



# Revised Delivery Program 2017 – 2021 Operational Plan 2018 – 2019



<b>Document Control</b>					
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# Introduction

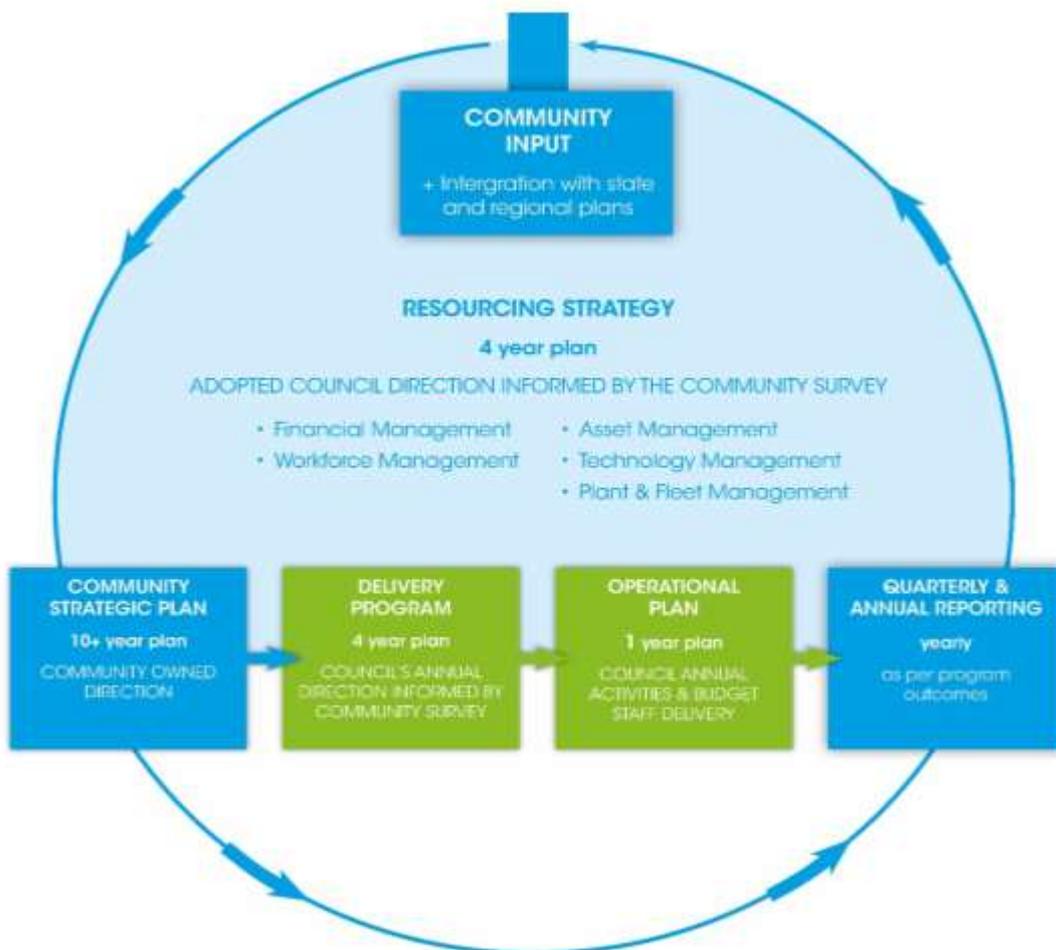
## Framework for Council's Community Strategic Plan

In line with the Integrated Planning and Reporting (IPR) Framework, each NSW Council is required by legislation to prepare a range of plans and integrate them to obtain the maximum leverage from their efforts to plan for the future.

The IPR Framework includes the Community Strategic Plan (10 year+ outlook), Resourcing Strategy (including a Workforce Plan), Delivery Program (4 year plan), Operational Plan (one year plan) and the Annual Report.

The aim of the IPR Framework is to ensure each Council takes a long-term strategic approach to its activities and these represent the needs of the community.

The relationship between community input and Council's plans is outlined in the following diagram of the Integrated Planning and Reporting Framework.



## Delivering the Community Strategic Plan

The Bega Valley Community Strategic Plan 2040 (CSP 2040) is the main strategic and aspirational document for our community and its purpose is to help build a stronger and better Bega Valley Shire. The CSP 2040 defines our community's priorities and aspirations for the future and sets out how individuals, community groups, Council, other levels of government and organisations will turn that vision into a reality.

The CSP 2040 was developed following extensive community engagement through the *Understanding Our Place* Project and incorporates the goals of NSW 2021, the draft South East and Tablelands Regional Plan and the strategies and actions from Council's Fit for the Future Improvement Plan.

➤ This symbol is used throughout this document to indicate information from the *Understanding Our Place* Project

## The Role of this Delivery Program and Operational Plan

This Bega Valley Shire Revised Delivery Program 2017 – 2021 and Operational Plan 2018 – 2019 sets out what Council will do to deliver the outcomes, goals and strategies of the CSP 2040.

In addition to the CSP 2040, the Delivery Program and Operational Plan is also informed by several Council and NSW State Government strategies and plans (listed in the following section), and the 2016 Bega Valley Shire Council Community Survey which independently rates the importance and satisfaction of Council's service delivery and performance.

❖ This symbol is used throughout this document to indicate information from the 2016 Bega Valley Shire Council Community Survey

This strategic document is made up of:

- A *Delivery Program* developed by Council every four years which identifies what action Council is going to undertake during that period to work towards the goals and strategies in the CSP, and
- An *Operational Plan* developed by Council every year and provides greater detail about the specific activities Council will do in the next financial year to work towards the Delivery Program actions

This Delivery Program and Operational Plan also outlines the functions each of Council's service areas, provides financial estimates for the four year period, and includes a detailed budget for the operational activities to be undertaken in the applicable financial year.

The CSP 2040 and the Delivery Program and Operational Plan are also supported by the Bega Valley Shire Resourcing Strategy which provides the framework, in terms of time, money, assets and people, for how Council will deliver the overall four-year Delivery program.

## Supporting Plans

The revised Delivery Program 2017 – 21 and Operational Plan 2018 – 19 supports the delivery of the following Council and NSW State Government strategies and plans:

- Australian Government Indigenous Advancement Strategy
- Australian Government New Directions: An Equal Start in Life for Indigenous Children strategy
- Bega Valley Coastal Accessibility Plans
- Bega Valley Development Control Plan 2013
- Bega Valley Local Environmental Plan 2013
- Bega Valley Regional Gallery Strategic Plan 2016-2020
- Bega Valley Section 94 and 94A Contributions Plan
- Bega Valley Shire Aquatic Facilities Review Strategy
- Bega Valley Shire Council Asset Management Plan 2017 - 2021
- Bega Valley Shire Council Children's Services Action Plan
- Bega Valley Shire Council Communications Review
- Bega Valley Shire Council Disability Inclusion Action Plan
- Bega Valley Shire Council Economic Development Strategy
- Bega Valley Shire Council Facility Management Plans
- Bega Valley Shire Council Foreshore Plans of Management
- Bega Valley Shire Council Improvement Proposal
- Bega Valley Shire Council Infrastructure Prospectus 2017
- Bega Valley Shire Council Library Services Strategic Plan 2015-2017
- Bega Valley Shire Council Regional Sporting Facility Master Plans for Bega Sporting Complex
- Bega Valley Shire Council Regional Sporting Facility Master Plans for Pambula Sporting Complex
- Bega Valley Shire Council Technology Strategy
- Bega Valley Shire Council Workforce Strategy and Plan
- Eden Place Plan
- NSW 2021
- South Coast Better Boating Program
- Draft South East and Tablelands Regional Plan
- Youth Voice and Youth Action Strategy

# Council's Direction

## Councillors' Charter

Councillors have developed their Charter for working together for the period 2017 - 2021:

***We will work together as short term custodians of the Bega Valley Shire***

***We commit to a long-term vision to achieve the best outcomes with and for the community***

Councillors will check their performance against their charter and an agreed set of relationship objectives each quarter.

Councillors will also prepare a mid-term review where they will report back on their progress towards the directions set in the Delivery Program.

Councillors have prepared the following guiding direction for the organisation to establish the framework for the Delivery Program.

## Council's Direction Statement

***Bega Valley Shire Council will deliver quality services to the community within its financial capacity and will care for its current assets, the environment and the people who live, visit and work here.***

The Council will do this by providing the following clear direction to the organisation:

- Treating people with respect and working together to achieve outcomes is important. This includes our employees, members of the community, and groups and organisations that we work with
- Setting the strategic direction for the Council and monitoring, reporting and remaining accountable for delivery are priorities
- Knowing about, planning and managing our assets will be a priority for the organisation
- Carefully planning for, and managing the expenditure of the community's funds and leveraging other sources of income to deliver priorities
- Providing programs in areas such as ageing and disability services and early childhood education that are fully funded by external grants and fees and charges acknowledging that these occur in community assets and with governance support from Council
- Protecting the natural environment through planning and direct services within our financial capacity and using appropriate funding
- Providing clear and appropriate land use planning frameworks which align clearly with state and local legislation and expedite and support good development outcomes
- Supporting cultural services and programs (gallery and library and external events) within the capacity of the organisation
- Providing support and advocacy for business growth in the area, supporting local business, attracting business to the area and advocating for the Shire
- Working with others such as the State and Federal Government and in particular our neighbours and the Joint Organisation of Councils, to deliver improved, cost efficient and effective outcomes

- Only committing to new projects which are costed, financially assessed (including the impact of the whole of life-cycle costs), and considered against the listed plans of the Council
- Monitoring and preparing to respond to environmental challenges such as climate change and waste management by implementing programs aimed at reducing our carbon footprint and waste minimisation and providing financial savings to the Council through reduced consumption
- Applying a considered enterprise risk management approach to all activities
- Advocating to other levels of governments on behalf of the local community and leveraging funding for the area.

And the Council commits to do this by:

- Respecting each other and valuing and understanding difference
- Engaging with the community, actively listening, and ensuring all views are heard
- Considering a Shire-wide context in decision making and getting the big strategic directions right
- Improving our communication
- Leading by example
- Celebrating our success, acknowledging our mistakes and learning from them
- Abiding by the customer service charter
- Valuing people and fostering a safe, healthy, professional and warm work environment
- Valuing education, training and providing opportunity to explore and deliver innovative and creative solutions for and from our employees and community

## Council Employees' Commitment

Council employees have developed a commitment statement and a set of behaviors which they believe must be used in carrying their work.

Council Employees commit to and believe that:

- People matter — we care for our people and each other
- Learning is important — we learn and innovate  
and
- We “can Do” — we have a ‘can do’ approach and focus on solutions and outcomes
- Engaging on all levels is key — we engage and communicate, clearly and consistently.

# How to Read This Document

This document has three key sections, each providing varying levels of detail depending on your information needs.

## **Section One: Revised Delivery Program Actions 2017 – 2021**

An overview of all the actions Council intends to deliver over its current four-year term (2017 – 2021). Actions are listed under the Outcomes and Strategic Goals set in the Community Strategic Plan 2040 so you can see how they contribute to the achievement of the community's aspirations.

In Section One you can:

- see all the actions Council intends to deliver from 2017-2021;
- find out which Shire Service Areas will be responsible for delivering the actions; and
- work out where to look in Section Two for more detail on specific actions.

## **Section Two: Revised Delivery Program and Operational Plan Actions 2018 – 2019 by Service Area**

Detailed information about the actions the Shire will deliver in the 2018-19 financial year. This section is structured by the Council's service areas so you can see what each area does, which actions they are responsible for, and how they plan to deliver them.

In Section Two you can:

- learn what each service area of the Shire does;
- review the feedback from the community relating to this service (received through the CSP 2040 and 4 yearly Community Survey);
- see the four-year actions this service area is responsible for, and specific actions it will take in the 2018-19 financial year; and
- find out the budget allocated to each service area and how performance will be measured.

## **Section Three: Financing the Delivery Plan 2017 – 2021**

This section provides a full financial modelling for how the Shire will fund the actions in the revised Delivery Program 2017 – 2021 and maintain a strong, sustainable financial position. It includes detailed financial statements.

In Section Three you can:

- review the 2018-2019 budget;
- find out more about how Council raises revenue to support the Delivery Plan; and
- see the detailed rates and charges information for the 2018-2019 financial year.



# SECTION ONE:



## REVISED DELIVERY PROGRAM ACTIONS 2017 - 2021

*Our Actions towards achieving the  
Community Strategic Plan 2040 Outcomes*

The tables in this section summarise the actions to be taken by Council in the four years from 2017-2021 and lists the Service Area/s responsible. For more detail on the action, including

specific deliverables in the 2018-19 financial year, refer to the relevant service area page in Section Two of this document

# Outcome 1: Active and Healthy Communities

## Goal 1: We are co-operative, caring and enjoy a culturally rich community life

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Design and implement processes to support Council’s community consultation and engagement activities and processes	Community Engagement
Deliver programs that build the wellbeing, resilience and strength of communities	Community Engagement
Stimulate and enhance Australia’s visual culture and deliver the outcomes of the Regional Gallery Strategic Plan	Regional Gallery
Explore opportunities to renew the Regional Gallery either in its current location or other suitable location	Regional Gallery

## Goal 2: We are an active, healthy community with access to good quality recreation and sporting facilities, and medical health care

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Plan and manage recreation facilities, swimming pools and the Sapphire Aquatic Centre, sporting facilities, marine infrastructure and public toilets	Parks and Gardens, Sporting Grounds and Facilities, Swimming Pools, Public Amenities, Marine Infrastructure
Review the Leisure and Recreation Asset Management Plan for recreation assets , sporting facilities, aquatic facilities, marine infrastructure and public amenities	Parks and Gardens, Sporting Grounds and Facilities, Swimming Pools, Public Amenities, Marine Infrastructure
Construct and maintain recreation facilities, swimming pools and the Sapphire Aquatic Centre, public toilets, marine infrastructure and sporting grounds and facilities	Parks and Gardens, Sporting Grounds and Facilities, Swimming Pools, Public Amenities, Marine Infrastructure

## Outcome 2: Employment and Learning Opportunities

**Goal 3: Our economy is prosperous, diverse and supported by innovative and creative businesses**

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Provide, manage and promote use of the Bega Valley Regional Learning and Commemorative Civic Centres	Learning and Civic Centres
Support projects and opportunities that stimulate sustainable economic growth and align with the Economic Development Strategy	Economic Development
Advocate, support and deliver sustainable tourism and visitor experiences to maximise the benefit to the community	Tourism

**Goal 4: We have meaningful employment and learning opportunities for people in all stages in life**

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Deliver early childhood education through an approved curriculum to foster children’s learning, development and growth	Children’s Services
Implement the Children’s Services Action Plan	Children’s Services
Expand the provision of services, information and education resources for the community and students in line with the Library Services Strategic Plan	Libraries

## Outcome 3: Sustainable Living

### Goal 5: Our air and water is pristine and our natural environment and rural landscapes are protected

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Protect and enhance the Shire’s natural environment and biodiversity and manage Council’s response to climate change	Environment and Sustainability Services
Improve and monitor Councils environmental impacts including energy efficiency	Environment and Sustainability Services
Engage the community to improve the stewardship and management of the Shire’s environmental assets	Environment and Sustainability Services
Develop and deliver Council’s biosecurity duty to protect our agricultural lands and enhance our natural systems	Vegetation Management

### Goal 6: We are leaders in sustainable living and support innovative approaches to resource recovery and the production of renewable energy and food

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Deliver waste collection, waste disposal and recycling services and infrastructure	Waste Services
Review Council’s Waste Management Strategy and review and update the Waste Asset Management Plan for the central waste facility and waste transfer facility infrastructure	Waste Services
Deliver strategic waste minimisation programs	Waste Services

## Outcome 4: Liveable Places

**Goal 7: Our Shire continues to be a vibrant, enjoyable, safe and affordable place to live**

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Improve safety for residents and tourists on the Shire’s beaches	Beach Lifeguards Services
Support older people and people with a disability to retain their independence and quality of life	Brighter Futures, Ageing and Disability Services
Provide specialist support for families with children at risk	Brighter Futures, Ageing and Disability Services
Deliver programs and activities to protect our community’s environmental health and safety	Certification and Public Health
Provide advice, certification and inspections and assess fast track development applications	Certification and Public Health
Provide ranger services that protect the amenity and safety of the community	Community Safety and Compliance

**Goal 8: Our places retain their character and scale, development is well planned, and a range of goods and services are available within our Shire that meet local needs**

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Provide advice and assess development applications and subdivision certificates	Planning Services
Implement an action plan based on the Development Assessment Review	Planning Services
Provide development engineer services	Planning Services
Provide strategic land use planning services	Strategic Planning
Prepare land use strategies and policies to protect the Shire’s existing character and ensure supply of appropriately zoned land	Strategic Planning
Promote and preserve our Aboriginal cultural heritage	Strategic Planning
Operate and maintain water supply and sewerage system assets	Water and Sewer Services
Deliver water supply and sewerage system capital works (upgrade and new)	Water and Sewer Services
Deliver water supply and sewerage system capital works (renewal)	Water and Sewer Services
Enhance the environmental performance of water supply and sewerage system assets	Water and Sewer Services

## Outcome 5: Connected Communities

**Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond**

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Manage, construct and maintain Merimbula Airport	Airport
Review Airport Master Plan and update Asset Management Plan	Airport
Plan and manage concrete and wooden bridges, culverts and causeways	Bridges
Construct and maintain concrete and wooden bridges, culverts and causeways	Bridges
Plan and manage cycle network infrastructure	Cycleways
Construct and maintain cycle network infrastructure	Cycleways
Plan and manage stormwater infrastructure	Drainage
Construct and maintain stormwater infrastructure	Drainage
Plan and manage pedestrian network infrastructure	Footpaths
Construct and maintain pedestrian network infrastructure	Footpaths
Manage the delivery of major transport infrastructure	Project Development Services
Design transport capital works projects	Project Development Services
Design, build and implement a Project Management Reporting Framework	Project Development Services
Plan and manage sealed and unsealed, rural and urban road network and associated infrastructure	Roads and ancillary infrastructure
Collaborate with Canberra Region Joint Organisation of Councils to investigate and progress improving the energy efficiency of street lighting	Roads and ancillary infrastructure
Construct and maintain sealed and unsealed, rural and urban road network and associated infrastructure	Roads and ancillary infrastructure
Map and maintain information on Council's assets	Strategy and Asset Services
Plan for transport capital work	Strategy and Asset Services
Undertake a Regional Transport Strategy	Strategy and Asset Services
Review and update the Transport Asset Management Plan	Strategy and Asset Services
Identify and complete floodplain risk management projects	Strategy and Asset Services
Review and update Stormwater Renewal Program	Strategy and Asset Services
Plan and manage town centre carpark infrastructure	Town Centre Carparks
Construct and maintain town centre carpark infrastructure	Town Centre Carparks
Construct and maintain pedestrian network infrastructure	Town Centre Carparks

## Outcome 6: Strong Consultative Leadership

**Goal 11: We are an informed and engaged community with a transparent, consultative and responsive Council**

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Improve communication about Council activities, decisions and achievements	Communication and Events
Improve Council's brand image and written communication	Communication and Events
Provide an efficient and high quality first resolution customer service	Revenue and Customer Services
Conduct day to day management of Council	General Manager and Mayoral Support
Support Councillors and ensure open and effective Local Government in our Shire	General Manager and Mayoral Support
Report on progress towards implementing audit recommendations, achieving integrated planning targets and New Works Projects	General Manager and Mayoral Support
Lead an organisational and community review of asset provision and implement the best and most affordable model for the future	General Manager and Mayoral Support
Develop and implement good governance systems	Governance and Integrated Planning Reporting
Report on Council's integrated planning framework	Governance and Integrated Planning Reporting
Support the provision of emergency services in the Shire	Governance and Integrated Planning Reporting

**Goal 12: Our Council is financially sustainable and services and facilities meet community need**

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Oversee Assets and Operations services, programs and finances	Assets and Operations Coordination
Oversee Community, Environment and Planning services, programs and finances	Community, Environment and Planning Coordination
Oversee Business and Governance services, programs and finances	Business and Governance Coordination
Maintain and support Council's workforce and implement the Workforce Strategy	Employee Services
Improve the provision of corporate financial services	Finance Services
Provide and maintain corporate information, communication and technology services in alignment with the Technology Strategy	Information, Communication and Technology
Improve Council's business systems	Information, Communication and Technology
Ensure effective expenditure for purchasing goods and services	Procurement and Contracts
Ensure good governance practices in relation to procuring goods and services	Procurement and Contracts
Implement key recommendations of the Procurement Review	Procurement and Contracts
Develop and manage Council's property portfolio and manage Council's Reserve Trusts	Property Services
Review and update the Buildings Asset Management Plan	Property Services
Operate and maintain cemeteries and associated services in conjunction with volunteers	Property Services
Review and update the Cemeteries Asset Management Plan	Property Services
Maintain and manage community centres and halls in conjunction with hall committees	Property Services
Provide record and document management for Council	Records Management
Deliver workplace health and safety management programs	Risk Management
Deliver enterprise risk management and audit control programs	Risk Management
Support the provision of emergency services in the Shire	Risk Management
Deliver civil construction and infrastructure works for transport and recreation assets	Works Section
Operate and maintain Council amenities, urban streetscapes, public land and public facilities	Works Section
Operate and maintain Council's works depots and stores	Works Section
Manage and maintain Council and NSW Rural Fire Service vehicles plant and equipment	Works Section
Develop and implement a Whole-of-Fleet Management Strategy and update the Fleet Management Plan	Works Section
Supply quarry material for Council's construction activities	Works Section

# HIGHLIGHTS 2018 - 2019

Since the adoption of the original Delivery Program in June 2017 two major additional factors have resulted in significant changes to our projected plan being:

1. The Tathra and District Bushfire response and recovery. This is expected to impact Council programs and resourcing for up to 18 months.
2. The unprecedented level of funding being delivered in particular by the State Government through the Regional Growth Funds. This program is very positive for regional NSW as it provides us the opportunity to deliver additional and upgraded infrastructure in a range of areas including transport, sport and recreation, buildings and tourism related infrastructure areas. It also brings with it a necessary diversion of staffing resources to deliver the projects and potential impacts on forward planning for operations and maintenance.

**Outlined below are some of the key activities we will be undertaking in addition to Council's core service delivery over the next 12 months:**

## **Support the Tathra and District Bushfire recovery**

- Facilitate the Health and Wellbeing Recovery Subcommittee and associated activities
- Deliver the case management support service for affected people
- Assist communities with activities and initiatives that assist in the recovery processes
- Create and maintain APZs to enable rebuilding of dwellings in Tathra
- Fast track development applications, certification and inspections for rebuilding and demolition
- Complete the management of the waste management from the demolition program and develop the alternate facility funded by the State Government Funding package
- Complete renewals of recreation assets 'The Pathway Home'
- Deliver a soil conservation plan in partnership with Local Lands Services
- Continue the 'Green Shoots Campaign' to restore natural areas through revegetation
- Marketing and tourism promotion support
- Delivery of several infrastructure programs funded as part of the recovery program
- Oversight, governance and reporting relating to the Mayoral Fund.

## **Plan for infrastructure**

- Finalise plans and seek funding for renewal of the Regional Gallery
- Seek funding for the Bega and Pambula sporting complex masterplans
- Seek funding for implementation of the Coastal Accessibility Plans
- Complete concept design and seek funding for renewal of Bega Pool
- Seek funding for the Merimbula CBD development
- Seek funding for upgrades to Tathra Wharf
- Implement the Waste Management Strategy
- Plan and design a Materials Recovery Facility and source funding
- Continue to plan Merimbula Deep Water Ocean Outfall and Sewage Treatment Plant upgrade
- Plan Bega, Brogo and Yellow Pinch Dam Water Treatment Plants
- Design upgrades to Bermagui and Bega Sewage Treatment Plants
- Develop and review the bridge replacement program

### **Achieve efficiencies**

- Implement and further develop the asset rationalisation plan commenced in 2017/18 and the land and buildings divestment program
- Continue the review of Council's business systems
- Implement the food and garden organics collection service (FOGO)
- Investigate increased diversion of construction and demolition waste from landfill
- Enhance Council's procure-to-pay process
- Continue to investigate resource sharing opportunities with other Councils and participation in the Canberra Joint Organisation infrastructure strategic work

### **Review Council services**

- Develop a Regional Transport Strategy Vision
- Develop strategic plans for the Civic Centre, Learning Centre, libraries and cemeteries
- Develop an Aquatic Facilities Strategy
- Develop a Public Amenities Management Plan
- Develop a business model for the saleyard
- Review tourism funding models

### **Plan for the future**

- Engage with the community about models for Special Rates Variation
- Develop Integrated Water Cycle Management Plans
- Implement the Regional Economic Development Plan
- Review and update the Merimbula Airport Master Plan
- Review the Climate Change Strategy
- Develop and implement the Clean Energy Business Strategy
- Audit community halls and develop a plan to deliver improved access and functionality
- Develop an updated policy for tree management on private and public lands
- Investigate direct to vehicle car parking management using smart technology
- Investigate land supply for employment generating land
- Prepare a Commercial Centres Strategy
- Prepare a strategic plan for Wolumla Village
- Facilitate agreed concept design for Bermagui CBD

### **Deliver new grant funded infrastructure**

- Tathra Headland walk
- Lake Street shared path
- Tathra – Kalaru bike path
- Eden and Bandara Child Care Centre improvements
- Community hall kitchen upgrades in Pambula, Bemboka, Eden, Wolumla, Kiah and Tanja
- Playground upgrades in Bemboka, Cobargo, Mogareeka and Wyndham
- Eden Log Cabin reroofing
- Tathra infrastructure renewals funded by donations and grants
- Westside pathway connecting through Reservoir Street, Eden
- Wallaga Lake walking track connectivity improvements
- Electric car energy hub
- Sealing of West Kameruka Road
- Guardrail replacement Mount Darragh Road
- Extension of Airport terminal

- Commence Airport runway extension

## KEY INFRASTRUCTURE PROJECTS BY PLACE 2018 - 2019

<b>Bega</b>	<ul style="list-style-type: none"> <li>• Bandara Children's Services improvements</li> <li>• Bega Bore Field renewal</li> <li>• Bega Valley Regional Hospital shared path</li> <li>• Road works Swan Street, Max Slater Drive and Ravenswood Street</li> <li>• Drainage renewal various Bega Streets</li> </ul>
<b>Bemboka</b>	<ul style="list-style-type: none"> <li>• Playground upgrade (Bicentennial Park)</li> <li>• Community hall kitchen upgrade</li> <li>• Water treatment plant and solar array</li> </ul>
<b>Bermagui</b>	<ul style="list-style-type: none"> <li>• Bermagui River boat ramp upgrade</li> <li>• Sewage Treatment Plant upgrade</li> <li>• Renewal Bermagui River Bridge</li> <li>• Road and drainage works Wallaga Lake Road</li> </ul>
<b>Candelo</b>	<ul style="list-style-type: none"> <li>• Gravel resheet - Towridgee Lane</li> </ul>
<b>Cobargo</b>	<ul style="list-style-type: none"> <li>• Playground upgrade</li> <li>• Stabilisation and bitumen reseal Wandella Road</li> </ul>
<b>Eden</b>	<ul style="list-style-type: none"> <li>• Eden Child Care Centre improvements</li> <li>• Eden Log Cabin reroofing and kitchen upgrade</li> <li>• Westside pathway connecting through Reservoir Street</li> <li>• Quarantine Bay pontoon upgrade</li> </ul>
<b>Kalaru</b>	<ul style="list-style-type: none"> <li>• Tathra – Kalaru bike path</li> <li>• Blackfellows Lagoon Boat ramp upgrade</li> </ul>
<b>Merimbula</b>	<ul style="list-style-type: none"> <li>• Lake Street shared path</li> <li>• Extension of Airport terminal</li> <li>• Commence Airport runway extension</li> <li>• Renew Cabarita Car Park, Merimbula</li> <li>• Merimbula Lake Bridge - Market Street</li> <li>• Monaro Street intersection renewal</li> </ul>

## KEY INFRASTRUCTURE PROJECTS BY PLACE 2018 - 2019 (continued)

<b>Pambula</b>	<ul style="list-style-type: none"> <li>• Community hall kitchen upgrade</li> </ul>
<b>Tathra</b>	<ul style="list-style-type: none"> <li>• Tathra Headland walk</li> <li>• Tathra – Kalaru bike path</li> <li>• Mogareeka playground upgrade</li> <li>• Infrastructure renewals funded by donations</li> <li>• Carpark renewal Bega Street</li> <li>• Kerb and guttering Bega Street</li> </ul>
<b>Wallaga Lake</b>	<ul style="list-style-type: none"> <li>• Walking track connectivity improvements</li> </ul>
<b>Wolumla</b>	<ul style="list-style-type: none"> <li>• Community hall kitchen upgrade</li> </ul>
<b>Wyndham</b>	<ul style="list-style-type: none"> <li>• Playground upgrade</li> </ul>
<b>Rural areas</b>	<ul style="list-style-type: none"> <li>• Community hall kitchen upgrades at Kiah and Tanja</li> <li>• Central Waste Facility stage two capping and gas management</li> <li>• Construction of stage three of the Central Waste Facility</li> <li>• Seal West Kameruka Road</li> <li>• Bridge renewals Brianderry Road and Buckajo Road Buckajo, Walls Flat Road, Numbugga and Whipstick, Mount Darragh Road</li> <li>• Gravel resheet Upper Brogo Road and Jews Creek Road Brogo and Tantawanglo Mountain Road</li> <li>• Guardrail replacement Mount Darragh Road</li> <li>• Road works Sapphire Coast Drive</li> </ul>

# SECTION TWO:



## REVISED DELIVERY PROGRAM 2017 – 2021 AND OPERATIONAL PLAN 2018 – 2019



# Assets and Operations

## Council branches in Assets and Operations

- Assets and Operations Coordination
- Leisure and Recreation
- Project Development Services
- Sewer Services
- Strategy and Assets Services
- Transport Services
- Waste Services
- Water Supplies
- Works Operations

## Council services in Assets and Operations

- Assets and operations Coordination
- Beach Lifeguard Services
- Bridges
- Cycleways
- Drainage
- Footpaths
- Marine Infrastructure
- Merimbula Airport
- Parks and Gardens
- Project Development Services
- Public Amenities
- Roads and Ancillary Infrastructure
- Sewer Services
- Sporting Grounds and Facilities
- Strategy and Asset Services
- Swimming Pools
- Town Centre Carparks
- Waste Services
- Water Services
- Works Section

## Key Performance Indicators

% Capital works program completed

% Capital maintenance program completed

\$ Spend on asset improvement

Tonnes waste to landfill

Kms. roads maintained or renewed

## Assets and Operations Coordination

### What we do

The Assets and Operations Coordination service ensures that future transport and utility planning aligns with Council expectations and the present environmental, regulatory and customer service needs.

### What the community has said

- Strong local leadership and Council's ability to make good decisions is important

### Community Strategic Plan goals

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Oversee Assets and Operations services, programs and finances	Project	Advocate to government for improvements to the Princes Highway, public transport and transport logistics ( <i>Transport Vision</i> )	Council interests represented at all relevant SEATS meetings and in all submissions made to other levels of government
	Project	Develop and implement a detailed financial budgeting and tracking system to enable all Sections to forecast and report in a reliable and consistent manner	Section quarterly budget reviews are current and accurate. Annual budget forecasts are produced on time and are consistent across the Group
	Project	Develop comprehensive operational service level agreements for all Group areas	Service levels agreed and endorsed by Executive and Council
	Project	Devise and implement a new Assets and Operations Group structure and operational model	Structural changes supported and implemented
	Project	Develop an accountabilities and reporting model for operational issues within the Group	Bi-monthly operational report completed for each service area
	Ongoing	Review all Group Asset Management Plans and ensure they remain relevant and achievable	Asset Management Plans are reviewed and any identified works are forecast for budgetary consideration

## Leisure and Recreation

## Beach Lifeguards Services



No. patrolled beaches 7

### What we do

Provide and supervise lifesaving services to enable residents and visitors opportunities to enjoy the Shire's beaches more safely during the most popular times of year.

### What the community has said

- Provision of summer lifeguard services is an important Council service
- High satisfaction with provision of summer lifeguard services

### Community Strategic Plan goal

Goal 7: Our Shire continues to be a vibrant, enjoyable, safe and affordable place to live

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Improve safety for residents and tourists on the Shire's beaches	Ongoing	Provide lifesaving services at seven beaches in Eden, Merimbula, Tathra and Bermagui	No. patrolled beach visitations No. significant rescues by lifeguards
	Ongoing	Implement funded recommendations from lifesaving service provider's annual report	No. recommendations implemented

## Marine Infrastructure



No. ocean pools	2
No. wharves and public jetties	3
No. boat ramps and jetties	11

Manage and maintain marine infrastructure including jetties, boat ramps, pontoons, ocean pools and related infrastructure to deliver a range of recreational opportunities for residents and visitors and provide a range of a health and social, tourism and economic development benefits to the community.

### What the community has said

- Management of wharves and jetties is an important Council service
- ❖ Want better marine infrastructure and more ocean pools

### Community Strategic Plan goal

Goal 2: We are an active, healthy community with access to good quality recreation and sporting facilities, and medical health care

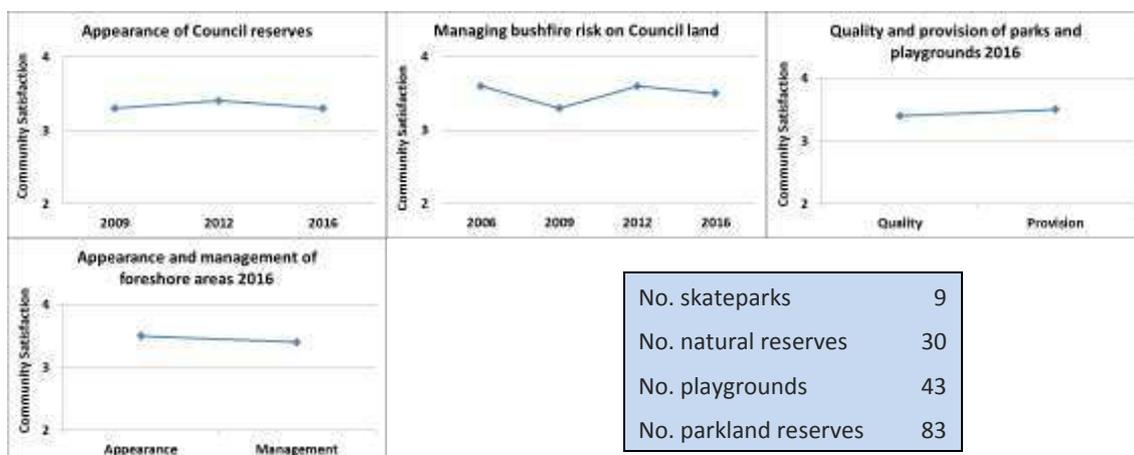
### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage minor marine infrastructure and the Tathra and Merimbula wharves and the Merimbula public jetty	Project	Implement the recommendations of the Maritime Infrastructure Internal Audit	Recommendations implemented
	Project	Concept design and scope for renewal requirements Tathra Wharf	Present report on concept design and scope of renewal requirements
Review the Transport Asset Management Plan for marine infrastructure			
Construct and maintain marine infrastructure	Ongoing	Deliver capital works programs for marine infrastructure	No. of Capital Works projects undertaken
	Project	Asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Renewal program design, procured and delivered
	Ongoing	Maintain marine infrastructure	No. of maintenance repairs carried out

### Capital Works

- Boat ramp upgrades at Bermagui River, Blackfellows Lagoon, Kalaru and pontoon at Quarantine Bay, Eden
- Preparation of scope of works for renewals to Tathra Wharf

## Parks and Gardens



### What we do

Manage and maintain recreation assets including parks, playgrounds and skateparks, conserve and rehabilitate natural vegetation, and manage public asset protection zones in accordance with Council's policies and relevant legislation including the *Rural Fires Act 1997*. These assets and services deliver a range of opportunities for residents and visitors of all ages and abilities to enjoy themselves and provide a range of a health and social, tourism and economic development benefits to the community.

### What the community has said

- The appearance and management of foreshore areas and Council reserves is an important Council service
- Quality and provision of parks and playgrounds is an important Council service
- Managing bushfire risk on Council land is an important Council service
- ❖ Value the diversity of recreation opportunities
- ❖ Want better access to, and maintenance of, areas around lakes, rivers and foreshores, better public facilities and more community gardens
- ❖ Want improved playgrounds, recreation spaces and facilities and more walking tracks

### Community Strategic Plan goals

Goal 2: We are an active, healthy community with access to good quality recreation and sporting facilities, and medical health care

### What we plan to do

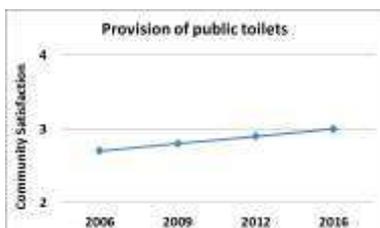
Revised Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2018 – 2019 activities	Performance measures
Plan and manage recreation facilities	Project	Develop operations and maintenance programs for parkland facilities, skate parks and playgrounds	Service level specifications implemented
	Ongoing	Deliver and review the Community Project Proposals program	No. Community Project Proposal Forms processed Review completed and procedure updated
	Grant	Apply for grants for the Coastal Accessibility Plans and implement successful	No. grants applied for / No. and \$ successful grants No. project elements

		applications	delivered
Review the Leisure and Recreation Asset Management Plan for recreation assets	Project	Continue recreation asset inventory and mapping	Playgrounds, boat ramps and public toilets mapped
	Project	Identify key issues and treatments of natural areas and assets and prioritise projects and tasks	Treatment plans identified issues developed
Construct and maintain recreation facilities	Ongoing	Deliver capital works programs for recreational assets	No. leisure and recreation capital projects completed
	Ongoing	Asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Renewal program design, procured and delivered
	Ongoing	Support parks volunteers through the parks volunteer program	No. registered volunteers
	Ongoing	Maintain Asset Protection Zones and fire trails on natural areas under Council control and continue membership of the Bushfire Management Control Committee	Area approved asset protection zones managed
	Project	Implement MOU with Crown Lands and RFS to create and maintain APZs to enable rebuilding of dwellings in Tathra affected by the Tathra and District Fire	Additional APZs created
	Ongoing	Identify and implement priority vegetation protection and rehabilitation and restoration projects in public areas	Priority projects identified and funded Ha of natural areas under programmed active management

### Capital Works

- Recreation renewals for assets affected by the Tathra and District fire
- Consultation and design for Rural Village playground upgrades in Wyndham, Bemboka, Cobargo, Mogareeka
- Community engagement and concept design for an all abilities playground within the Shire at Bermagui
- Deliver the funded “Everyone Can Play” playground at Tathra
- Construction design for major elements of the Coastal Accessibility Plans
- Construction design and procurement for Wallaga Lake Path renewal
- North Tura Trail improvements (from 2017/18)

## Public Amenities



No. public toilet buildings	63
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### What we do

Provide clean and accessible public toilet facilities to meet the needs of users at manageable provision levels.

### What the community has said

- Provision of public toilets is important
- Provision of public toilets has lower levels of satisfaction than some other Council services
- ❖ Want improved toilets throughout the Shire including more accessible toilets and changing facilities and more beautification programs, improved town streetscapes, well maintained towns and town facilities

### Community Strategic Plan goal

Goal 2: We are an active, healthy community with access to good quality recreation and sporting facilities, and medical health care

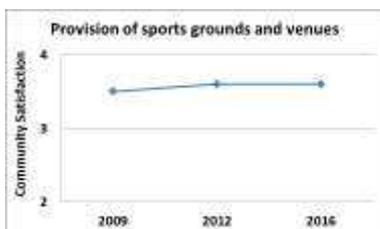
### What we plan to do

Revised Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2018 – 2019 activities	Performance measures
Plan and manage public toilets	Project	Develop and implement a Public Amenities Management Plan	Public Amenities Management Plan adopted by Council
Review the Leisure and Recreation Asset Management Plan for public amenities	Ongoing	Map public amenities and update the authority asset register and the valuation and condition of assets	Public amenities asset inventory updated and assets mapped
Construct and maintain public toilets	Ongoing	Deliver capital works programs for public amenities	No. public amenity capital projects completed
	Ongoing	Maintain public toilets to agreed service levels	No. public toilets maintained Services completed and \$ service
	Ongoing	Asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Renewal program design, procured and delivered

### Capital Works

- Bruce Steer Pool amenities (from 2017/18 year)

## Sporting Grounds and Facilities



No. sports fields	25
No. tennis, netball and basketball courts	54

### What we do

Manage and maintain sports grounds and facilities to provide a range of opportunities for residents and visitors of all ages and abilities to enjoy organised, social and informal sports which deliver broad physical, social, psychological and community benefits.

### What the community has said

- Quality and provision of sportsgrounds and venues is an important Council service
- ❖ Want better maintenance of sportsground assets, more facilities at sportsgrounds and more regional standard sporting facilities
- ❖ Value the diversity of sporting opportunities

### Community Strategic Plan goals

Goal 2: We are an active, healthy community with access to good quality recreation and sporting facilities, and medical health care

### What we plan to do

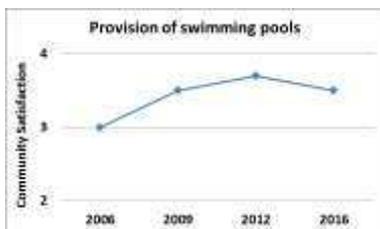
Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage sporting facilities	Ongoing	Develop and implement a maintenance program for sporting assets based on Facility Management Plans	No. sports fields bookings
	Ongoing	Continue to develop, review and implement Facility Management Plans for regional, district and local level sporting facilities	Facility Management Plans reviewed
Review the Leisure and Recreation Asset Management Plan for sporting facilities	Ongoing	Update the authority asset register and the valuation of and condition of assets	Asset inventory updated and oval areas mapped
Construct and maintain sporting grounds and facilities with community committees and groups	Ongoing	Deliver capital works programs for sporting grounds and facilities	No. sporting projects completed
	Project	Apply for grants and funding to implement the Regional Sporting Facility Master Plans for Bega and Pambula Sporting Complexes	No. grants applied for / No. and \$ successful grants
	Ongoing	Asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Renewal program design, procured and delivered

### Capital Works

- Barclay Street Sportsground renewal/improvements (from 2017/18 year)

- Subject to grant funding applied for and not yet advised

## Swimming Pools



No. swimming pools 13

### What we do

Provide six public swimming pool complexes that provide a range of opportunities for residents and visitors of all ages and abilities to enjoy recreational, social, therapeutic, fitness, skills development and club swimming.

### What the community has said

- Quality and provision of swimming pools is important
- ❖ Want improved swimming pools, more heated pools in winter and longer opening hours

### Community Strategic Plan goals

Goal 2: We are an active, healthy community with access to good quality recreation and sporting facilities, and medical health care

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage swimming pools and the Sapphire Aquatic Centre	Ongoing	Supervise or contract manage seasonal pools and the Sapphire Aquatic Centre and provide aquatic programs	No. attendance at pools No. members Sapphire Aquatic Centre
	Ongoing	Increase programs at Council run seasonal pools	No. program attendees
	Project	Develop an Aquatic Facilities Strategy in partnership with the community in accordance with the Aquatic Facilities Review	Aquatic Facilities Strategy adopted by Council
	Project	Progress with funding application for Bega Pool renewal	No. grants applied for / No. and \$ successful grants
Review the Leisure and Recreation Asset Management Plan for aquatic facilities	Ongoing	Update the authority asset register and the valuation of and condition of assets	Asset inventory updated
Construct and maintain swimming pools and the Sapphire Aquatic Centre	Ongoing	Deliver capital works programs for aquatic facilities	No. aquatic works completed
	Ongoing	Asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Renewal program design, procured and delivered

### Capital works

Bega Pool renewal project concept design

## Project Development Services

## Project Development Services

### What we do

Project manage projects over the public tender threshold value of \$150,000 for all of the Assets and Operations Directorate or as required for projects of lesser value but with complex, sensitive or high risk.

### What the community has said

- Community feedback for this service area has not been sought

### Community Strategic Plan goals

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Manage the delivery of major transport infrastructure	Ongoing	Design and project manage the delivery of major Council infrastructure projects	No. projects over \$150,000 managed

## Strategy and Assets

## Strategy and Asset Services

### What we do

Keep information related to all of Council's assets, including the Asset Register, map future transport infrastructure projects to ensure they link up and are sequenced logically, and that our transport network is managed in a financially sustainable manner, and provide advice and information to Council managers of non-transport and utilities assets in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

Develop and implement plans for managing flood plain risk to allow the safe inhabitation of lands in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

### What the community has said

- Community feedback for this service area has not been sought

### Community Strategic Plan goals

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Map and maintain information on Council's assets	Ongoing	Develop and maintain the Asset Register for Council's transport and associated assets	Previous year capital works program included into Council Asset Register
	Ongoing	Design and implement a real-time asset and works data management viewer for the Network Operation Centre	Real-time asset and works data management viewer developed
	Project	Simplify asset data reports for Council's transport asset classes	Provide building and infrastructure renewal ratios Provide simplified reports
Plan for transport Capital work	Ongoing	Plan the transport network	Provide information for annual budget considerations
	Ongoing	Develop maintenance schedules and capital works programs for transport assets	Schedules and programs developed
Traffic Management	Project	Merimbula Traffic Study	From 2017/18 year
Undertake a Regional Transport Strategy	Project	Develop a Regional Transport Strategy Vision	Present a Regional Transport Strategy Vision to Council for consideration
Review and update the Transport Asset Management Plan	Ongoing	Determine impacts on the Transport Asset Management Plan (AMP)	Footpaths Upgrade and Renewal Program as required in AMP.
Identify and complete floodplain risk management projects	Project	Complete Bega and Brogo Rivers Floodplain Risk Management Study and Plan	Study and Plan presented to Council for consideration
	Project	Continue Twofold Bay, Lake Curalo and Towamba River	Study and Plan presented to Council for consideration

		Flood Study	
	Project	Commence Floodplain Risk Management Projects	Study and Plan presented to Council for consideration
Review and update stormwater renewal program	Ongoing	Complete analysis of condition assessment data	Review of renewal program completed



## Transport Services

## Bridges



No. bridges	227
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### What we do

Provide access over waterways to enable the movement of people, vehicles and goods into and throughout the Shire in all weather and tidal conditions in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

### What the community has said

- Construction and maintenance of bridges is an important Council service

### Community Strategic Plan goal

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

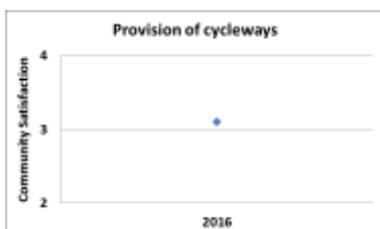
### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage concrete and wooden bridges, culverts and causeways	Project	Develop concept design estimates for 10 year program aligning with Asset Management Plan	Concept design estimates developed
	Ongoing	Develop and review the 30 year bridge replacement program emphasising the use of contemporary technologies	Program developed
Construct and maintain concrete and wooden bridges, culverts and causeways	Ongoing	Maintain and renew bridges emphasising the use of reclaimed timber from replaced bridges for the existing timber bridge network	No. of maintenance repairs carried out
	Ongoing	Deliver capital works programs for concrete and wooden bridges, culverts and causeways	No. of capital works projects undertaken No. of bridges replaced
	Project	Commence a culvert replacement program	Culvert replacement program commenced

### Capital Works

- Bermagui River Bridge, Bermagui
- Brianderry Road, and Buckajo Road, Buckajo
- Merimbula Lake Bridge - Market Street
- Tathra Bermagui Road (Armco), Nelsons
- Walls Flat Road, Numbugga
- Whipstick - Mount Darragh Road
- Held over from 2017/18 Snake Track bridges 1&2; Pretty Point Bridge

## Cycleways



Km. cycleways 15

### What we do

Provide infrastructure to enable the movement of cyclists within the Shire and promote passive, active and personal transport in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

### What the community has said

- Provision of cycle ways is an important Council service
- ❖ Want more cycleways within and joining townships and regular maintenance of existing cycleways

### Community Strategic Plan goal

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

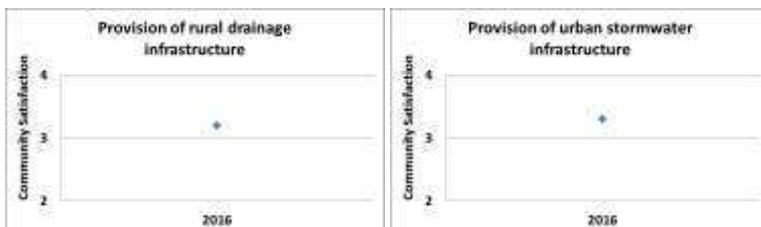
### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage cycle network infrastructure	Ongoing	Plan cycleways capital works program for upcoming year	Review of network program completed
	Ongoing	Identify and apply for grants to fund cycleways renewal and upgrade works	Grants submitted
Construct and maintain cycle network infrastructure	Ongoing	Maintain, renew and upgrade cycleways	No. of maintenance repairs carried out
	Ongoing	Deliver capital works programs for cycleways	Km constructed or renewed

### Capital Works

- Shared Path - Lake Street, Merimbula
- Bega Valley Regional Hospital shared path
- Tathra - kalaru bike track

## Drainage



Km. urban stormwater infrastructure 118

### What we do

Manage the operation of Council's rural and urban drainage network including the stormwater transportation system to allow the safe habitation of lands in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

### What the community has said

- Provision rural drainage and urban stormwater infrastructure are important Council services

### Community Strategic Plan goals

- Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

### What we plan to do

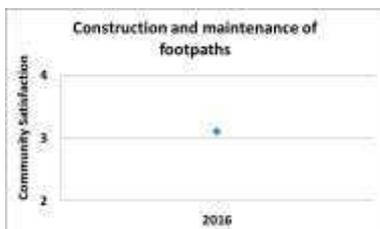
Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage stormwater infrastructure	Ongoing	Plan drainage and stormwater capital works program for upcoming year	Capital works program developed for consideration
	Project	Prioritise and schedule culvert management works within the unsealed road network	Culvert management works within the unsealed road network prioritised and scheduled
	Project	Investigate all urban underground stormwater condition allowing scheduled maintenance to occur in a manner that benefits the whole catchment	Complete programmed underground stormwater condition
	Project	Deliver a proactive investigation and assessment regime and schedule of maintenance prior to failure	Investigation and assessment regime and schedule of maintenance developed for consideration
Construct and maintain stormwater infrastructure	Ongoing	Maintain, renew and upgrade drainage and stormwater infrastructure	No. of maintenance repairs carried out
	Ongoing	Deliver capital works programs for stormwater infrastructure	Km. urban stormwater infrastructure constructed or renewed

### Capital Works

- New drainage works - Wallaga Lake Road

- Drainage renewal Bega Streets
- Monaro St drainage Merimbula (held over from 2017/18)

## Footpaths



Km. footpaths 71

### What we do

Provide infrastructure to enable the movement of pedestrians within the Shire and promote passive, active and personal transport in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

### What the community has said

- Construction and maintenance of footpaths is an important Council service
- ❖ Want more and better maintained footpaths within townships

### Community Strategic Plan goal

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

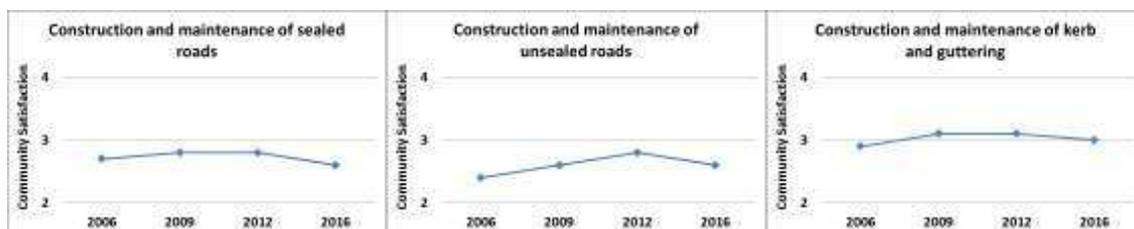
### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage pedestrian network infrastructure	Ongoing	Plan footpath capital works program for upcoming year	Capital works program developed for consideration
	Project	Review inspection frequency of footpaths	Inspection frequency reviewed
Review and update the Transport Asset Management Plan	Ongoing	Determine impacts on the Transport Asset Management Plan (AMP)	Footpaths Upgrade and Renewal Program as required in AMP
Construct and maintain pedestrian network infrastructure	Ongoing	Maintain, renew and upgrade footpaths	No. of maintenance repairs carried out
	Ongoing	Deliver capital works programs for footpaths	Km constructed or renewed

### Capital Works

- Refer to Cycleways

## Roads and Ancillary Infrastructure



Km. guard rail	39	Km. of unsealed roads	666
No. roadside bus shelters	49	Km. of sealed roads	749
Km. of kerb and gutter	276	No. roadside signs	9649

### What we do

Provide a network of road infrastructure to enable movement of vehicles and goods into and throughout the Shire as well as street cleaning and street lighting providing social, economic and environmental outcomes to residents and visitors in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

### What the community has said

- Construction and maintenance of sealed and unsealed roads, kerbs and guttering is an important Council service
- Construction and maintenance of sealed and unsealed roads, kerbs and guttering have lower levels of satisfaction than some other Council services
- ❖ Want better roads and improved road maintenance

### Community Strategic Plan goals

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

### What we plan to do

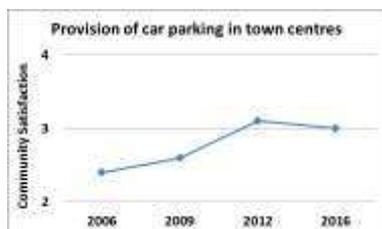
Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage sealed and unsealed, rural and urban road network and associated infrastructure	Ongoing	Plan and review road network and associated infrastructure capital works program for upcoming year	Capital works program developed for consideration
	Project	Deliver a proactive investigation and assessment regime and schedule of maintenance prior to failure	Investigation and assessment regime and schedule of maintenance developed for consideration
	Project	Consider a more proactive gravel re-sheeting program	Present review to Leadership Executive Team
	Project	Develop a long-term renewal program for roadside barriers	Capital works program developed for consideration
Collaborate with Canberra Region Joint Organisation of Councils to investigate and progress improving the energy efficiency of street	Project	Program and source funds for next bulk replacement	LED Replacement program determined

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
lighting			
Construct and maintain sealed and unsealed, rural and urban road network and associated infrastructure	Ongoing	Maintain, renew and upgrade roads, manage guardrail, roadside infrastructure and associated hazards and deliver street sweeping of the central business districts	No. of sealed roads repairs carried out No. of unsealed roads repairs carried out Km of sealed roads renewed Km of unsealed roads renewed
	Ongoing	Deliver capital works programs for roads	Km of sealed roads constructed Km of unsealed roads constructed
	Project	Schedule a spoil removal program	Program schedules

### Capital Works

- Seal West Kameruka Road
- Stabilisation and reseal - Sapphire Coast Drive
- Stabilisation and reseal - Wallaga Lake Road
- Gravel resheet Jews Creek Road, Brogo
- Guardrail replacement - Mount Darragh Road
- Intersection renewal, stabilisation and reseal - Monaro Street
- Pavement rehabilitation - Swan Street, Bega
- Kerb and guttering - Bega Street, Tathra
- Reseals (Various urban and rural locations)
- Stabilisation and bitumen reseal - Max Slater Drive, Bega
- Stabilisation and bitumen reseal - Ravenswood Street, Bega
- Stabilisation and bitumen reseal - Wallaga Lake Road, Bermagui
- Stabilisation and bitumen reseal - Wandella Road, Cobargo
- Gravel resheet - Tantawanglo Mountain Road
- Gravel resheet - Towridge Lane, Candelo
- Gravel resheet - Upper Brogo Road, Brogo
- Sapphire Coast Drive rehabilitation (commenced 2017/18)
- Bermagui/Cobargo Road intersection (held over from 2017/18 year)

## Town Centre Carparks



No. civic car parks 13

### What we do

Provide car parking facilities throughout the Shire to support the economic and social endeavours of our community in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

### What the community has said

- Provision of car parking in town centres is an important Council service
- Provision of car parking in town centres has lower levels of satisfaction than some other Council services
- ❖ Want improved parking facilities in the towns and villages

### Community Strategic Plan goal

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

### What we plan to do

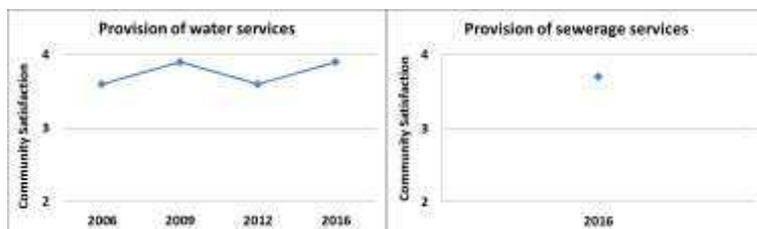
Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Plan and manage town centre carpark infrastructure	Ongoing	Plan carpark capital works program for upcoming year	Capital works program developed for consideration
	Project	Investigate and develop concept for direct to vehicle car parking management using smart technology	Deliver 'proof of concept'
Review and update the Transport Asset Management Plan	Ongoing	Determine impacts on the Transport Asset Management Plan (AMP)	Carpark Upgrade and Renewal Program as required in AMP
Construct and maintain town centre carpark infrastructure	Ongoing	Maintain, renew and upgrade carpark	No. of maintenance repairs carried out
	Ongoing	Deliver capital works programs for carparks	No. of capital works projects undertaken

### Capital Works

- Cabarita Car Park, Merimbula
- Bega Street, Tathra

## Water and Sewer Services

## Water and Sewer Services



No. storage dams and weirs	6	No. sewerage treatment systems	10
No. bores	13	Km. sewer rising mains	231
No. water pumping stations	37	Km. reticulation sewerage mains	347
No. reservoirs	63	No. sewerage pump stations	1027
No. hydrants and valves	7,207	No. sewerage manholes	6,628
No. water meters	12,467		

### What we do

Provide a sustainable, cost effective water and sewer service to meet present and future community needs and relevant Council and NSW State Government policies, environmental legislation, licence requirements and environmental guidelines.

### What the community has said

- Provision of water and sewer services are important Council services
- High satisfaction with provision of water services

### Community Strategic Plan goals

Goal 8: Our places retain their character and scale, development is well planned, and a range of goods and services are available within our Shire that meet local needs

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Operate and maintain water supply and sewerage system assets	Ongoing	Operate and maintain water supply and sewage systems to meet health and environmental regulatory requirements	100% microbiological compliance with the National Health and Medical Research Council - Australian Drinking Water Guidelines (2011) 100% compliance with the <i>Fluoridation of Public Water Supplies Act (1957)</i> Compliance with the <i>Protection of the Environment Operations Act (1997)</i> – Sewage Treatment Plant Environment Protection Licences Compliance with the <i>NSW Dams Safety Act (2015)</i>
	Ongoing	Operate and maintain water supply and sewage systems to meet Bega Valley Shire Council	Compliance with environment, flow, pressure, quality and other parameters

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
		Strategic Business Plan (SBP) level of service objectives	
	Project	Review the current Water and Sewer Strategic Business Plan and develop an Integrated Water Cycle Management (IWCM) Plan for a sustainable future	IWCM issues paper, adopted price path and capital delivery plan completed
Deliver water supply and sewerage system capital works (upgrade and new)	Project	Plan Merimbula Deep Water Ocean Outfall and Sewage Treatment Plant upgrade	EIS and concept design 90% completed
	Project	Upgrade Bermagui Sewage Treatment Plant	Concept design completed and NSW EPA and Section 60 approvals obtained Detailed design completed and construction commenced
	Project	Upgrade Bega Sewage Treatment Plant	Concept design completed and NSW EPA and Section 60 approvals obtained Detailed design completed
	Project	Construct Bemboka Water Treatment Plant	Detailed design completed and Section 60 approvals obtained Construction works and commission completed
	Project	Design and construct Brogo Water Treatment Plant	Subsidy funding application completed Design and construction tender documentation process completed (subject to funding approval) Tender and commence design and construction works awarded
	Project	Plan Bega Water Treatment Plant	Catchment hazard characterisation assessment completed Subsidy funding application completed Site investigations and options assessment commenced
	Project	Plan Yellow Pinch Dam Water Treatment Plant	Catchment hazard characterisation assessment completed Subsidy funding application completed Site investigations and options assessment commenced
Deliver water supply and sewerage system capital	Project	Renew Supervisory Control and Data Acquisition (SCADA)	Expression of interest and tendering process complete

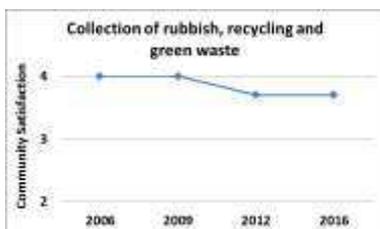
Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
works (renewal)	Project	Renew Bega Bore Field	Hydrological review, design, tendering and construction completed
	Ongoing	Renew water supply and sewerage pipeline, mechanical and electrical capital works	Capital works in accordance with the 2018/19 budget completed
Enhance the environmental performance of water supply and sewerage system assets	Ongoing	Incorporate renewables technology into water and sewer treatment plant upgrades	Bemboka water treatment plant solar array for baseload power requirements installed Investigations and options assessment for baseload power requirements complete and construction of Bega Sewage Treatment Plant solar array commenced
	Project	Upgrade biosolids management capacity at five sewage treatment plants	Biosolids management strategy for 10 sewage treatment plants completed

#### Capital Works

- Bega Bore Field renewal
- Upgrade of Bermagui Sewage Treatment Plant
- Bemboka water treatment plant and solar array
- Biosolids management capacity upgrades
- SCADA and telemetry upgrade

## Waste Services

## Waste Services



No. central waste facilities (landfill)	1
No. waste transfer stations	7

### What we do

Waste collection, disposal, recycling, infrastructure and education to protect public health and the environment and meet Council's legislative requirements under the *Local Government Act 1993* and the requirements of the NSW Environmental Protection Authority.

### What the community has said

- Collection of rubbish, recycling and green waste is an important Council service
- ❖ Want less waste in our communities, more public bins, better recycling and green waste collection

### Community Strategic Plan goals

Goal 6: We are leaders in sustainable living and support innovative approaches to resource recovery and the production of renewable energy and food

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Deliver waste collection, waste disposal and recycling services and infrastructure	Ongoing	Provide waste and recycling collection services	No. properties domestic waste collection service No. domestic bins serviced weekly No. commercial and non-residential properties waste collection service
	Grant	Administer the Waste Community Assistance Program	No. applications / No. and \$ successful applications
	Ongoing	Deliver waste capital works projects	
	Ongoing	Collaborate with Canberra Region Joint Organisation of Councils to develop a regional waste project	Opportunities to create economies of scale identified
	Project	Review charging system for waste management services	More equitable system of waste management charges adopted
Review Council's Waste Management Strategy and review and update the Waste Asset Management Plan for the central waste facility and waste transfer	Project	Implement FOGO collection service and roll out publicity	tonnes organics collected from kerbside collection tonnes organics processed into compost tonnes organics processed into mulch

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
facility infrastructure	Project	Plan and design a Materials Recovery Facility and source funding	Reduction in tonnes waste to landfill per year
	Project	Investigate ways to increase diversion of construction and demolition waste from landfill	Reduction in tonnes waste to landfill per year
Deliver strategic waste minimisation programs	Project	Continue WTF campaign and increase engagement with businesses	kg average landfill waste / recycling generated per household from kerbside collection tonnes of domestic waste to landfill / household recycling collected from kerbside collection

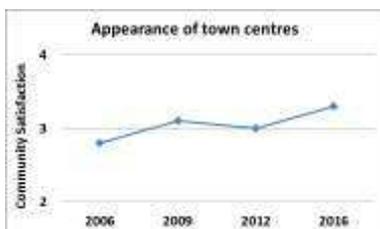
#### Capital Works

- Construct capping and gas management of stage two of the Central Waste Facility
- Construct stage three of the Central Waste Facility



## Works Operations

## Works Section



### What we do

The Works Section is the primary implementation arm of the Assets and Operations Group. It is responsible for carrying out the physical functions such as; cleaning, repairing, constructing, maintaining and rehabilitating transport infrastructure, urban streetscapes and recreation assets. This includes; the operation of 4 Depots to supply stores and equipment; managing and maintaining Council's vehicles and plant equipment; operation of workshop facilities; and, managing quarry operations.

### What the community has said

- The appearance of town centres is important

### Community Strategic Plan goal

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

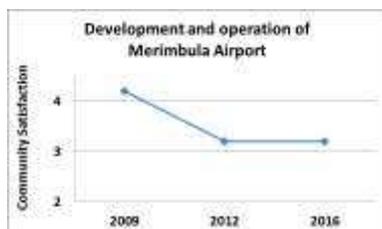
Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Deliver civil construction and infrastructure works for transport and recreation assets	Ongoing	Deliver the approved Capital Works (Renewal) Projects allocated to Works Section in the 18/19 budget	Capital works program delivered in accordance with agreed timings and detailed costings
Operate and maintain Council amenities, urban streetscapes, public land and public facilities	Ongoing	Carry out operation and maintenance activities in accordance with service level agreements (SLA) and budget allocated	SLA and budget parameters are met. Any overrun or divergence agreed with the asset owner
Operate and maintain Council's works depots and stores	Ongoing	Operate Council's Works Depots and Stores in order to support operational and maintenance activities	Facilities and services meet internal customer requirements
Manage and maintain Council and NSW Rural Fire Service vehicles plant and equipment	Ongoing	Operate, maintain, renew and upgrade passenger, light, medium and heavy commercial vehicles, trailers and major plant items	Fleet is suitably configured and fully serviceable at all times to meet organisational needs No. of vehicles and plant items on inventory No. of services or maintenance tasks undertaken Fuel consumed by fleet
Develop and implement a Whole-of-Fleet Management Strategy and update the Fleet Management Plan	Project	Engage with organisation to ensure Fleet Strategy and Management Plan is appropriate, flexible, affordable and sustainable	Strategy implemented and Plan updated to deliver demonstrable reduction in whole of life costs across the fleet

Supply quarry material for Council's construction activities	Ongoing	Operate quarry as required to support operational need	Volume of material extracted/processed in accordance with DA limits
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**Capital**

- Delivery WHS and amenity improvements at the Bega Workshop

## Merimbula Airport



### What we do

Provide an airport facility to enable the movement of people and goods into and out of the Shire to ensure social, economic and environmental outcomes to residents and visitors.

### What the community has said

- Development and operation of Merimbula Airport is an important Council service
- ❖ Want increased services, better airport facilities and cheaper fares

### Community Strategic Plan goal

Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Manage, construct and maintain Merimbula Airport	Ongoing	Provide an airport with regular passenger services to nearby capital cities and general aviation facilities and services	No. passengers No. general aviation movements
	Ongoing	Deliver capital works programs for Merimbula Airport	No. of capital works projects undertaken
	Project	Prepare for end of current Merimbula Airport contractual management arrangements by retendering or other process	Contract for airport management signed
	Project	Explore the potential for Australian Quarantine Inspection Service (AQIS) Plan for Merimbula Airport in partnership with oyster growers	Results of investigation reported to Council
Review Airport Master Plan and update Asset Management Plan	Project	Investigate future peak demands and the impacts on Merimbula Airport services and infrastructure	Demand Management Plan reported to Council
	Project	Develop a style guide for new buildings following airport terminal upgrade	Style guide adopted by Council
	Project	Review and update the Merimbula Airport Master Plan	Revised Masterplan Adopted

### Capital Works

- Extension of the Airport terminal
- Commence extension of Airport runway

# Community, Environment and Planning

## Council branches in Community, Environment and Planning

- Community, Environment and Planning Coordination
- Certification and Compliance
- Community and Cultural Assets
- Community Connections
- Planning and Sustainability

## Council service areas in Community, Environment and Planning

- Community, Environment and Planning Coordination
- Brighter Futures, Ageing and Disability
- Certification and Public Health
- Children's Services
- Communication and Events
- Community Engagement and Library services
- Community Safety and Compliance
- Environment and Sustainability
- Learning and Civic Centres
- Planning Services
- Property Services
- Regional Gallery
- Strategic Planning
- Vegetation Management

## Key Performance Indicators

No. Participants in CEP programs

No. Services and/or activities delivered by CEP

No. People engaged, contacted or consulted

No. Compliance inspections undertaken

Average days for determination of Development Applications and Complying Development Certificates

## Community, Environment and Planning Coordination

### What we do

Oversee human resources, financial allocations, program implementation and strategic development of all areas of the Community, Environment and Planning Directorate.

### What the community has said

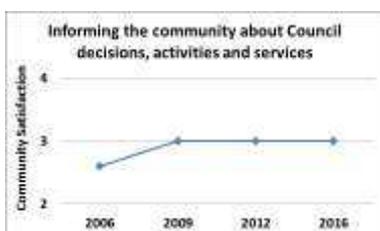
- ❖ Want better access to services and facilities

### Community Strategic Plan goals

Goal 12: Our Council is financially sustainable and services and facilities meet community need

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Oversee Community, Environment and Planning services, programs and finances	Project	Facilitate the Tathra and District Fire Health and Wellbeing Recovery Subcommittee	Subcommittee responds to community need and coordinates services to support Tathra and District residents

## Communication and Events



### What we do

Engage with the community through the provision of timely, accessible and informative information about Council's services, activities and events.

### What the community has said

- Informing the community of Council's decisions, activities and services is important
- Informing the community of Council's decisions, activities and services has lower levels of satisfaction than some other Council services
- ❖ Want Council communicate better about things such as events, what they are doing/ intend to do and why

### Community Strategic Plan goals

Goal 11: We are an informed and engaged community with a transparent, consultative and responsive Council

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Improve communication about Council activities, decisions and achievements	Ongoing	Deliver effective media coverage across various mediums	Improved community satisfaction as reflected in the Community Satisfaction Survey results
	Ongoing	Deliver 'Council News' Publication and develop and maintain web services and online digital platforms	No. visits to Council's website No. Council News subscribers No. followers on Facebook No. followers on Instagram
	Grant	Administer the Community Festivals and Events grants program and explore alternative funding sources	Grants distributed in a timely manner Alternative funding sources explored
Improve Council's brand image and written communication	Project	Review Council style guide to ensure consistency in branding and best practice in language	Revised style guide implemented



## Certification and Compliance

## Certification and Public Health



### What we do

Deliver programs and activities to protect our community's environmental health and safety in accordance with Council's policies and relevant legislation including the *Local Government Act 1993*, *Protection of the Environment Operations Act 1993*, *Food Act 2003*, *Swimming Pools Act 1992* and the *Environmental Planning and Assessment Act 1979*.

Ensure appropriate construction and, public health and safety standards are maintained in accordance with Council's policies and relevant legislation. This includes the Building Code of Australia, *Environment, Planning and Assessment Act 1979* and *Protection of the Environment Operations Act 1993*.

### What the community has said

- Environmental health regulation is an important Council service
- Building inspections and appropriate control of private development is an important Council service

### Community Strategic Plan goal

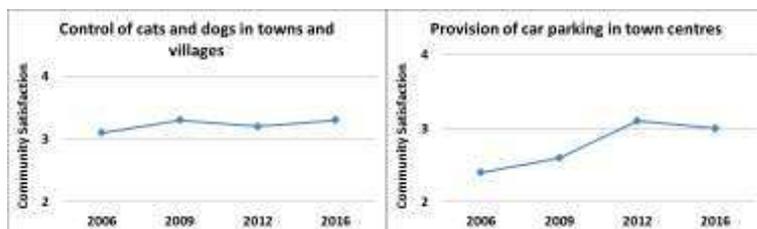
Goal 7: Our Shire continues to be a vibrant, enjoyable, safe and affordable place to live

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Deliver programs and activities to protect our community's environmental health and safety	Ongoing	Respond to enquiries, conduct inspections and enforce regulation of food and health premises, cooling towers, pools and spas	No. inspections of food premises, health premises, skin penetration, cooling towers, pools and spas
	Ongoing	Approve and monitor on-site sewer management systems	No. onsite sewerage management inspections No. onsite sewerage management systems approved
	Ongoing	Undertake a sampling program of potable water supply and water quality at swimming sites	No. beaches monitored under the beachwatch program No. & % compliance town water microbiological samples No. and % Compliance town water chemical samples
Provide advice, certification and inspections and assess fast track development applications	Ongoing	Assess and determine development, construction and complying development applications and issue occupation certificates	No. construction, occupation and complying development certificates No. Fastrack Development applications processed
	Ongoing	Undertake construction	No. construction inspections

		inspections	undertaken
	Ongoing	Investigate identified non-compliance against building and development standards	No. compliance inspections resolved
	Project	Fast track development applications, certification and inspections for Tathra and District bushfire rebuilding and demolition	No. applications fast tracked

## Community Safety and Compliance



### What we do

Protect the amenity and safety of the community in relation to dogs, cats, stray stock, car parking and use of public land in accordance with Council's policies and relevant legislation including the *Companion Animals Act 1998*, *Local Government Act 1993*, *Protection of the Environment Operations Act 1993*, *Roads Act 1993*, *State Emergency and Rescue Management Act 1989* and the *Impounding Act 1993*.

### What the community has said

- Control of dogs and cats in towns and villages and regulation of car parking in town centres are important Council services
- Regulation of car parking in town centres has lower levels of satisfaction than some other Council services

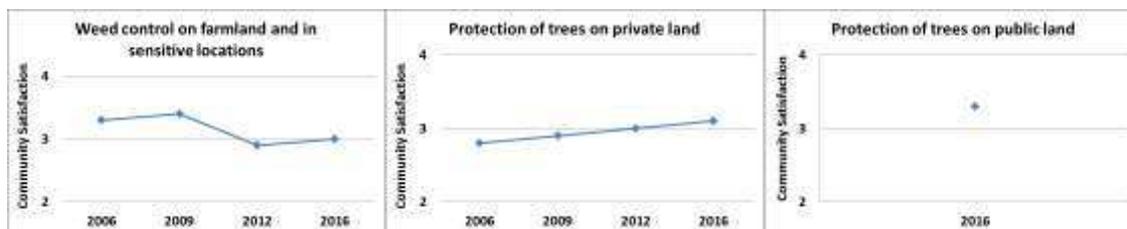
### Community Strategic Plan goal

Goal 7: Our Shire continues to be a vibrant, enjoyable, safe and affordable place to live

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Provide ranger services that protect the amenity and safety of the community	Ongoing	Regulation of public car parking, use of public reserves and roadways and use of public lands, domestic and stock animal control and pound facilities	No. public land use approvals No. impoundments of dogs, cats and other animals No. illegal dumping investigations undertaken No. animal complaint responses No. cats and dogs registered and micro-chipped No. parking infringements issued
	Ongoing	Continue to collaborate with the Southern Region Illegal Dumping Program	Align contract funding 2016/21 agreements with EPA
	Project	Implement Council's revised Companion Animal Control Procedure	New signage designed and erected Revised leash free, leashed and prohibited dog areas guide available
Parking trial project (resolved by Council in 2017/18)	Project	Parking/ranger trial for three months following community information to address parking behaviours in towns	Report on outcomes to Council in relation to changes in parking behaviour

## Vegetation Management



### What we do

Provide control of noxious weeds and pests and assess and issue tree removal permits through the provision of services, information and education in accordance with Council's policies and relevant legislation including the *Biosecurity Act 2015*.

### What the community has said

- Weed control on farmland and in sensitive locations and protection of trees on public land are important Council services
- Weed control on farmland and in sensitive locations has lower levels of satisfaction than some other Council services
- ❖ Want better weed control

### Community Strategic Plan goal

Goal 5: Our air and water is pristine and our natural environment and rural landscapes are protected

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Develop and deliver Council's biosecurity duty to protect our agricultural lands and enhance our natural systems	Ongoing	Monitor weeds, rabbits and other pests on public and private lands and regulate tree removal on private land	No. weed inspections Km. road reserves sprayed High risk biosecurity sites inspections completed No. private property Tree Preservation Order (TPO) applications assessed
	Project	Review activities to ensure compliance with the <i>Biosecurity Act 2016</i> requirements	Activities compliant with legislative requirements
	Project	Implement actions of the South East Regional Weed Management Committee	Regional Weed Management Plan implemented
	Project	Develop a policy and procedure for tree management on private and public lands	Tree management policy and procedure in place



## Community and Cultural Assets

## Learning and Civic Centres



### What we do

Provide a public training venue for use by the community for training opportunities, particularly for the Region's youth, and to maximise locally based training and skills programs to enhance employment prospects and opportunities in the Shire and contribute to the strategic growth of the regional economy.

Provide a regional mixed-use function and events space that provides a holistic event management service with design, coordination, catering and audio visual technology for a variety of events that engage the community across a broad range of demographics and is used for conferences, seminars, workshops, meetings, private social functions, exhibitions, formals, performing arts and touring productions.

### What the community has said

- ❖ Want more opportunities for training and education
- ❖ Want more use of and support for community halls and centres
- ❖ The Bega Valley Regional Learning Centre has lower levels of satisfaction than some other Council services

### Community Strategic Plan goals

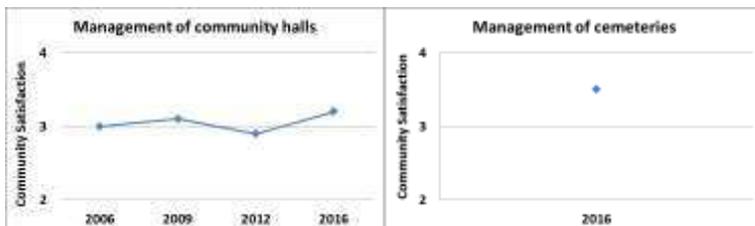
Goal 3: Our economy is prosperous, diverse and supported by innovate and creative businesses

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Provide, manage and promote use of the Bega Valley Regional Learning and Commemorative Civic Centres	Ongoing	Promote the facilities in the Regional Learning Centre for youth training and new business development and support	\$ net income % occupancy office space % occupancy training rooms
	Ongoing	Promote the civic centre's facilities to not-for profit, private, government and corporate groups and to deliver successful productions	No. bookings of Bega Valley Civic Centre Average occupancy per quarter No. people who attended facility
	Project	Implement an automated booking process for facilities	Booking service active
	Project	Develop and implement the Civic Centre and Learning Centre Business Plans	Strategic plan adopted by Council and implemented
	Project	Develop packages for weddings, wakes and	Increase in bookings for weddings, wakes and

		corporate functions	corporate functions
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## Property Services



No. saleyards	1
No. museum buildings	3
No. cemeteries	14
No. offices and works depots	20
No. community hall sites (34 buildings)	21
No. other Council buildings	22

### What we do

Provide a range of facilities that enable the community to engage in activities which strengthen the social and cultural fabric of the Shire as well as burial and grounds maintenance services to support the community's cultural bereavement needs.

Purchase, develop and manage Council's property portfolio and meet Council's statutory obligations under *Local Government Act 1993*, *Crown Land Act 1989*, *Land Acquisition (Just Terms Compensation) Act 1991*, *Roads Act 1993*, *Real Property Act 1900*, and *Retail Leases Act 1994*.

### What the community has said

- Management of cemeteries is an important Council service
- ❖ Want more use of and support for community halls and centres

### Community Strategic Plan goals

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

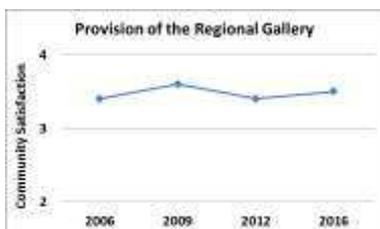
Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Develop and manage Council's property portfolio and manage Council's Reserve Trusts	Ongoing	Manage Council's property portfolio, building assets, acquisitions, Crown Reserves and road closures	No. leases and licences managed No. property parcels managed No. property transactions managed (purchases and sales)
	Ongoing	Carry out Native Title Assessments for development or use of Crown Land	No. assessments conducted
	Project	Commence the land negotiation pilot project work with Bega Local Aboriginal Land Council and Crown Lands under the <i>Crown Lands Management Act 2016</i>	Activities / procedures compliant with legislative requirements
	Project	Determine use of Tura Marrang residence	Council resolution on preferred option
	Grant	Administer the Community Group Fees and Charges Reimbursement Program	No. community groups supported

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Review and update the Buildings Asset Management Plan	Project	Update Council's building assets inventory with revised condition report information following review of corporate systems	Buildings Asset Management Plans updated
	Project	Develop asset rationalisation plan and commence actions to dispose, upgrade or renew buildings	Buildings asset rationalisation plan adopted and implementation commenced
Operate and maintain cemeteries and associated services in conjunction with volunteers	Ongoing	Manage the Shire's cemeteries in accordance with Cemetery Management Plans	No. burials No. ash internments and plaque designs No. Volunteers No. of positive appraisals
	Project	Finalise the Cemetery Mapping Project following review of corporate systems	Records updated and gravesites and other features clearly identified
	Project	Develop a strategic plan for the management of cemeteries	Cemetery Strategic Plan adopted by Council
Review and update the Cemeteries Asset Management Plan (*CAMP)	Ongoing	Refine asset data and update register	Cemeteries Asset Management Plans updated
Maintain and manage community centres and halls in conjunction with hall committees	Ongoing	Manage the Shire's community centres and halls in accordance with Facility Management Plans	No. bookings of community centres and halls
	Project	Apply for grants to implement kitchen renewal and upgrade program for all community halls	Works under successful grants completed
	Project	Audit all community halls and centres and develop a plan and apply for grants to deliver improved access and functionality	No. access improvements delivered

#### Capital Works

- Kitchen upgrades to Bemboka, Eden, Kiah, Pambula, Tanja and Wolumla
- Eden Log Cabin roof replacement

## Regional Gallery



### What we do

Stimulate, develop and enhance the diverse visual culture of the region through viable, accessible, dynamic and relevant exhibition, education and collection programs.

### What the community has said

- ❖ Want more arts and creative spaces and enterprises and a purpose built art gallery or a bigger, better art gallery

### Community Strategic Plan goal

Goal 1: We are cooperative, caring and enjoy a culturally rich community life

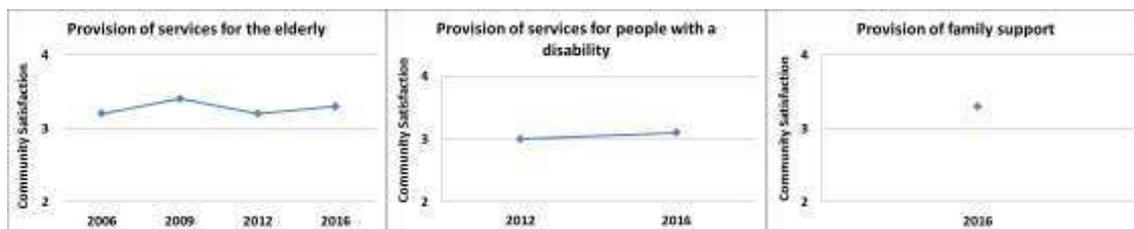
### What we plan to do

Revised Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2018 – 2019 activities	Performance measures
Stimulate and enhance Australia's visual culture and deliver the outcomes of the Regional Gallery Strategic Plan	Ongoing	Manage, develop and exhibit the Bega Valley Regional Gallery collection, work with local professional artists and facilitate touring exhibitions of national significance	No. exhibitions held No. people who attended exhibitions No. local artists mentored
	Ongoing	Deliver public art programs	No. arts and creative programs, events and initiatives implemented or supported No. and \$ projects supported
	Ongoing	Build the Regional Gallery's partnerships within the Australian arts sector, local organisations and services and support projects at a national and local level	No. grants applied for and No./\$ successful grants No. additional programs and activities No. Australian artists exhibited No. partnerships achieved
Explore opportunities to renew the Regional Gallery either in its current location or other suitable location	Project	Finalise Plans for renewal of Regional Gallery	Plans for renewal of Regional Gallery finalised and funded
	Project	Commence gallery renewal if funding successful	Renewed gallery open and operating



## Community Connections

## Brighter Futures, Ageing and Disability Services



### What we do

Support frail older people and people with disabilities to retain independence and improve their quality of life and support and create safer environments for vulnerable children at risk of harm and assist parents in developing positive parenting skills allowing them to parent effectively in challenging environments.

### What the community has said

- Provision of services for the elderly and people with a disability is an important Council service
- Provision of services for children and family support is an important Council service
- ❖ Want more services, activities and accommodation options for the elderly and better general disability access in all places

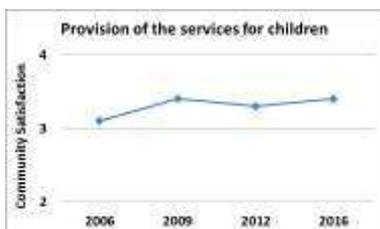
### Community Strategic Plan goal

Goal 7: Our Shire continues to be a vibrant, enjoyable, safe and affordable place to live

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Support older people and people with a disability to retain their independence and quality of life	Ongoing	Assist older people and people with disabilities with their personal support goals	No. CHSP clients No. Compacts clients NDIS occasions of service
	Ongoing	Assist people with a disability to engage with the National Disability Insurance Scheme	NDIS occasions of service
	Project	Review NDIS service within new government guidelines	Review completed
Provide specialist support for families with children at risk	Ongoing	Deliver case management, home visiting, subsidised childcare, positive parenting education programs and early intervention for families with children at risk	No. Brighter Futures active clients
	Project	Apply for grants and funding to implement new programs to improve service delivery and outcomes for children, families and vulnerable people	No. grants applied for No. and \$ of successful grants
Tathra Fire Recovery	Project	Deliver the case management support service for people affected by the Tathra and District Fire	No. cases managed

## Children's Services



No. childcare/ preschool facilities (4 services) 5

### What we do

Support families and children regardless of the socio-economic status or location within the Shire to have access to affordable quality early years services and programs.

### What the community has said

- Provision of services for children is an important Council service
- ❖ Want more services and activities for children

### Community Strategic Plan Goal

Goal 4: We have meaningful employment and learning opportunities for people in all stages in life

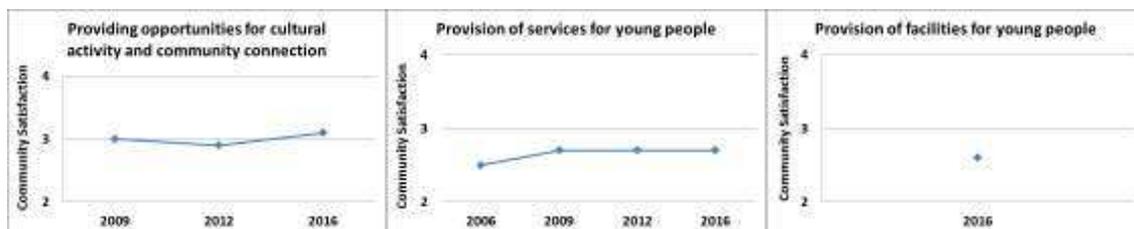
### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Deliver early childhood education through an approved curriculum to foster children's learning, development and growth	Ongoing	Provide centre based early years services, early childhood programs, Aboriginal cultural activities and traineeships	No. children enrolled in Children's Services Standards of care under National Quality Framework met
	Project	Apply for grants and funding to improve the programs available for children, particularly those from vulnerable families	No. grants applied for No. and \$ successful grants
	Project	Revitalise Bandara Children's Services	Upgrades progressed in line with project timeframes
Implement the Children's Services Action Plan	Project	Implement the Action Plan priorities identified for the 2018-2019 year	Actions implemented

### Capital Works

- Bandara Children's Services upgrades
- Eden Child Care Centre improvements

## Community Engagement



### What we do

Build the wellbeing, resilience and strength of communities in the Shire and ensure people of all ages and backgrounds have opportunities to actively participate in community life.

Support and implement activities that enhance wellbeing using a whole-of-community approach, promoting diversity and inclusion, supporting volunteering, and contributing to the understanding of social issues through research and consultation.

### What the community has said

- Provision of facilities and services for young people is an important Council service
- Provision of facilities and services for young people have low levels of satisfaction
- ❖ New facilities or services and better publicity of events would make young people feel more a part of the local community

### Community Strategic Plan goals

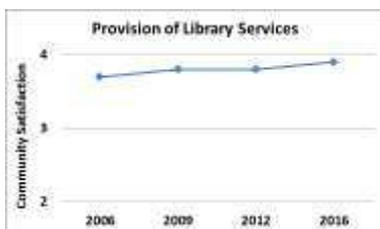
Goal 1: We are cooperative, caring and enjoy a culturally rich community life

### What we do plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Design and implement processes to support Council's community consultation and engagement activities and processes	Project	Implement and review the Community Engagement Plan and toolkit	Community Engagement Plan and toolkit reviewed and in operation
Deliver programs that build the wellbeing, resilience and strength of communities	Ongoing	Support key community development projects addressing social issues across the Shire	No. projects supported
	Ongoing	Coordinate and support the Access and Inclusion Advisory Committee	No. issues resolved
	Ongoing	Facilitate implementation of Council's Disability Inclusion Action Plan	Progress report/achievements included in Annual Report and provided to NSW Disability Council
	Ongoing	Implement Council's 'Youth Voice Youth Action' Strategy	No. youth activities delivered
	Ongoing	Promote volunteering opportunities in the Shire	No. Council program areas engaging volunteers
	Ongoing	Seek funding opportunities to	No. grants applied for

		support community development projects that align with Council's direction including youth focus	No. and \$ successful grants
	Project	Assist the Tathra and district communities with activities and initiatives that assist in the bushfire recovery processes	Assistance provided as required
	Project	Provide specific services to bushfire affected residents	Service provided as required
	Project	Identify funding and/or other opportunities to deliver a Changing Places Adult Change Facility	Funds and/or site identified
	Grant	Manage community grants programs in line with Council's identified priorities	No. applications / No. and \$ Youth Week and Seniors Week activities/projects No. applications / No. and \$ Further Education and Young Women's Scholarships awarded
	Grant	Administer the Access Improvements Grant Program	No. applications / No. and \$ successful applications
	Grant	Contribute funding to support South East Arts and Mumbulla Foundation	Projects delivered in accordance with Memorandums of Understanding
	Grant	Administer Club Grants Category 3 in partnership with local clubs	Grants distributed in line with guidelines

## Library Services



No. libraries 4

### What we do

Provide information, education, recreation opportunities and resources for residents and visitors and meets Council's requirements under the *Library Act 1939* as well as provide and facilitate customer access to collections (including eBooks and eMags), training, new technology, WiFi and computers and programs in a safe and welcoming environment as well as operating a Home Library Service.

### What the community has said

- Provision of library facilities is an important Council service
- High satisfaction with provision of library services
- ❖ Want the upgrade of the library services and facilities continue and an extension of opening hours

### Community Strategic Plan goals

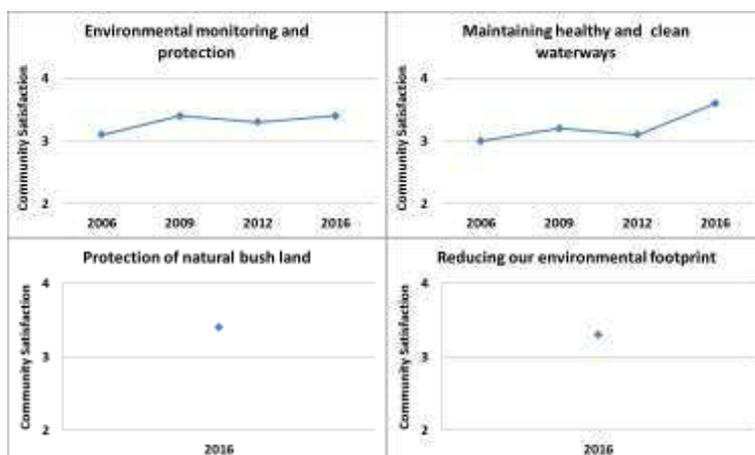
Goal 4: We have meaningful employment and learning opportunities for people in all stages in life

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Expand the provision of services, information and education resources for the community and students in line with the Library Services Strategic Plan	Ongoing	Deliver services across four library sites and a home library service	No. library members No. library / home library service / electronic resource loans No. public access computers No. log ins to library WiFi
	Ongoing	Deliver and facilitate library programs and partnerships for a range of user groups	No. events and activities No. people who participated in events and activities No of active partnerships and collaborations
	Ongoing	Deliver services under the Memorandum of Understanding with the University of Wollongong	Services delivered in accordance with agreement
	Ongoing	Apply for grants in line with library priorities and implement successful applications	No. grants applied for No. and \$ successful grants
	Project	Develop a new Library Strategic Plan	5 year Strategic Plan in place
Facility review	Project	Tura Murang site options for lower level and house finalised	Direction resolved by Council and implemented

## Planning and Sustainability

## Environment and Sustainability



### What we do

Conserve and rehabilitate natural systems and mitigate environmental impacts through the provision of planning, monitoring and management in accordance with regional and Council policies and relevant legislation including the *Biodiversity Conservation Act 2016*, *Coastal Management Act 2016* and *Protection of the Environment Operations Act 1995*.

### What the community has said

- Maintaining healthy and clean waterways, protection of natural bush-land, reducing our environmental footprint and environmental monitoring and protection is an important Council service
- ❖ Want better protection of the natural environment

### Community Strategic Plan goals

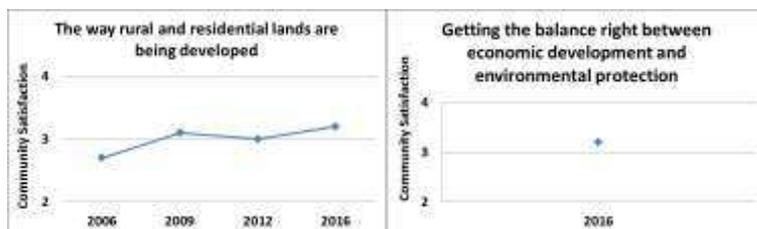
Goal 5: Our air and water is pristine and our natural environment and rural landscapes are protected

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Protect and enhance the Shire's natural environment and biodiversity and manage Council's response to climate change	Ongoing	Provide environmental impact assessment of development activities	Development assessments for environmental impact completed within statutory requirements
	Ongoing	Project manage vegetation and environmental restoration and rehabilitation programs	No. and type of projects
	Project	Complete the Bega Shire Coastal Management Program – Coastal Hazards	Plans adopted by Council and certified by the Minister for the Environment
	Project	Complete Wallaga Lake, Merimbula and Back Lakes, and Lake Curalo Coastal Management Programs	Plans adopted by Council and certified by the Minister for the Environment
	Project	Review the Climate Change Strategy and develop and implement a Clean Energy	Strategy actions implemented

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
		Business Strategy	
	Project	Host the 27 <sup>th</sup> NSW Coastal Conference	Coastal Conference held
	Project	Deliver a soil conservation plan for erosion and sediment controls in partnership with Local lands Services in Council managed fire affected areas of Tathra	Soil conservation plan completed
Improve and monitor Councils environmental impacts including energy efficiency	Ongoing	Conduct environmental audits of Council operations	No. environmental audits of waste facilities, sewer facilities & construction projects
	Ongoing	Measure and report Council's environmental performance and energy consumption	MWH energy consumption Kl. water consumption CO2e Greenhouse emissions
Engage the community to improve the stewardship and management of the Shire's environmental assets	Grant	Administer the Community Environmental Grants Program and develop an accompanying Environmental Education Strategy	No. applications received
	Project	Continue to implement the Green Shoots Campaign to restore natural areas through revegetation of areas affected by the Tathra and District Fire	No. community participants

## Planning Services



### What we do

Provide development assessment to achieve sustainable development throughout the Shire to meet a range of regional and Council planning policies as well as legislation including *the Environmental Planning and Assessment Act 1979*, *Local Government Act 1993*, *Roads Act 1993*, *Protection of the Environment Operations Act 1995*, *Biodiversity Conservation Act 2016*, *Heritage Act 1977* and *National Parks and Wildlife Act 1974*.

### What the community has said

- The way rural and residential lands are being developed is an important Council service
- ❖ Want changes to town planning and land use controls

### Community Strategic Plan goals

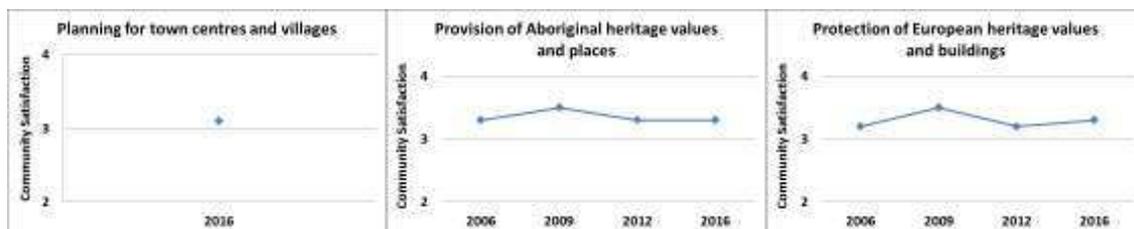
Goal 8: Our places retain their character and scale, development is well planned, and a range of goods and services are available within our Shire that meet local needs

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Provide advice and assess development applications and subdivision certificates	Ongoing	Assess development applications and subdivision certificates	No. subdivision and strata-subdivision certificates issued Average days taken for development application / modification determination No. development applications approved/received No. modifications applications approved/received \$ of development approved No. new lots released
	Ongoing	Provide planning advice to the community, developers and government departments	No. development enquiries No. pre-lodgement meetings
	Ongoing	Provide Aboriginal and European heritage assessments and advice	No. heritage advisory referrals
	Grant	Administer the local heritage assistance program	No. applications
	Project	Transition the development application process to ePlanning	ePlanning operational
Implement an action plan based on the Development	Project	Implement a specialised customer service for	Specialised customer service in place and operating

Assessment Review		development enquiries and promote	Promotional plan developed and implemented
Provide development engineer services	Ongoing	Provide engineering advice on development application matters and assess and issue subdivision and driveway access certificates	No. 138 certificates issued (works within road reserve)

## Strategic Planning



### What we do

Prepare strategic land use plans for the housing, employment and environmental needs of our current and future population to meet a range of regional and Council planning policies as well as the *Environmental Planning and Assessment Act 1979* and *Cultural Heritage Act 2018*.

### What the community has said

- Planning for town centres and villages, getting the balance right between economic development and environmental protection, and protection of Aboriginal heritage values and places and European heritage values and buildings are important Council services
- ❖ Want changes to town planning and land use controls

### Community Strategic Plan goals

Goal 8: Our places retain their character and scale, development is well planned, and a range of goods and services are available within our Shire that meet local needs

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Provide strategic land use planning services	Ongoing	Prepare and assess Planning Proposals, public land reclassifications and planning certificates	No. 149 certificates issued (planning certificates)
Prepare land use strategies and policies to protect the Shire's existing character and ensure supply of appropriately zoned land	Project	Identify suitable land for employment generating developments	Stage 2 of Enterprise Lands Strategy completed
	Project	Prepare a strategic plan for Wolumla Village	Draft plan developed
	Project	Prepare a Commercial Centres Strategy	Review of Shirewide Commercial Strategy commenced
	Project	Update the Development Control Plan	Review of Development Control Plan commenced
Promote and preserve our Aboriginal cultural heritage	Ongoing	Implement objectives of the Memorandum of Understanding (MOU) with Local Aboriginal Land Councils	MOU Action Plan for 2018-19 developed and implemented
	Project	Investigate development of Reconciliation Action Plan with local Aboriginal Communities	Draft Reconciliation Action Plan prepared

# Business and Governance

## Council branches in Business and Governance

- Business and Governance Coordination
- Economic Strategy and Projects
- Financial Management
- Information Services
- People and Governance

## Council services in Business and Governance

- Business and Governance Coordination
- Economic Development
- Employee Services
- Finance Services
- General Manager and Mayoral Support
- Governance and Integrated Planning Reporting
- Information, Communication and Technology
- Procurement and Contracts
- Records Management
- Revenue and Customer Service
- Risk Management
- Tourism

## Key Performance Indicators

% of \$ & % of Rates notices collected on time

% of system downtime

% Service Level Agreement timeframes met

Budget Variances >10% variations actual to budget

Hours lost due to industrial disputes or conflicts

Hours workers compensation lost time injury rates

No. Public liability claims

No. GIPA complaints to ombudsmen

No. recruitment process completed within XX days/weeks

EKAS process completed within XX days/weeks

% Business paper's delivered on time and demonstrated continuous improvement in content

## Business and Governance Coordination

### What we do

Provide coordination and financial management to the Business and Governance Directorate.

### What the community has said

- Strong local leadership and Council's ability to make good decisions is important

### Community Strategic Plan goals

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Oversee Business and Governance services, programs and finances	Project	Monitor major Council property and land matters including Merimbula Airport and Eden Wharf	Track property and land matters against agreed timelines and deliverables
	Project	Implement outcomes of the Canberra Regional Joint Organisation of Councils working groups related to procurement, economic development and integrated planning and reporting	No. outcomes implemented
	Project	Develop policies and procedures to oversee Council's business and financial management	Employee consultation and training in policies and procedures / Adherence to policies and procedures
	Project	Develop and implement improvements in financial performance outcomes across the organisation	Business units measured against agreed financial performance measures
	Project	Review and update Council's Fit for the Future Improvement Program	Review completed
	Project	Special Rate Variation (SRV) proposals and presentation of case to community and IPART	Present options to Council, conduct community consultation, submit application to IPART and implement SRV as approved

## Revenue and Customer Services

### What we do

Revenue and Customer Services provide the first point of customer contact for residents, businesses and visitors contacting Council via telephone and face-to-face front counter enquiries. The service aims to ensure all customers receive quality service that is transparent, timely, open and equitable.

### What the community has said

- ❖ Council responsiveness to community requests is an important Council service
- ❖ Council responsiveness to community requests have lower levels of satisfaction than some other Council services

### Community Strategic Plan goals

Goal 11: We are an informed and engaged community with a transparent, consultative and responsive Council

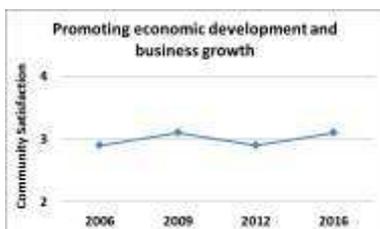
### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Provide an efficient and high quality first resolution customer service	Ongoing	Respond to enquiries, receipt account payments, process applications, manage bookings and provide an emergency contact service	No. front counter enquires No. calls through call centre % calls resolved by customer service



## **Economic Strategy and Projects**

## Economic Development



### What we do

Manage strategic, high-level opportunities for economic growth and job creation and facilitate advice to businesses, investors, employers and the Shire's business associations to assist economic development in the Shire.

### What the community has said

- Promoting economic development and business growth is an important Council service
- ❖ Want economic growth and diversification

### Community Strategic Plan goals

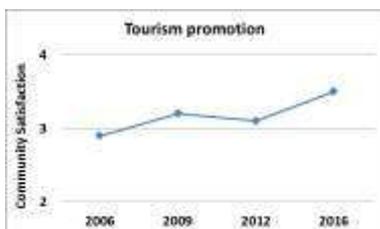
Goal 3: Our economy is prosperous, diverse and supported by innovative and creative businesses

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Support projects and opportunities that stimulate sustainable economic growth and align with the Economic Development Strategy	Ongoing	Advocate, support and deliver support programs for businesses looking to expand or for new businesses / start-ups wanting to operate locally	Engagement opportunities provided to businesses No. businesses engaged Support for activities of Chambers of Commerce
	Ongoing	Leverage economic growth from infrastructure, innovation and commercial investments in the region	No. Regional Growth Fund applications completed and \$ attained Advocacy and support activities for local innovation and collaboration opportunities Further commercial opportunities developed at Council assets
	Ongoing	Identify and develop partnership opportunities for across sectors, groups, stakeholders, education and skills	Advocate, support or deliver forums that allow for connections to be made between businesses and opportunities Participate in the Canberra Region Joint Organisation of Council's Economic and Tourism Working Groups No. of new partnerships and relationships developed Support for education and training organisations and

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
			local major employer groups
	Project	Develop a preferred business model for the saleyard	Business model adopted and implemented
	Project	Work with the NRMA to deliver an electric car energy hub	Electric vehicle charging point operational
	Project	Establish and manage a new centralised funding application and management system for external grants	No. applications submitted No. successful applications \$ Received
	Grant	Develop and administer the Economic Development grants program	No. applications / No. and \$ successful applications
	Project	Promote major projects including Merimbula Airport and the Port of Eden within the Shire to other levels of government	Applications are submitted in confirming formats and reported quarterly
	Project	Facilitate agreed concept design for Bermagui CBD	Bermagui CBD Masterplan adopted

## Tourism



### What we do

Provide funding and support to promote the Shire and the surrounding region as a travel destination to attract new and repeat national and international visitors, increase length of stay and encourage tourism development, marketing and information.

### What the community has said

- Tourism promotion is an important Council service
- ❖ Want more diversification and promotion of tourism

### Community Strategic Plan goal

Goal 3: Our economy is prosperous, diverse and supported by innovative and creative businesses

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Advocate, support and deliver sustainable tourism and visitor experiences to maximise the benefit to the community	Ongoing	Deliver contract management services, support to Council's contracted tourism service provider and manage transition to a new service provider contract	Contract in place No. local tourism members and joint members No. visits and followers to Sapphire Coast Tourism websites/social media
	Ongoing	Develop strategic partnerships and projects that support the broader visitor economy	Collaboration activities and support of Destination Southern NSW
	Project	Support the management of the Eden Cruise Strategy including identified project support for the Bundian Way	No. cruise ships visiting Eden Delivery of funding agreement through Sapphire Coast Tourism Delivery of Bundian Way signage project
	Project	Support and facilitate tourism infrastructure projects that assist maximising experiences for the Shires visitors	Completed Shire Gateway Signage project
	Project	Bushfire marketing and promotion support	Quarterly reporting on various campaigns supported
Review of financial support for tourism via special variation	Project	Special variation models for tourism marketing and promotion reviewed and consulted with community	Community support for a final model and Council resolution on model for any agreed application to IPART

## Information Services

## Information, Communication and Technology

### What we do

Provide advice and support to employees and Councillors and manage and protect corporate servers and networks, software and hardware requirements.

### What the community has said

- Community feedback for this service area has not been sought

### Community Strategic Plan goal

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Provide and maintain corporate information, communication and technology services in alignment with the Technology Strategy	Ongoing	Provide effective and efficient computer systems, network infrastructure and user support	% of system downtime (possible by core system) No. sites requiring network servicing and application delivery No. helpdesk closures per year
	Project	Implement the Information, Communications and Technology General Controls Audit recommendations	Audit recommendations implemented
	Project	Implement key recommendations from the Geographic Information Systems review	Priority recommendations implemented
Improve Council's business systems	Ongoing	Analyse business processes and develop recommendations for improvement	Productivity and efficiency initiatives implemented

## Records Management

### What we do

Ensure Council's physical and electronic records are maintained securely accessed appropriately and are made available to support the operational functions of Council and ensuring compliance with relevant legislation including the *NSW State Records Act 1988* and *Local Government Act 1993*.

### What the community has said

- Community feedback for this service area has not been sought

### Community Strategic Plan goal

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Provide record and document management for Council	Ongoing	Register incoming mail and documentation and allocate customer requests within the organisation	No. items of mail and emails registered No. CRMs created* % CRMs actioned within corporate specified timeframes
	Project	Digitise all hard copy property and building files	All hard copy property and building files digitised and stored in compliance with <i>NSW State Records Act 1998</i>
	Project	Archive and dispose of relevant records in document management system	Files archived and disposed in Content Manager in compliance with <i>NSW State Records Act 1998</i>



# Financial Management

## Finance Services

### What we do

Support Council, executive employees and managers to undertake their financial management responsibilities, ensure compliance with tax obligations, provide funds for Council's operations and ensure compliance with the relevant accounting standards, regulation and legislation including the *Local Government Act 1993*.

### What the community has said

- ❖ Want changes to rate levels and distribution of Council funding

### Community Strategic Plan goal

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Improve the provision of corporate financial services	Ongoing	Manage Council's Revenue Policy and investment portfolio, pay creditors and process the payroll	No. invoices processed No. rates levied No. rates enquiries No. payments processed % of \$ and % of Rates notices collected on time
	Project	Review and update Council's Financial Information System	System reflecting best practice in financial management identified
	Project	Update Council's corporate business system	Budget manuals developed Finance conventions, processes and procedures established
	Project	Implement the Continuous Improvement Plan of recommendations arising out of internal audits relating to finance services	Continuous Improvement Plan recommendations implemented

## Procurement and Contracts

### What we do

Support Council to buy goods and services and manage procurement activity.

### What the community has said

- Community feedback for this service area has not been sought

### Community Strategic Plan goal

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Ensure effective expenditure for purchasing goods and services	Ongoing	Implement procurement efficiency and cost reduction measures	Increase in on-contract spend
	Ongoing	Undertake operational tendering activities for all Council Business Units	No. tenders over \$50,000 processed
	Ongoing	Collaborate with the Canberra Region Joint Organisation of Council's (CBRJO) Procurement Working Group	Continual involvement with activities facilitated through CBRJO \$ savings from initiatives implemented
	Project	Enhance Council's procure-to-pay process	Reduction in processing times for invoices and purchases Nil paper used in procure-to-pay process
Ensure good governance practices in relation to procuring goods and services	Ongoing	Ensure adequate governance controls are in place for all procurement systems	All procurement related policies and procedures reviewed and updated
Implement key recommendations of the Procurement Review	Project	Review activities and progress against the Procurement Review	Review completed



## People and Governance

## Employee Services

### What we do

Deliver operational human resources services and initiatives to Council employees to support them as they deliver services to the community to meet Council's obligations under the *Local Government Act 1993* and the *Work, Health and Safety Act 2011*.

### What the community has said

- Community feedback for this service area has not been sought

### Community Strategic Plan goals

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Maintain and support Council's workforce and implement the Workforce Strategy	Ongoing	Develop and implement strategies to attract new employees and support existing employees	% staff turnover No. Aboriginal, female and disabled employees No. apprenticeships, cadets and trainees
	Project	Develop a leadership program for executive, managerial, coordinator and supervisor positions	Leadership program implemented No. staff recognised for excellence
	Project	Develop and implement a Trainee-Apprentices-Cadets Employment and Learning Strategy	Trainee-Apprentices-Cadets Employment and Learning Strategy in place
	Project	Implement the Workforce Strategy to deliver resource sharing and program opportunities as part of the Regional Joint Organisation of Councils (JO) and Eurobodalla Memorandum of Understanding	JO Workforce Strategy implemented
	Project	Develop a Key Position Succession Plan in concert with the Trainee-Apprentices-Cadets Employment Learning Strategy	Key Position Succession Plan in place
	Project	Undertake a gap analysis of the existing human resources system and research systems that meet identified gaps and provide reporting and metrics following the review of Council's business systems	New human resources system implemented

## General Manager and Mayoral Support

### What we do

Provide strategic leadership, advocacy and decision-making based on open, effective and fiscally responsible governance and corporate outcomes and compliance with relevant legislation including the *Local Government Act 1993*.

Coordinate the corporate diary and support the functions of the General Manager, Mayor and Councillors.

### What the community has said

- Strong local leadership and Council's ability to make good decisions is important

### Community Strategic Plan goals

Goal 11: We are an informed and engaged community with a transparent, consultative and responsive Council

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Conduct day to day management of Council	Ongoing	Exercise the functions of the Council in accordance with the <i>Local Government Act 1993</i>	No. code of conduct investigations
	Ongoing	Arrange and conduct civic functions	No. citizenship ceremonies held and No. new Australian Citizens
	Project	Coordinate the second Organisation Culture Index Review	Improvement in constructive style measures
	Project	Review the Memorandum of Understanding (MOU) with Eurobodalla Shire Council following commencement of Joint Organisation legislation	Strategic and operational collaboration and resource sharing opportunities implemented
	Project	Lead the Reedy Swamp, Tathra Bushfire Recovery Project	
Support Councillors and ensure open and effective Local Government in our Shire	Ongoing	Ensure Council meetings are appropriately planned, advertised and minuted and conducted in accordance with the model code of meeting practice	No. ordinary council meetings held No. people who addressed Council meetings No. rescission motions
	Project	Review the Councillor induction and professional development programs	All Councillors completed induction program Report on Councillor induction program completed
Report on progress towards implementing audit recommendations, achieving integrated planning targets and	Ongoing	Develop mid-term review reporting framework including audit, risk and continuous improvement	Mid-term reporting delivered

New Works Projects			
Lead an organisational and community review of asset provision and implement the best and most affordable model for the future	Project	Lead with Councillors and senior staff financial sustainability discussions with the community including an SRV application and oversee a community engagement and information strategy	Sustainable asset profile and future funding models adopted

## Governance and Integrated Planning Reporting



### What we do

Maintain and improve the effectiveness of Council's workforce, ensure good governance systems are developed and implemented and support the organisation in planning and reporting under the Integrated Planning and Reporting framework. These functions comply with legislation including the *Government Information (Public Access) Act 2009 (GIPA)*, *Privacy and Personal Information Protection Act 1998 NSW (PPIP)*, *Copyright Act 1968*, *Public Interest Disclosure Act 1994*, *Local Government Act 1993 NSW* and *NSW Industrial Relations Act 1996*.

### What the community has said

- ❖ Want a more transparent and open Council

### Community Strategic Plan goals

Goal 11: We are an informed and engaged community with a transparent, consultative and responsive Council

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Develop and implement good governance systems	Ongoing	Support the organisation to meet its requirements under GIPA and PPIP legislation and Public Officer function under Local Government Act	No. documents made available to the public under proactive release program No. GIPA applications No. PPIP applications, notifications or complaints
	Ongoing	Deliver governance related training, investigate issues in accordance with Council's Code of Conduct and initiate discipline processes	No. code of conduct complaints reported to the Office of Local Government
	Project	Establish eForms for GIPA/PPIP related enquiries	eForms implemented
Report on Council's integrated planning framework	Project	Refine the performance management reporting framework	New performance measures reported
Support the provision of emergency services in the Shire	Ongoing	Perform the role of Local Emergency Management Officer (LEMO), fund and support emergency services, operate the Emergency Operations Centre, and support the Local Emergency Management Committee	\$ Rural Fire Service contribution \$ NSW Fire Brigade contribution \$ State Emergency Service contribution No. Local Emergency Management Committee

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
			meetings attended

## Risk Management



### What we do

Deliver risk management, workplace health and safety management and internal and external audit control programs, and provide communications, resources, interagency integration and advocacy to fire and emergency services in the event of emergencies to meet Council's obligations under the *Local Government Act 1993*, *Roads Act 1993*, *Civil Liabilities Act 2002*, *Workplace Health and Safety Act 2011* and *State Emergency and Rescue Management Act 1989*.

### What the community has said

- Planning and management of emergency events and natural disasters is an important Council service

### Community Strategic Plan goals

Goal 12: Our Council is financially sustainable and services and facilities meet community need

### What we plan to do

Revised Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2018 – 2019 Activities	Performance Measures
Deliver workplace health and safety management programs	Ongoing	Provide education and ensure compliance with Council's work, health and safety systems	Reduced lost time hours and \$ for injured employees No. workers compensations claims No. work, health and safety incident reports
Deliver enterprise risk management and audit control programs	Ongoing	Develop organisation risk profile and risk management plans	Council's Work Enterprise Risk Management Plan updated No. motor vehicle claims No. personal injury notifications resulting in x No. claims No. property injury notifications resulting in x No. claims No. Council property damage claims
	Ongoing	Undertake audits identified in the Internal Audit Strategic Plan 2015-2018	Identified audits completed
	Project	Develop the Internal Audit Strategic Plan 2019-2021	Plan adopted by Council
	Project	Establish the Audit Risk and Improvement Committee	Committee established and operating
	Project	Review insurance providers	\$ savings to Council from

		and premiums in collaboration with Regional Joint Organisation of Councils	reduced insurance premiums
Support the provision of emergency services in the Shire	Ongoing	Perform the role of Local Emergency Management Officer (LEMO), fund and support emergency services, operate the Emergency Operations Centre, and support the Local Emergency Management Committee	\$ Rural Fire Service contribution \$ NSW Fire Brigade contribution \$ State Emergency Service contribution No. Local Emergency Management Committee meetings attended



## **SECTION THREE:**



# **FINANCING THE REVISED DELIVERY PROGRAM 2018 – 2022**

**How Our Actions Will be  
Sustainably Funded**

# 2018 – 2019 Budget Summary

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

- Operational plan – key financial information, projections per service of Council and a detailed one year capital program for the 2018 - 2019 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 consolidated fund combining the forecast figures for 2018 - 2019 to 2020 - 2021 financial years.
- Revenue policy – outlines the proposed changes for rates, levies and annual charges, pricing policies and borrowings for 2018 - 2019.

All figures are subject to rounding and are generally rounded to the nearest dollar, unless otherwise stated.

In preparing the budget an asset management model approach was applied to examine and to appropriately account for the renewal and maintenance costs of Council's Infrastructure, Property, Plant and Equipment (IPPE) assets that are worth in excess of \$1 billion. However, financial constraints have meant that the desired service levels of renewal and maintenance upgrades are not achievable.

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

Council's General Fund performance and projections were subject to the New South Wales Government's Fit for the Future framework. This examined financial sustainability, infrastructure service management and efficiency. Council was deemed as 'Fit'.

Council continues to assess, remeasure and refine its asset renewal and maintenance costs enabling it to meet its sustainability ratios. This will create a platform for Council to continue to deliver its community service obligations through the most effective and efficient use of its assets now and into the future.

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 Integrate Water Cycle Management Strategy has informed the development of the Water and Sewer Funds' budgets.

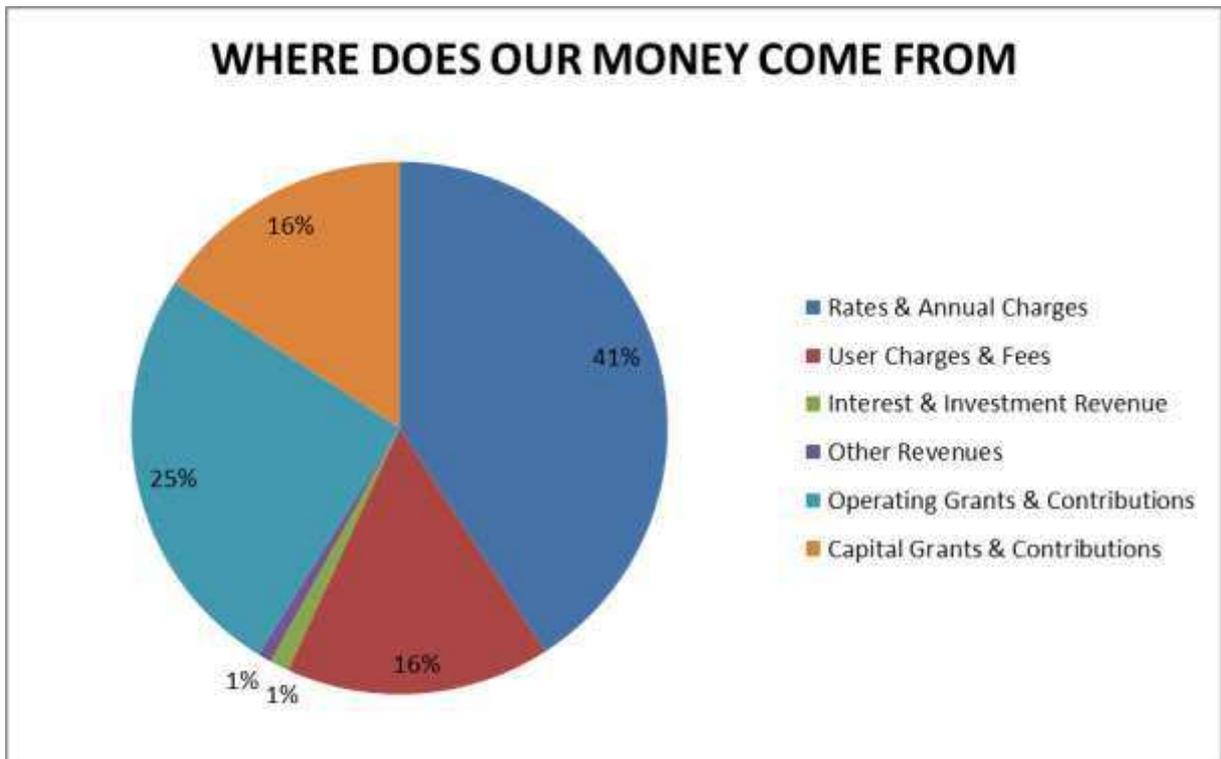
The key projected financial results for each fund and a consolidated outlook is shown in the table below:

<b>Key Results 2018 – 2019 (\$'000)</b>	<b>General Fund</b>	<b>Sewer Fund</b>	<b>Water Fund</b>	<b>Consolidated Funds</b>
Total income (before capital grants and contributions)	55,001	17,982	11,444	84,427
Total expenses	58,778	15,754	11,603	86,135
<b>Net operating result (before capital grants and contributions)</b>	<b>-3,777</b>	<b>2,227</b>	<b>-159</b>	<b>-1,709</b>
Net operating result (after capital grants and contributions)	15,151	2,227	340	17,718
Total capital program	35,613	5,634	3,900	45,147
<b>Cash position - increase / (decrease) in unrestricted funds</b>	<b>-4,384</b>	<b>921</b>	<b>128</b>	<b>-3,335</b>

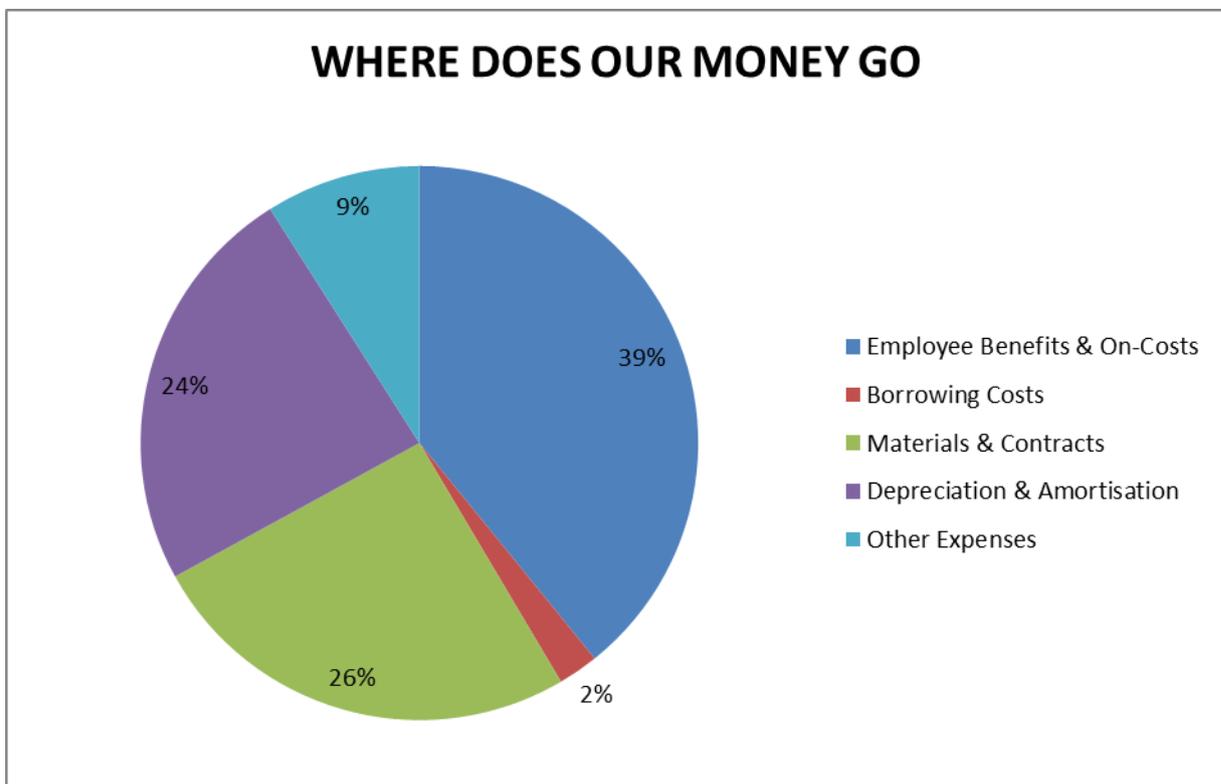
The General Fund is projecting a net operating surplus (after capital grants and contributions) this shows that Council is generating sufficient income to meet its business operations for the same period. Council maintains adequate cash reserves in its consolidated fund to meet its obligations when they fall due. Sewer and water reserves are increasing and will continue to be monitored to ensure sufficient funds are available to fund major capital works.

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.

In 2018 - 2019 Council estimates \$84 million will be generated excluding capital grants and contributions.



In 2018 - 2019 Council estimates our operating expenditure to be approximately \$86 million.



The following table below shows the income, expenditure and net spend per service as well as capital spend planned for each service in 2018-2019.

SERVICE	INCOME	OPERATING EXPENSE	NET SPEND BEFORE CAPITAL CONTRIBUTIONS	CAPITAL SPEND
	\$'000	\$'000	\$'000	\$'000
Administration Buildings	20	317	-297	1,000
Animal Control	57	261	-204	
Bandara Childcare	1,362	964	398	164
Bega Valley Regional Gallery	111	271	-160	
Bega Valley Regional Learning Centre	210	237	-27	
Bridges on Sealed Rural Roads - Local		54	-54	256
Bridges on Sealed Rural Roads - Regional	556	45	511	1,214
Bridges on Sealed Urban Roads - Local		7	-7	
Bridges on Unsealed Rural Roads - Local		172	-172	671
Brighter Futures	440	325	115	
Building Regulation	1,241	677	564	
Cemeteries	464	398	66	22
Civic Centre	190	462	-272	
Commonwealth Home Support Program	78	73	5	
Community Halls	379	190	189	285
Council Depots		166	-166	
Cycleways not on Road Reserve	3,620	73	3,547	3,824
Drainage	447	212	235	342
Economic Development	6	186	-180	
Eden Childcare	1,028	635	393	300
Eden Preschool	58	68	-10	
Elected Officials		395	-395	
Employee Overheads		7,155	-7,155	
Employee Support Services	6	444	-438	
Enforcement Regulations	250	343	-93	
Finance Services	6	654	-648	
Fire & Emergency Services	332	981	-649	
Fleet	125	4,302	-4,177	2,750
Footpaths		79	-79	
General Manager's Office		671	-671	
General Purpose Revenue	30,207		30,207	
Indigenous Advancement Strategy	99	85	14	
Information, Communication And Technology	4	1,560	-1,556	
Leisure & Recreation Coordination	10	190	-180	
Library	179	1,125	-946	96

Loan Services	188	713	-525	2,843
Merimbula Airport	5,193	597	4,596	6,945
Parks & Gardens	2,361	923	1,438	3,069
Private Works	1,064	250	814	
Property Services	42	181	-139	
Public Amenities		460	-460	
Quarry	200	100	100	
Research and Development		156	-156	
Revenue Services	440	1,073	-633	
Risk Management and Internal Control	150	1,494	-1,344	
Roads Rural Sealed Local	86	933	-847	511
Roads Rural Sealed Regional	1,499	848	651	1,738
Roads Rural Unsealed Local	3,542	1,012	2,530	4,065
Roads Rural Unsealed Regional	137	55	82	120
Roads Urban Sealed Local	352	752	-400	1,307
Roads Urban Sealed Regional	346	109	237	631
Roads Urban Unsealed Local		29	-29	
Saleyard	15	15		
Sapphire Mobile Pre School	177	153	24	
Sewer Services	18,397	7,712	10,685	5,634
Storage Services		290	-290	
Stormwater Management	300	450	-150	
Strategy and Assets Services	17	1,249	-1,232	
Street Cleaning		262	-262	
Street Lighting	52	330	-278	
Swimming Pools	856	1,596	-740	163
Tourism		393	-393	
Town Centre Carparks		30	-30	91
Waste Services	10,609	7,246	3,363	1,400
Water Supplies	11,718	3,938	7,780	3,900
Wharves, Jetties & Boat ramps		531	-531	80
Works Administration	12	475	-463	
BAG Co-Ordination		286	-286	
Records Management		226	-226	125
PAG Co-Ordination		328	-328	
Public Health And Education	457	208	249	
Vegetation Management Services	164	561	-397	
CCA Coordination		106	-106	
CCS Coordination	6	200	-194	
Communications And Events	12	333	-321	
CEP Coordination		318	-318	
Development and Support Services		473	-473	

Environment and Sustainability Services	149	1,083	-934	
AAO Coordination	2,191	432	1,759	
Beach Lifeguard Services		192	-192	
Sporting Grounds and Facilities	980	324	656	1,246
Project Development Services	23	0	23	355
Procurement & Contract Management		191	-191	
Governance and IPR Reporting		84	-84	
Customer Services	1	705	-704	
Community Engagement	19	270	-251	
Planning and Strategic Planning Services	616	1,194	-578	
Council wide depreciation		20,490	-20,490	
<b>Total</b>	<b>103,856</b>	<b>86,136</b>	<b>17,720</b>	<b>45,147</b>

\* Employee overheads have costs which have been included throughout all services

\*\* General purpose revenue includes income collected from rating and investment services

\*\* General purpose revenue has included corporate charges which are also included in Water, Sewer and Waste services

Council's capital program for 2018-2019 is \$45.147 million.

## Financial Estimates 2018 – 2022

INCOME STATEMENT- CONSOLIDATED	Budget	Projected Years		
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
	\$	\$	\$	\$
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates and Annual Charges	50,179,216	53,214,359	54,609,757	56,043,242
User Charges and Fees	19,634,796	20,269,294	20,925,078	21,602,872
Interest and Investment Revenue	1,441,000	1,453,525	1,466,363	1,479,522
Other Revenues	1,023,000	1,047,512	1,072,636	1,098,386
Grants and Contributions provided for Operating Purposes	12,149,288	12,343,848	12,466,665	12,592,510
Grants and Contributions provided for Capital Purposes	19,428,217	15,038,646	13,432,738	12,071,431
<b>Other Income:</b>				
Net gains from the disposal of assets	-	-	-	-
Joint Ventures and Associated Entities	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>103,855,517</b>	<b>103,367,185</b>	<b>103,973,236</b>	<b>104,887,964</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits and On-Costs	33,084,342	34,357,253	35,300,786	36,270,268
Borrowing Costs	1,937,241	1,752,319	1,573,134	2,058,186
Materials and Contracts	22,051,509	22,351,568	23,204,721	23,600,999
Depreciation and Amortisation	20,489,873	20,925,067	21,890,423	22,729,550
Impairment				
Other Expenses	8,573,382	7,833,880	7,998,255	8,166,602
Interest and Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures and Associated Entities	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>86,136,347</b>	<b>87,220,087</b>	<b>89,967,319</b>	<b>92,825,606</b>
<b>Operating Result from Continuing Operations</b>	<b>17,719,170</b>	<b>16,147,098</b>	<b>14,005,917</b>	<b>12,062,358</b>
<b>Net Profit/(Loss) from Discontinued Operations</b>				
<b>Net Operating Result for the Year</b>	<b>17,719,170</b>	<b>16,147,098</b>	<b>14,005,917</b>	<b>12,062,358</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>-1,709,047</b>	<b>1,108,452</b>	<b>573,180</b>	<b>-9,073</b>

Council has a goal to have a fit for purpose six pool aquatic strategy and to improve maintenance of recreational assets. In order to achieve the goal it is estimated that Council would need a further \$1.4 million in additional funds from the financial year 2019-2020.

Another goal of Council is to seek further funding for tourism and economic development from the financial year 2019-2020 of \$300,000.

To enact the above initiatives, Council can apply for a special rate to vary general income by an amount greater than the annual rate peg, which has been forecasted to remain at 2.3%. Alternatively, they can be funded through reduced service levels in other areas or increased borrowings.

Final models of projecting expenditure and revenue options for management of Council's significant asset portfolio will continue to be investigated, modelled and presented to the community and Council for input. This community awareness and engagement will take place up until November 2018.



# Funding the Future



## Revenue Policy 2018 - 2019

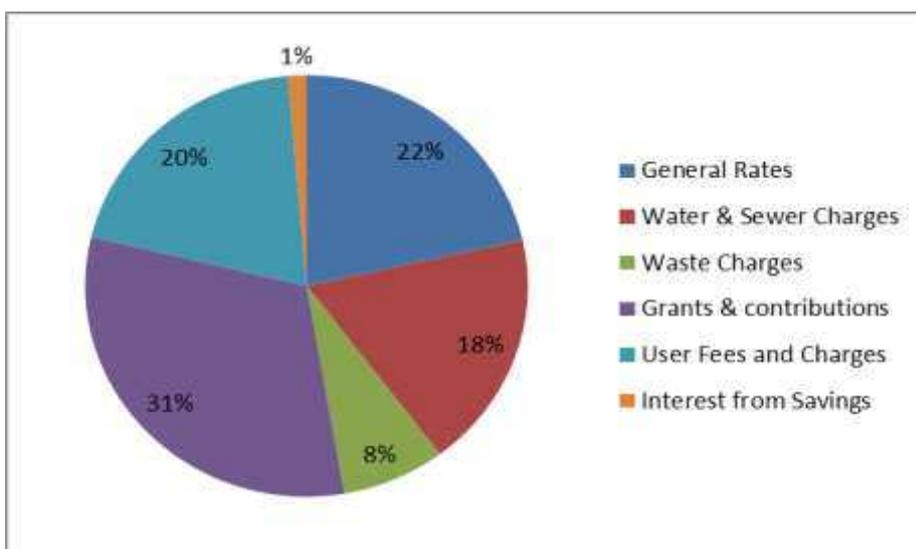
## How we fund what we do – annual budget development framework

The annual budget for 2018 - 2019 has been developed in the framework of Council's adopted financial strategy, long-term financial plan and directions from the Asset and Financial Sustainability Review which are integrated in to the Resourcing Strategy.

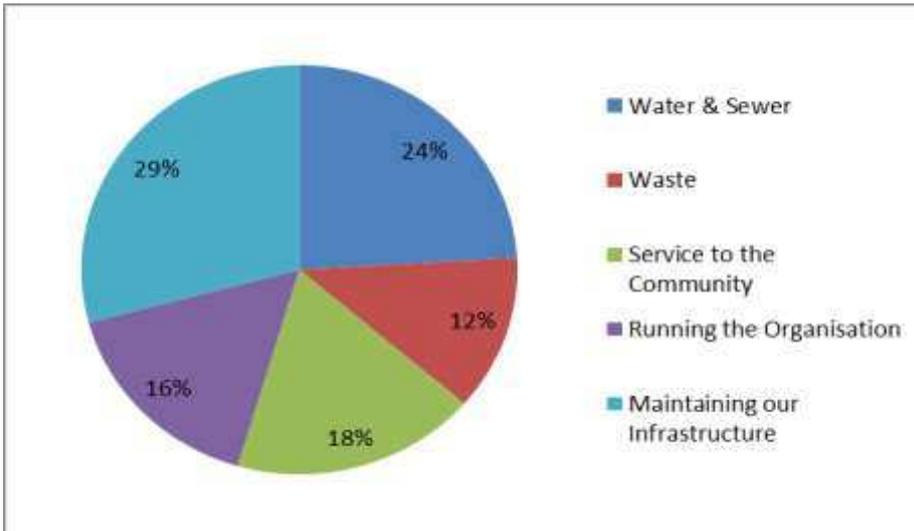
The main factors influencing 2018-2019 are:

- Decisions on service levels and asset standards
- Rising emergency services levies greater than CPI
- Rate pegging increase less than NSW award adjustments
- Ability to attract and retain professional/technical staff and contractors
- Reduction of annual revotes
- Utilisation of cash reserves
- Assignment of any surplus into asset renewal reserves
- Recovery efforts for the Tathra fire

## Sourcing our funds



## Spending our funds



## Key budget items

The Budget 2018-2019 has been developed as a service based budgeting framework. It identifies the resource requirements to provide a set level of service.

Key factors which have informed the budget development include:

- Keeping Councils reliance on rating revenues to less than 50 percent of total revenues.
- IPART approved increase of 2.30 percent
- Water, Sewer and Waste Rates and Annual Charges are set to recover reasonable costs.

## Budget statement

Council's budget has an impact on the local economy. Council is the second largest employer in the Shire. While only a quarter of Council staff are directly funded by rates, the balance of staff either secure State and Federal grants for service contracts or capital projects, provide services for a fee such as child care or development applications, or collect charges following regulatory work for example to protect public health, buildings or the environment. Much of the balance of annual expenditure of Council remains in the Shire or region through the engagement of contractors for services, materials or projects with the rest being paid to state or national suppliers under state contracts.

## Charging philosophy

In accordance with S.404 (1) of the Local Government Act 1993, Council provides the following details of its revenue policy which includes the basis upon which the rates and charges will be made.

Rates and charges represent the process where Council recovers the cost of providing its services for land within the Shire boundaries. In general, Council follows a user-pays philosophy towards the provision of services.

In the case of water, sewer and garbage services, price increases reflect the cost of providing these services. With ordinary land rates, the rate increases must remain below the limits set by the Independent Pricing and Regulatory Tribunal (IPART), unless IPART approves a special variation to general income.

The rates and charges levied by the Council are a debt that is applied to the land and this debt becomes the responsibility of the current owner of the land. Any arrears that may not have been discharged by previous owners can also become the responsibility of the current owner.

The rates and charges set out in this revenue policy are designed to provide the net source of funds after allowing for loans, contributions and government grants for the programs and initiatives identified in this 2018-2019 Operational Plan. The detailed outline of the income and expenditure of the Council is set out in the 2018-2019 Budget (Attachment 1). A detailed listing of Fees and Charges is provided in Attachment 2.

## Goods and Services Tax (GST)

Ordinary rates, special rates, water charges, sewage charges, stormwater charges and waste management charges are exempt from GST. The majority of Council fees as advertised in the

schedule of fees accompanying the Operational Plan are subject to GST and accordingly the charges reflect a 10% GST component.

## Statement of Revenue Policy

### Ordinary rates

Ordinary rates are applied to properties based on independent valuations supplied to the Council on all rateable properties within the Shire boundaries by Property NSW. The valuations used in the 2018-2019 rating period have a base date of 1 July 2016.

### Structure of the ordinary rate

The rating provisions of the *Local Government Act 1993* allow Councils to base their ordinary rates either on a system of minimum rates or base rates. Bega Valley Shire Council has chosen to employ the system of base rates as a means of levying rates on all properties throughout the Shire. In accordance with section 497 of the *Local Government Act 1993* the structure of the Ordinary Rate must comprise:

- A base amount (i.e. fixed charge required by statute to be no more than 50 percent of the total amount of the rate)
- An ad-valorem component (i.e. a rate levied on the unimproved land value).

### Ordinary base rate

Council has chosen to apply a system of base amounts to overcome community concerns over the inequity of the rate burden of a rate levied solely on land values. The uniform base charge reflects that some of the benefits derived by ratepayers from the provision of Council works and services are shared equally by the community.

The philosophy behind the base charges is that the base amount should apply to all properties and the total income from the charge should approximate the general administration costs of the Council, together with the cost of common services available to each property within the Council area.

### Ad valorem rate

Council has adopted a system of ad valorem rates that will apply to each property valuation to develop a variable charge on each rate notice. The ad valorem charge is multiplied by the land valuation supplied by the Land and Property Information NSW to determine the ad valorem charge.

Whilst Council has chosen to apply a system of base rates, the overriding characteristic of NSW local government rating is that the rate assessment will be primarily and predominantly determined via the ad valorem method. The ad valorem amount of the rate is to be levied on the unimproved land value of all rateable land within each rating category on the rates notice.

### Local Government Cost Index (LGCI) increase

The LGCI in 2018-2019 has been set by IPART as 2.3 percent.

## Rating model 2018-2019

The table below (Table 1) sets out the scenario for the General Rates for 2018-2019.

**Table 1**

Rates with 2.30 percent increase (income split base rate 40 percent / ad valorem 60 percent)

Category	Ad- valorem Amount ¢ in dollar	Base Rate \$	Base Rate %	Number of Assessments	Rate Yield \$	Rate Yield %
Residential	0.003957	\$491.14	45.00%	17,976	\$19,620,926	82.92%
Farmland	0.003957	\$491.14	23.29%	795	\$1,676,230	7.08%
Business	0.007631	\$491.14	17.72%	854	\$2,366,351	10.00%
Mining	0.007631	\$491.14	0.00%	0	\$0	0.00%
<b>Total</b>					<b>\$23,663,507</b>	<b>100.00%</b>

### Rateable land categories

Categorisation of all rateable land in the Council area has been undertaken in accordance with the requirements of Chapter 15 of the *Local Government Act 1993*.

Council has used the following categories of rateable land:

#### **Farmland**

Land used genuinely for primary production. The dominant use of the land must be for the business or industry of grazing, dairying, the growing of crops etc. The activities must have a significant and commercial purpose or character and be engaged in for the purpose of profit on a continuous or repetitive basis. Rural residential land will not be categorised as farmland.

#### **Residential**

The *Local Government Act 1993* identifies this land as property used for residential accommodation, or in the case of vacant land, property zoned for residential use under an environmental planning instrument (hotels, motels, guesthouses, boarding houses or nursing homes) are specifically excluded from this category. This category also includes rural residential land.

#### **Mining**

Land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

#### **Business**

The *Local Government Act 1993* identifies property within this category as land, which cannot be categorised in any of the other categories of farmland, residential or mining.

## Valuations

Council will be using valuations with a base date of 1 July 2016 for rating purposes in 2018-2019. All property owners in the Council area will have been provided with a valuation of their property from Property NSW. The valuations are based upon the land value only of the property.

Any appeal against the property valuation should be lodged with Valuation Services, Property NSW, PO Box 745, Bathurst, NSW 2795 or [valuationenquiry@property.nsw.gov.au](mailto:valuationenquiry@property.nsw.gov.au). Online objection lodgement is also available at [www.valuergeneral.nsw.gov.au](http://www.valuergeneral.nsw.gov.au)

## Pension rebates – general rates

In accordance with Section 575(3)(a) of the *Local Government Act 1993* Council provides a rate reduction of 50 percent of the amount of the rate levy, provided the maximum rebate for combined rate and domestic waste management charges does not exceed \$250 to eligible pensioners. Of this rate reduction, the NSW Government reimburses 55 percent.

The estimated pension rebate for general rates in 2018 - 2019 is \$679,506.

## Interest on overdue general rates and charges

In accordance with Section 566 of the *Local Government Act 1993* Council charges interest on all rates and charges that remain unpaid after they become due and payable. Rates and charges become payable one month after the date of service of the rates notice unless a person elects to pay the rates and charges by instalments. Where a person elects to pay by instalments, rates and charges become payable on the due date of the instalment.

Interest will be calculated on a daily basis using the simple interest method. The rate of interest is the maximum rate as prescribed by the Minister and published in the Government Gazette. The Office of Local Government has set the 2018-2019 interest rate at 7.5 per cent.

## Statement of charges

In accordance with Section 501(1) of the *Local Government Act 1993* Council proposes to make and levy an annual charge for the following services:

- Water supply services
- Sewage services
- Waste management services (other than domestic waste management services)
- Liquid trade waste
- Urban stormwater
- On-site sewer management

## Exempt Land

*Land that is exempt from all land rates and where indicated water and sewer access charges are listed in this section. The Local Government Act 1993 – Sections 555 to 557 state that the following exemptions must be applied:*

### ***Crown Land (general rates, water and sewer access charges)***

Crown Land that is not being land held under a lease for private purposes. This category also included state forests which comprise of approximately 30 per cent of the Shire land.

### ***National parks (general rates, water and sewer access charges)***

Land within a national park, historic site, nature reserve, and state game reserve or conservation reserve whether or not the land is affected by a lease, licence, occupancy or use.

### ***Conservations Agreements (general rates only not water and sewer)***

Land that is a subject of a conservation agreement, any rate levied on that whole parcel of land is to be reduced by the percentage of the land in which the conservation agreement covers.

### ***Churches or places of public worship (general rates, water and sewer access charges)***

Churches or places of public worship, minister's residence, places used for religious teaching or training, and official head or assistance official head of any religious body in the State or in any diocese within the state.

### ***Schools (general rates, water and sewer access charges)***

Land that belongs to and is occupied and used in connection with a school, school playground or residence occupied by a teacher, employee or caretaker of the school, as defined by the Education Act 1990.

### ***Aboriginal Land Council (general rates only not water and sewer)***

Land that is culturally sensitive vested in the New South Wales Aboriginal Land Council or a Local Aboriginal Land Council under Section 43 of Aboriginal Land Rights Act 1983 exempts Local Aboriginal Land Councils from the payment of rates and charges to Local Government Authorities and water supply authorities on certain types of lands.

The types of lands which may be exempt from rates include:

- Land listed in Schedule 1 of the Aboriginal Land Rights Regulation 2002
- Land that is not being used for a commercial or residential purpose (vacant land); and
- Land not being used for a residential purpose and declared by the Local Aboriginal Land Council to be of cultural or spiritual significance

If land is either listed in Schedule 1 or is vacant land, it is automatically exempt from rate exemptions.

To obtain a rates exemption for land not being used for a residential purpose but is declared by the Local Aboriginal Land Council to be of cultural or spiritual significance (this could include land being used for a commercial purpose such as a cultural centre or museum), the Minister must approve the resolution and list the land in Schedule 1 of the Aboriginal Land Rights Regulation.

### ***Land below a high water mark (general rates only not water and sewer)***

Land that is below high water mark and is used for any aquaculture relating to the cultivation of oysters (*Detailed in the Fisheries Management Act 1994*).

***Public places (general rates only not water and sewer)***

Land that is a public place.

***Public cemetery (general rates only not water and sewer)***

Land used for a public cemetery and vested in the Crown, a public body or trustees.

***Public library (general rates only not water and sewer)***

Land used solely for a free public library and vested in the Crown, a public body or trustees.

***Area Health Service (general rates only not water and sewer)***

Land that is vested in an area health service.

***Land that maybe exempted from water and sewer access charges are listed in this section. The Local Government Act 1993 – Sections 558 state that the following exemptions maybe applied:***

Council is currently reviewing these exemptions.

***Government Departments, Council or Emergency Service (water and sewer access charges)***

Land that belongs to and is occupied and used in connection with an emergency service or Government department, Council or an emergency service or Government department or Council office or residence provided that it is not commercially leased. This includes Police Stations and residences, Ambulances Stations and residences, Fire Stations and Government Offices.

***Public Hospital (water and sewer access charges)***

Land that belongs to a public hospital.

***Non-profit community organisations (water and sewer access charges)***

Council elects that upon application by registered non-profit community organisations and sporting ovals controlled by non-profit community organisations, Council will waiver all water access charges. The organisations will be assessed by Council on the following criteria:

- Must be a registered non-profit community organisation.
- Property has to be owned by and used for the purpose defined in its charter (unless the tenant can demonstrate that they have taken on the burden of ownership as part of the tenancy agreement)
- Must be solely operated and/or managed by volunteers.
- Must be open to all members of the public (or all members of the public that fall into specified sections of the community as recognised in its charter for example people with disabilities)

In relation to aged care facilities:

- They must fall into the categories of either high level care (nursing home) or low level care (hostel) accommodation.
- The exemption does not extend to self-care units for people that are living independently, as you would in your own home, in a retirement village or aged care complex.
- Where the self-care units are part of an ageing in place facility, Council will negotiate the level of exemption with the organisation based on the proportion of residents in the self-care section of the facility.

**Definitions:** Hostel Care is now known as ‘low-level care’, and refers to accommodation services such as meals, laundry and room cleaning, as well as additional help with personal care, and nursing care if required. ‘Hostel care’ is low-level care provided in an aged care

home. Nursing home is the previous name for aged care homes that provide high-level care, including accommodation services such as meals, laundry and room cleaning, and personal care. Medical needs are managed by nursing staff.

## Water supply services

### Water access charges

The water access charge is calculated using a volume factor dependent on the square of the size of the meter connection. The access charge is shown on the annual rate notice and is independent of water usage. The base access charge is related to the cost of providing water access to a 20 millimetre (mm) water connection. Access charges for larger water connections are based on increments of the base charge according to the volume factor.

Particulars	Volume factor	Access charge	Charge per KI
20mm Water Connection	1	\$222.50	\$2.96
25mm Water Connection	1.56	\$347.10	\$2.96
32mm Water Connection	2.56	\$569.60	\$2.96
40mm Water Connection	4	\$890.00	\$2.96
50mm Water Connection	6.25	\$1,390.63	\$2.96
65mm Water Connection	10.56	\$2,349.60	\$2.96
80mm Water Connection	16	\$3,560.00	\$2.96
100mm Water Connection	25	\$5,562.50	\$2.96
150mm Water Connection	56.25	\$12,515.63	\$2.96
200mm Water Connection	100	\$22,250.00	\$2.96
Strata Title Units (per unit)	1	\$222.50	\$2.96
Unconnected properties which are able to connect (i.e. vacant land)	1	\$222.50	\$2.96

The water access charge is designed to cover the cost of providing water supply infrastructure such as pipelines, reservoirs and pump stations. The access charge applies to all properties able to connect to water in designated water supply zones because of the fixed nature of costs to maintain and operate water supply infrastructure. For land that is exempt from water access charges, see section under general rates.

### Water usage charges

The water usage charge for 2018-2019 is set at \$2.96 per kilolitre.

The water usage charge is designed to meet the fixed and variable operating costs related to the provision of water.

### Total Income

The total estimated income yield in 2018-2019 from water charges derived is \$10,895,474 comprising of:

- \$3,548,470 from the access charge and
- \$7,347,004 from the usage charge.

### ***Water charge allowances Council elects to deem exempt the following:***

An allowance may apply to home dialysis and home care medical patients (refer to water usage charges procedure). Home dialysis and home care medical patients require certification by a medical practitioner and registration with Council for this allowance to apply.

## Fire services

No water access charge applies to properties with an approved dedicated fire service. If metered water usage occurs outside of emergency use, this exemption will be forfeited.

## Water charges – pension rebate

In accordance with S.575 (3)(b) of the Local Government Act 1993 Council provides a reduction of 50 per cent of water supply charges levied up to a maximum of \$87.50 for each individual charge. Of this reduction, the NSW Government reimburses 55 per cent.

The estimated amount of the pension rebate in 2018-2019 is \$265,455.

## Sewer services

### Residential charges

The residential sewer charge is based on a series of flat charges for all residential properties connected to Council's sewerage network as set out below:

- A flat charge for all residential or farmland properties of \$1,173 (other than strata and non-strata units);
- A flat charge for all residential strata title units of \$1,173;
- A flat charge per parcel of rateable land on which one or more residential non-strata title units are situated calculated on the basis of \$1,173 for each residential non-strata unit on the parcel
- A flat charge of \$586.70 for all properties that are able to connect to the Council's sewage service network and remain unconnected.

### Non-residential charges

Non-residential sewer charges are calculated using the methodology prescribed by the NSW Department of Water, Best Practice Management Guidelines.

#### The methodology is:

Non-Residential Sewer Availability Charge (\$) = Base Availability Charge (\$) x Volume Factor x Sewer Discharge Factor (%)

Non-Residential Sewer Usage Charge (\$) = Water Usage (kl) x Sewer Discharge Factor (%) x Sewer Usage Charge (\$/kl) <sup>1</sup>

#### **Non-Residential sewer discharge factor (SDF)**

Non-residential customer type	SDF (*)
B and B	75
Bakery	95
Boarding House or Hostel	90
Butcher	95
Café/Bistro/Cakes/Patisserie	95
Car Detailing	95
Car Wash - hand wash only	75
Car Wash (robo, clean and go, gerni type)	95
Caravan Park	75
Charcoal Chicken	95
Chicken/Poultry Shop	95
Churches	95

Non-residential customer type	SDF (*)
Club (e.g. bowling, golf, racing)	50
Club (e.g. RSL, Surf Club)	95
Commercial Swimming Pool	85
Community Properties (halls)	95
Community Properties (reserves, sporting facilities, etc.)	51
Concrete Batching Plant	10
Craft/Stonemason	95
Day Care Centre's / Pre-schools	95
Delicatessen, mixed business	95
Dental Surgery	95
Depot ( bus, courier, truck, taxi, fuel)	95
Factory/Industry/Warehouse	95
Food Processing	90
Fresh Fish Shop	95
Funeral parlour	95
General Retail / Services	95
Government Department	95
Hairdresser / Beauty Salon	95
Hospital	95
Hotel	100
Joinery	95
Laundry	95
Marina	90
Mechanical Workshop	95
Mechanical Workshop w/ Car Yard	85
Medical Practice (incl. physio, herbal medicine, etc.)	95
Motel	90
Multi-premise Commercial (strata plan, dual occupancy)	95
Nursery	70
Nursing Home	90
Office Building	95
Optical Service	95
Panel Beating/Spray Painting	95
Printer	95
Radiator Repairer	90
Restaurant (including cafes, canteens, bistros)	95
Schools (Primary)	95
Schools (Secondary)	95
Schools (TAFE, University, etc.)	95
Seafood Processing	90
Self-Storage	90
Service Station	90
Shopping Centre	85

Non-residential customer type	SDF (*)
Supermarket	95
Take Away Food	95
Veterinary Practice, Kennels or Animal wash	80
Wreckers	90

\*An assessment by Council of metered water usage and sewer discharge is required for any changes to SDFs in individual circumstances.

#### Volume factor <sup>1</sup>

Meter size	Factor	Availability charge per year
20mm	1	\$1,173.00
25mm	1.56	\$1,829.88
32mm	2.56	\$3,002.88
40mm	4	\$4,692.00
50mm	6.25	\$7,331.25
65mm	10.56	\$12,386.88
80mm	16	\$18,768.00
100mm	25	\$29,325.00
150mm	56.25	\$65,981.25
200mm	100	\$117,300.00

#### Total income

The total estimated income yield in 2018-2019 from sewer charges is \$17,510,639, comprising \$15,412,000 from the residential charge, and \$2,097,979 from the non-residential charge.

Charges for sewer usage (by meter measurement) will be charged at the standard usage charge of \$4.45 per kilolitre.

#### Sewer charges – pension rebate

In accordance with S.575 (3)(b) of the *Local Government Act 1993* Council provides a reduction of 50 per cent of the residential sewage charge levied up to a maximum of \$87.50 per assessment. Of this reduction, the NSW Government reimburses 55 per cent.

The estimated amount of the pension rebate in 2018-2019 is \$229,000.

#### Liquid trade waste

Non-residential liquid trade waste (LTW) fees and charges are designed to recover the costs for transporting and treating LTW discharged to Council sewerage systems by industrial, commercial or other non-residential customers. LTWs can exert a greater demand on sewerage systems than domestic sewage and if uncontrolled, can pose significant problems to public health, worker safety, the sewage system and the environment.

Non-residential LTW dischargers are divided into three categories for appropriate management and charging purposes:

**Category 1:** LTW dischargers requiring nil or minimum pre-treatment

**Category 2:** LTW dischargers with prescribed pre-treatment

### Category 3: large or industrial LTW dischargers

Examples for each category are provided in our Liquid Trade Waste Policy

#### Liquid trade waste usage charge

To recover the additional cost of transporting and treating LTW from Category 2 dischargers. It is calculated using the methodology prescribed by the NSW Department of Water as shown below:

Non-Residential LTW Usage Charge (\$) = Water Usage (kl) x LTW Discharge Factor (%) x LTW Usage Charge (\$/kl)

The LTW discharge factors for non-residential customer types are grouped in LTW discharger “bands” as shown below. These are based on Appendix G of the NSW Department of Water Liquid Trade Waste Management Guidelines.

Band	LTW Discharge factor
1	0%
2	0%
3	10%
4	20%
5	30%
6	50%
7	60%
8	80%
9	90%
2S	N/A

Category 2 Dischargers that have not installed or maintained appropriate pre-treatment facilities and not complied with a notice to install or maintain pre-treatment facilities may incur a penalty charge of nine times the usage charge.

The non-residential LTW usage charge for Category 2 dischargers will be charged quarterly on their Water and Sewer notice.

The LTW usage charge is set at one dollar (\$1.30) per kilolitre of water consumption multiplied by the discharge factors.

**Liquid trade waste excess mass charge:** This charge is to cover additional costs for accepting and treating substances of a particularly high concentration. It applies to Category 3 LTW dischargers only and is in lieu of the LTW usage charge for those substances in excess of the concentrations specified in our Liquid Trade Waste Policy when implemented. **Liquid trade waste non-compliance excess mass charge:** This charge applies to Category 3 LTW dischargers for substances discharged in excess of the concentrations specified in Council’s conditions of approval.

#### High Consumption Charge

A High Consumption Charge (non-residential) applies to eligible non-residential properties.

This charge provides an opportunity for non-residential developments to reduce their upfront costs related to Section 64 developer contributions.

Eligible non-residential properties have an option of maintaining their existing Equivalent Tenement (ET) entitlement and paying the High Consumption Charges in lieu of paying Section 64 Developer Contributions. No additional ET entitlement will accrue to the property through

the payment of the High Consumption Charge. Additional ET entitlements can be purchased at any time at the current section 64 developer contribution rate.

Water consumption up to the equivalent of the existing property ET entitlement will incur no High Consumption (water) Charge. Water consumption greater than the existing ET entitlement will be charged the High Consumption (water) Charge.

Sewer inflows from a development up to the equivalent of the existing property ET entitlement will incur no high consumption (sewer) charge. Inflow volumes greater than the existing ET entitlement will be charged at the High Consumption (sewer) Charge. The sewer inflow will be calculated based on water consumption multiplied by the appropriate non-residential properties discharge factor.

The non-residential High Consumption Charge can be applied:

- Where the water consumption of a property is greater than the ET entitlement for the property.
- In lieu of Section 64 Developer Charges as an incentive to business by reducing their upfront establishment costs.

Non-residential properties eligible for the High Consumption Charge are being progressively identified through Development Applications, Complying and Exempt Development processes and Section 68 Applications under the Local Government Act.

The non-residential High Consumption Charge in lieu of Section 64 Developer Charges is not available to the subdivision of land.

The non-residential High Consumption Charge is calculated annually by amortizing the Section 64 Developer Charges for water and sewer (presently \$8,615 and \$12,061 per ET respectively) over 30 years with a discount rate equal to the 30 year Treasury bond rate (currently 3% variable) and then divided by 205kL/y for water and 190kL/y for sewer. The figure of 205kL/y is the average annual water consumption per household (1 ET), and the 190kL/y is the average annual contribution to the sewerage system per household (1 ET).

High Consumption Charges non-residential	2018/2019 (\$/kL)
High Consumption (water) Charge	\$2.10
High Consumption (sewer) Charge	\$3.18

## Waste management charges

Sections 496 and 504 the *Local Government Act 1993* provide that the domestic waste management services of the Council must be financed by specific annual charges made and levied for that purpose alone. Section 501 of the Act allows Council to make an annual charge for waste management services (other than domestic waste management services). The Act prevents Council from applying ordinary rate income towards meeting the cost of domestic waste management services, nor can it use waste charge income for non-waste related functions.

The term 'domestic waste management service' relates to the services that comprise the periodic collection of waste, generated on domestic premises, from individual parcels of rateable land and the services associated with recycling activities provided to these properties.

The functions of domestic waste management services carried out by Council include, but are not limited, to the following:

- Collection of domestic waste

- Disposal and treatment of domestic waste
- Recycling and waste minimisation activities associated with domestic waste collection and disposal.

In 2018-19, a new waste collection contract will commence which provides greater choice of bin sizing. Council will also be introducing a weekly food and garden collection waste services to residential properties within town and village areas. The changes to the way the collection services are structured require a restructuring of annual waste management charges. The charges levied on premises for waste collection services will be itemised to clearly reflect the cost of collection and disposal services provided to individual ratepayers subject to property type and choice of bin sizing. A fixed charge for waste management will also appear on rates notices, and this charge primarily meets the costs of providing waste transfer stations, waste education, litter bin collections and other waste management programmes that are not directly associated with kerbside waste collection, recycling and disposal associated with individual rateable properties.

Domestic Waste	Charge
Waste management charge residential and multi-unit dwellings* (s.501)	\$252.06
Waste management charge rural* (s.501)	\$118.45
<b>Standard residential services (s.496)</b>	
Fortnightly landfill bin 140l residential	\$86.19
Fortnightly recycling bin 240l residential	\$47.14
Weekly compost bin 240l residential	\$88.27
<b>Subtotal: standard residential waste management charges (s.501+s.496)</b>	<b>\$473.65</b>
<b>Residential service options (s.496)</b>	
Fortnightly landfill bin 80l residential	\$62.63
Fortnightly landfill bin 240l residential	\$113.67
Fortnightly recycling bin 360l residential	\$64.72
Weekly landfill bin 80l residential**	\$110.31
Weekly landfill bin 140l residential**	\$157.43
Weekly landfill bin 240l residential**	\$212.39
<b>Standard rural services (s.496)</b>	
Weekly landfill bin 140l rural	\$205.52
Fortnightly recycling bin 240l rural	\$92.18
<b>Subtotal: standard rural waste management charges (s.501+s.496)</b>	<b>\$416.15</b>
<b>Rural service options (s.496)</b>	
Weekly landfill bin 80l rural	\$158.41
Weekly landfill bin 240l rural	\$260.49
Fortnightly recycling bin 360l rural	\$109.77
Weekly compost bin 240l rural***	\$105.51
<b>Standard multi-unit dwelling services</b>	
Fortnightly landfill bin 140l multi-unit dwelling	\$86.19
Fortnightly recycling bin 240l multi-unit dwelling	\$47.14
Weekly compost bin 240l multi-unit dwelling	\$88.27
<b>Subtotal: standard multi-unit dwelling waste management charges</b>	<b>\$473.65</b>
<b>Multi-unit dwelling service options</b>	
Fortnightly recycling bin 360l multi-unit dwelling	\$58.74

660l garbage and recycling services	Poa
Waste service availability charge****	\$84.50
Roll of compostable bags	\$5
Kitchen caddy additional/replacement	\$5

\*Mandatory charge per rateable premises excluding vacant land.

\*\* Weekly landfill bin collection services are only available subject to assessment of medical need.

\*\*\* Rural compost service is optional and only supplied where available.

\*\*\*\*Charge applied to vacant land where waste collection service is available.

Commercial Waste	Charge
Commercial Waste Management Charge	\$270.33
<b>Standard Commercial Services (s.501)</b>	
Weekly landfill bin 240l commercial	\$212.39
Weekly recycling bin 240l commercial	\$94.28
<b>Subtotal: Standard Commercial Waste Management Charges</b>	<b>\$577</b>
<b>Commercial Service Options (s.501)</b>	
Weekly landfill bin 660l commercial	POA
Weekly recycling bin 360l commercial	\$117.48
Weekly recycling bin 660l commercial	POA
Weekly 240l compost bin commercial	\$88.27
Roll of compostable bags	\$5
Kitchen caddy additional/replacement	\$5

\*Mandatory charge per rateable premises excluding vacant land.

### **Domestic Waste Management Services Charge (s.496)**

Annual residential, rural and multi- unit dwelling waste management charges meet the reasonable costs of the food and garden organic waste (where available), landfill and recycling bin collections along with associated waste disposal or recycling processes.

In the serviced areas, each service entitles the user to the specified service according to the standard service or options listed, on the specified collection day. Collections will only be conducted from the Council supplied mobile garbage bin.

If further capacity is required, ratepayers/property agents can request additional services at the respective annual charge.

### **Waste Management Charge Residential and Multi Unit Dwellings (s.501)**

Each residential dwelling on a serviced residential rate assessment will be also be charged one Waste Management Charge for Residential and Multi Unit Dwellings. The Waste Management Charge covers the cost of waste management services which are not directly associated with the kerbside domestic waste collection service including providing waste transfer stations, waste education, litter bin collections and other waste management programmes.

#### **Total income**

The estimated total income from domestic waste management charges for 2018-2019 is \$7,386,000.

#### **Pension rebate**

In accordance with Section 575(3)(a) of the Local Government Act 1993 Council provides a reduction of 50 per cent of the domestic waste management charge provided the maximum rebate for combined rate and domestic waste management services does not exceed \$250.00.

The estimated pension rebate for waste in 2018-2019 is \$280,000.

### **Commercial waste management services charge**

Annual commercial waste charges meet the costs of the once-weekly 240-litre domestic waste collection and once-weekly 240 litres recycling service and the associated waste disposal or recycling.

In the serviced areas, each service entitles the user to the specified service according to the standard service or options listed, on the specified collection day. Collections will only be conducted from the Council supplied mobile garbage bin.

If further capacity is required, ratepayers/property agents can request additional services at the respective annual charge.

### **Waste Management Charge Commercial (s.501)**

Each serviced business rate assessment will be also charged one Waste Management Charge Commercial. The Waste Management Charge covers the cost of waste management services which are not directly associated with the kerbside commercial waste collection service including providing waste transfer stations, waste education, litter bin collections and other waste management programmes.

Commercial multi-unit accommodation (CMUA) including motels, nursing homes, retirement villages etc. are charged one Commercial Waste Management charge per rate assessment by default. It is up to the ratepayer to request additional services or to reduce their current services.

### **Total income**

The estimated total rate income for commercial waste management charges in 2018-2019 is \$821,000.

### **On-site sewer management**

As provided in Section 608 of the Local Government Act 1993, Council charges an annual charge for the administration of the Shire's existing On-Site Sewer Management network. Council will continue to charge one charge for all existing On-Site Sewer Management processes. Council no longer levy an inspection charge for existing On-Site Sewer Management inspections.

Land Use	Charge
Low Risk (10Yrs Cycle)	\$36
High Risk (3Yr Cycle)	\$63
Critical Risk (1Yr Cycle)	\$141

Total estimates income for On-Site Sewer Management in 2018-2019 is \$240,000.

### **Urban stormwater charge**

As provided in Section 496A of the Local Government Act 1993, Council introduced a stormwater charge in 2007 - 2008. A further review of charges for commercial properties was undertaken in 2008 - 2009. The charge applies to all developed lots that benefit from Council's stormwater system whether built or natural with expenditure of the funds collected recorded and reported annually.

The funds are used to improve the performance of Council’s stormwater management services by upgrading and providing infrastructure to:

- Reduce stormwater inundation on private property
- Improve stormwater quality discharge points into waterways
- Implement methods of stormwater harvest and reuse on public land.

The State Government caps the charges for all properties and the proposed charges are either at or below the cap levels. The proposed charges remain unchanged.

The charges for chargeable lots in 2018-2019 are:

Land Use	Charge
Residential	\$25
Residential Strata	\$12.5
Commercial (up to 1,200 square metres)	\$25
Commercial (in excess of 1,200 but not exceeding 3,000 square metres)	\$100
Commercial (in excess of 3,000 square metres)	\$200
Commercial Strata	\$5

Total estimates income for Urban Stormwater Management Charge in 2018-2019 is \$291,000.

## Statement of borrowings

Under the *Local Government Act 1993*, Council is required to include details of proposed borrowings in the financial period covered by this revenue policy.

There are no borrowings being proposed for 2018-2019.