocacy efforts to improve road safety and the connectivity of our communities. This year, using a mix of government and Council funds, we will spend \$35.9 million on our local transport network. And of course, the NSW government's announcement of new bridges for Nelligen and Batemans Bay will be a game changer for transport in our region.

Council continues to be a leader in proactively addressing sustainable living practices. We have established a new corporate energy emissions reduction target of 80 per cent by 2030. This Plan also outlines waste reduction and recycling initiatives, the implementation of programs to ensure efficient use of water resources and the progression of the design and development of the Southern Water Storage Facility.

Eurobodalla Council employs more than 450 local people who play an integral role in making these projects happen. We can all be proud of their dedication to making this community a wonderful place to be.

This is a momentous time for our shire with unprecedented funding and major developments in the works. It promises to change the way we live, work, invest and play in Eurobodalla.

We look forward to working with you to achieve the goals set out in this Plan.

Liz Innes
Eurobodalla Mayor

Dr Catherine Dale
General Manager



Narooma Inlet

ABOUT THIS PLAN

This plan combines Council's Delivery Program 2017-21 and Operational Plan 2018-19. Together they show how Council will contribute to delivering on our community's vision and objectives outlined in the Community Strategic Plan 2017 – One Community.

The plan meets our NSW Government legislative requirements. The Local Government Act 1993 requires all councils to engage the community in preparing integrated plans and strategies to support the achievement of sustainable futures in their local government areas. Ongoing feedback from the community underpins how this plan has been developed and how activities are prioritised.

The Delivery Program 2017-21 and Operational Plan 2018-19 is structured around the nine outcomes in the Community Strategic Plan 2017 – One Community.

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

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

This document also includes Council's financial information that supports the Delivery Program 2017-21 and Operational Plan 2018-19, including the budgets, capital program and revenue policy. The 2018-19 fees and charges are provided in a supplementary document and is available on Council's website www.esc.nsw.gov.au.

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

COMMUNITY STRATEGIC PLAN

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

RESOURCING STRATEGY

The Strategy identifies the resources Council has available to respond to the Community Strategic Plan 2017 - One Community over the next 10 years. It includes the Long Term Financial Plan, Asset Management Strategy and the Workforce Management Strategy.

DELIVERY PROGRAM

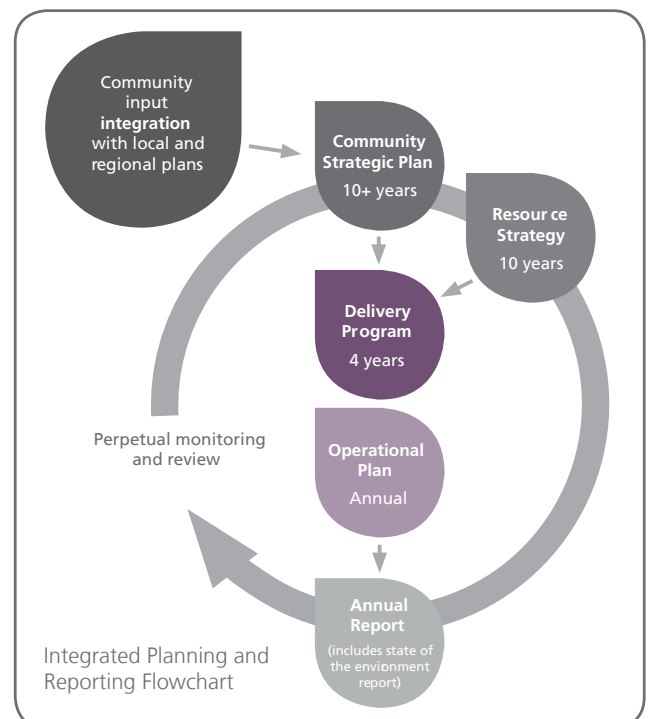
Aligning with the four year term of the council, this program is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan 2017 – One Community.

OPERATIONAL PLAN

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

ANNUAL REPORT

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



ABOUT EUROBODALLA

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

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

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

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

Our Council infrastructure is well cared for, yet many challenges exist due to our ageing infrastructure, funding limitations, growth, changing community, environmental

and transport needs and a desire to better support employment generation and tourism activities. Water security and providing sewerage services to smaller villages are emerging issues requiring resolution in the short to medium term.

In 2016 Eurobodalla's estimated resident population is 37,968 and based on current projections is expected to reach more than 44,000 by 2036. Our demographic profile and rate base are not aligned, with 38% of property owners having their principal address outside Eurobodalla and 31% of dwellings not permanently occupied. In addition, Eurobodalla attracts around 1.2 million visitors annually with higher visitation during the holiday peak seasons. Based on these estimates, in 2031 Eurobodalla can expect an average daily population of 55,000 and a peak population of more than 100,000.

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

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

3,422KM² WITH 110KM
COASTLINE AND
72% STATE FORESTS AND NATIONAL PARKS

POPULATION OF 37,968 WITH
5.1% ABORIGINAL OR TORRES
STRAIT ISLANDER DECENT

MEDIAN AGE OF 50
WITH 26% AGED 65+

2,753 BUSINESSES
PROVIDING 12,224 JOBS*

24,843 RATEPAYERS
WITH 38% NON-RESIDENTS

AROUND 1.2 MILLION
VISITORS EACH YEAR
CONTRIBUTING TO \$385
MILLION TOURISM INDUSTRY

* includes self-employed





COMMUNITY VISION

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



FRIENDLY

We are happy, supportive and welcoming

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



RESPONSIBLE

We make balanced decisions that benefit current and future generations

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



THRIVING

We are successful and sustainable in growth and development

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



PROUD

We build community spirit and our Eurobodalla leads the way

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



Queen's Baton Relay, Corrigans Reserve

OUR MAYOR AND COUNCILLORS

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



Councillor Liz Innes (Mayor)

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Councillor Robert Pollock OAM

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**Councillor Anthony Mayne
(Deputy Mayor)**

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Councillor Jack Tait

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Councillor Phil Constable

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Councillor Lindsay Brown

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Councillor Patrick McGinlay

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Councillor James Thomson

Mobile: 0418 546 907
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Councillor Maureen Nathan

Mobile: 0429 957 403
clrmaureen.nathan@esc.nsw.gov.au

OUR ORGANISATION

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

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

Executive Leadership Team



Executive Leadership Team

Dr Catherine Dale
General Manager

Kathy Arthur
Director Community,
Arts and Recreation

Anthony O'Reilly
Director Corporate and
Commercial Services

Warren Sharpe OAM
Director Infrastructure Services

Lindsay Usher
Director Planning and
Sustainability Services

Catherine Reilly
Executive Manager
Communications and Engagement



THREE LEVELS OF GOVERNMENT

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

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

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

1. The federal government has broad national powers.

2. State and territory governments each has its own government and its own constitution, and have the power to look after laws not covered by the federal government.

3. Local governments are responsible for providing services and infrastructure within its local area. The council responds to federal and state legislation and makes decisions based on identified community need.

Federal government responsibilities include:

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

State government responsibilities include:

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

Local government responsibilities include:

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

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

Source: Parliamentary Education Office www.peo.gov.au

FIT FOR THE FUTURE

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

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

In preparing our Operational Plan 2018-19 we have completed the annual revision of our budgets and updated our actual and forecast performance against the benchmarks based on our latest estimates. The revised budget position indicates that while there is some variance from the original forecast position for 2018-19, we are on track to meet the benchmarks to be deemed fit, both in the original five and ten year timeframes.

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

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

FIT FOR THE FUTURE RATIOS	2018-19 ORIGINAL*	2018-19 REVISED	2019-20 YEAR 5	2024-25 YEAR 10
Financial Sustainability				
Operating Performance Ratio (greater than or equal to break-even average over 3 years)	0.02	0.03	✓	✓
Own Source Revenue Ratio (greater than 60% average over 3 years)	72.90%	66.44%	✓	✓
Building and Infrastructure Renewal Ratio (greater than 100% average over 3 years) ^	93.44%	113.58%	✓	✓
INFRASTRUCTURE SERVICE MANAGEMENT				
Infrastructure Backlog Ratio (less than 2%)	11.55%	6.68%	✓	✓
Asset Maintenance Ratio (greater than 100% average over 3 years)	100.00%	100.00%	✓	✓
Debt Service Ratio (greater than 0% and less than or equal to 20% average over 3 years)	9.65%	8.66%	✓	✓
Efficiency				
Real operating expenditure per capita (decrease over time)	1.36	1.44	✓	✓

^ This ratio is impacted by grants secured by Council as a result of advocating to support renewal of infrastructure.

* 2018-19 Original as adopted in the Fit for the Future Improvement Action Plan. The Fit for the Future actions we will implement in 2018-19 have been identified in the Delivery Program 2017-21 and Operational Plan 2018-19 with the action shaded on pages 26-62. In calculating ratios averaged over three years the originally adopted 2017-18 budgets were used.

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YOUR RATES

This year Council is proposing to increase the General Rate and the Environment Levy by 2.3% in accordance with Rate Pegging approved by the Independent Pricing and Regulatory Tribunal (IPART).

General changes to rates in 2018-19 and the implications for our ratepayers include:

- a 2.3% increase to the General Rate in all rating categories (residential, farmland and business);
- a 2.3% increase to the environment levy;
- waste collection charges increasing by 2.3%;

- average water charges increasing by 2.3%. The access charge increases by 3.6% to \$320 and the usage charge increases by 1.4% to \$3.60 per kilolitre; and

- sewer access charge increasing by 2.2% and the usage charge by 2.7% to \$1.88 per kilolitre.

Further information regarding Council's rating structure and the levies and charges can be found in the Revenue Policy on pages 80-90.

The following tables show the impact of the proposed Council rates and charges for 2018-19.

RESIDENTIAL			
AVERAGE RESIDENTIAL RATE IMPACT	2017-18 (\$)	2018-19 (\$)	CHANGE (%)
General rate	983.16	1,005.74	2.3
Environmental levy	37.90	38.76	2.3
Waste collection service	306.85	313.90	2.3
Sewer – residential 20mm	930.00	950.00	2.2
Water – residential 20mm	309.00	320.00	3.6
Average water bill*	411.80	417.60	1.4
Stormwater charge	25.00	25.00	0
Estimated total rates	3,003.71	3,071.00	2.2
Change in average annual fees and charges		67.29	
Extra cost per week for average ratepayer		1.29	

* Based on 116 kilolitre annual consumption and average property value of \$189,700.

BUSINESS			
AVERAGE BUSINESS RATE IMPACT	2017-18 (\$)	2018-19 (\$)	CHANGE (%)
General rate	3,523.82	3,603.79	2.3
Environmental levy	48.87	49.97	2.3
Waste management charge	50.50	51.65	2.3
Sewer – business 20mm	930.00	950.00	2.2
Sewer usage	241.56	248.16	2.7
Liquid Trade Waste Base charge	99.00	102.00	3.0
Liquid Trade Waste Usage charge	192.72	198.00	2.7
Water – residential 20mm	309.00	320.00	3.6
Average water bill*	1,562.00	1,584.00	1.4
Stormwater charge – business strata (medium area)	50.00	50.00	0.0
Estimated total rates	7,007.47	7,157.57	2.1
Change in average annual fees and charges		150.10	
Extra cost per week for average ratepayer		2.89	

* Based on 440 kilolitre annual consumption, Liquid Trade Waste discharge and sewer discharge factors 30% and average property value of \$301,193.

FARMLAND			
AVERAGE FARMLAND RATE IMPACT	2017-18 (\$)	2018-19 (\$)	CHANGE (%)
General rate	1,507.37	1,542.03	2.3
Environmental levy	70.40	71.97	2.2
Waste management charge	50.50	51.65	2.3
Estimated total rates	1,628.27	1,665.65	2.3
Change in average annual fees and charges		37.38	
Extra cost per week for average ratepayer		0.72	

* Based on average property value of \$520,109.

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

For further information on the rating structure please refer to the Revenue Policy section of this document on page 80, or contact Council's Rates Hotline on 4474 1355 or email council@esc.nsw.gov.au

COUNCIL SERVICES

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

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

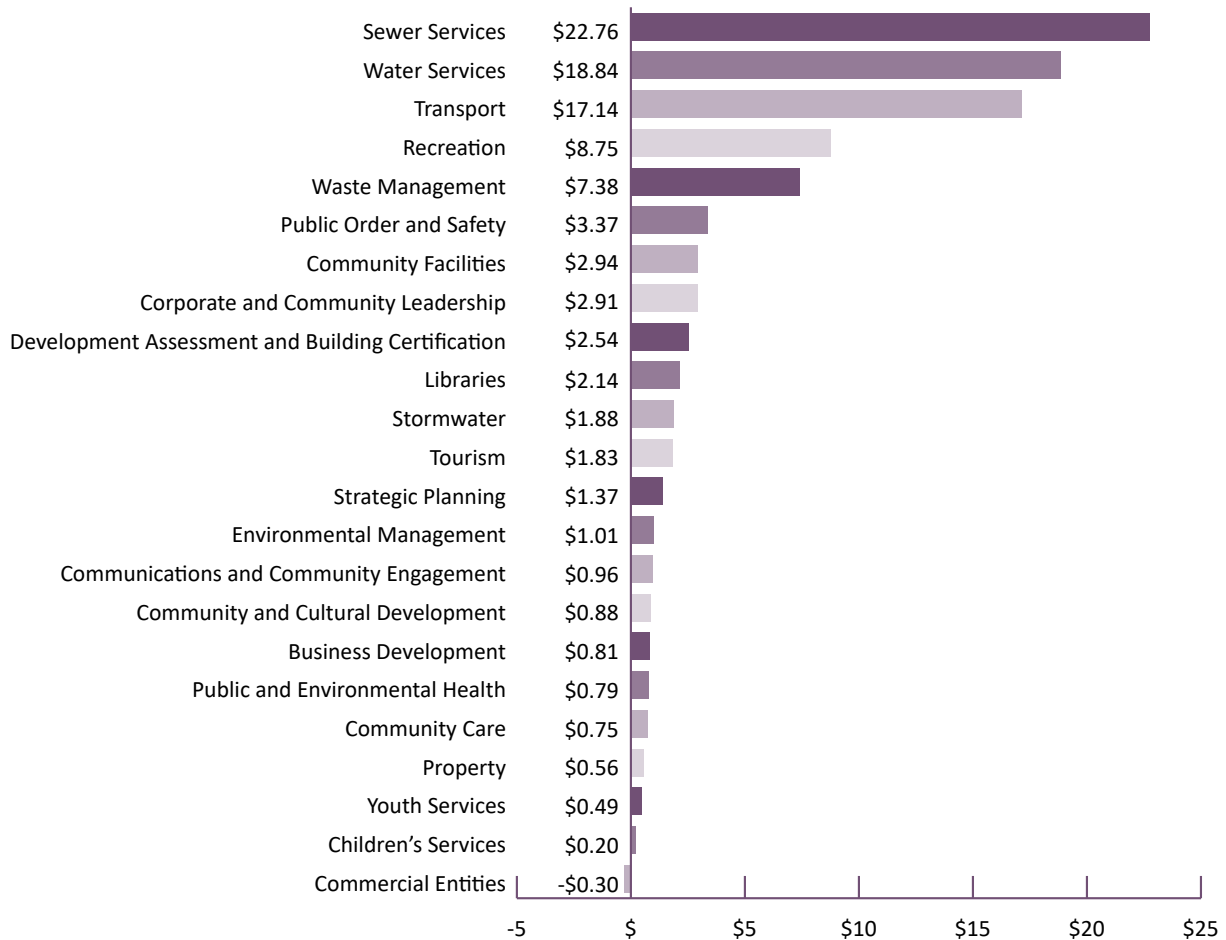
SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Business Development	Provides advocacy, support, training, and advice to businesses, investors, employers and event organisers to assist economic growth and development.	<ul style="list-style-type: none"> Working with local businesses to foster the development of a diverse and vibrant local economy, including job creation. Advocating for infrastructure to support economic needs.
Children's Services	Provides education and care opportunities, support, resources and facilities to children aged 0-16 years and families.	<ul style="list-style-type: none"> Managing the service to meet demands in a manner consistent with a business-like approach. Work collaboratively with educators and families to promote the wellbeing, learning and development of children.
Commercial Entities	Supports diversification of the economy and tourism industries. Deliver a return to the community from Council controlled commercial entities.	<ul style="list-style-type: none"> Realising business opportunities in relation to Council assets to maximise economic returns. Developing and implementing business strategies and plans for commercial activities.
Communication and Community Engagement	Provides timely information about Council's services, activities, events and opportunities, and oversees community engagement.	<ul style="list-style-type: none"> Delivering an effective and efficient corporate communications service. Engaging with the residents, businesses, government agencies and stakeholders.
Community and Cultural Development	Develops and implements programs that address identified social needs and shapes Eurobodalla's community identity through arts, cultural and creative experiences.	<ul style="list-style-type: none"> Developing and implementing plans in partnership with the NSW and Australian Governments and local providers to address community and social needs. Advocating for and supporting arts and cultural development activities. Enhancing the culture experience and opportunities for residents and visitors through the construction of the Moruya Arts Facility.
Community Care	Provides flexible, community based services to support the independence and wellbeing of older people, people with a disability and their carers.	<ul style="list-style-type: none"> Providing flexible, community based services to support older people, people with a disability and their carers. Advocating for people with a disability and older people.

SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Community Facilities	Provides safe, accessible and affordable facilities to support community activities and events.	<ul style="list-style-type: none"> • Planning and supporting vibrant, safe, accessible and well maintained community facilities through an integrated approach and partnering with the community.
Corporate and Community Leadership	Provides strategic leadership, advocacy and decision-making in the best interests of the community based on good governance and corporate outcomes.	<ul style="list-style-type: none"> • Delivering effective and efficient corporate and council governance processes. • Preparing and implementing integrated strategic plans that respond to key issues and challenges facing Eurobodalla. • Facilitating service review, innovation and continuous improvement programs.
Customer Assistance and Records	Provides the first point of call for residents and visitors contacting Council via telephone, mail, email and face-to-face front counter enquiries.	<ul style="list-style-type: none"> • Providing a one stop shop to address customer enquiries at point of contact. • Managing Council records in accordance with legislative requirements.
Development Assessment and Building Certification	Applies Australian, NSW and local planning policies and codes to achieve sustainable development across Eurobodalla.	<ul style="list-style-type: none"> • Continuing to provide efficient development assessments. • Responding to changes in the legislative environment. • Utilising available technology to provide a receptive and responsive service. • Providing an efficient and affordable competitive building certification service.
Environmental Management	Provides information, education and action to conserve our natural environment and mitigate environmental impacts.	<ul style="list-style-type: none"> • Maintaining the natural assets which support biodiversity, the tourism industry, community lifestyle, health and wellbeing. • Promoting protection of the natural environment to the community through effective communication, engagement and partnerships.
Finance and Central Treasury	Responsible for Council's financial obligations, management and planning.	<ul style="list-style-type: none"> • Maintaining the financial sustainability of Council guided by the Long Term Financial Plan. • Providing statutory financial reporting in accordance with the Local Government Act 1993.
Fleet and Plant	Manages and maintains Council's vehicles, plant and equipment.	<ul style="list-style-type: none"> • Providing a cost effective fleet and plant service that fulfils council business requirements.
Information Technology	Provides advice and support to staff and Councillors.	<ul style="list-style-type: none"> • Managing information systems in a strategic way that is aligned with business needs. • Consolidating Council's business systems through the corporate e-connect project.

SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Libraries	Provides information, education, recreation opportunities and resources for Eurobodalla residents and visitors.	<ul style="list-style-type: none"> • Providing experiences through a program of events that inspire creativity, connections and lifelong learning within the community. • Providing access to information and recreation material via a range of technologies and formats.
Property	Responsible for purchasing, developing and managing Council's property portfolio.	<ul style="list-style-type: none"> • Managing land under Council control to maximise the return for the community.
Public and Environmental Health	Delivers programs and activities to protect our community and the environment.	<ul style="list-style-type: none"> • Monitoring and managing public and environmental health through a range of inspections and surveillance programs.
Public Order and Safety	Contributes to the safety of the community and the environment in relation to pets, parking, beach patrol and emergency services.	<ul style="list-style-type: none"> • Providing efficient and effective ranger and lifeguard services to maintain public order and safety. • Building resilience by working with emergency service organisations, NSW and Australian Governments, industry, community organisations and the general public, to ensure emergency management is responsive to local needs and provides the best local outcome.
Recreation	Provides planning, programs, infrastructure and open space that enables residents and visitors to participate in recreational activities throughout the year.	<ul style="list-style-type: none"> • Providing safe, accessible and appropriate recreation facilities which support the community lifestyle, health and wellbeing. • Maximising community use and accessibility of the recreation facilities through the development of new programs targeting specific populations.
Risk and Insurance	Responsible for the management of strategic and operational risks and insurance for the organisation.	<ul style="list-style-type: none"> • Improving systems and practices to manage enterprise risk.
Sewer Services	Provision of a safe, reliable and sustainable sewer service.	<ul style="list-style-type: none"> • Operating sewerage systems in a sustainable manner.
Stormwater	Provides and maintains infrastructure that collects, controls and manages stormwater.	<ul style="list-style-type: none"> • Mitigate stormwater impacts on the natural environment and built infrastructure.
Strategic Planning	Plans for the housing, business and environmental needs and impacts of our current and future population.	<ul style="list-style-type: none"> • Maintaining and amending Council's land use planning instruments to provide the community with a consistent and rational framework for managing land use and development in Eurobodalla. • Managing the preparation of background studies and policy development for the translation into Council's land use planning legislation.

SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Technical Services	Plans, designs, project manage and monitors infrastructure delivery and performance.	<ul style="list-style-type: none"> • Developing, maintaining and implementing asset management strategies, policies and plans.
Tourism	Promotes Eurobodalla to attract new and repeat visitors both within Australia and internationally; provides visitor information services and advice and support to tourism businesses.	<ul style="list-style-type: none"> • Providing support, promotion and networking opportunities to local tourism operators. • Promoting Eurobodalla to key visitor markets.
Transport	Provides the infrastructure such as roads and paths that enables the movement of people, vehicles and goods into and throughout Eurobodalla.	<ul style="list-style-type: none"> • Supporting the development of an integrated transport network that meets the needs of pedestrians, cyclists, vehicles, freight and public transport. • Developing strategies, plans and policies to support the provision of transport infrastructure. • Advocating for improved transport and marine links, services and infrastructure. • Working with key partners to advocate for the progressive upgrade of the Princes and Kings Highways.
Waste Management	Responsible for waste collection, disposal, recycling, illegal dumping, infrastructure and education.	<ul style="list-style-type: none"> • Providing sustainable waste services and infrastructure for the community. • Participating in regional collaboration and develop strategic partnerships. • Delivering community education on waste minimisation.
Water Services	Provision of a safe, reliable and secure town water supply.	<ul style="list-style-type: none"> • Manage water as a valuable and sustainable resource. • Continuing to implement the Integrated Water Cycle Management Strategy including the Southern Water Supply Storage.
Works and Operations	Coordinates, maintains and supplies facilities and equipment to assist service delivery across Council.	<ul style="list-style-type: none"> • Delivering best value procurement. • Providing point of contact for suppliers and coordinating the needs of staff to undertake projects.
Workforce Development	Responsible for human resource management, learning and development, payroll and work health and safety services to the organisation.	<ul style="list-style-type: none"> • Driving our highly skilled and engaged workforce that can respond to the changing requirements of Council.
Youth Services	Provides opportunities and activities for young people aged 12-25.	<ul style="list-style-type: none"> • Delivering programs and activities that engage with youth to encourage their participation and retention in our community. • Planning for and providing development opportunities, services and activities for youth such as Youth cafés, youth network and coordinating the Youth Committee.

WHAT DO MY RATES PAY FOR?



* Commercial entities is budgeted to provide a return to Council for 2018-19.

In 2018-19 rates and annual charges paid by our community will make up 56% of Council's total income. This includes the general rate, environmental levy and waste, water and sewer charges.

The diagram above shows how \$100 of your rates and annual charges is spent across Council services for 2018-19. Please refer to pages 65 which describes where our money comes from and where our money goes.

Corporate Overheads

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

The cost of the corporate overheads is \$16.6 million and are redistributed to the service areas that they support.

Therefore they are not included in the above diagram.

OUR COMMUNITY'S INFRASTRUCTURE



Council's service delivery is supported by infrastructure. Council will continue to manage over \$1.6 billion worth of community infrastructure including \$759 million water and sewer dedicated infrastructure.

Asset revaluations occur annually which may result in revised grossed replacement costs of assets.

Council's community infrastructure includes:

- 7,787 stormwater pits
- 911 headwalls
- 915.55 water mains
- 595km sealed roads
- 561.82km sewer mains
- 511.24km Kerb and gutter
- 450 park benches
- 412km unsealed roads
- 183.74km Stormwater Pipes
- 147 carparks
- 134 sewage pumping stations
- 115 Bridges
- 103 Parks
- 72km footpaths
- 67 bus shelters
- 46 stand-alone public toilets
- 43 km shared pathways
- 34 playgrounds
- 31 tennis courts
- 24 sports fields
- 22 boat ramps
- 14 cricket pitches
- 14 water pumping stations
- 11 cemeteries
- 9 public halls
- 9 netball courts
- 8 jetties
- 8 pontoons
- 6.88km rockwall
- 5 skate parks
- 5 sewage treatment plants
- 5 viewing platforms
- 4 wharves
- 4 surf clubs
- 3 swimming centres
- 3 libraries
- 3 waste management facilities
- 3 indoor basketball courts
- 3 child care buildings
- 2 fishing platforms
- 2 water treatment plants
- 2 visitor information centres
- 1 bulk water supply

DELIVERY PROGRAM 2017-21 AND OPERATIONAL PLAN 2018-19

The Delivery Program 2017-21 is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan 2017 – One Community. The four year period of the Delivery Program is aligned to the term of each elected council. Our Councillors have taken an active role in the development of the Delivery Program through budget and priority setting workshops, and ongoing engagement with the community and Council staff about service delivery and key projects. This will be an ongoing conversation over the next four years, in the annual review of the Delivery Program and development of each one year Operational Plan.

To ensure accountability, each outgoing council must report to the community all its achievements in delivering the Delivery Program in an End of Term Report. The Operational Plan 2018-19 provides details of the projects and works being undertaken in the year ahead. It identifies key actions that will contribute to maintaining financial sustainability and continue to meet our forecast performance against the Fit for the Future (FFTF) ratios. The Plan also allocates the service responsible for delivering the projects and services to our community.

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

- **Delivery Plan Outcome Measures**

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

- **Operational Plan Service Outputs**

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

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



Bodalla streetscape

1. STRONG COMMUNITIES, DESIRABLE LIFESTYLE



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

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

Strategies

- 1.1 Work in partnership to ensure safety at home and within the community
- 1.2 Improve local access to health services
- 1.3 Encourage and enable healthy lifestyle choices
- 1.4 Ensure activities, facilities and services meet changing community needs
- 1.5 Retain our unique identity, relaxed lifestyle options and strong community connections

Key Supporting Documents

- Eurobodalla Regional Botanic Gardens Strategic Plan 2013-18
- Youth Action Plan
- Recreational Facilities Asset Management Plan
- Disability Inclusion Action Plan 2017-21
- Building and Facilities Asset Management Plan
- Recreation and Open Space Strategy 2018

Delivery Program 2017-21

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

Council services that contribute to this outcome:

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

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
1.1.2	Companion Animal Management Plan review	Public Order and Safety	✓	✓		
1.3.1	Implement the Healthy Community Action Plan	Community and Cultural Development		✓	✓	✓
1.3.2	Implement the Recreation and Open Space Strategy 2018	Recreation		✓	✓	✓
1.3.3	Manage and develop the Eurobodalla Regional Botanic Gardens	Commercial Entities	✓	✓	✓	✓
1.5.1	Develop a web based community directory	Community and Cultural Development		✓		

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
1.1 WORK IN PARTNERSHIP TO ENSURE SAFETY AT HOME AND WITHIN THE COMMUNITY		
1.1.1 Collaborate with key partners to address issues of community safety	1.1.1.1 Coordinate the Police Liaison committee and associated projects	Community and Cultural Development
	1.1.1.2 Provide road safety programs and activities	Transport
	1.1.1.3 Coordinate the management of beach safety	Public Order and Safety
1.1.2 Deliver legislated health protection and regulatory programs	1.1.2.1 Undertake the food inspection program	Public and Environmental Health
	1.1.2.2 Provide companion animal management services	Public Order and Safety
	1.1.2.3 Finalise the Companion Animal Management Plan review	Public Order and Safety
	1.1.2.4 Monitor, inspect and respond to issues in relation to public safety	Public Order and Safety
1.2 IMPROVE LOCAL ACCESS TO HEALTH SERVICES		
1.2.1 Work in partnership to improve local and regional health services	1.2.1.1 Advocate for improved local health services	Community and Cultural Development
	1.2.1.2 Work in partnership to improve youth health outcomes and services for sexual health, mental health and drug and alcohol consumption	Community and Cultural Development
1.3 ENCOURAGE AND ENABLE HEALTHY LIFESTYLE CHOICES		
1.3.1 Activate and motivate our community to embrace healthy lifestyles	1.3.1.1 Implement the Healthy Community Action Plan	Community and Cultural Development
	1.3.1.2 Support community and recreation groups to manage and develop their clubs	Recreation
	1.3.1.3 Coordinate Healthy Communities and Seniors Week grants	Community and Cultural Development
1.3.2 Plan for and provide a safe and accessible network of recreation and community facilities	1.3.2.1 Provide a booking service for recreation and community facilities and promote use of the facilities	Recreation
	1.3.2.2 Commence implementation of the Recreation and Open Space Strategy 2018	Recreation
	1.3.2.3 Build, renew, operate and maintain recreation and community facilities	Recreation
	1.3.2.4 Manage public swimming pools	Recreation
	1.3.2.5 Undertake park user surveys	Recreation
	1.3.2.6 Provide, maintain and upgrade Council's cemeteries	Recreation

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
	1.3.2.7 Commence audit and prioritisation of Plans of Management	Community Facilities
1.3.3 Develop and manage the Eurobodalla Regional Botanic Gardens	1.3.3.1 Manage and further develop the visitor facilities, services and programs at the Eurobodalla Regional Botanic Gardens	Commercial Entities
	1.3.3.2 Actively seek events and promote the Eurobodalla Regional Botanic Gardens	Commercial Entities
	1.3.3.3 Support and develop the volunteer network at the Eurobodalla Regional Botanic Gardens	Commercial Entities
1.4 ENSURE ACTIVITIES, FACILITIES AND SERVICES MEET CHANGING COMMUNITY NEEDS		
1.4.1 Plan for and provide opportunities, services and activities for youth	1.4.1.1 Provide and manage Youth cafés	Youth Services
	1.4.1.2 Coordinate the Youth Committee and associated projects	Youth Services
	1.4.1.3 Coordinate the Youth Grant Program	Youth Services
	1.4.1.4 Facilitate youth networks	Youth Services
1.4.2 Provide flexible, community based services to support older people, people with a disability and their carers	1.4.2.1 Provide support services for people with a disability	Community Care
	1.4.2.2 Provide community transport service	Community Care
	1.4.2.3 Provide in-home health related care	Community Care
	1.4.2.4 Provide support services for older people	Community Care
	1.4.2.5 Coordinate the Disability Inclusion Advisory Committee and associated projects	Community Care
	1.4.2.6 Identify and promote accessible features within town centres	Community and Cultural Development
1.5 RETAIN OUR UNIQUE IDENTITY, RELAXED LIFESTYLE OPTIONS AND STRONG COMMUNITY CONNECTIONS		
1.5.1 Strengthen community connections through community development initiatives	1.5.1.1 Implement volunteer programs and initiatives	Community and Cultural Development
	1.5.1.2 Participate in interagency collaboration and projects	Community and Cultural Development
	1.5.1.3 Develop a web based community directory	Community and Cultural Development

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

2. CELEBRATED CREATIVITY, CULTURE AND LEARNING



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

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

Strategies

- 2.1** Support and encourage the expression of our vibrant creative arts sector
- 2.2** Improve local access to higher education and lifelong learning opportunities, facilities and services
- 2.3** Embrace and celebrate local history, cultural heritage and diversity
- 2.4** Strengthen community life through the delivery of a range of community events and activities

Key Supporting Documents

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

Delivery Program 2017-21

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

Council services that contribute to this outcome:

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

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
2.1.1	Implement the Creative Arts Action Plan	Community and Cultural Development		✓	✓	✓
2.1.2	Implement programs and processes for the Basil Sellers Exhibition Centre	Community and Cultural Development		✓	✓	✓
2.2.1	Review the Children’s Services business model	Children’s Services	✓	✓		
2.2.2	Libraries and Lifelong Learning Strategic Plan	Libraries		✓	✓	✓



Children participating in the Ready for School Expo

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
2.1 SUPPORT AND ENCOURAGE THE EXPRESSION OF OUR VIBRANT CREATIVE ARTS SECTOR		
2.1.1 Develop and promote creative arts activities and industries	2.1.1.1 Collaborate with strategic partners for creative arts infrastructure and sector development	Community and Cultural Development
	2.1.1.2 Provide opportunities for the community to participate in creative arts	Community and Cultural Development
	2.1.1.3 Coordinate the Public Art Advisory Committee and associated projects	Community and Cultural Development
	2.1.1.4 Provide creative literacy and visual art skills programs for children and young people	Community and Cultural Development
	2.1.1.5 Implement the Creative Arts Action Plan	Community and Cultural Development
2.1.2 Develop and promote the Moruya Library and Arts Centre Project	2.1.2.1 Seek additional funding to implement remaining stages of the Moruya Library and Arts Centre Project	Community and Cultural Development
	2.1.2.2 Establish and implement arts program and operational processes for the Basil Sellers Exhibition Centre	Community and Cultural Development
2.2 IMPROVE LOCAL ACCESS TO HIGHER EDUCATION AND LIFELONG LEARNING OPPORTUNITIES, FACILITIES AND SERVICES		
2.2.1 Develop and provide early education services and programs	2.2.1.1 Coordinate, support and expand Family Day Care Educators network	Children's Services
	2.2.1.2 Provide and manage Out Of School Hours and Vacation Care centres and activities	Children's Services
	2.2.1.3 Deliver the 3Bs supported playgroup	Children's Services
	2.2.1.4 Review Children's Services business model	Children's Services
	2.2.1.5 Seek funding to address early childhood development project	Children's Services
2.2.2 Provide quality library services, programs and resources	2.2.2.1 Provide lending collections, reference, information and online services	Libraries
	2.2.2.2 Provide access to information via a range of technologies and formats	Libraries

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
	2.2.2.3 Maintain and improve library buildings and collections	Libraries
	2.2.2.4 Develop and implement the Library Strategic Plan	Libraries
	2.2.2.5 Establish volunteer support for libraries and creative arts	Libraries
2.2.3 Work in partnership to improve educational opportunities	2.2.3.1 Advocate for improved education services	Community and Cultural Development
	2.2.3.2 Provide information, opportunities and experience to assist young people to develop skills	Youth Services
2.3 EMBRACE AND CELEBRATE LOCAL HISTORY, CULTURAL HERITAGE AND DIVERSITY		
2.3.1 Acknowledge and involve traditional owners and members of the Aboriginal community	2.3.1.1 Coordinate the Aboriginal Advisory committee and associated projects	Community and Cultural Development
	2.3.1.2 Implement the Aboriginal Action Plan	Community and Cultural Development
	2.3.1.3 Coordinate significant events including NAIDOC and reconciliation week activities	Community and Cultural Development
	2.3.1.4 Coordinate NAIDOC Week grant program	Community and Cultural Development
2.3.2 Manage and promote our Heritage	2.3.2.1 Coordinate the Heritage Advisory Committee and associated projects	Strategic Planning
	2.3.2.2 Coordinate the Local Heritage Places Grant program	Strategic Planning
	2.3.2.3 Coordinate the Heritage Advisory Service	Strategic Planning
	2.3.2.4 Coordinate the Fergus Thomson Heritage Award	Strategic Planning
	2.3.2.5 Coordinate the Museum Advisor Program	Strategic Planning
2.4 STRENGTHEN COMMUNITY LIFE THROUGH THE DELIVERY OF A RANGE OF COMMUNITY EVENTS AND ACTIVITIES		
2.4.1 Support and promote opportunities for people to be engaged in an active, vibrant and inclusive lifestyle	2.4.1.1 Coordinate program of events for Youth week	Youth Services
	2.4.1.2 Deliver community programs and events through the libraries	Libraries

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



Ganyi Gyunyun Dancers

3. PROTECTED AND VALUED NATURAL ENVIRONMENT



Our natural environment is valued and respected for the lifestyle and economic benefits it provides.

We make wise environmental management decisions that enable us to support growth and change, retain balance and address impacts and issues in a measured way.

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

Strategies

- 3.1 Respond to our changing environment and build resilience to natural hazards**
- 3.2 Value, protect and enhance our natural environment and assets**
- 3.3 Maintain clean healthy waterways and catchments**
- 3.4 Develop community awareness of environmental opportunities, issues and impacts**

Key Supporting Documents

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

Delivery Program 2017-21

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

Council services that contribute to this outcome:

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

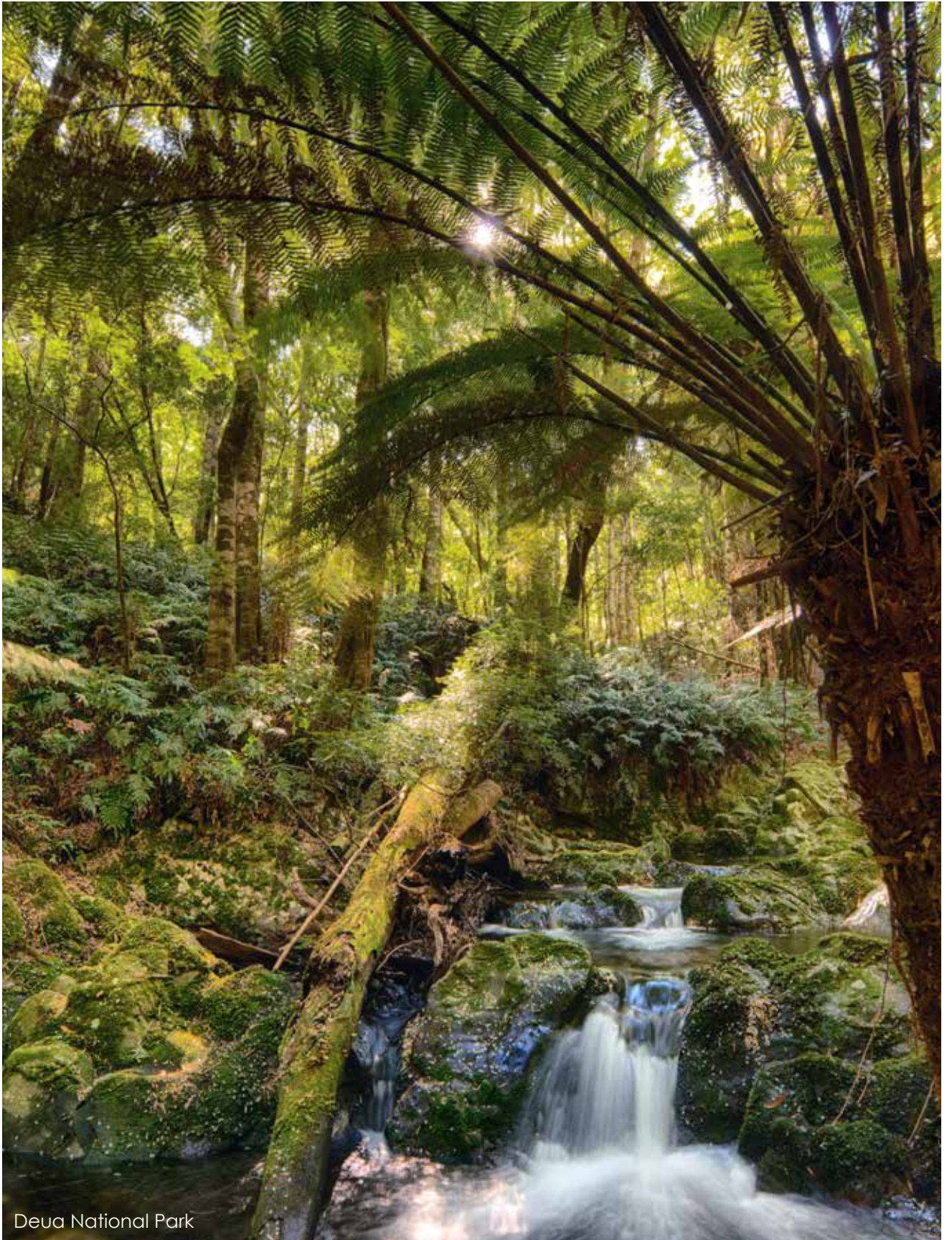
Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
3.1.1	Prepare the Eurobodalla Coastal Management Program	Strategic Planning	✓	✓		
3.1.2	Prepare the Narooma Coastal Management Plan	Strategic Planning	✓	✓		
3.2.1	Implement flying fox management actions	Environmental Management	✓	✓	✓	✓
3.2.2	Prepare the Biodiversity Strategy	Strategic Planning	✓	✓		
3.3.2	Review the Onsite Sewerage Management System Program	Public and Environment Health		✓		

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
3.1 RESPOND TO OUR CHANGING ENVIRONMENT AND BUILD RESILIENCE TO NATURAL HAZARDS		
3.1.1 Manage coastal use and hazards	3.1.1.1 Prepare the Eurobodalla Coastal Management Program	Strategic Planning
	3.1.1.2 Manage lake openings	Stormwater
3.1.2 Minimise the impact of flooding on development and people	3.1.2.1 Prepare the Narooma Coastal Flood Management Plan	Strategic Planning
	3.1.2.2 Prepare the Batemans Bay Urban Creek Flood Study	Strategic Planning
3.1.3 Collaborate with agencies and emergency services to support coordinated emergency management	3.1.3.1 Advocate for the strategic review of emergency services	Public Order and Safety
	3.1.3.2 Undertake fire mitigation program on Council controlled land	Public Order and Safety
	3.1.3.3 Support emergency services agencies in planning and responding to natural and man made disasters	Public Order and Safety
	3.1.3.4 Provide funding support to Rural Fire Services, State Emergency Service, NSW Fire and Rescue in line with legislation	Public Order and Safety
	3.1.3.5 Participate in Local Emergency Management, Local Rescue, Regional Emergency Management and Eurobodalla Bushfire Risk Management Committees	Public Order and Safety
3.2 VALUE, PROTECT AND ENHANCE OUR NATURAL ENVIRONMENT AND ASSETS		
3.2.1 Provide education on and manage the impacts associated with invasive species	3.2.1.1 Undertake noxious weed program	Environmental Management
	3.2.1.2 Undertake pest management program	Environmental Management
	3.2.1.3 Continue implementing flying fox management actions	Environmental Management
	3.2.1.4 Finalise the Regional Eurobodalla Flying Fox Management Plan	Environmental Management
3.2.2 Work in partnership to provide natural resource management	3.2.2.1 Assist Landcare and community groups and projects	Environmental Management
	3.2.2.2 Plan and implement environmental protection and restoration program	Environmental Management

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
3.2.3 Plan to improve the quality of the Natural Environment	3.2.3.1 Continue the preparation of the Biodiversity Strategy	Strategic Planning
	3.2.3.2 Coordinate the Coastal and Environmental Management and Advisory Committee (CEMAC) and associated projects	Strategic Planning
3.3 MAINTAIN CLEAN HEALTHY WATERWAYS AND CATCHMENTS		
3.3.1 Undertake estuary planning and management	3.3.1.1 Undertake estuary management projects	Strategic Planning
3.3.2 Monitor and manage impacts on our waterways	3.3.2.1 Participate in the Beachwatch program	Public and Environmental Health
	3.3.2.2 Undertake estuary monitoring	Public and Environmental Health
	3.3.2.3 Deliver the Onsite Sewerage Management System inspection program	Public and Environmental Health
	3.3.2.4 Review the Onsite Sewerage Management System program	Public and Environmental Health
3.3.2 Monitor and manage impacts on our waterways	3.3.2.5 Undertake water, sewer and waste monitoring	Public and Environmental Health
3.4 DEVELOP COMMUNITY AWARENESS OF ENVIRONMENTAL OPPORTUNITIES, ISSUES AND IMPACTS		
3.4.1 Monitor and manage public and environmental health	3.4.1.1 Monitor, inspect and respond to public and environmental health matters	Public and Environmental Health
	3.4.1.2 Undertake the public pool water quality inspection program	Public and Environmental Health

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



Deua National Park

4. SUSTAINABLE LIVING



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

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

Strategies

- 4.1 Maximise the efficient use and reuse of our water resources
- 4.2 Targeted reduction of waste with an emphasis on resource recovery and waste minimisation
- 4.3 Support and encourage sustainable choices and lifestyles
- 4.4 Work together to reduce our environmental footprint and develop a clean energy future

Key Supporting Documents

- Waste Strategy
- Integrated Water Cycle Management Strategy 2017
- Emission Reduction Plan

Delivery Program 2017-21

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

Council services that contribute to this outcome:

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

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
4.1.3	Construction of the proposed Southern Water Supply Storage	Water Services	✓	✓	✓	✓
4.4.1	Implement the Emissions Reduction Plan	Environmental Management	✓	✓	✓	✓
4.4.2	Work with stakeholders to facilitate electric car charging stations	Environmental Management	✓	✓		



Solar Array, Deep Creek Dam

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
4.1 MAXIMISE THE EFFICIENT USE AND REUSE OF OUR WATER RESOURCES		
4.1.1 Provide a safe, reliable and sustainable town water supply and sewerage services	4.1.1.1 Build, renew, operate and maintain water supply systems	Water Services
	4.1.1.2 Build, renew, operate and maintain sewerage systems	Sewer Services
	4.1.1.3 Undertake liquid trade waste inspections	Public and Environmental Health
4.1.2 Promote and implement programs for the efficient use of water resources	4.1.2.1 Provide treated effluent for reuse in the community	Sewer Services
	4.1.2.2 Provide incentives to encourage use of water saving devices in homes	Water Services
4.1.3 Advance planning for and development of the Southern Water Supply Storage	4.1.3.1 Undertake phase 2 pre-construction activity for the proposed Southern Water Supply Storage	Water Services
4.2.1 Provide sustainable waste services and infrastructure	4.2.1.1 Build, renew, operate and maintain waste landfill sites and transfer stations	Waste Management
	4.2.1.2 Manage kerbside collection	Waste Management
	4.2.1.3 Undertake annual hazardous waste collection	Waste Management
4.2 TARGETED REDUCTION OF WASTE WITH AN EMPHASIS ON RESOURCE RECOVERY AND WASTE MINIMISATION		
4.2.2 Implement waste reduction, resource recovery and recycling technology and initiatives	4.2.2.1 Participate in regional collaboration and develop strategic partnerships	Waste Management
	4.2.2.3 Deliver community education on waste minimisation	Waste Management
	4.2.2.4 Utilisation of glass sand product in Council operations	Works and Operations
4.2.3 Minimise illegal dumping	4.2.3.1 Coordinate Clean Up Australia day activities	Waste Management
	4.2.3.2 Investigate and manage illegal dumping incidents	Waste Management
4.3 TARGETED REDUCTION OF WASTE WITH AN EMPHASIS ON RESOURCE RECOVERY AND WASTE MINIMISATION		
4.3.1 Partner with schools and community to deliver environmental education programs and projects	4.3.1.1 Coordinate the environmental educational calendar	Environmental Management
	4.3.1.2 Facilitate Marine Debris working group	Environmental Management
	4.3.1.3 Provide sustainability education programs	Environmental Management

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
4.4 WORK TOGETHER TO REDUCE OUR ENVIRONMENTAL FOOTPRINT AND DEVELOP A CLEAN ENERGY FUTURE		
4.4.1 Plan for and work towards reducing Council's environmental footprint	4.4.1.1 Implement the Emissions Reduction Plan	Environmental Management
	4.4.1.2 Investigate opportunities of large scale renewables	Environmental Management
4.4.2 Work in partnership to explore clean energy opportunities	4.4.2.1 Explore clean energy options	Environmental Management
	4.4.2.2 Work with stakeholders to facilitate electric car charging stations	Environmental Management

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

5. VIBRANT AND DIVERSE ECONOMY



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

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

Strategies

- 5.1 Diversify the region's economy, attract investment and target new and emerging employment sectors
- 5.2 Support our business community and assist in building capacity
- 5.3 Focus on the development of sustainable tourism and quality events and visitor experiences
- 5.4 Ensure businesses have access to supportive public and technology infrastructure

Key Supporting Documents

- Eurobodalla Destination Management Plan 2011-20
- Business Development Strategic Plan 2014-18
- Advancing Eurobodalla

Delivery Program 2017-21

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

Council services that contribute to this outcome:

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

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
5.1.1	Manage the Invest Eurobodalla website	Business Development		✓	✓	✓
5.1.1	Implement Advancing Eurobodalla	Strategic Planning	✓	✓	✓	✓
5.1.3	Development of the Batemans Bay Mackay Park Precinct	Strategic Planning	✓	✓	✓	✓
5.3.1	Implement the Eurobodalla Tourism Wayfinding and Signage Strategy	Tourism		✓		
5.3.1	Implement the Eurobodalla Destination Action Plan	Tourism		✓	✓	✓



Potato Point Sewerage Scheme

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
5.1 DIVERSIFY THE REGION'S ECONOMY, ATTRACT INVESTMENT AND TARGET NEW AND EMERGING EMPLOYMENT SECTORS		
5.1.1 Encourage and attract new business industry, investment and employment opportunities	5.1.1.1 Manage the Invest Eurobodalla website	Business Development
	5.1.1.2 Promote Eurobodalla at business and industry expos	Business Development
	5.1.1.3 Facilitate assistance of small business start-ups	Business Development
	5.1.1.4 Capitalise on visitor and freight opportunities resulting from Canberra International Airport	Business Development
	5.1.1.5 Facilitate business, education and employment partnerships	Business Development
	5.1.1.6 Implement Advancing Eurobodalla	Strategic Planning
5.1.2 Support the growth of a sustainable rural industry	5.1.2.1 Facilitate the Rural Producers Advisory Committee and associated projects	Strategic Planning
5.1.3 Plan for the development of the Batemans Bay Mackay Park Precinct	5.1.3.1 Prepare a design for the Regional Aquatic, Arts and Leisure Centre Batemans Bay	Strategic Planning
	5.1.3.2 Conduct an expression of interest and tender process for the redevelopment of the northern site of the Mackay Park Precinct	Strategic Planning
5.2 SUPPORT OUR BUSINESS COMMUNITY AND ASSIST IN BUILDING CAPACITY		
5.2.1 Strengthen partnerships with the business community	5.2.1.1 Facilitate the Business Advisory Committee and associated projects	Business Development
	5.2.1.2 Collaborative with the Chambers of Commerce and business communities	Business Development
5.2.2 Support the business community to build capacity	5.2.2.1 Provide skill development opportunities through workshops and seminars	Business Development
	5.2.2.2 Deliver the ongoing Renew Eurobodalla project	Business Development

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
5.3 FOCUS ON THE DEVELOPMENT OF SUSTAINABLE TOURISM AND QUALITY EVENTS AND VISITOR EXPERIENCES		
5.3.1 Work in partnership to continue to develop the tourism industry	5.3.1.1 Finalise and commence the implementation of the Eurobodalla Tourism Wayfinding and Signage Strategy	Tourism
	5.3.1.2 Provide support, promotion and networking opportunities to local tourism operators	Tourism
	5.3.1.3 Manage visitor information services	Tourism
	5.3.1.4 Position and promote Eurobodalla to key visitor markets	Tourism
	5.3.1.5 Participate in the Destination NSW 2018 Unspoilt campaign	Tourism
	5.3.1.6 Finalise and commence implementation of the Eurobodalla Destination Action Plan	Tourism
5.3.2 Actively seek and support the development and hosting of events	5.3.2.1 Implement online event funding application process	Business Development
	5.3.2.2 Support event organisers in delivery of a range of new and established events	Business Development
	5.3.2.3 Develop a mountain bike strategy for Mogo and Deep Creek	Business Development
	5.3.2.4 Finalise the Event Strategy	Business Development
5.4 ENSURE BUSINESSES HAVE ACCESS TO SUPPORTIVE PUBLIC AND TECHNOLOGY INFRASTRUCTURE		
5.4.1 Advocate and plan for infrastructure to support economic growth	5.4.1.1 Update the Employment Lands Strategy	Strategic Planning
	5.4.1.2 Advocate for improved technology and digital services	Business Development

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

6. RESPONSIBLE AND BALANCED DEVELOPMENT



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

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

Strategies

- 6.1 Plan for growth and encourage increased investment and development outcomes**
- 6.2 Ensure development is sustainable, and reflects community values and the desired local setting**
- 6.3 Encourage and support the development of a more diverse, innovative and affordable range of housing**

Key Supporting Documents

- Advancing Eurobodalla
- Integrated Water Cycle Management Strategy 2017

Delivery Program 2017-21

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

Council services that contribute to this outcome:

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

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
6.1.2	Batemans Bay Visioning Project	Strategic Planning		✓	✓	✓
6.1.2	Review Infrastructure Contributions Plan	Strategic Planning	✓	✓		
6.1.2	Revise Development Servicing Plans for water and sewerage	Water and Sewer Services	✓	✓		

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
6.1 PLAN FOR GROWTH AND ENCOURAGE INCREASED INVESTMENT AND DEVELOPMENT OUTCOMES		
6.1.1 Investigate and communicate planning opportunities and impacts	6.1.1.1 Review housing and land supply	Strategic Planning
	6.1.1.2 Publish community profile demographic information	Strategic Planning
	6.1.1.3 Prepare input into policy and legislative reviews	Strategic Planning
6.1.2 Review and prepare planning strategies, policies and studies	6.1.2.1 Ongoing review and update of planning controls	Strategic Planning
	6.1.2.2 Continue with the Batemans Bay Visioning Project	Strategic Planning
	6.1.2.3 Review Infrastructure Contributions Plans	Strategic Planning
	6.1.2.4 Revise Development Servicing Plans for water and sewerage	Water and Sewer Services
6.2 ENSURE DEVELOPMENT IS SUSTAINABLE, AND REFLECTS COMMUNITY VALUES AND THE DESIRED LOCAL SETTING		
6.2.1 Engage and educate industry and community on development processes, roles and outcomes	6.2.1.1 Share information through builder and developer forums	Development Assessment and Building Certification
	6.2.1.2 Provide pre-lodgement advice and assistance to applicants	Development Assessment and Building Certification
6.2.2 Provide receptive and responsive development assessment services	6.2.2.1 Assess and determine development applications	Development Assessment and Building Certification
	6.2.2.2 Assess and determine construction certificates	Development Assessment and Building Certification
	6.2.2.3 Assess and determine complying development applications	Development Assessment and Building Certification
	6.2.2.4 Provide certification inspection services	Development Assessment and Building Certification
	6.2.2.5 Undertake pool fence inspection compliance program	Development Assessment and Building Certification
6.3 ENCOURAGE AND SUPPORT THE DEVELOPMENT OF A MORE DIVERSE, INNOVATIVE AND AFFORDABLE RANGE OF HOUSING		
6.3.1 Enable housing choice through responsive planning instruments	6.3.1.1 Implement responsive planning instruments	Strategic Planning

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

7. CONNECTED AND ACCESSIBLE PLACES



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

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

Strategies

- 7.1 Work in partnership to provide an integrated transport network
- 7.2 Improve provision and linkages of our pathway network
- 7.3 Explore and develop public transport options and systems
- 7.4 Enhance connectivity into and out of Eurobodalla through improved air, road and marine transport links

Key Supporting Documents

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

Delivery Program 2017-21

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

Council services that contribute to this outcome:

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

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
7.1.1	Seek grant and other funding to sustain and improve the local and regional transport network	Transport	✓	✓	✓	✓
7.1.2	Investigate technology options to monitor and manage parking compliance and demand	Transport	✓	✓		
7.4.1	Implement the Moruya Airport Master Plan	Commercial Entities	✓	✓	✓	✓
7.4.3	Advocate for NSW Government boating and marine infrastructure and ongoing dredging of navigation channels	Transport	✓	✓	✓	✓



Glenella Road, Batemans Bay

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

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
7.4 ENHANCE CONNECTIVITY INTO AND OUT OF EUROBODALLA THROUGH IMPROVED AIR, ROAD AND MARINE TRANSPORT LINKS		
7.4.1 Provide and enhance the Regional Airport	7.4.1.1 Operate and maintain the Moruya Airport	Commercial Entities
	7.4.1.2 Continue the implementation of the grant funded stages of the Moruya Airport Master Plan	Commercial Entities
7.4.2 Advocate for improved road and freight access into and out of Eurobodalla	7.4.2.1 Work with key partners to advocate for the progressive upgrade of the Princes and Kings Highway	Transport
	7.4.2.2 Advocate to New South Wales Government to optimise outcomes from delivery of the new Batemans Bay Bridge	Transport
7.4.3 Work in partnership to develop marine infrastructure	7.4.3.1 Advocate for NSW Government boating and marine infrastructure and ongoing dredging of navigation channels	Transport
	7.4.3.2 Seek additional funding for local boating and marine infrastructure	Recreation
	7.4.3.3 Maintain, renew and upgrade boating and marine infrastructure	Recreation

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

8. COLLABORATIVE AND ENGAGED COMMUNITY



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

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

Strategies

- 8.1 Encourage an informed community
- 8.2 Provide opportunities for broad and meaningful engagement to occur
- 8.3 Work together to enhance trust, participation and community pride

Key Supporting Documents

- Eurobodalla Community Engagement Framework
- Eurobodalla Disability Inclusion Action Plan

Delivery Program 2017-21

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

Council services that contribute to this outcome:

- Communication
- Community and Corporate Leadership
- Strategic Planning

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
8.1.2	Migrate all Council websites to an alternative platform	Communication and Community Engagement		✓		
8.2.1	Implement the Community Engagement Framework	Communication and Community Engagement	✓	✓	✓	✓



Community Reception with the NSW Premier, Batemans Bay

Delivery Program	Operational Plan	Service
8.1 ENCOURAGE AN INFORMED COMMUNITY		
8.1.1 Coordinate delivery of effective media coverage across a range of channels	8.1.1.1 Manage media relations and advice	Communication and Community Engagement
	8.1.1.2 Distribute media releases and respond to media enquiries	Communication and Community Engagement
8.1.2 Proactively communicate information on Council services, activities and events	8.1.2.1 Assist to develop and implement communication strategies for key projects and issues and review outputs as required	Communication and Community Engagement
	8.1.2.2 Prepare, design and publish print and electronic communications	Communication and Community Engagement
	8.1.2.3 Manage websites	Communication and Community Engagement
	8.1.2.4 Manage social media channels	Communication and Community Engagement
	8.1.2.5 Migrate all Council websites to an alternative platform	Communication and Community Engagement
8.2 PROVIDE OPPORTUNITIES FOR BROAD AND MEANINGFUL ENGAGEMENT TO OCCUR		
8.2.1 Provide and promote opportunities for the community to be engaged on decisions, policies and plans through the use of the community engagement framework	8.2.1.1 Implement the Community Engagement Framework	Communication and Community Engagement
	8.2.1.2 Develop effective engagement to support key projects	Communication and Community Engagement
8.2.2 Work in partnership with the community on key projects	8.2.2.1 Promote opportunities to join existing or new Council committees	Communication and Community Engagement
8.3 WORK TOGETHER TO ENHANCE TRUST, PARTICIPATION AND COMMUNITY PRIDE		
8.3.1 Promote and support effective representation of our Mayor and Councillors	8.3.1.1 Publish regular Mayoral message and communications	Corporate and Community Leadership
	8.3.1.2 Facilitate and support civic functions	Corporate and Community Leadership
8.3.2 Provide advice and public relations management in response to issues	8.3.2.1 Manage media issues to mitigate risk	Communication and Community Engagement

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



Council's Customer Assistance Staff

9. INNOVATIVE AND PROACTIVE LEADERSHIP



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

Our community leaders listen to and act on our behalf, we value our community's knowledge, experience and ideas and work together to plan for and implement our vision for the future. Our Council is open, accountable and represents its constituents. This outcome focuses on Council as a leader and the way we operate as an organisation. This involves ensuring Council practices sound, sustainable, ethical and transparent decision making, provides a fair and safe workplace and manages community finances and assets responsibly.

Strategies

- 9.1 Provide strong leadership and work in partnership to strategically plan for the future and progress towards the community vision
- 9.2 Ensure financial sustainability and support the organisation in achieving efficient ongoing operations
- 9.3 Leverage our skills, knowledge and systems to continually improve and innovate

Key Supporting Documents

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

Delivery Program 2017-21

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

Council services that contribute to this outcome:

- All Council services

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
9.1.1	Review capacity and functionality upgrades of all asset classes	Technical Services	✓	✓	✓	✓
9.1.3	Actively participate in a Joint Organisation	Corporate and Community Leadership	✓	✓	✓	✓
9.2.2	Strategic management and review of Council's operational land	Property	✓	✓	✓	✓
9.2.4	Develop a financial strategy	Finance and Central Treasury	✓	✓		
9.3.1	Progress the E-connect project	Information Technology	✓	✓		



Funding Announcement, Moruya Airport

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
9.1 PROVIDE STRONG LEADERSHIP AND WORK IN PARTNERSHIP TO STRATEGICALLY PLAN FOR THE FUTURE AND PROGRESS TOWARDS THE COMMUNITY VISION		
9.1.1 Undertake sound, best practice long term community and corporate planning	9.1.1.1 Review Council's Delivery Program and prepare the Operational Plan	Corporate and Community Leadership
	9.1.1.2 Report on the progress of implementing community vision	Corporate and Community Leadership
	9.1.1.3 Review and update the Resourcing Strategy	Technical Services
	9.1.1.4 Undertake a review of capacity and functionality upgrades in the transport asset class	Technical Services
9.1.2 Implement effective governance	9.1.2.1 Facilitate the conduct of effective Council meetings	Corporate and Community Leadership
	9.1.2.2 Facilitate community grants and donations	Corporate and Community Leadership
	9.1.2.3 Assist the Council in meeting its statutory obligations and roles	Corporate and Community Leadership
	9.1.2.4 Provide professional development opportunities for Councillors	Corporate and Community Leadership
9.1.3 Advocate and collaborate to advance the region and address local issues	9.1.3.1 Actively participate in a Joint Organisation	Corporate and Community Leadership
	9.1.3.2 Seek sources of funding to implement community vision	Corporate and Community Leadership
	9.1.3.3 Develop and maintain strategic partnerships	Corporate and Community Leadership
	9.1.3.4 Advocate to improve government processes	Corporate and Community Leadership

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
9.2 ENSURE FINANCIAL SUSTAINABILITY AND SUPPORT THE ORGANISATION IN ACHIEVING EFFICIENT ONGOING OPERATIONS		
9.2.1 Provide effective, friendly, customer service and information	9.2.1.1 Provide customer assistance in main administration building and depots	Customer Assistance and Records
	9.2.1.2 Manage public access to government information and privacy (GIPA)	Corporate and Community Leadership
	9.2.1.3 Manage Council's intranet	Communication and Community Engagement
	9.2.1.4 Provide effective records management	Customer Assistance and Records
9.2.2 Manage land under Council control to achieve a return for the community	9.2.2.1 Manage leases and licences	Property
	9.2.2.2 Facilitate property sales and development	Property
	9.2.2.3 Strategic management and review of Council's operational land	Property
	9.2.2.4 Manage Council controlled campgrounds	Commercial Entities
	9.2.2.5 Manage the Batemans Bay Beach Resort contract	Commercial Entities
9.2.3 Provide administrative, technical and trade services to support the organisation	9.2.3.1 Provide information technology and geographic information systems services	Information Technology
	9.2.3.2 Provide depots and workshops	Works and Operations
	9.2.3.3 Manage fleet	Fleet and Plant
	9.2.3.4 Provide risk and insurance services	Risk and Insurance
	9.2.3.5 Provide technical services	Technical Services
	9.2.3.6 Provide procurement and stores	Works and Operations
	9.2.3.7 Undertake private works	Finance and Central Treasury
9.2.4 Responsibly manage Council's finances and maintain Fit for the Future status	9.2.4.1 Develop a financial strategy	Finance and Central Treasury
	9.2.4.2 Monitor and report on key financial results	Finance and Central Treasury
	9.2.4.3 Provide financial management and reporting	Finance and Central Treasury
	9.2.4.4 Collect rates and charges	Finance and Central Treasury
9.2.5 Benchmark and review Council fees and charges	9.2.5.1 Benchmark General Administration, Libraries and Cemeteries fees and charges	Finance and Central Treasury

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
9.3 LEVERAGE OUR SKILLS, KNOWLEDGE AND SYSTEMS TO CONTINUALLY IMPROVE AND INNOVATE		
9.3.1 Identify and implement innovative and creative projects	9.3.1.1 Pursue opportunities to acknowledge and celebrate Council's achievements and activities	Corporate and Community Leadership
	9.3.1.2 Progress the E-connect project	Information Technology
	9.3.1.3 Establish and maintain a savings, productivity improvement and cost containment register	Finance and Central Treasury
	9.3.1.4 Coordinate the internal audit program and the implementation of recommendations	Finance and Central Treasury
9.3.2 Continue to be an organisation people want to work for	9.3.2.1 Develop a workforce diversity program	Workforce Development
	9.3.2.2 Develop performance and capabilities frameworks	Workforce Development
	9.3.2.3 Provide employee learning and development opportunities	Workforce Development
	9.3.2.4 Provide human resource management	Workforce Development
	9.3.2.5 Implement Work, Health and Safety strategy	Workforce Development
	9.3.2.6 Undertake youth employment initiatives	Workforce Development

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



Batemans Bay Streetscape

2018-19 BUDGET

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

- Operational Plan – key financial information, projections per service area of Council and a detailed one year capital program for the 2018-19 financial year. The proposed community grants program is also detailed in this section.
- Delivery Program - income statement and cash/fund flow result for each of Council's three funds and a consolidated fund combining the forecast figures for the 2017-18 to 2020-21 financial years.
- Revenue Policy - outlines the proposed changes for rates, levies and annual charges, pricing policies and proposed borrowings for 2018-19.
- All figures are subject to rounding and are generally rounded to the nearest dollar, unless otherwise stated. See page 90 for accounting policies and notes.

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

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

Council's General Fund performance and projections are subject to the New South Wales Government's Fit for the Future framework. This examines financial sustainability, infrastructure service management and efficiency. In 2015 Council prepared a Fit for the Future improvement proposal which outlined key actions and strategies. Council was declared 'fit' and these actions and strategies continue to be a key consideration when preparing the forecast for this fund. Our revised Fit for the Future ratios are on page 15 of this document.

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

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

KEY RESULTS 2018-19 (\$'000)	GENERAL FUND	SEWER FUND	WATER FUND	CONSOLIDATED FUND
Total income (before capital grants and contributions)	74,118	20,805	18,536	113,459
Total expenses	74,022	18,891	15,386	108,299
Net operating result (before capital grants and contributions)	95	1,914	3,150	5,159
Net operating result (after capital grants and contributions)	14,852	3,391	4,337	22,579
Total capital program	39,140	12,460	3,620	55,220
Cash position – increase/(decrease) in unrestricted funds	(6,054)	(166)	5,828	(392)

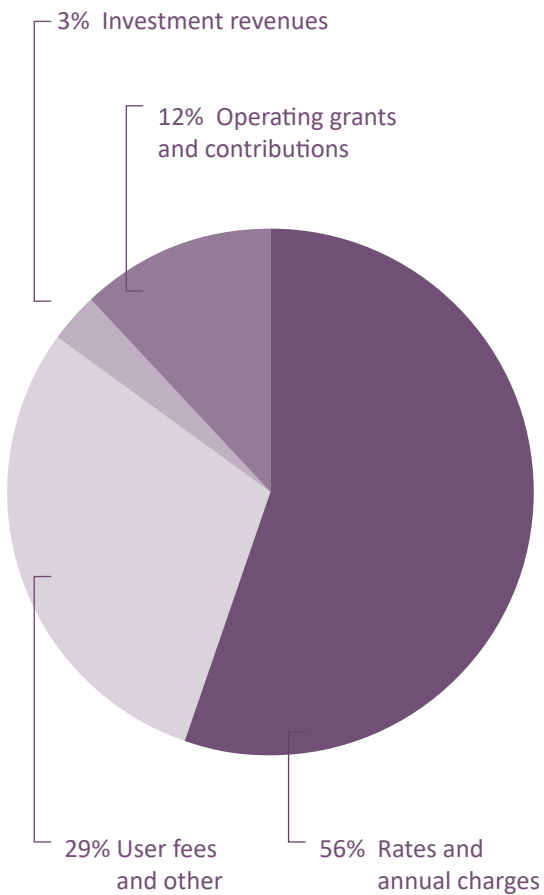
All funds project an operating surplus before capital grants and contributions, this shows that they are generating enough income to cover their operational expenses in the same period. Council maintains adequate cash reserves to meet its obligations when they fall due. The use of these reserves continues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

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

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

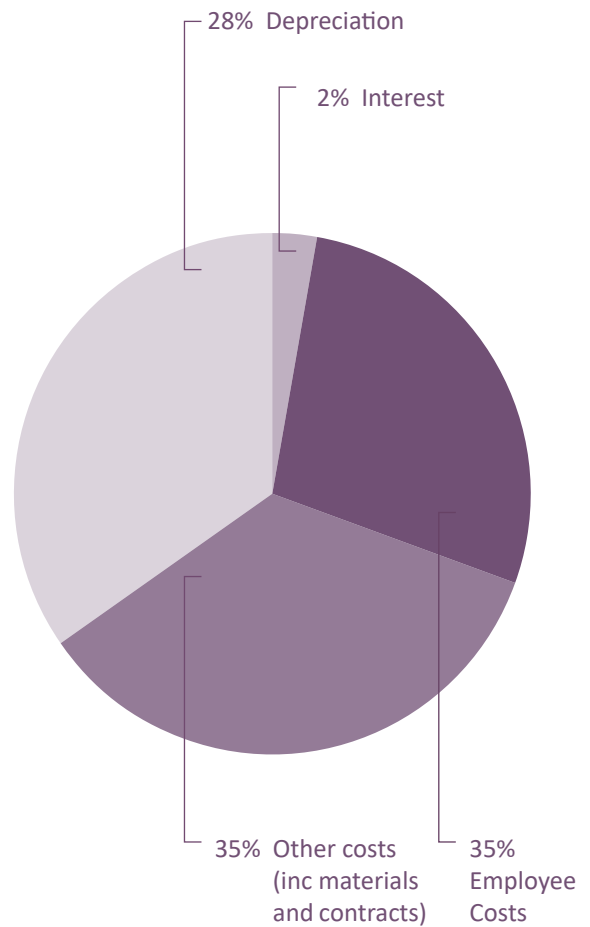
WHERE DOES OUR MONEY COME FROM?

In 2018-19, we estimate we will manage an income of over \$113 million (excluding capital grants and contributions). Over half of this will come from ratepayers. The remainder is from user fees and charges, grants, contributions and investments.



WHERE DOES OUR MONEY GO?

In 2018-19, we estimate our operating expenditure to be over \$108 million.



The following table shows the income, expenditure and net spend per service as well as the capital spend planned for each service in 2018-19.

SERVICE	INCOME	OPERATING EXPENSE	NET RESULT	CAPITAL SPEND
Business Development	13,155	652,513	(639,358)	-
Children's Services	1,504,594	1,660,413	(155,819)	-
Commercial Entities	5,316,510	5,081,650	234,860	8,072,091
Communications and Community Engagement	-	760,424	(760,424)	-
Community and Cultural Development	64,007	761,431	(697,424)	1,484,928
Community Care	7,778,502	8,371,326	(592,823)	-
Community Facilities	351,844	2,671,497	(2,319,653)	674,076
Corporate and Community Leadership	4,407	2,302,732	(2,298,325)	-
Customer Assistance and Records	10,332	980,728	(970,396)	-
Development Assessment and Building Certification	1,826,097	3,831,632	(2,005,535)	-
Environmental Management	137,012	963,162	(826,150)	-
Finance and Central Treasury	161,124	3,142,895	(2,981,771)	-
Fleet and Plant	71,450	736,088	(664,637)	3,997,223
Information Technology	4,386	2,573,720	(2,569,334)	1,883,041
Libraries	183,407	1,871,989	(1,688,582)	294,467
Property	474,450	916,410	(441,960)	-
Public and Environmental Health	379,438	1,005,162	(625,724)	-
Public Order and Safety	393,706	3,049,245	(2,655,539)	245,000
Recreation	608,603	7,508,475	(6,899,872)	3,189,654
Risk and Insurance	4,629	1,432,867	(1,428,238)	-
Stormwater	458,804	1,485,797	(1,026,993)	723,410
Strategic Planning	45,138	1,126,963	(1,081,825)	-
Technical Services	24,849	1,764,125	(1,739,276)	495,075
Tourism	47,352	1,487,362	(1,440,010)	-
Transport	4,587,899	18,113,984	(13,526,085)	17,758,418
Waste Management	11,750,464	10,642,490	1,107,974	50,000
Works and Operations	108,930	3,680,559	(3,571,629)	272,587
Workforce Development	70,516	1,558,521	(1,488,005)	-
Youth Services	4,141	387,218	(383,077)	-
Sewer Services	20,805,217	18,890,501	1,914,716	12,460,000
Water Services	18,536,034	15,386,362	3,149,672	3,620,000
Corporate Overheads *	-	(16,637,597)	16,637,597	-
Rates and General Revenue **	37,731,782	138,489	37,593,293	-
Total	113,458,782	108,299,134	5,159,648	55,219,970

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

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

Council's capital program for 2018-19 is \$55.2 million. This includes confirmed external funding (developer contributions and capital grants and contributions) of \$17.4 million. Based on previous years, we anticipate additional grants will be received during the year, which will offset Council costs. This will be detailed in the Annual Report.



Council's Moruya Library Staff

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2018-19 CAPITAL PROGRAM

Council is planning to spend \$55.2 million on capital projects in 2018-19. The following table shows the capital projects to be delivered in 2018-19 by service area. Projects marked with an* are partially or fully funded by the Community and Transport Infrastructure Fund.

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

PROJECT	2018-19 BUDGET
Commercial Entities	
Airport - Sealed Pavement Maintenance/Reseals	60,900
Batemans Bay Beach Resort Capital specific	35,525
Moruya Airport - Apron Expansion	109,679
Moruya Airport - Main Apron and Taxi Way	339,834
Moruya Airport - Main Runway	1,940,691
Moruya Airport - Tourism Development	537,616
Moruya Airport - Electrical Works	1,464,800
Moruya Airport - Project Management and Contingency	527,574
Moruya Airport - West Precinct Infrastructure Works	2,537,212
Moruya Airport - East Precinct Infrastructure Works Phase 1	209,110
Moruya Airport - Water And Sewer Works	309,150
Total Commercial Entities	8,072,091
Community and Cultural Development	
Moruya Cultural Precinct	1,476,928
Art Acquisition Program	8,000
Total Community and Cultural Development	1,484,928
Community Facilities	
Cemetery Improvement Program	44,363
Disability Access Works	32,172
Public Toilets - Durras Lake Boatramp New Toilet *	77,749
Public Toilets	259,303
Community Facilities Renewals *	260,489
Total Community Facilities	674,076
Fleet and Plant	
General Fund Plant And Fleet	3,997,223
Total Fleet and Plant	3,997,223
Information Technology	
Computer purchases	182,700
E-connect General	1,575,341
Server and Network Hardware	25,000
Mobile Smartphones	50,000
Mobile Devices	50,000
Total Information Technology	1,883,041

PROJECT	2018-19 BUDGET
Libraries	
Library Audio Books (Recurrent)	2,538
Library Collection	171,929
Moruya Library - Renewals *	120,000
Total Libraries	294,467
Public Order and Safety	
Tuross Head RFS Shed Construction	245,000
Total Public Order and Safety	245,000
Recreation	
Marine Facilities Renewals	85,301
Burri Point, Guerrilla Bay *	127,219
Corrigans Beach Reserve Batehaven Car Park Upgrade *	79,512
Durras Lake Boat Ramp - Car Park Construction	135,000
Litter Collection Contract	10,658
Nelligen Boat Ramp Upgrade and New Carpark	326,000
Playgrounds renewals *	143,404
Riverside Park Improvements *	212,032
Sporting Fields - topdressing/renovation *	219,285
Carters Headland, Kianga - Viewing Platform *	39,116
Gundry Oval Amenities - Kitchen upgrade and BBQ *	25,000
Sporting amenities - ROSS works	362,551
Gundry Oval Amenities Ext. With Extra Changerooms *	310,897
Recreation Facilities *	788,104
Moruya Shared Maintenance Facility	300,000
Aquatic Facilities	25,575
Total Recreation	3,189,654
Stormwater	
Drainage Renewals - Shirewide *	458,410
Drainage Construction - Marlin and Swordfish St, Tuross Head	40,000
Drainage Construction - Crag Road, Batehaven	25,000
Drainage Construction - Kianga, Stage Two	80,000
Drainage Construction - Miller Street, Stage One	120,000
Total Stormwater	723,410

PROJECT	2018-19 BUDGET
Sewer Services	
Bay STP Upgrade - Augmentation	2,000,000
Sewer Asset Manhole Renewal	100,000
New Mains Service Connections	20,000
Renewal Mains and Service Connections	900,000
STS - Potato Point Sewerage Scheme	2,000,000
Telemetry Upgrades	50,000
Tomakin Sewer Upgrades	2,000,000
Tomakin STP Augmentation	350,000
Tuross STP Augmentation	2,000,000
Narooma STP Augmentation	100,000
Sewage Treatment Plants Asset Renewal	240,000
STS - Nelligen Sewerage Scheme	200,000
Bodalla Augmentation STP	1,000,000
SPS and Transport Systems Upgrades	1,500,000
Total Sewer Services	12,460,000
Technical Services	
Technical Design Services	495,075
Total Technical Services	495,075
Transport	
Car Park - Extend Road and Parking Riverside Park *	53,008
Gravel Resheet - Unsealed Roads Resheeting	66,002
Guardrail - Local Rural Roads	75,000
Hanging Rock - New Library Car Park	60,900
Local Rural - Drainage Culvert Improvements	50,750
Local Rural - Old Bolaro Road	30,000
Local Rural - Ridge Road Tilba	515,000
Local Rural - River Rd Nelligen (S94 Road)	50,000
Local Urban - Road Reserves Acquisition	30,450
Reconstruction - Congo Rd South *	890,534
Reconstruction- Wamban Road	265,000
Pavement Rehab rural sealed roads	116,965
Reseal - Local Urban Sealed *	1,587,244
South Batemans Bay Link Road	1,300,000
Composite Bridge renewals	568,679
Local Urban - Boondi Street Malua Bay	300,000
Local Urban - Binda Street Malua Bay	315,000
Car Park Capital Program	15,733
Bridge Renewal - Replacement/upgrades various locations	1,002,540

PROJECT	2018-19 BUDGET
Local Urban - Wattle Crescent Batehaven	125,000
Local Urban - Swordfish/Tuna Street Tuross	430,800
Local Urban - Princes Highway, Bodalla	205,000
Bus Shelters - Capital Works	24,041
Beach Road Pavement Renewal	300,000
Local Rural - Cullendulla Drive	600,000
Pavement Rehab - Anderson Avenue and Andrew Avenue, Tuross Head	200,000
Pavement Rehab - Bluewater Drive, Narooma	300,000
Pavement Rehab - Campbell Street, Moruya	300,000
Pavement Rehab - Broulee Road, Broulee	370,000
Gravel Resheet - Black Flat Road, Nelligen West *	55,000
Gravel Resheet - Quartpot Road *	60,000
Gravel Resheet -Runnyford Road (Mogo End) *	25,000
Gravel Resheet - Buckenbowra Road (Mogo West) *	50,000
Gravel Resheet - Old Mossy Point Road, Jeremadra *	45,000
Gravel Resheet - Araluen Road (Moruya West) *	155,000
Gravel Resheet - Larrys Mountain Road (Moruya North) *	45,000
Gravel Resheet - Donald Creek Road (Moruya West) *	45,000
Gravel Resheet - Mymossa Road (Moruya West) *	55,000
Gravel Resheet - Stewarts Road (Moruya West) *	45,000
Gravel Resheet - Eurobodalla Road (Bodalla West) *	45,000
Gravel Resheet - Belowra Road *	95,000
Gravel Resheet - Kianga Forest Road (Narooma North) *	90,000
Gravel Resheet - Old Highway (Narooma South) *	75,000
Pathway Renewal - Princes Hwy/Montague Street, Narooma	10,000
Pathway Renewal - Batemans Bay CBD	33,572
Pathway Renewal - Bate Street, Central Tilba	30,000
Shared Pathway - Beach Road, Surf Beach *	164,200
Shared Pathway - George Bass Drive, Malua Bay (Stage 2) *	135,000
Shared Pathway - Queen Street, Moruya *	10,000
Shared Pathway - Evans Street, Moruya *	55,000
Shared Pathway - South Head Road, Moruya	450,000
Local Urban - Bermagui Road, Wallaga Lake	188,000
Beach Road - Orient to Vesper Street	2,750,000
George Bass Drive/Tomakin Road Intersection	2,900,000
Total Transport	17,758,418
Waste Management	
Survey Drone	50,000
Total Waste Management	50,000

PROJECT	2018-19 BUDGET
Water Services	
Water Meter Replacement	260,000
Water Pump Refurbishments	120,000
Replacement Telemetry Parts	50,000
Southern Water Storage Facility	1,000,000
Water Refill Station - Various	50,000
New Scheme Nelligen	300,000
Water Services Asset Renewal	60,000
Valves and Hydrants Asset Renewal	140,000
Water Mains Asset Renewal	1,500,000
New Water Connections	140,000
Total Water Services	3,620,000
Works and Operations	
Depot Renewals	26,087
ESC Admin Building - Lift	220,000
Furniture Purchases	10,150
Radio Base - Gollaribee Mountain	6,200
ESC Admin Building - Internal/External Improvement	10,150
Total Works and Operations	272,587
Total Capital Program	55,219,970

Potato Point Sewerage Scheme



2018-19 COMMUNITY GRANTS

Section 356 of the *Local Government Act 1993* allows Council to grant financial assistance for the purpose of exercising its functions. The policy provides a framework for delivering grant funding to the community with clear priorities to achieve Council's Community Grants, the Community Strategic Plan 2017 – One Community outcomes and our community's vision to be friendly, responsible, thriving and proud.

This table outlines proposed community grants made by Council for 2018-19, categorised as per the Community Grants policy.

Project	AMOUNT (\$)
Mayoral	10,327
Annual	
Healthy Communities and Seniors Week*	12,831
NAIDOC	5,097
Youth	5,166
Use of Council Land by Not-for-Profit Groups	*
Waste Disposal	23,345
Local Heritage Places	25,375
Schools and Education	8,280
4-Yearly	
Waste Community Recycling Grants	*
Rates Subsidies	25,375
Safety and Emergency Services	42,728
Domestic Waste Collection	2,030
Event	
Events Support Program	50,750
Community Events	*
Total	211,304

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



Narooma Oyster Festival

DELIVERY PROGRAM 2017-21 BUDGETS

CONSOLIDATED FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	61,122,223	63,165,796	64,851,401	66,546,120
User Charges and Other	28,939,746	33,484,765	34,267,523	35,036,330
Investment Revenues	3,164,000	3,108,981	3,037,757	2,993,909
Operating Grants and contributions	14,207,314	13,699,240	14,672,256	14,821,218
Total Revenue	107,433,284	113,458,782	116,828,937	119,397,577
Less Expenses				
Employee costs	35,245,925	37,639,516	38,980,846	39,808,895
Interest	2,881,556	2,826,791	2,756,456	3,370,298
Depreciation	29,511,689	30,018,273	30,564,235	31,276,535
Other Costs (incl materials and contracts)	35,801,617	37,814,554	37,902,074	39,084,092
Total Expenses	103,440,787	108,299,134	110,203,612	113,539,819
Operating Surplus/(Deficit) before Capital	3,992,497	5,159,648	6,625,326	5,857,758
Capital Income				
Developer Contributions	2,550,000	2,930,250	2,997,646	3,066,592
Capital Grants and Contributions	10,237,449	14,489,505	10,865,587	20,092,210
Operating Surplus/(Deficit) after Capital	16,779,946	22,579,403	20,488,558	29,016,560
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	16,779,946	22,579,403	20,488,558	29,016,560
Adjust for Non Cash Fund Flows	29,511,689	30,018,273	30,564,235	31,276,535
Total Operations	46,291,635	52,597,676	51,052,793	60,293,095
Investing Fund Flows				
Asset Sales	286,743	797,678	662,269	617,097
Deferred Debtor Repayments	20,000	16,000	16,000	16,000
Purchase of Assets	(54,938,519)	(55,219,970)	(70,358,987)	(82,275,004)
Total Investing Fund Flows	(54,631,776)	(54,406,292)	(69,680,718)	(81,641,907)
Financing Fund Flows				
Proceeds from Borrowings	15,696,119	8,091,341	19,818,667	22,230,000
Repayments of Borrowings	(9,079,416)	(8,444,724)	(7,763,873)	(5,539,392)
Total Financing Fund Flows	6,616,703	(353,383)	12,054,794	16,690,608
Net Inc/(Dec) in Funds before Transfers	(1,723,438)	(2,162,000)	(6,573,131)	(4,658,204)
Reserve Movements				
Transfers from (to) Restricted Investments	1,107,594	1,769,725	1,549,504	576,078
Net Inc/(Dec) in Unrestricted Funds	(615,845)	(392,274)	(5,023,627)	(4,082,126)

GENERAL FUND (INCLUDING WASTE AND ENVIRONMENT FUNDS)

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	35,299,289	36,421,812	37,432,008	38,434,446
User Charges and Other	17,985,705	21,457,735	21,964,565	22,451,107
Investment Revenues	2,868,100	2,938,176	3,005,754	3,074,886
Operating Grants and contributions	13,802,344	13,299,808	14,259,666	14,394,996
Total Revenue	69,955,438	74,117,531	76,661,992	78,355,435
Less Expenses				
Employee costs	29,082,500	31,128,592	32,014,868	32,670,918
Interest	2,002,572	1,899,561	1,759,175	1,635,619
Depreciation	16,811,801	17,681,156	17,927,230	17,997,886
Other Costs (incl materials and contracts)	21,546,412	23,312,962	23,431,408	24,054,489
Total Expenses	69,443,286	74,022,271	75,132,681	76,358,912
Operating Surplus/(Deficit) before Capital	512,153	95,260	1,529,311	1,996,523
Capital Income				
Developer Contributions	750,000	767,250	784,897	802,949
Capital Grants and Contributions	9,237,449	13,989,505	90,587	92,210
Operating Surplus/(Deficit) after Capital	10,499,602	14,852,015	2,404,794	2,891,682
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	10,499,602	14,852,015	2,404,794	2,891,682
Adjust for Non Cash Fund Flows	16,811,801	17,681,156	17,927,230	17,997,886
Total Operations	27,311,403	32,533,171	20,332,024	20,889,569
Investing Fund Flows				
Asset Sales	286,743	797,678	662,269	617,097
Deferred Debtor Repayments	20,000	16,000	16,000	16,000
Purchase of Assets	(37,530,099)	(39,139,970)	(22,648,987)	(20,735,004)
Total Investing Fund Flows	(37,223,356)	(38,326,292)	(21,970,718)	(20,101,907)
Financing Fund Flows				
Proceeds from Borrowings	10,176,119	3,591,341	2,868,667	2,280,000
Repayments of Borrowings	(6,635,106)	(5,814,298)	(5,061,303)	(3,358,468)
Total Financing Fund Flows	3,541,013	(2,222,957)	(2,192,636)	(1,078,468)
Net Inc/(Dec) in Funds before Transfers	(6,370,940)	(8,016,078)	(3,831,330)	(290,807)
Reserve Movements				
Transfers from (to) Restricted Investments	1,517,594	1,961,725	1,841,943	884,441
Net Inc/(Dec) in Unrestricted Funds	(4,853,347)	(6,054,353)	(1,989,387)	593,635

2017-18 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2017

SEWER FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	19,262,852	19,869,191	20,360,246	20,863,313
User Charges and Other	760,000	800,920	819,341	838,186
Investment Revenues	110,900	(59,000)	(195,810)	(306,869)
Operating Grants and contributions	195,448	194,106	202,541	211,343
Total Revenue	20,329,200	20,805,217	21,186,318	21,605,974
Less Expenses				
Employee costs	936,527	979,104	1,003,127	1,027,744
Interest	820,710	872,864	946,659	1,365,439
Depreciation	6,751,903	6,870,054	7,057,436	7,385,177
Other Costs (incl materials and contracts)	9,756,673	10,168,479	10,331,156	10,733,377
Total Expenses	18,265,812	18,890,501	19,338,378	20,511,737
Operating Surplus/(Deficit) before Capital	2,063,388	1,914,716	1,847,939	1,094,236
Capital Income				
Developer Contributions	800,000	976,000	998,448	1,021,412
Capital Grants and Contributions	1,000,000	500,000	775,000	-
Operating Surplus/(Deficit) after Capital	3,863,388	3,390,716	3,621,387	2,115,649
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	3,863,388	3,390,716	3,621,387	2,115,649
Adjust for Non Cash Fund Flows	6,751,903	6,870,054	7,057,436	7,385,177
Total Operations	10,615,290	10,260,770	10,678,824	9,500,826
Investing Fund Flows				
Purchase of Assets	(13,140,420)	(12,460,000)	(24,020,000)	(19,030,000)
Total Investing Fund Flows	(13,140,420)	(12,460,000)	(24,020,000)	(19,030,000)
Financing Fund Flows				
Proceeds from Borrowings	5,520,000	4,500,000	10,450,000	7,950,000
Repayments of Borrowings	(2,374,707)	(2,560,823)	(2,632,967)	(1,916,039)
Total Financing Fund Flows	3,145,293	1,939,177	7,817,033	6,033,961
Net Inc/(Dec) in Funds before Transfers	620,163	(260,053)	(5,524,143)	(3,495,213)
Reserve Movements				
Transfers from (to) Restricted Investments	230,000	94,000	862	(7,358)
Net Inc/(Dec) in Unrestricted Funds	850,163	(166,053)	(5,523,281)	(3,502,572)

2017-18 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2017

WATER FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	6,560,082	6,874,793	7,059,148	7,248,360
User Charges and Other	10,194,042	11,226,110	11,483,618	11,747,037
Investment Revenues	185,000	229,805	227,814	225,891
Operating Grants and Contributions	209,522	205,326	210,049	214,880
Total Revenue	17,148,646	18,536,034	18,980,627	19,436,169
Less Expenses				
Employee costs	5,226,898	5,531,820	5,962,851	6,110,233
Interest	58,274	54,366	50,622	369,240
Depreciation	5,947,985	5,467,063	5,579,569	5,893,472
Other Costs (incl materials and contracts)	4,498,532	4,333,114	4,139,510	4,296,225
Total Expenses	15,731,689	15,386,362	15,732,552	16,669,169
Operating Surplus/(Deficit) before Capital	1,416,957	3,149,672	3,248,075	2,766,999
Capital Income				
Developer Contributions	1,000,000	1,187,000	1,214,301	1,242,230
Capital Grants and Contributions	-	-	10,000,000	20,000,000
Operating Surplus/(Deficit) after Capital	2,416,957	4,336,672	14,462,376	24,009,229
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	2,416,957	4,336,672	14,462,376	24,009,229
Adjust for Non Cash Fund Flows	5,947,985	5,467,063	5,579,569	5,893,472
Total Operations	8,364,942	9,803,735	20,041,945	29,902,701
Investing Fund Flows				
Purchase of Assets	(4,268,000)	(3,620,000)	(23,690,000)	(42,510,000)
Total Investing Fund Flows	(4,268,000)	(3,620,000)	(23,690,000)	(42,510,000)
Financing Fund Flows				
Proceeds from Borrowings	-	-	6,500,000	12,000,000
Repayments of Borrowings	(69,603)	(69,603)	(69,603)	(264,885)
Total Financing Fund Flows	(69,603)	(69,603)	6,430,397	11,735,115
Net Inc/(Dec) in Funds before Transfers	4,027,339	6,114,132	2,782,342	(872,184)
Reserve Movements				
Transfers from (to) Restricted Investments	(640,000)	(286,000)	(293,301)	(301,005)
Net Inc/(Dec) in Unrestricted Funds	3,387,339	5,828,132	2,489,041	(1,173,189)

2017-18 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2017

REVENUE POLICY

Our Revenue Policy is prepared annually in accordance with Section 405 of the *Local Government Act 1993*. The Revenue Policy includes the following statements for the year 2018-19:

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

RATING STRUCTURE

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

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

Rate Peg

The NSW Government introduced rate pegging in 1987. Rate pegging limits the amount by which the Council can increase its rate revenue from one year to the next. The amount of the rate peg is set by the Independent Pricing and Regulatory Tribunal of NSW (IPART). The rate peg amount for 2018-19 is 2.3%.

On behalf of the community, Council is responsible for ensuring that it is financially sustainable and able to generate sufficient funds to deliver the services and infrastructure that meet our community's needs and expectations.

Infrastructure Fund

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

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

Community and Transport Infrastructure Fund

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

In 2018-19 \$2.81 million additional income will be raised to fund an enhanced capital works program including asset renewals and upgrades and takes into consideration whole of life and borrowing costs.

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

INFRASTRUCTURE FUND

COUNCIL SERVICE	Infrastructure Fund Expenditure (\$)	Community and Transport Infrastructure Expenditure (\$)
Commercial Entities	-	4,465
Community Facilities	472,517	201,404
Finance and Central Treasury	490,000	645,300
Libraries	90,000	30,000
Recreation	633,091	1,299,090
Risk and Insurance	-	180,584
Stormwater	-	407,660
Technical Services	90,665	-
Transport	2,382,874	2,580,474
Works and Operations	26,087	-
TOTAL	4,185,234	5,348,977

RATING CATEGORIES

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

Residential

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

Farmland

Applies to all properties in the Eurobodalla that satisfy the farmland criteria in the Local Government Area.

Business

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

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

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

Business (subcategory: inactive)

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

RATES INCOME

PROJECTED GENERAL RATES INCOME

CATEGORY	RATE (CENTS IN \$)	BASE CHARGE (\$)	% OF TOTAL INCOME FROM BASE PROPERTIES	NO. OF PROPERTIES	NO. OF PENSIONERS	RATEABLE VALUE	GROSS YIELD
Residential	0.2666	500.00	49.71	23,921	5,114	4,537,821,467	24,058,333
Business	1.0305	500.00	13.87	1230		370,468,445	4,432,679
Farmland	0.1999	500.00	32.47	282		146,670,920	434,195
Business inactive	0.2666			9		550,650	1,468
Total				25,442			28,926,675

PENSIONER REBATES

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

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

Eurobodalla has approximately 5,114 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1.9 million in 2017-18. The 55% pensioner subsidy received from the NSW Government will amount to approximately \$1 million, leaving approximately \$900,000 to be funded by Council and the community.

CHARGES ON OVERDUE ACCOUNTS

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

The interest rate for 2018-19 will be 7.5% per annum. Council applies the same interest rate to other overdue debtor accounts. Details on the General Fund can be found in the Budget section of this document.

LEVIES AND CHARGES

Waste

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

CHARGES	DESCRIPTION	ANNUAL CHARGE (\$)	NO. OF SERVICES	GROSS YIELD (\$)
Domestic waste availability charge (Section 496 of the Act)	Applies to all rateable land (incl. vacant land) served by the domestic waste collection service and to non-rateable properties that utilise the service. The annual charge is levied whether the collection service is used or not.	18.25	22,230	405,697
Domestic waste collection charge (Section 496 of the Act)	Covers the cost of waste collection services. These services include weekly collection of an 80 litre garbage bin, fortnightly collection of a 240 litre recycling bin and a 240 litre garden organics, and an annual hardwaste collection. This fee is charged to residents supplied with garbage bins by Council.	244.00	22,100	5,392,400
	+ Additional service 240 litre recycling bin	66.55	171	11,380
	+ Additional service 240 litre garden organics bin	66.55	91	6,056
Waste management charge (Section 501 of the Act)	All rateable assessments in Eurobodalla pay this charge to cover the cost of waste management including tip operations and waste minimisation programs.	51.65	25,410	1,312,426
Total				7,127,959

Environment

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

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

Details can be found on the environment fund page of the Budget section.

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

PROJECTED ENVIRONMENTAL LEVY INCOME

CATEGORY	RATE (CENTS IN \$)	BASE CHARGE (\$)	% OF TOTAL INCOME FROM BASE CHARGE	NO OF PROPERTIES	NO OF PENSIONERS	RATEABLE VALUE (\$)	GROSS YIELD (\$)
Environmental levy	0.01005	19.70	49.65	25,433	5,114	5,054,960,832	1,009,063

ENVIRONMENT FUND

COUNCIL SERVICE	AMOUNT (\$)
Environmental Management	963,162
Public and Environmental Health	503,574
Transport	20,296
Total	1,487,032

Stormwater

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

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

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

PROJECTED STORMWATER INCOME

CATEGORY	CHARGE (\$)	NO.OF PROPERTIES	GROSS YIELD (\$)
Residential	25.00	15,772	394,300
Residential strata	12.50	2,623	32,787
Business	*Land area	945	36,977
Total		19,340	464,064

* Land Area:

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

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

Water

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

This year, the availability charge has increased from the 2017-18 level (\$309 for 20mm connection) to \$320 while the consumption charge has increased to \$3.60 per kilolitre. The charges are balanced to maintain Best Practice water pricing established by the NSW Office of Water. The base and usercharges provide an equitable balance between having the infrastructure to meet peak demand periods and the need to maintain an affordable water usage charge for residents living in the Eurobodalla full-time.

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

Water availability charge *Residential*

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

TYPE OF RESIDENTIAL CONNECTION	CHARGE (\$)
Metered, unmetered, strata unit	320

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

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

Business and multi residential (non-strata flats) water availability charge is based on meter size.

BUSINESS AND MULTI-RESIDENTIAL WATER AVAILABILITY CHARGE

METER SIZE (MM)	CHARGE (\$)
20	320
25	512
32	832
40	1,280
50	2,016
80	5,120
100	8,000

Eligible businesses will pay \$3.60 per kilolitre; the same water usage charges as all other customers for water usage up to the first 10 kilolitres per day (average daily water consumption). For consumption in excess of 10 kilolitres per day water usage will be charged at half the current water usage tariff \$1.80 per kilolitre.

Water meters are required on all commercial and residential strata developments to assist demand management and assessment of consumption and discharges per property. Dual occupancy developments with a single meter will be assessed at a single 25mm access charge of \$512.

CATEGORY	ACCESS CHARGE	CONSUMPTION CHARGE (\$)	NO. OF PROPERTIES	NO. OF PENSIONERS	GROSS YIELD (\$)
Residential	Meter size	3.60	20,329	4,611	15,083,579
Business	Meter size	3.60	1,109		3,056,350
Total					18,139,929

Water consumption charge

- All water consumed will be charged for by volume at \$3.60 per kilolitre from the July 2018 reading.
- A service fee of \$10 will apply to all accounts with consumption between 0 and 2 kilolitres.
- Water usage fees are charged three times each year based on meter readings undertaken in July / August, November / December and March / April and bills are issued in the following month.

Sewer

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

Residential

Residential properties pay an access fee based on the size of the water connection. The proposed rate for 2018-19 is \$950.

Dual occupancy developments with a single meter will be assessed at a single 25mm availability charge of \$1,520. Properties identified as granny flats are assessed at the same level as residential if:

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

SEWER RESIDENTIAL CHARGES

	CHARGE (\$)
General service – metered, unmetered, strata unit	950.00
Turlinjah general service (85%)	807.50

Business and multi residential (non-strata flats)

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

Depending on the type of business, properties are charged a usage fee relevant to the ratio of the estimated volume discharged into the sewer system. The sewerage discharge factor is the ratio of the estimated volume of sewerage discharged into the sewerage system to the customer's total water consumption. This fee will be sent three times a year following meter readings on the same account as the water usage and trade waste usage fees. The business sewer usage charge for 2018-19 will be \$1.88 per kilolitre.

Sewer access charges are proposed to increase in 2018-19 from \$930 for a single 20mm connection to \$950 and for larger meters the fees will rise by a proportional amount. Business and Multi Residential properties will be levied charges based on water meter size. As the meter size increases the availability charge increases to reflect Council's costs in providing for larger capabilities of discharge.

Special sewer charges

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

The general sewer rate will apply on a pro-rata basis in 2018-19 from the date the sewerage service becomes available.

WATER METER SIZE (MM)	AVAILABILITY FACTOR	CHARGE (\$)
20	1.0	950
25	1.6	1,520
32	2.6	2,470
40	4.0	3,800
50	6.3	5,985
80	16.0	15,200
100	25.0	23,750
Vacant	1.0	950
Strata	1.0	950

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

SPECIAL SEWER CHARGES EXPECTED INCOME

CATEGORY	ACCESS CHARGE	NO. OF PROPERTIES	NO. OF PENSIONERS	GROSS YIELD (\$)
Residential general service	950	18,858	4,407	18,337,967
Bodalla sewer	200	164	-	32,800
Business	Meter size	1156	-	2,416,394
Business	Trade waste	438	-	110,000
Total		20,616		20,897,161



Liquid trade waste charge

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

Liquid trade waste discharge fee

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

LIQUID TRADE WASTE CHARGES

	CHARGE (\$)
Liquid trade waste annual fee	102.00
Liquid trade waste annual fee (large discharge)	542.00
Compliant discharge	1.50/Kl
Non-compliant discharge (failure to comply with Council's conditions of approval)	13.95/Kl

PRICING METHODOLOGY

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

Pricing will:

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

DEBT RECOVERY

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

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

Borrowings

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

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

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

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

PURPOSE	2018-19
New Loans	
General Fund	
Bridges	219,046
Road Infrastructure	477,092
Streetscaping and Foreshore Works	106,058
Open Space Land and Recreational Facilities	519,863
Council Office Buildings	220,000
Boatramps, Wharves, Jetties and Rockwalls	332,949
Corporate Information Systems (eConnect)	1,575,341
Other	140,992
General Fund New Loans	3,591,341
Sewer Fund New Loans	4,500,000
All Funds Grand Total New Loans	8,091,341

ACCOUNTING POLICIES AND NOTES

- 1) Policies are generally as stated in the audited financial accounts.
- 2) Sale of assets; the gross value of sales is disclosed in the statement of fund flows. The “carrying value” of assets sold is assumed to be equal to the sale value.
- 3) Depreciation is forecast based on existing assets, works in progress and proposed purchases/construction. Depreciation of \$1 million previously held in Finance and Central Treasury has been allocated in 2018-19 largely to Transport and Fleet and Plant services.
- 4) Borrowing may be substituted with other funding sources if available at the time.
- 5) Capital Grants and contributions exclude the estimated value of non-cash assets contributed by developers.
- 6) Costs exclude net present value of future remediation of landfills and the like.
- 7) Investment revenues are based on estimated cash/fund flow actually realised.
- 8) Financial module of the new Corporate Business System was implemented during 2017-18, including a new chart of accounts and changes to areas of directorate responsibility.
- 9) A conservative approach is taken when preparing budget forecasts. Council recognise capital income and expenditure supported by external funding when funding is secured and timing of projects can be reliably determined.
- 10) Forecasts reflect a proposed dividend payment from Water and Sewer Funds to General Fund. This is accounted for as Investment Revenue across all funds to facilitate the Consolidated presentation of the funds.

RATING CATEGORISATION MAPS

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

RATE SAMPLES

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

GLOSSARY

Asset management ratio: measures whether Council is spending enough on maintaining its assets to avoid increasing its infrastructure backlog

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

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

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

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

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

Real operating expenditure per capital: indicates how well Council is utilising economies of scale and managing service levels to achieve efficiencies.

How to contact us

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