



Revised Delivery Program 2017 – 2021 Operational Plan 2019 – 2020



Document Control					
Rev No	Date	Revision Details	Author	Reviewer	Approver
1	11 April 2019	Draft for public exhibition	Sophie Thomson	Leadership Executive Group	Leanne Barnes
2	18 June 2019	Draft following public submissions and Councillor workshop	Kristina Brenner	Leadership Executive Group	Leanne Barnes
3	17 July 2019	Adopted by Council	Kristina Brenner	Leadership Executive Group	Leanne Barnes

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Introduction

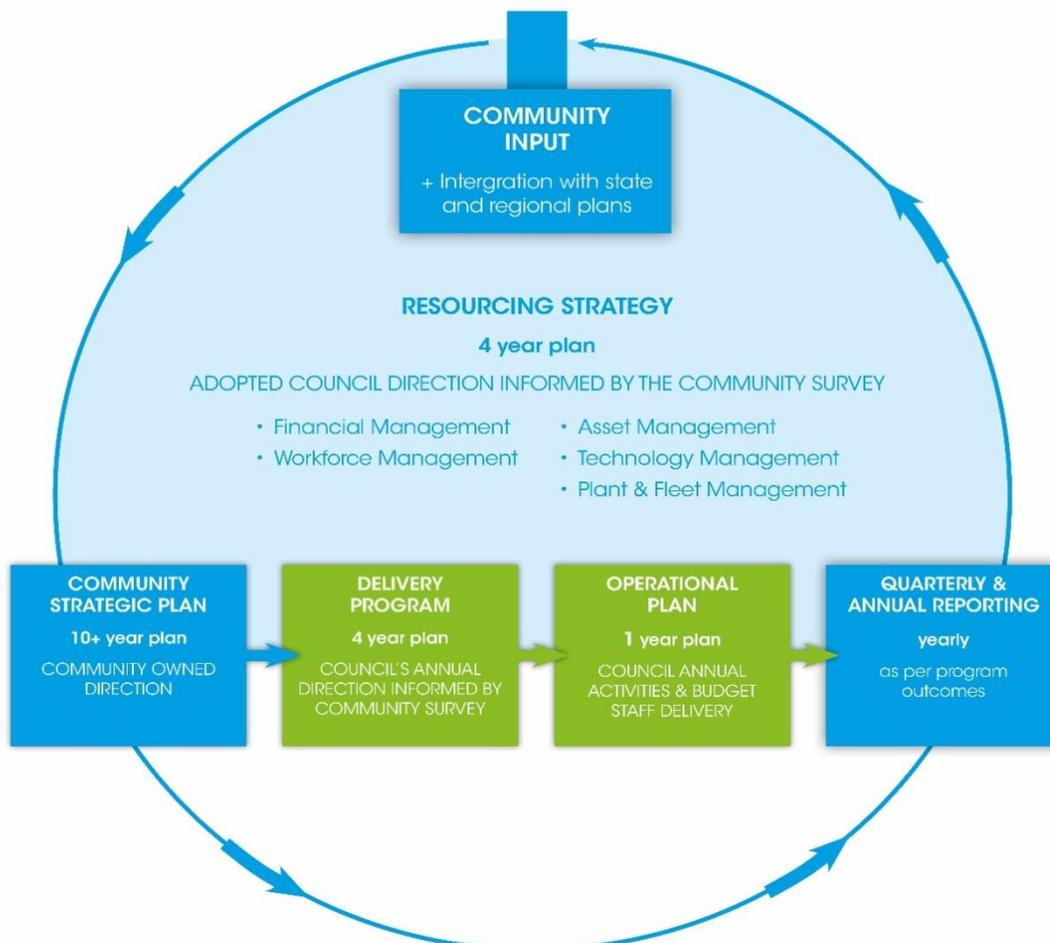
Framework for Council’s Community Strategic Plan

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 (four 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 the *NSW 2021 Plan*, the *South East and Tablelands Regional Plan 2036* 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 Council Revised Delivery Program 2017 – 2021 and Operational Plan 2019 – 2020* sets out Council's obligations and significant contributions to the delivery of 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 that 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 that 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 that 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 of 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 that 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 – 2021 and Operational Plan 2019 – 2020* supports the delivery of the following Council and NSW State Government strategies and plans:

- Australian Government Indigenous Advancement Strategy
- Bega Valley Bike Plan
- 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 CBD Landscape Master Plans
- Bega Valley Shire Council Asset Management Plan 2017 – 2021
- Bega Valley Shire Council Children’s Services Action Plan
- Bega Valley Shire Council Climate Change Strategy
- Bega Valley Shire Council Commercial Centres Strategy 2006
- Bega Valley Shire Council Commercial Centres Strategy Review of Merimbula, Pambula, Tura Beach Catchment 2018
- 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 Enterprise Land Review 2016
- Bega Valley Shire Council Facility Management Plans
- Bega Valley Shire Council Foreshore Plans of Management
- Bega Valley Shire Council Fit for the Future Improvement Proposal
- Bega Valley Shire Council Infrastructure Prospectus 2017
- Bega Valley Shire Council Library Services Strategic Plan
- 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 Rural Living Strategic Directions Report
- Bega Valley Shire Council Technology Strategy
- Bega Valley Shire Council Waste Strategy ‘Recycling the Future’ 2018 – 2028
- Bega Valley Shire Council Workforce Strategy and Plan
- Canberra Region Joint Organisation Strategic Plan
- Eden Place Plan
- Far South Coast Regional Economic Development Strategy 2018 – 2022
- NSW 2021 Plan
- South Coast Better Boating Program
- South East and Tablelands Regional Plan

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 directions 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 of objectives 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 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 that align clearly with state and local legislation and expedite and support good development outcomes
- Supporting cultural services and programs (the Bega Valley Regional Gallery, libraries 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 government on behalf of the local community and leveraging funding for the area.

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 major 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 and training, and providing opportunities 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 that reflects the way in which they carry out 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

These commitments form the 'PLaCE' values that guide the behaviours of the employees of the organisation.

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 that you can see how they contribute to the achievement of the community's aspirations.

In Section One you can:

- See all of the actions Council intends to deliver from 2017-2021;
- Find out which Council 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 2019 – 2020 by Service Area

Detailed information about the actions the Council will deliver in the 2019 – 2020 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 Council does;
- Review the feedback from the community relating to this service (received through the CSP 2040 and four-yearly Community Survey);
- See the four-year actions this Service Area is responsible for, and specific actions it will undertake in the 2019 – 2020 financial year; and,
- Find 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 2019 – 2020 budget;
- Find out more about how Council raises revenue to support the Delivery Plan; and,
- See the detailed rates and charges information for the 2019-2020 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 2019 – 2020 financial year, refer to the relevant service area page in Section Two of this document.

Introduction

The original Delivery Program 2017 – 2021, adopted in June 2017, was amended in 2018 to reflect two major activities that resulted in significant changes to our projected plan, those 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 the opportunity to deliver additional and upgraded infrastructure in a range of areas including transport, sport and recreation, buildings and tourism-related areas. It also brings with it a necessary diversion of staffing resources to deliver the projects and potential impacts on forward planning for other projects including operations and maintenance.

The Delivery Program 2017 – 2021 has also been revised again this current draft to reflect organisational structure refinements and resulting redirection of services, legislation changes, the impact of the Tathra and District Bushfire and Yankees Gap Bushfire response and recovery and an increase in funding opportunities, particularly from the NSW State Government.

In the area of grants a significant increase in funding (in the order of \$80 million across all activity levels) has already been received which will see additional works programs and activities across a number of areas. The Highlights Section in the Delivery Program summarises these. A number of applications are still be finalised and appropriate amendments will be made at the time.

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	Strategic Leadership Group
Deliver programs that build the wellbeing, resilience and strength of communities	Cross 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, boating infrastructure and public toilets	Leisure and Recreation
Review the Leisure and Recreation Asset Management Plan for recreation assets, sporting facilities, aquatic facilities, boating infrastructure and public amenities	Leisure and Recreation
Construct and maintain recreation facilities, swimming pools and the Sapphire Aquatic Centre, public toilets, boating infrastructure and sporting grounds and facilities	Leisure and Recreation

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	Economic Development

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	Library Services

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 Council’s 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	Biosecurity Services

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	Leisure and Recreation Services
Support older people and people with a disability to retain their independence and quality of life	Ageing and Disability Services
Provide specialist support for families with children at risk	Brighter Futures Service
Deliver programs and activities to protect our community’s environmental health and safety	Environmental Health Services
Provide advice, certification and inspections and assess fast track development applications	Building Services, Development and Support Services
Provide ranger services that protect the amenity and safety of the community	Community Safety and Compliance Services

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 need

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Provide advice and assess development applications and subdivision certificates	Planning Services, Development and Support Services
Implement an action plan based on the Development Assessment Review	Planning Services, Development and Support Services
Provide development engineering services	Planning Services
Provide strategic land use planning services	Strategic Planning Services
Prepare land use strategies and policies to protect the Shire’s existing character and ensure supply of appropriately zoned land	Strategic Planning Services
Promote and preserve our Aboriginal cultural heritage	Strategic Planning Services
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	Property and Project Services
Review Airport Master Plan and update Asset Management Plan	Property and Project Services
Plan and manage concrete and wooden bridges, culverts and causeways	Assets and Operations Coordination
Construct and maintain concrete and wooden bridges, culverts and causeways	Assets and Operations Coordination
Plan and manage cycle network infrastructure	Assets and Operations Coordination
Construct and maintain cycle network infrastructure	Assets and Operations Coordination
Plan and manage stormwater infrastructure	Assets and Operations Coordination
Construct and maintain stormwater infrastructure	Assets and Operations Coordination
Plan and manage pedestrian network infrastructure	Assets and Operations Coordination
Construct and maintain pedestrian network infrastructure	Assets and Operations Coordination
Manage the delivery of major transport infrastructure	Property and Project Services
Design transport capital works projects	Property and Project Services
Design, build and implement a Project Management Reporting Framework	Property and Project Services
Plan and manage sealed and unsealed, rural and urban road network and associated infrastructure	Strategic Asset Services
Collaborate with Canberra Region Joint Organisation of Councils to investigate and progress improving the energy efficiency of street lighting	Strategic Asset Services
Construct and maintain sealed and unsealed, rural and urban road network and associated infrastructure	Assets and Operations Coordination
Map and maintain information on Council's assets	Strategic Asset Services
Plan for transport capital works	Strategic Asset Services
Undertake a Regional Transport Strategy	Strategic Asset Services
Review and update the Transport Asset Management Plan	Strategic Asset Services
Identify and complete floodplain risk management projects	Strategic Asset Services
Review and update Stormwater Renewal Program	Strategic Asset Services
Plan and manage town centre carpark infrastructure	Assets and Operations Coordination
Construct and maintain town centre carpark infrastructure	Works

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Construct and maintain pedestrian network infrastructure	Works

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 Event Services
Improve Council's brand image and written communication	Communication and Event Services
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	People & Culture
Improve the provision of corporate financial services	Finance Services
Provide record and document management for Council	Records Management
Provide and maintain corporate information, communication and technology services in alignment with the Technology Strategy	Information, Communication and Technology

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas
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 and Project Services
Operate and maintain cemeteries and associated services in conjunction with volunteers	Property and Project Services
Review and update the Cemeteries Asset Management Plan	Property and Project Services
Maintain and manage community centres and halls in conjunction with hall committees	Property and Project Services
Review and update the Buildings Asset Management Plan	Strategic Asset Services
Deliver workplace health and safety management programs	Internal Audit & Risk
Deliver enterprise risk management and audit control programs	Internal Audit & Risk
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 2019 – 2020

The unprecedented level of funding being delivered in particular by the State Government through the Regional Growth Funds has provided an opportunity for the delivery of a range of new infrastructure projects in a range of areas including transport, sport and recreation, buildings and tourism related infrastructure areas.

Connected Communities			
Grant	Amount	Source	Progress
Tathra to Kalaru Bike Track	\$3,000,000	RMS Active Transport Program	Commenced
Lake St Merimbula Shared Path (from Main Street to Bar Beach)	\$2,000,000	RMS Active Transport Program	Commenced
Mount Darragh Road Upgrade	\$171,723	Blackspot	Commenced
REPAIR Programs (various pavement stabilisations)	\$ 1,982,000	RMS Repair Program	Commenced
Bridge Renewals (Brokelos Creek Bridge, Gowings Creek Bridge, Galba Creek Culvert and Bermagui Bridge)	\$1,205,153 + Council Contribution: 50%	Australian Government Bridge Renewal Program	Commenced
Connectivity Improvements to the Port of Eden (including upgrade of Albert Terrace intersection)	\$1,600,000 + \$1,695,900	Australian Government Building Better Regions Round 2 + Fixing Country Roads	Funded
Footpath Connection West Street, Eden	\$50,000	NSW Social Housing Community Improvement Fund	Commenced
Sealing West Kameruka Road	\$3,542,400	Transport for NSW Fixing Country Roads	Funded
Sealing of Towamba and Burragate Roads	\$10,072,497	Transport for NSW Fixing Country Roads	Funded
Part Sealing of Tantawangalo Mt Road	\$1,651,954	Transport for NSW Fixing Country Roads	Funded
Hunters Road part sealing LLS Marine Estate Programme	\$246,268 + Council in-kind contribution \$23,061	South East Local Land Services	Submitted

Active and Healthy Communities			
Grant	Amount	Source	Progress
Tathra Headland Wharf Access	\$1,219,000	NSW Regional Growth Fund - Environment and Tourist Fund	Commenced
Quarantine Bay Pontoon upgrade	\$155,000	NSW Boating Now	Commenced

Active and Healthy Communities			
Blackfellows Lake Boat Ramp upgrade	\$390,000	NSW Boating Now	Commenced
Bermagui River Boat Ramp upgrade	\$485,000	NSW Boating Now	Commenced
All-inclusive Play Space Tathra (Lot Stafford Playground)	\$600,000	NSW Government - Everyone Can Play	Commenced
Community Hall Kitchen upgrades (Kiah, Pambula, Tanja, Wolumla)	\$143,636	NSW Stronger Country Communities – Round 1	Completed
Community Hall Kitchen upgrades (Brogo, Candelo, Rocky Hall, Tarranganda, Wyndham)	\$182,955	NSW Stronger Country Communities – Round 2	Commenced
Eden Log Cabin upgrade	\$141,000	NSW Stronger Country Communities	Commenced
Bemboka Memorial Hall upgrade	\$32,000	NSW Department of Industry Infrastructure Grant	Commenced
'A Destination for All' – Coastal Accessibility Project (Bruce Steer Pool Bermagui, Short Point Merimbula and Pambula Beach Reserve)	\$2,927,000	NSW Regional Growth Fund - Environment and Tourist Fund	Commenced
Rural Village Playground upgrades (Mogareeka, Bemboka, Wyndham, Cobargo)	\$300,705	NSW Stronger Country Communities - Round 1	Commenced
Eden All Abilities Playground	\$200,000 Council Contribution: 50%	NSW Department of Planning Everyone Can Play in NSW	Submitted
Bermagui All Abilities Playground	\$376,507 Council Contribution: \$41,834	Stronger Country Communities – Round 2	Commenced
Great South Coast Walk - Stage 1 (Wallaga Lake)	\$225,500	NSW Stronger Country Communities - Round 1	Commenced
Accessible Nature Trails - Tura Coastal Reserves	\$200,000 + Council Contribution \$102,084	NSW Stronger Country Communities - Round 2	Commenced
Bega Park accessible amenities and BBQ shelter	\$126,296	NSW Stronger Country Communities - Round 2	Commenced
Wolumla Recreation Ground Pavilion Upgrade	\$110,690	NSW Stronger Country Communities - Round 2	Commenced
Lawrence Park Tathra sportsground improvements	\$140,000	NSW Stronger Country Communities - Round 2	Commenced
Barclay Street Eden sportsground revitalisation	\$653,948	NSW Stronger Country Communities - Round 2	Commenced

Active and Healthy Communities			
BVSC Fish Cleaning Table Upgrades Phase 1	\$186,399 + Council Contribution: \$8,855	NSW Stronger Country Communities - Round 2	Funded
Bega Valley Regional Sports Hub (Bega & Pambula)	\$13,500,000 Council Contribution: \$2,560,000	Regional Sports Infrastructure Fund	Submitted

Sustainable Living			
Grant	Amount	Source	Progress
Food Donation Education Program	\$177,070	NSW Environment Protection Authority	Funded
Organics Collection Grant Program	\$641,000	NSW Environment Protection Authority	Commenced

Employment and Learning			
Grant	Amount	Source	Progress
Bandara Childcare Centre revitalisation	\$163,000	NSW Stronger Country Communities - Round 1	Commenced
Eden Early Learning Centre	\$150,000 + Council Contribution: 50%	NSW Community Child Care Fund	Commenced
Eden Library refurbishment	\$44,000	NSW Public Library Infrastructure Grant	Commenced
Merimbula Regional Airport Commercial Tourism Aviation Precinct	\$8,020,000 + Council Contribution: \$3,628,960	Australian Government Building Better Regions Fund Round 3	Submitted

Liveable Places			
Grant	Amount	Source	Progress
Bega Valley Drought Communities Project	\$999,970	Australian Government Drought Communities Program	Commenced
Water Treatment Plant Bega/Tathra	\$15,000,000	Restart NSW Safe and Secure Water Program	Funded
Merimbula Town Centre Streetscape Revitalisation	\$11,200,000 + Council Contribution: \$2,500,000	Growing Local Economies NSW Regional Growth Fund	Submitted
Water Treatment Plant Brogo/Bermagui	\$10,000,000	Restart NSW Safe and Secure Water Program	Funded

Yellow Pinch Water Treatment Plant	\$75,000	Restart NSW Safe and Secure Water Program	Funded
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Seeking funding for infrastructure:

- Bega Valley Regional Gallery renewal
- Bega and Pambula Sporting Complex Masterplans
- Bega Pool renewal
- Tathra Wharf upgrade
- Merimbula Lake Boardwalk
- Eden All Abilities Playground
- Merimbula Regional Airport General Aviation
- Sealing – Doctor George Mountain Road, Kameruka Lane, Nethercote Road
- Bridges – Six Mile Creek; Wapengo Creek; Sandy Creek; Cuttagee
- Cycle Paths – Kalaru to Bega; Bermagui to Wallaga Lake; South Pambula to Eden
- Shared Paths – Bermagui Bridge
- Multi-Purpose Resource Recovery Facility
- Yellow Pinch Water Treatment
- Eden Water Security
- Town Centre Revitalisation Merimbula, Bermagui, Bega and Eden

Parkland and Natural Areas Projects

Wallaga Lake - Great South Coast Walk - Stage 1

Path with boardwalk sections to replace the former Wallaga Lake timber boardwalk and upgrade of the walking track from Wallaga Lake around Murrunna Point to Camel Rock.

FUNDING: • \$225k – NSW Government Stronger Country Communities Fund Round 1

SCHEDULED COMPLETION: April 2020

Bruce Steer Pool - Coastal Accessibility Upgrade

All abilities access to water, paved accessible connections, disabled car parking, new public amenities, picnic and seating areas and embankment rejuvenation.

FUNDING: • \$635k - funded under NSW Restart Fund

SCHEDULED COMPLETION: June 2020

Bega Park - Public amenities and BBQ with shelter

Construct public amenities, accessible pathway, BBQ and shelter to complement the playground asset within this park.

FUNDING: • \$126k – NSW Government Stronger Country communities Fund, Round 2

SCHEDULED COMPLETION: October 2020

Tathra Headland - Walking Track

Design and construct a walking track from the Tathra Wharf to Bega Street along the former Wharf Road.

FUNDING: • \$1.2 million – Regional Growth and Environment Tourism Fund (RGETF)

SCHEDULED COMPLETION: June 2019

Tura Coastal Reserves Project - Accessible Nature Trails

Upgrade to walking tracks, viewing platforms and beach accesses within the Tura Head Coastal Reserve.

FUNDING: • \$200k – NSW Government Stronger Country Communities Fund, Round 2.
• \$302k – Total Project Value

SCHEDULED COMPLETION: October 2020

Short Point Reserve - Coastal Accessibility Upgrade

Headland access, revegetation, carpark upgrade, accessible edge to carpark, promenade and viewing deck, new amenities building, picnic and viewing areas.

FUNDING: • \$1.19 million – NSW Restart Fund

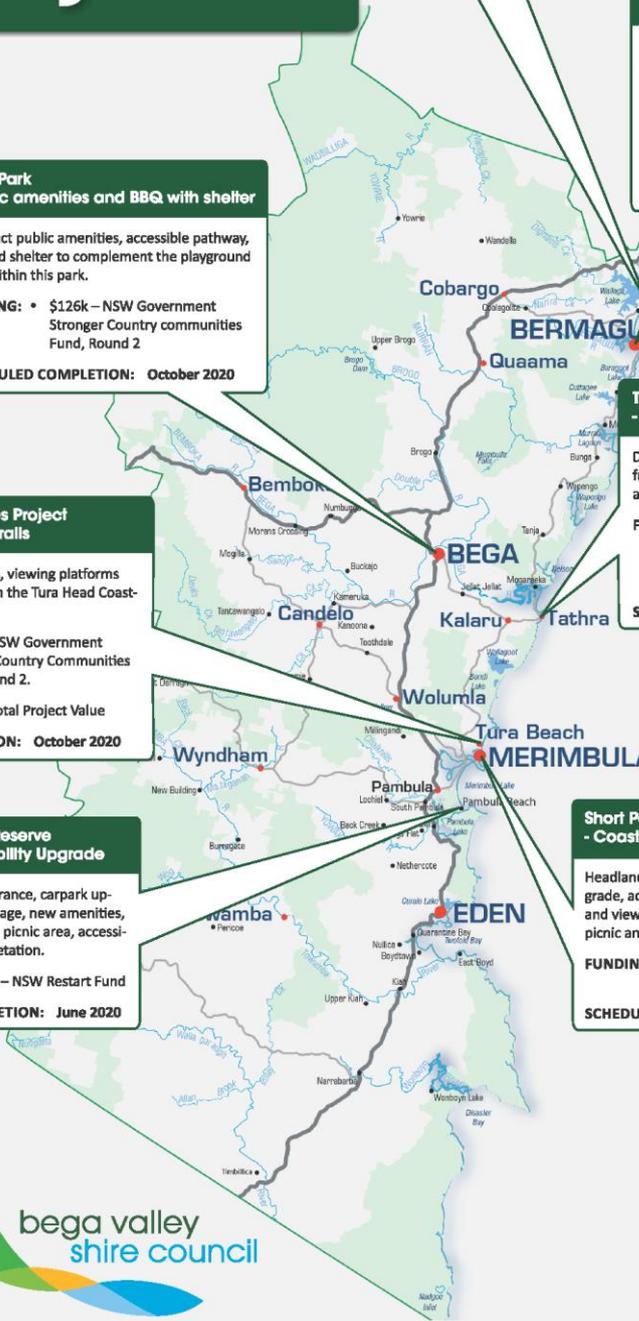
SCHEDULED COMPLETION: June 2020

Pambula Beach Reserve - Coastal Accessibility Upgrade

Renewed precinct entrance, carpark upgrade, improved drainage, new amenities, all abilities play space, picnic area, accessible paths, dune revegetation.

FUNDING: • \$940k – NSW Restart Fund

SCHEDULED COMPLETION: June 2020



Boating Facilities Projects

Beauty Point - Boat Ramp Upgrade

Double lane concrete boat ramp, upgraded manoeuvring, traffic flow, lighting.

- FUNDING:**
- \$325k funded under NSW Boating Now Round 1
 - \$410k – Total project funding

SCHEDULED COMPLETION: March 2019

Blackfellows Lake - Boat Ramp Upgrade

Single lane concrete boat ramp, finger pontoon, upgraded manoeuvring, traffic flow and lighting.

- FUNDING:**
- \$390k funded under NSW Boating Now Round 2.
 - \$580 – Total Project Funding

SCHEDULED COMPLETION: November 2019

Bermagui River - Boat Ramp Upgrade

Double lane concrete boat ramp, pontoon, upgraded manoeuvring, traffic flow, lighting.

- FUNDING:**
- \$485k funded under NSW Boating Now Round 2
 - \$655 – Total Project Funding

SCHEDULED COMPLETION: July 2019

Quarantine Bay - Pontoon Upgrade

Renewal and extension of existing floating pontoon to increase capacity, removal of original timber jetty.

- FUNDING:**
- \$155k – NSW Boating Now Round 2
 - \$215k – Total Project Funding

SCHEDULED COMPLETION: September 2019



Sporting Facilities Projects

Bega - Sporting Complex

Redevelopment of the Bega Sporting Complex – redevelop multi-purpose building, additional facilities, parking and amenity improvements.

FUNDING: • \$7 million – Sporting Infrastructure Fund (NSW Government) business case submitted. (Total Project \$12.5m). Awaiting outcome of this submission – expected by December, 2018.

SCHEDULED COMPLETION: TBA – Funding dependent

Lawrence Park, Tathra - Sportsground Improvements

Upgrade to floodlights, playground and carparking.

FUNDING: • \$140,000 – NSW Government Stronger Country Communities Fund Round 2.

• \$267k – Total Project Funding

SCHEDULED COMPLETION: OCTOBER 2020

Wolumla Recreation Ground - Pavilion Upgrade

Upgrade to the Wolumla Recreation Ground's Pavilion – toilets, changing rooms, storage sheds.

FUNDING: • \$110k – NSW Government Stronger Country Communities Fund Round 2.

SCHEDULED COMPLETION: October, 2020

Barclay Street, Eden - Sportsground Revitalisation

Redevelopment of the Barclay Street Sporting Complex – upgrade to pavilion, floodlighting, shelters and carparking.

FUNDING: • \$654k - NSW Government Stronger Country Communities Fund Round 2

• \$800k - Total Project Funding

SCHEDULED COMPLETION: October 2020

Pambula - Sporting Complex

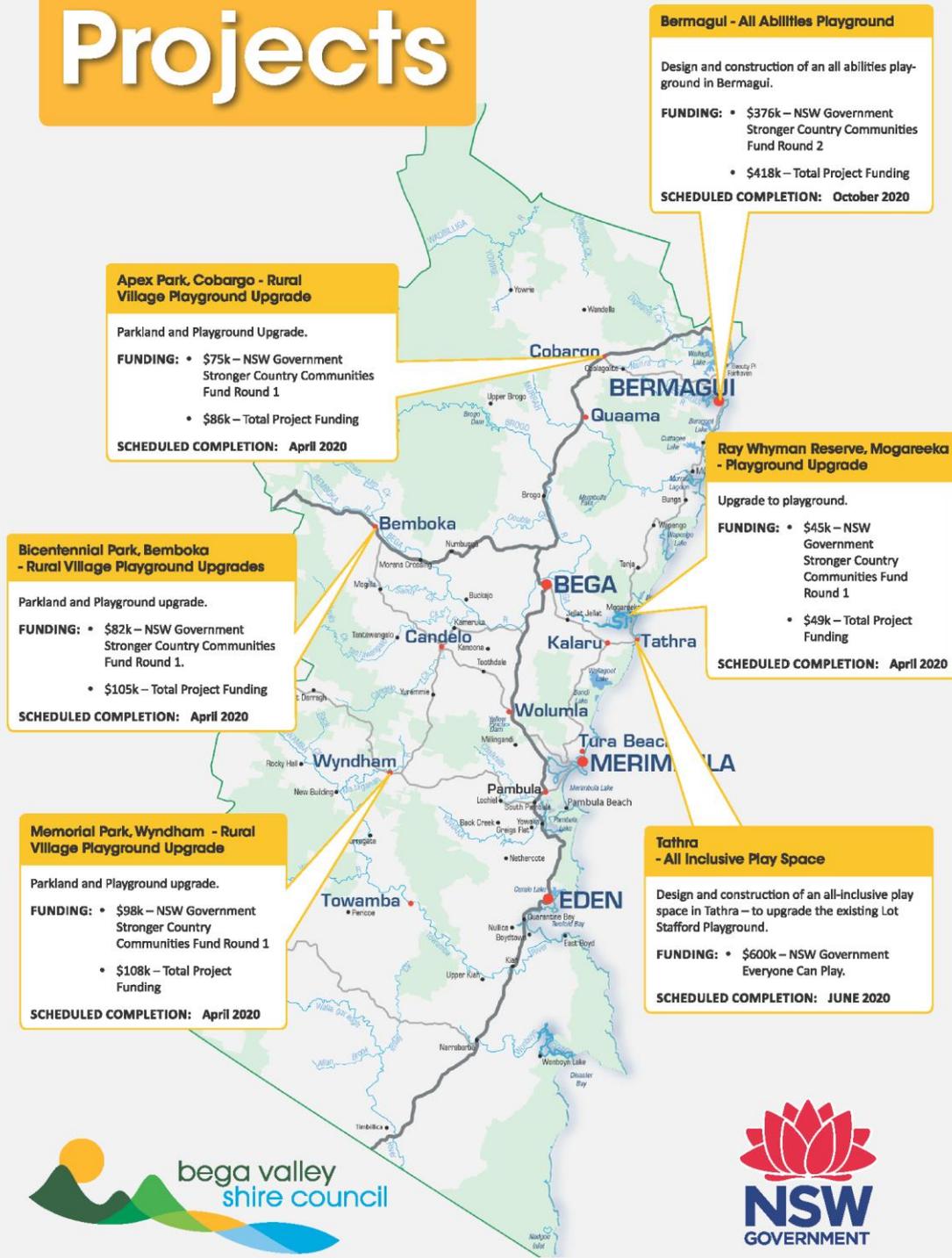
Redevelopment of the Pambula Sporting Complex – upgrade/relocate pavilion, improve site access and internal civil infrastructure, develop southern area of site.

FUNDING: • \$5 million – Sporting Infrastructure Fund (NSW Government) business case submitted. (Total Project \$12.5m). Awaiting outcome of this submission – expected by December, 2018.

SCHEDULED COMPLETION: TBA – Funding dependent



Playground Projects



SECTION TWO:



REVISED DELIVERY PROGRAM 2017 – 2021 AND OPERATIONAL PLAN 2019 – 2020

Assets and Operations

Council branches in Assets and Operations

- Assets and Operations Coordination
- Leisure and Recreation
- Property and Project Services
- Water and Sewer Services
- Strategic Assets Services (incorporating Transport Services)
- Waste Services
- Works

Council services in Assets and Operations

- Assets and Operations Coordination
- Public Amenities
- Beach Lifeguard Services
- Roads and Ancillary Infrastructure
- Bridges
- Sewer Services
- Cycleways
- Sporting Grounds and Facilities
- Rural Drainage
- Strategy and Asset Services
- Footpaths
- Swimming Pools
- Marine & Boating Infrastructure
- Town Centre Carparks
- Merimbula Airport
- Waste Services
- Parks and Gardens
- Water Services
- Project Development Services
- Works Section
- Property Services (including cemeteries and halls)
- Urban Stormwater

Key Performance Indicators

- % capital works program completed
- % programmed maintenance completed
- % Level of Service achievement
- \$ spend on asset improvement
- tonnes waste to landfill
- Km. roads maintained or renewed

Assets and Operations Coordination

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

Delivery Program measures

- BVSC transport priorities included in all Joint Organisation advocacy documents

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Oversee Assets and Operations services, programs and finances	Project	Advocate to government for improvements to the Princes Highway, public transport and transport logistics (Transport Vision)	Director Assets & Operations
	Project	Develop comprehensive operational service level agreements for all Directorate areas	Directorate Business Coordinator
	Project	Devise and implement a refined Assets and Operations Directorate structure and operational model	Director Assets & Operations
	Project	Develop an accountabilities and reporting model for operational issues within the Directorate	Director Assets & Operations
	Project	Special Rate Variation (SRV) proposal and presentation of case to community and IPART	Director Assets & Operations
	Ongoing	Review all Directorate Asset Management Plans and ensure they remain relevant and achievable	Director Assets & Operations

Leisure and Recreation

Parks, Gardens, Sports and Boating Facilities

What we do

Manage and maintain recreation assets including sports grounds and facilities, jetties, boat ramps, pontoons, ocean pools, parks, playgrounds, skateparks and public toilets; 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

- Management of wharves and jetties, the appearance and management of foreshore areas and Council reserves, and managing bushfire risk on Council land are important Council services
- Quality and provision of parks, playgrounds, sportsgrounds and venues, and provision of public toilets, are important Council services
- Provision of public toilets has lower levels of satisfaction than some other Council services
- ❖ Value the diversity of sporting and recreation opportunities
- ❖ Want better marine infrastructure and more ocean pools
- ❖ 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
- ❖ Want better maintenance of sportsground assets, more facilities at sportsgrounds and more regional standard sporting facilities
- ❖ Want improved toilets throughout the Shire including more accessible toilets and changing facilities, more beautification programs, improved town streetscapes, and well maintained towns and town facilities
- ❖ Want to protect and enhance the natural environment

No. skateparks	9
No. natural reserves	30
No. playgrounds	43
No. parkland reserves	83
No. ocean pools	2
No. boat ramps and jetties	11
No. sports fields	25
No. tennis, netball and basketball courts	54
No. public toilet buildings	65

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

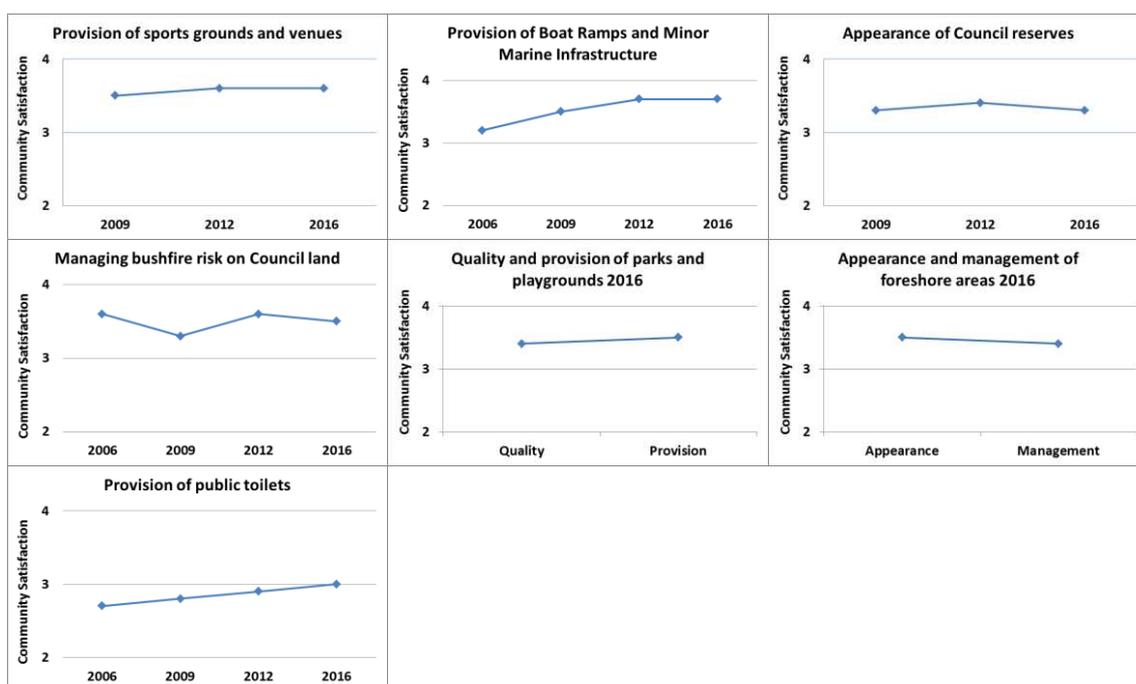
Goal 5: Our air and water is pristine and our natural environment and rural landscapes are protected

Delivery Program measures

- \$ funding secured from sources other than rates or charges – leisure and recreation
- Area additional Asset Protection Zones created
- No. parks volunteers

Service Outputs

- Scheduled capital works renewal, upgrade and new works program > 85% completed
- Ha. of natural areas under programmed active management
- Ha. approved Asset Protection Zones managed
- Area of parks and no. sporting fields and playgrounds maintained
- No. applications for Community Project Proposals
- No. public amenity services completed and \$ service
- No. sportsfield bookings



What we plan to do

Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2019 – 2020 activities	Responsible person
Plan and manage boating infrastructure, sporting grounds and facilities, parks and gardens, natural areas and public amenities	Ongoing	Develop, review and implement Facility Management Plans for regional, district and local level sporting facilities and public amenities	Sport and Recreation Officer
	Project	Develop operations and maintenance programs for parkland facilities, skate parks and playgrounds	Recreation Assets Officer
	Project	Develop and implement a Natural Areas Management Program identifying key issues, opportunities and treatments	Natural Assets Officer
	Project	Implement the recommendations of the Maritime Infrastructure Internal Audit for minor marine infrastructure	Manager Leisure & Recreation
	Project	Conduct a BVSC Recreation Needs and Asset Improvements Strategy (budget dependent)	Manager Leisure & Recreation
	Project	Review Bega Sporting Facilities Masterplan (Valley Fields)	Manager Leisure & Recreation
Review the Leisure and Recreation Asset Management Plan for recreation assets	Ongoing	Map recreation assets and update the authority asset register and the valuation and condition of assets	Recreation & Natural Assets Coordinator
	Ongoing	Annual asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Recreation & Natural Assets Coordinator
Maintain recreation facilities, boating infrastructure, public toilets and sporting grounds and facilities and natural assets with community committees and groups	Ongoing	Support parks volunteers through the parks volunteer program	Recreation Assets Officer
	Ongoing	Maintain Asset Protection Zones (APZ's) and fire trails on natural areas under Council control and continue membership of the Bushfire Management Control Committee	Natural Assets Officer

Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2019 – 2020 activities	Responsible person
	Project	Implement MOU with Crown Lands and RFS to create and maintain APZ's to enable rebuilding of dwellings affected by bushfire	Natural Assets Officer
	Project	Identify and implement priority vegetation protection, rehabilitation and restoration projects in public areas	Natural Assets Officer
Construct recreation facilities, boating infrastructure, public toilets and sporting grounds and facilities	Ongoing	Deliver successful 2019 – 2020 grant projects for sporting facilities, coastal accessibility, tracks and trails, playground and boating infrastructure	Manager Leisure & Recreation
	Project	Subject to funding, undertake successful grants projects to implement the Regional Sporting Facility Master Plans for Bega and Pambula Sporting Complexes	Manager Leisure & Recreation

Swimming Pools and Beach Lifeguards Services

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.

No. swimming pools	13
No. patrolled beaches	8

Provide and supervise beach 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

- Quality and provision of swimming pools is important
- ❖ Want improved swimming pools, more heated pools in winter and longer opening hours
- Provision of summer lifeguard services is an important Council service
- High satisfaction with provision of summer lifeguard services

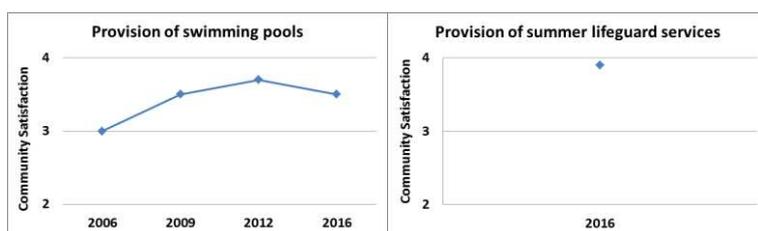
Community Strategic Plan goal

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

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

Delivery program measures

- \$ funding secured from sources other than rates or charges – swimming pools
- No. patrolled beach visitations
- No. significant rescues by lifeguards



Service Outputs

- Scheduled capital works renewal, upgrade and new works program > 85% completed
- No. attendance at pools
- No. members of Sapphire Aquatic Centre
- No. swimming program attendees
- No. beaches professionally patrolled

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Improve safety for residents and tourists on the Shire's beaches	Ongoing	Provide lifesaving services at seven beaches in Eden, Merimbula, Tathra and Bermagui	Aquatic & Leisure Facilities Coordinator
	Ongoing	Implement funded recommendations from lifesaving service provider's annual report	Aquatic & Leisure Facilities Coordinator
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	Aquatic & Leisure Facilities Coordinator
	Ongoing	Develop and monitor programs at Council-run seasonal pools	Aquatic & Leisure Facilities Coordinator
	Project	Develop a Pools Strategy in partnership with the community	Manager Recreation and Leisure

	Project	Progress with concept planning and funding applications for Bega Pool renewal, based on the Pools Strategy	Aquatic & Leisure Facilities Coordinator
Review the Leisure and Recreation Asset Management Plan for aquatic facilities	Ongoing	Update the authority systems asset register and the valuation of and condition of leisure and recreation assets	Aquatic & Leisure Facilities Coordinator
	Ongoing	Review and develop annual pools asset inspection and seasonal maintenance programs	Leisure Operations Supervisor
Construct and maintain swimming pools	Project	Swimming pool asset renewal program ground-truthed and renewal projects prioritised and completed	Aquatic & Leisure Facilities Coordinator

Property and Project Services

Property and Project Services is an amalgam of two formerly separate service areas

Project Services

What we do

Project manage delivery of major projects for Council including 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.

No. airports	1
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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

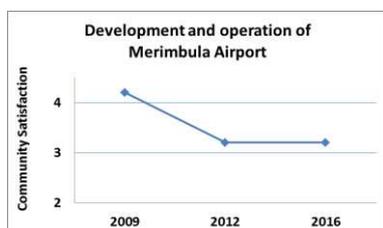
Community Strategic Plan goals

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

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

Delivery program measure

- \$ funding secured from sources other than rates or charges – Project Services
- No. general aviation movements
- No. airport passengers



Service outputs

- Scheduled capital works renewal, upgrade and new works program > 85% completed
- No. projects managed

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Manage the delivery of major transport infrastructure	Ongoing	Design and project manage the delivery of major Council infrastructure projects	Property and Project Services Manager
	Project	Concept design and scope for renewal requirements for Tathra Wharf	Property and Project Services Manager
Manage, construct and maintain Merimbula Airport	Ongoing	Provide an airport with regular passenger services to nearby capital cities and general aviation facilities and services	Property and Project Services Manager
Review Airport Master Plan and update Asset Management Plan	Project	Review and update the Merimbula Airport Master Plan	Property and Project Services Manager

Property Services

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*.

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 the community has said

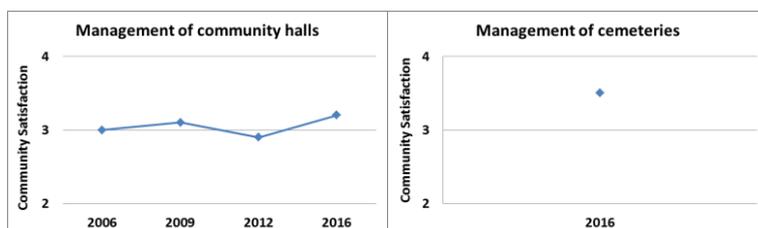
- Management of cemeteries is an important Council service
- ❖ Want more use of and support for community halls and centres

Community Strategic Plan goal

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

Delivery Program measures

- No. Cemetery volunteers



Service outputs

- No. leases and licences managed
- No. property parcels managed
- No. property transactions managed (purchases and sales)
- No. Native Title assessments conducted
- No. burials
- No. bookings of community centres and halls

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Develop and manage Council's property portfolio and manage land under Council care and control	Ongoing	Manage Council's property portfolio, building assets, acquisitions, Crown Reserves and road closures	Property & Facilities Coordinator
	Ongoing	Carry out Native Title Assessments for development or use of Crown Land	Property & Facilities Coordinator
	Project	Commence the land negotiation pilot project and work with Council's Aboriginal Liaison Officer, Bega Local Aboriginal Land Council and Crown Lands under the Crown Lands Management Act 2016	Property & Facilities Coordinator
	Project	Engage with Canberra Region Joint Organisation regarding resourcing associated with Native Title requirements of the new Crown Lands Management Act and preparation of Plans of Management	Property & Facilities Coordinator

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Operate and maintain cemeteries and associated services in conjunction with volunteers	Ongoing	Manage the Shire's cemeteries in accordance with Cemetery Management Plans	Cemeteries & Halls Officer
	Project	Finalise the Cemetery Mapping Project	Cemeteries & Halls Officer
	Project	Develop a strategic plan for the management of cemeteries	Cemeteries & Halls Officer
Review and update the Cemeteries Asset Management Plan	Ongoing	Refine asset data and update register	Cemeteries & Halls Officer
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	Cemeteries & Halls Officer
	Project	Audit all community halls and centres and develop a plan to deliver improved access and functionality	Cemeteries & Halls Officer
	Project	Deliver kitchen renewal and upgrade program for all community halls	Cemeteries & Halls Officer

Strategic Asset Services (incorporating Transport)

Based on the current structure of Council's Delivery Program, the Strategic Asset Services function is an amalgam of two services areas previously presented separately in operational plans.

Strategic Asset Services (incorporating Transport)

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.

Km. urban stormwater infrastructure	127
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Currently develop and implement plans for managing floodplain risk (a function transitioning to the Community, Environment and Planning portfolio) 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 and to guide future land use planning for Council.

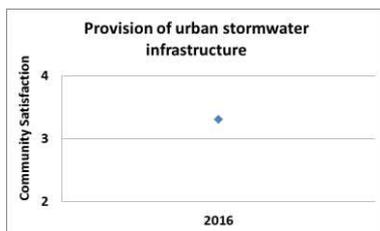
What the community has said

- Provision urban stormwater infrastructure is an important Council service

Community Strategic Plan goals

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

Delivery program measure



Service outputs

- Km. urban stormwater infrastructure constructed/renewed, maintained and inspected

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Map and maintain information on Council's assets	Ongoing	Develop and maintain the Asset Register for Council's transport and associated assets	Strategic Asset Services Manager
	Project	Design and implement a real-time asset and works data management viewer for the Network Operation Centre	Strategic Asset Services Manager
	Project	Simplify asset data reports for Council's transport asset classes	Strategic Asset Services Manager
	Project	Implement the recommendations of the Maritime Infrastructure Internal Audit for major marine infrastructure	Strategic Asset Services Manager
Plan for transport capital work	Ongoing	Plan the transport network and develop maintenance schedules and capital works programs for transport assets	Strategic Asset Services Manager
	Project	Merimbula Traffic Study	Strategic Asset Services Manager
Undertake a Regional Transport Strategy	Project	Lead the development of a Regional Transport Strategy Vision	Strategic Asset Services Manager

Review and update the Transport and Buildings Asset Management Plans	Ongoing	Determine impacts on the Transport Asset Management Plan, Buildings Asset Plan and structures such as retaining walls in road reserve	Strategic Asset Services Manager
	Project	Develop asset rationalisation plan and commence actions to dispose, upgrade or renew buildings	Strategic Asset Services Manager
	Project	Footpaths Upgrade and Renewal Program as required in Transport Asset Management Plan	Strategic Asset Services Manager
Identify and complete floodplain risk management projects	Project	Continue delivery of commenced Floodplain Risk Management Projects	Strategic Asset Services Manager
Plan and manage stormwater infrastructure	Project	Investigate urban underground stormwater condition in accordance with key sections within budget, allowing scheduled maintenance to occur in a manner that benefits the whole catchment	Strategic Asset Services Manager
	Project	Review and update stormwater renewal program, including consideration of climate change impacts	Strategic Asset Services Manager
Construct and maintain stormwater infrastructure	Ongoing	Maintain, renew and upgrade stormwater infrastructure	Director Assets and Operations

Transport Services

What we do

Provide a network of road infrastructure, access over waterways and car parking facilities to enable movement of people, vehicles and goods into and throughout the Shire as well as street cleaning and street lighting.

Provide infrastructure to enable the movement of pedestrians and cyclists within the Shire and promote passive, active and personal transport.

Manage the operation of Council's rural drainage network to allow the safe inhabitation of lands.

These services provide 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.

Km. sealed roads	745
Km. unsealed roads	706
Km. kerb and gutter	276
No. bridges	227
Km. cycleways	28
Km. footpaths	74
No. civic car parks	13
No. roadside signs	9,649
No. roadside bus shelters	49
Km. guard rail	39
No. wharves and public jetties	3

What the community has said

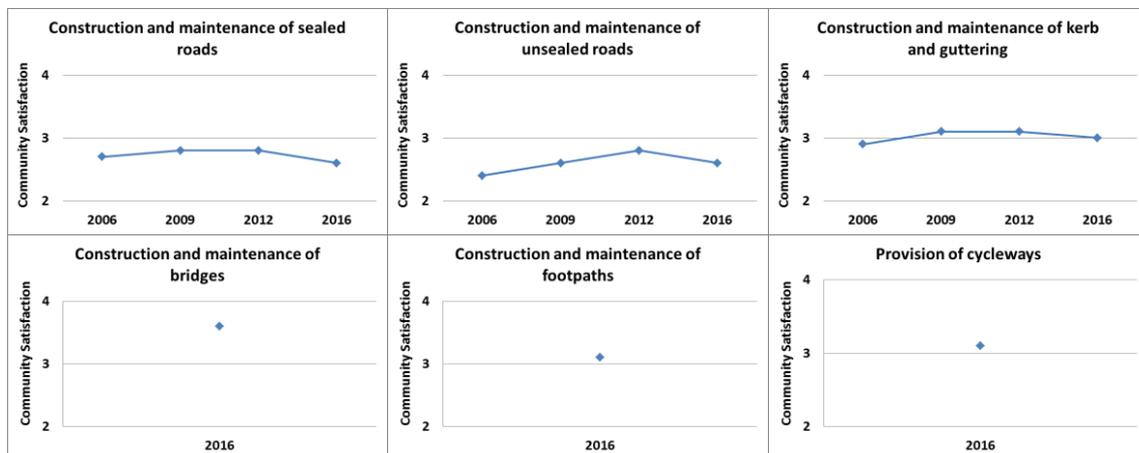
- Construction and maintenance of sealed and unsealed roads, bridges, major wharves and public jetties, cycleways, footpaths, rural drainage infrastructure, kerb and guttering are important Council services
- Provision of car parking in town centres is an important Council service
- Construction and maintenance of sealed and unsealed roads, kerbs and guttering and provision of car parking in town centres have lower levels of satisfaction than some other Council services
- ❖ Want better roads and improved road maintenance
- ❖ Want more and better maintained footpaths within townships
- ❖ Want more cycleways within and joining townships and regular maintenance of existing cycleways
- ❖ Want improved parking facilities in the towns and villages

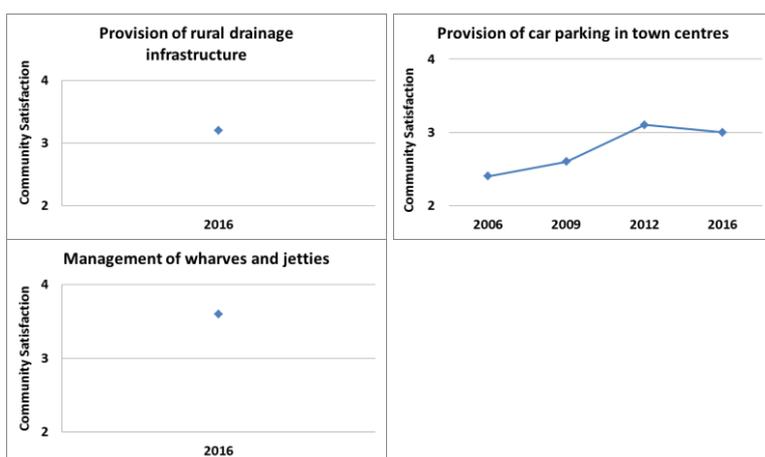
Community Strategic Plan goals

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

Delivery program measures

- \$ funding secured from sources other than rates or charges – transport
- Km. growth of pathway network
- No. bridges replaced





Service outputs

- Scheduled capital works renewal, upgrade and new works program > 85% completed
- Km. cycleways, footpaths or shared paths constructed / renewed
- Km sealed roads / unsealed roads constructed / renewed
- Km. rural drainage infrastructure constructed / renewed
- No. roadside signs / signs replaced
- No. carparks maintained

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Plan and manage bridges, major wharves and public jetties, culverts and causeways, town centre carpark, cycle and pedestrian infrastructure and sealed and unsealed roads and associated infrastructure	Project	Review inspection frequency of footpaths	Strategic Asset Services Manager
	Project	Prioritise and schedule culvert management works within the unsealed road network	Strategic Asset Services Manager
	Project	Deliver a proactive investigation and assessment regime and schedule of maintenance for drainage infrastructure prior to failure	Strategic Asset Services Manager
	Project	Develop concept design estimates for 10 year bridge program	Strategic Asset Services Manager
	Project	Develop and review the 30 year bridge replacement program emphasising the use of contemporary technologies	Strategic Asset Services Manager
	Project	Consider a more proactive gravel re-sheeting program	Strategic Asset Services Manager
	Project	Develop a long-term renewal program for roadside barriers	Strategic Asset Services Manager
	Project	Investigate and develop concept for direct to vehicle parking and using smart technology	Strategic Asset Services Manager
Construct and maintain bridges, culverts and causeways, town centre carpark, cycle and pedestrian infrastructure, and sealed and unsealed roads and associated	Ongoing	Maintain and renew bridges emphasising the use of reclaimed timber from replaced bridges for the existing timber bridge network	Projects Coordinator
	Project	Commence a culvert replacement program	Works Manager

infrastructure	Ongoing	Maintain, renew and upgrade cycleways	Urban Maintenance Coordinator
	Ongoing	Maintain, renew and upgrade footpaths	Urban Maintenance Coordinator
	Ongoing	Maintain, renew and upgrade roads; manage guardrail, roadside infrastructure and associated hazards; and deliver street sweeping of the central business districts	Works Manager
	Ongoing	Maintain, renew and upgrade carpark	Works Engineer
Collaborate with Canberra Region Joint Organisation of Councils to investigate and progress improving the energy efficiency of street lighting	Project	Program and source funds for next bulk LED light replacement	Strategic Asset Services Manager

Works Operations

Works Operations

What we do

The Works Section is the primary implementation arm of the Assets and Operations Directorate. 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 four depots to supply stores and equipment, managing and maintaining Council's vehicles and plant equipment, operation of workshop facilities, and managing quarry operations.

No. vehicles and plant items	363
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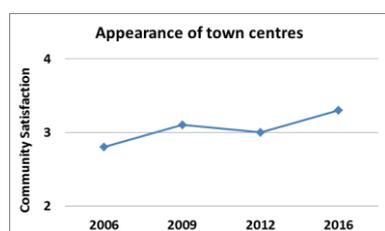
What the community has said

- 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

Delivery program measure



Service outputs

- No. services or maintenance tasks undertaken
- Litres and \$ fuel consumed by fleet
- \$ reduction in whole of life costs across the fleet
- Scheduled capital works renewal, upgrade and new works program > 85% completed
- Service level agreements and budget parameters are met

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Deliver civil construction and infrastructure works for transport and recreation assets	Ongoing	Deliver the approved Capital Works (Renewal) Projects allocated to Works Section	Works Manager
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	Works Manager
Operate and maintain Council's works depots and stores	Ongoing	Operate Council's Works Depots and Stores	Works Manager
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 Facilities Coordinator
Develop and implement a Whole-of-Fleet Management Strategy and update the Fleet Management Plan	Ongoing	Engage with organisation to ensure Fleet Strategy and Management Plan is appropriate, flexible, affordable and sustainable	Works Manager
Supply quarry material for Council's construction activities	Ongoing	Operate quarry as required to support operational need	Works Manager

Water and Sewer Services

Water and Sewer Services

What we do

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

What the community has said

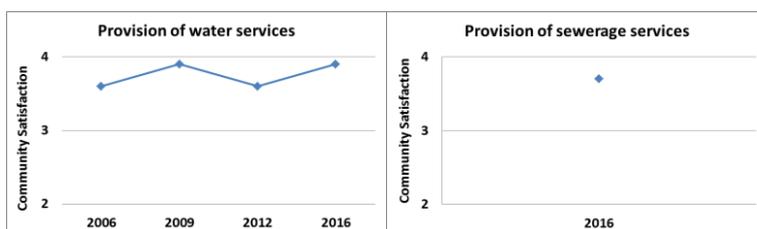
- Provision of water and sewer services are important Council services
- High satisfaction with provision of water services

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 need

Delivery program measures

- No. supply zones where microbiological compliance was achieved
- % compliance with the Fluoridation of Public Water Supplies Act
- No. water main breaks per 100km of water main
- No. sewer main breaks and chokes per 100km of sewer main
- % effluent beneficially reused
- No. sewer overflows reported to NSW EPA



No. storage dams and weirs	6
No. sewerage treatment systems	10
No. bores	13
No. water pumping stations	37
No. reservoirs	63
Km. sewer rising mains	231
Km. reticulation sewerage mains	347
No. sewerage pump stations	1,051
No. sewerage manholes	5,526
No. hydrants and valves	7,748
No. water meters	12,592

Service outputs

- Megalitre drinking water supplied to customers
- Megalitre sewage treated
- Megalitre effluent disposed or beneficially reused
- Tonnes bio solids disposed or beneficially reused
- Scheduled capital works renewal, upgrade and new works program > 85% completed

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Operate and maintain water supply and sewerage system assets	Ongoing	Operate and maintain water supply and sewage network systems to meet health and environmental regulatory and Council Strategic Business Plan (SBP) level of service objectives requirements	Water & Sewer Operations Superintendent
	Ongoing	Operate and maintain water supply and sewage treatment plants to meet health and environmental regulatory and Council Strategic Business Plan (SBP) level of service objectives requirements	Treatment Plant Operations Superintendent
	Ongoing	Coordinate drought response and water supply extraction, water quality monitoring, catchment assessment and recycled water use activities	Environmental Science Coordinator

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
	Ongoing	Complete annual review of Asset Management Plan and Long Term Financial Plan	Water & Sewer Manager
	Project	Complete Integrated Water Cycle Management Strategy checklist topics 4-14	Water & Sewer Manager
Deliver water supply and sewerage system capital works (upgrade and new)	Project	Complete Environmental Impact Study and concept design for Merimbula Deep Water Ocean Outfall and Sewage Treatment Plant upgrade	Water & Sewer Manager
	Project	Complete concept design, construction and commissioning of Bermagui Sewage Treatment Plant upgrades	Water and Sewer Assets Coordinator
	Project	Complete detailed design for Bega Sewage Treatment Plant improvements and obtain Section 60 approval from NSW Department of Industry - Water	Water and Sewer Assets Coordinator
	Project	Complete construction and commissioning of Bemboka Water Treatment Plant and obtain Section 60 approval from NSW Department of Industry - Water	Water and Sewer Assets Coordinator
	Project	Complete detailed design of Brogo Water Treatment Plant and commence construction	Water and Sewer Assets Coordinator
	Project	Complete Water Treatment Options Assessment and tender documentation for Bega Water Treatment Plant	Water & Sewer Manager
	Project	Complete Water Treatment Options Assessment for Yellow Pinch Dam Water Treatment Plant	Water & Sewer Manager
Deliver water supply and sewerage system capital works (renewal)	Project	Complete installation of Supervisory Control and Data Acquisition (SCADA) system Stage 1 works	Water and Sewer Assets Coordinator
	Project	Complete strategic water resource assessment of Bega River aquifer and construct new water supply bores	Water & Sewer Manager
Enhance the environmental performance of water supply and sewerage system assets	Project	Commence investigations and options assessment for solar arrays and energy efficiencies to reduce fossil fuel power usage and greenhouse gas emissions	Water and Sewer Assets Coordinator

Waste Services

Waste Services

What we do

Provide waste collection, disposal, recycling/beneficial reuse, infrastructure, services 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.

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

What the community has said

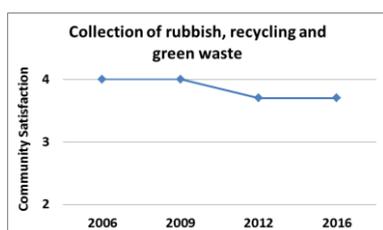
- Collection of rubbish, recycling and green waste is an important Council service
- ❖ Want less waste in our communities, more public bins, better recycling and green waste collection

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

Delivery program measure

- Residential recycling rates
- Amount of waste to landfill
- Remaining life of landfills
- \$ funding secured from sources other than rates or charges – waste



Service outputs

- Scheduled capital works renewal, upgrade and new works program > 85% completed
- No. domestic bin lifts per year
- No. residential / commercial and non-residential properties domestic waste collection service
- Tonnes organics collected from kerbside collection
- Tonnes organics processed into compost / mulch
- Kg. average landfill waste / recycling generated per household from kerbside collection
- Tonnes of domestic waste to landfill / household recycling collected from kerbside collection

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Deliver waste collection, waste disposal and recycling services and infrastructure	Ongoing	Provide waste and recycling collection services	Waste Management Coordinator
	Ongoing	Collaborate with Canberra Region Joint Organisation of Councils to develop a regional waste project to identify opportunities to create economies of scale	Manager Waste Services
	Ongoing	Administer the Waste Community Assistance Program	Waste Management Coordinator
	Project	Rehabilitate and stabilise the old Tathra landfill site	Manager 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	Project	Review waste facility operations and prepare a masterplan for the Central Waste Facility	Manager Waste Services
	Project	Develop and review business case for Materials Recovery Facility	Manager Waste Services
	Project	Investigate ways to increase diversion of construction and demolition waste from landfill	Manager Waste Services
Deliver strategic waste minimisation programs	Ongoing	Continue WTF "Waste the Facts" campaign and increase engagement with businesses	Waste Management Coordinator
	Project	Identify the barriers to food donation (from supermarkets, clubs etc) to organisations, for distribution to those most in need.	Waste Manager Coordinator

Community, Environment and Planning

Council branches in Community, Environment and Planning

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

Council service areas in Community, Environment and Planning

- Community, Environment and Planning Coordination
- Community Safety and Compliance Services
- Brighter Futures, Ageing and Disability Services
- Environment and Sustainability Services
- Environmental Health & Building Services
- Planning Services
- Development and Support Services
- Children's Services
- Regional Gallery
- Communication and Events Services
- Strategic Planning Services
- Community Engagement and Library Services
- Biosecurity Services

Key Performance Indicators

- No. program participants
- No. services and/or activities delivered
- No. people engaged, contacted or consulted
- No. compliance inspections undertaken
- Average days for determination of Development Applications
- Average days for determination of Complying Development Certificates

Community, Environment and Planning Coordination

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

Service outputs

- No. applications for Community Group Fees and Charges Reimbursement Program

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Oversee Community, Environment and Planning services, programs and finances	Project	Facilitate the Bushfire Health and Wellbeing Recovery Subcommittee	Director Community, Environment & Planning
	Project	Explore opportunities to enable volunteers to increase their contribution to community life	Director Community, Environment & Planning
	Project	Advocate to government for measures to support the community and environment of the Bega Valley Shire	Director Community, Environment & Planning

Communication and Event Services

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

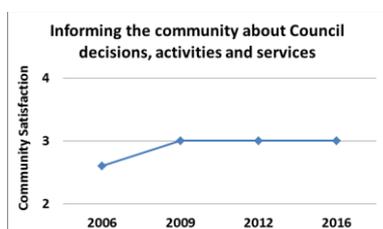
- Informing the community of Council's decisions, activities and services is important
- Informing the community of Council's decisions, activities and services has lower levels of satisfaction than some other Council services
- ❖ Council should communicate better about things such as events, what they 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

Delivery Program measure

- Visits to Council's websites



Service outputs

- No. visits to Council / Bega Valley Regional Gallery / Application Tracker websites
- No. Council News subscribers
- No. followers on Facebook / Facebook likes
- No. media interactions

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Improve communication about Council activities, decisions and achievements	Ongoing	Deliver effective media coverage across various mediums	Communication & Events Manager
	Ongoing	Deliver 'Council News' publication	Communication & Events Manager
	Ongoing	Develop and maintain web services and social media	Communication & Events Manager
	Ongoing	Administer the Community Festivals and Events grants program	Events & Communication Officer
Improve Council's brand image and written communication	Project	Review Council style guide to ensure consistency in branding and best practice in language	Communication & Events Manager

Certification and Compliance

Environmental Health & Building Services

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 standards 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

Delivery Program measures

- Office of Environment and Heritage State of Beaches Report



Service outputs

- No. inspections of food premises, skin penetration, pools and spas
- No. on-site sewerage management inspections
- No. on-site sewage management systems approved
- No. beaches monitored / samples taken under the Beachwatch program
- No. and % compliance town water microbiological samples
- No. and % compliance town water chemical samples
- No. construction, occupation and complying development certificates issued
- No. fast-track development applications processed
- No. construction inspections undertaken
- No. compliance inspections resolved

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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, pools and spas	Senior Environmental Health Surveyor
	Ongoing	Approve and monitor on-site sewage management systems	Senior Environmental Health Surveyor
	Ongoing	Undertake a sampling program of potable water supply and water quality at swimming sites	Senior Environmental Health
	Ongoing	Engage with stakeholders to improve awareness of environmental health responsibilities	Senior Environmental Health Surveyor

	Ongoing	Respond, investigate and action pollution events	Manager Certification & Compliance
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	Building Services Coordinator
	Ongoing	Undertake construction inspections	Building Services Coordinator
	Ongoing	Investigate identified non-compliance against building and development standards	Building Services Coordinator
	Project	Fast-track development applications, certification and inspections for bushfire rebuilding and demolitions	Building Services Coordinator
	Project	Upgrade building inspection software and hardware to meet Building Professionals Board reporting requirements	Manager Certification & Compliance

Community Safety and Compliance Services

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*.

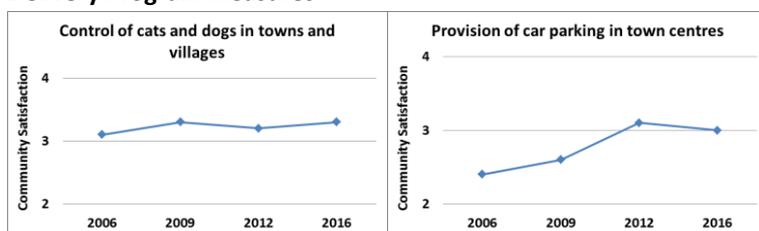
What the community has said

- 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

Delivery Program measures



Service outputs

- No. seizures, impoundments and rehoming of dogs and cats
- No. dumping and littering customer requests actioned
- No. animal related customer requests actioned
- No. cats and dogs registered, micro-chipped and changed details processed
- No. parking infringements issued

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Community Safety & Compliance Coordinator
	Ongoing	Collaborate with the Southern Region Illegal Dumping Program	Community Safety & Compliance Coordinator
	Project	Review Parking Ranger trial and make recommendations for management of parking compliance	Community Safety & Compliance Coordinator

Biosecurity Services

What we do

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

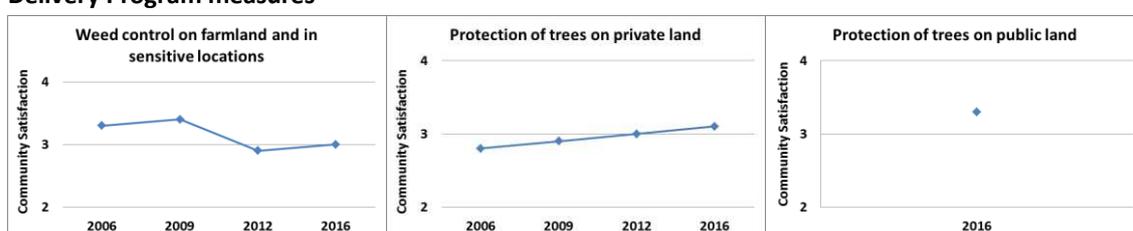
What the community has said

- 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

Delivery Program measures



Service outputs

- No. weed inspections
- Km. of road reserves sprayed
- No. high risk biosecurity sites inspections

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Develop and deliver Council's biosecurity duty to protect our agricultural lands and enhance our natural systems	Ongoing	Monitor priority weeds on public and private lands. Monitor and control, rabbits on public reserves	Biosecurity & Invasive Species Coordinator
	Ongoing	Implement 2019-20 actions of the South East Regional Weed Management Committee	Biosecurity & Invasive Species Coordinator

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

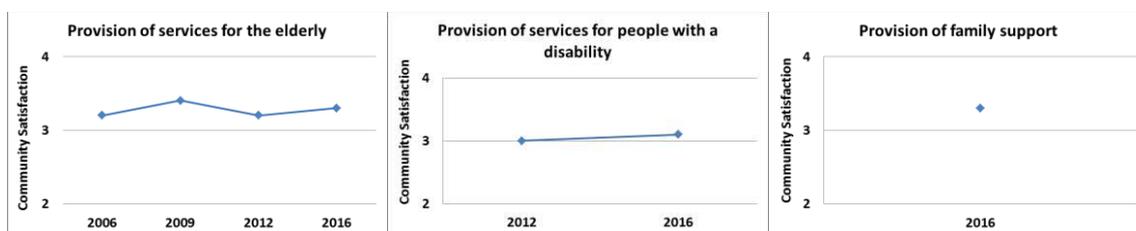
- Provision of services for the elderly and people with a disability is an important Council service
- Provision of services for children and family support is an important Council service
- ❖ Want more services, activities and accommodation options for the elderly and better general disability access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

Community Strategic Plan goal

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

Delivery Program measures

- Amount of funding secured from sources other than rates and charges – community services



Service outputs

- No. active CHSP clients
- No. active NDIS Support Coordination clients
- No. active NDIS Plan Management clients
- No. active Brighter Futures clients
- No. bushfire recovery support service active clients

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Brighter Futures, Ageing & Disability Coordinator
	Ongoing	Assist people with a disability to engage with the National Disability Insurance Scheme	Brighter Futures, Ageing & Disability Coordinator
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	Brighter Futures, Ageing & Disability Coordinator
Bushfire Recovery	Project	Deliver the case management support service for people affected by Tathra and District and Yankees Gap bushfires through the Recovery Support Service	Brighter Futures, Ageing & Disability Coordinator
Deliver programs that build the wellbeing, resilience and strength of communities	Project	Identify funding and/or other opportunities to deliver a specialised change facility for people with disabilities	Manager Community Connections

Children's Services

What we do

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

No. childcare/ preschool facilities	3 (across 4 locations)
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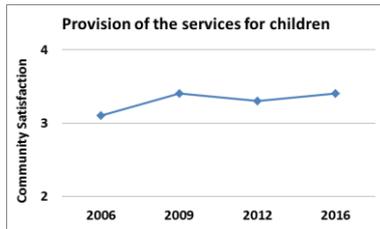
What the community has said

- 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

Delivery Program measures



Service outputs

- No. children enrolled in Children's Services

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Children's Services Coordinator
Implement the Children's Services Action Plan	Ongoing	Implement the Action Plan priorities identified for the 2019-2020 year	Children's Services Coordinator

Community Engagement

What we do

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

No. of youth spaces	1
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Support and implement activities that enhance wellbeing using a whole-of-community approach, promoting diversity and inclusion, promoting volunteering, and contributing to the understanding of social issues through research and consultation.

What the community has said

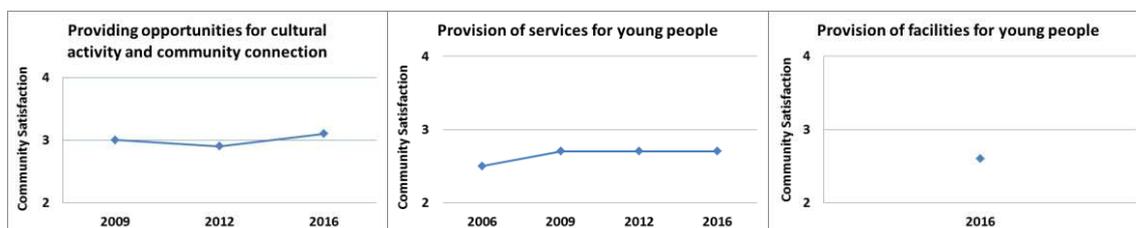
- Provision of facilities and services for young people is an important Council service
- Provision of facilities and services for young people have low levels of satisfaction
- ❖ New facilities or services and better publicity of events would make young people feel more a part of the local community

Community Strategic Plan goals

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

Delivery Program measures

- No. Council program areas engaging volunteers



Service outputs

- No. community engagement activities held
- No. community projects and programs delivered or supported (total)
- No. initiatives supported that benefit young people
- No. applications received for Council-administered community grants and scholarships
- No. groups and organisations registered on Council's community directory
- No. issues resolved by Access and Inclusion Advisory Committee

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Design and implement processes to support Council's community consultation and engagement activities and processes	Project	Develop Community Engagement Strategy, including a Community Participation Plan for planning matters	Community Engagement & Library Services Coordinator
Deliver programs that build the wellbeing, resilience and strength of communities	Ongoing	Coordinate and support Council's Access and Inclusion Advisory Committee	Manager Community Connections
	Ongoing	Facilitate implementation of Council's Disability Inclusion Action Plan	Manager Community Connections
	Ongoing	Facilitate community grants and scholarships	Community Engagement & Library Services Coordinator
	Ongoing	Administer the Access Improvements Grant Program	Manager Community Connections

	Ongoing	Contribute funding to support South East Arts and Mumbulla Foundation	Manager Community Connections
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Library Services

What we do

Provide information, education, recreation opportunities and resources for residents and visitors whilst meeting Council's requirements under the *Library Act 1939*; provide and facilitate customer access to collections (including eBooks and eMags), training, new technology, WiFi and computers and programs in safe and welcoming libraries and community settings; and operate a Home Library Service.

No. libraries	4
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What the community has said

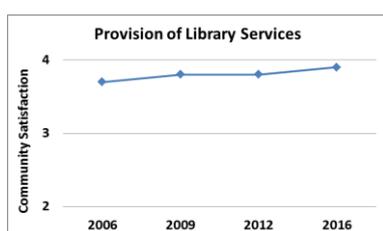
- Provision of library facilities is an important Council service
- High satisfaction with provision of library services
- ❖ Want the upgrade of the library services and facilities to continue, and an extension of opening hours

Community Strategic Plan goals

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

Delivery Program measures

- Comparison with State Library of NSW best practice benchmarks
- \$ funding secured from sources other than rates or charges – library
- No. public access computers
- No. library volunteers



Service outputs

- No. library members
- No library visits
- No. library / home library service / electronic resource loans
- No. log ins to library Wi-Fi
- No. volunteer hours
- No. events and activities
- No. people who participated in events and activities
- No of active partnerships and collaborations

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Community Engagement & Library Services Coordinator
	Ongoing	Deliver and facilitate library programs and partnerships for a range of user groups	Community Engagement & Library Services Coordinator
	Ongoing	Deliver services under the Memorandum of Understanding with the University of Wollongong	Community Engagement & Library Services Coordinator

	Ongoing	Implement 2019-20 actions in the Library Strategic Plan	Community Engagement & Library Services Coordinator
	Project	Investigate ways to improve the physical spaces in libraries	Community Engagement & Library Services Coordinator

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.

No. Regional Galleries	1
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What the community has said

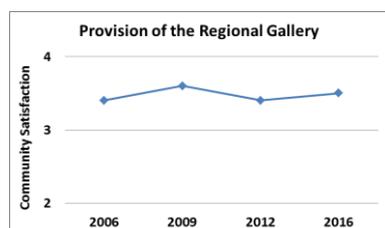
- ❖ Want more arts and creative spaces and enterprises and a purpose built art gallery or a bigger, better art gallery

Community Strategic Plan goal

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

Delivery Program measures

- Participation in creative arts activities



Service outputs

- No. exhibitions held
- No. people who attended exhibitions
- No. awards received
- No. arts and creative programs, events and initiatives implemented or supported
- No. and \$ projects supported
- No. partnerships achieved
- No artworks donated to collection through Cultural Gifts Program

What we plan to do

Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2019 – 2020 activities	Responsible person
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	Gallery Director
	Ongoing	Deliver public art programs	Gallery Director
	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	Gallery Director
Explore opportunities to renew the Regional Gallery either in its current location or other suitable location	Project	Seek funding for renewal of Regional Gallery	Gallery Director

Planning and Sustainability

Environment and Sustainability Services

What we do

Conserve and rehabilitate natural systems, mitigate environmental impacts and assess and issue tree removal permits 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

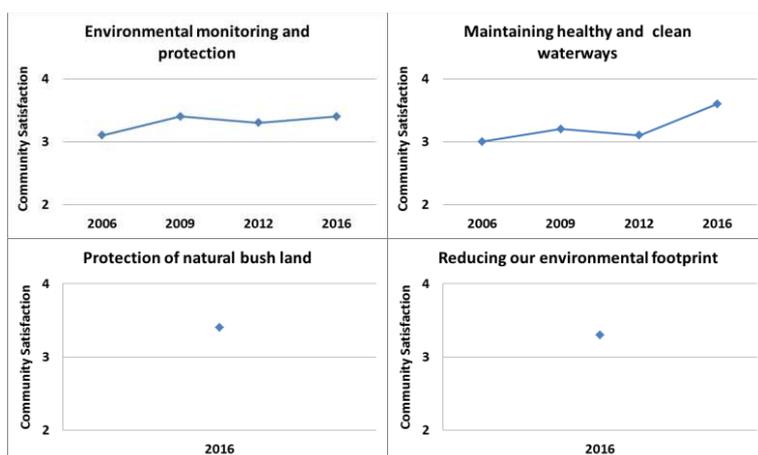
- Maintaining healthy and clean waterways, protection of natural bushland, reducing our environmental footprint and environmental monitoring and protection is an important Council service
- ❖ Want better protection of the natural environment

Community Strategic Plan goals

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

Delivery Program measures

- Kilotitre water consumption
- tCO₂e greenhouse emissions
- No. actions taken by Council to reduce or avoid greenhouse emissions



Service outputs

- No. and type of vegetation and environmental restoration and rehabilitation projects
- No. public awareness raising or education programs
- No. environmental audits of waste facilities, sewer facilities and construction projects
- MWH energy consumption
- No. Green Shoots Campaign community participants
- No. Community Environmental Grants applications received, no. successful and \$ paid
- No. actions taken by Council to reduce or avoid greenhouse emissions
- No. private property tree action applications

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Protect and enhance the Shire's natural environment and biodiversity and manage Council's response to climate	Ongoing	Provide environmental impact assessment of development activities and regulate tree removal on private and public land	Environmental Management Officer
	Ongoing	Project manage vegetation and environmental restoration and rehabilitation programs	Environmental Management Officer

change	Project	Complete and begin implementation of the Bega Valley Shire Coastal Management Program (CMP) – Coastal Hazards	Environment & Sustainability Coordinator
	Project	Complete and begin implementation of the Wallaga Lake, Merimbula and Back Lakes, and Lake Curalo Coastal Management Program (CMP)	Coastal Management Officer
	Project	Implement key actions from Climate Change Strategy and 100% Renewables Strategy	Environment & Sustainability Coordinator
	Project	Lake Street Merimbula Foreshore Reserve Restoration – detailed site planning completed and site works commenced	Environmental Management Officer
	Project	Commence Biodiversity Assessment of Council owned and managed lands and develop biodiversity framework for Council	Environment & Sustainability Coordinator
	Project	Continue ongoing Environmental Restoration and Protection Works in Tathra, including Green Shoots community events	Environmental Management Officer
Improve and monitor Council's environmental impacts including energy efficiency	Ongoing	Conduct environmental audits of Council operations	Environment & Sustainability Coordinator
	Ongoing	Measure and report Council's environmental performance and energy consumption	Environment & Sustainability Coordinator
	Project	Investigate legacy issues around former Bega gas works site	Director Community, Environment & Planning
Engage the community to improve the stewardship and management of the Shire's environmental assets	Ongoing	Administer the Community Environmental Grants Program	Environment & Sustainability Coordinator
	Ongoing	Deliver Environmental Education programs across Council's Environment, Water, Wastewater and Waste programs	Environmental Education Officer
	Project	Relaunch the Love Our Lakes Program in partnership with the oyster farming industry	Environment & Sustainability Coordinator

Planning Services (incorporating Development and Support 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

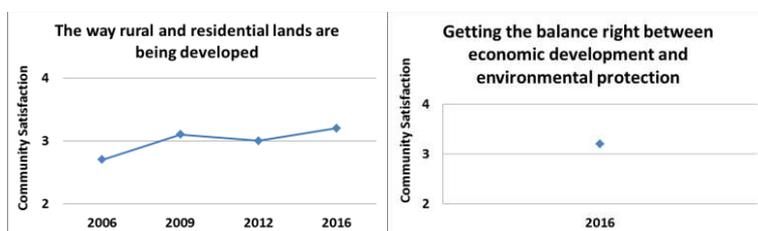
- The way rural and residential lands are being developed is an important Council service
- ❖ Want changes to town planning and land use controls

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 need

Delivery Program measures

- \$ of development approved



Service outputs

- No. subdivision and strata-subdivision certificates issued
- Average days taken for development applications (less stop days) / modification determination
- No. development applications / modifications approved /received
- No. new lots / strata lots released
- No. development enquiries
- No. pre-lodgement meetings
- No. heritage advisory referrals (DAs, minor works and general advice)
- No. 138 certificates issued (works within road reserve)

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Provide advice and assess development applications and subdivision certificates	Ongoing	Assess development applications and subdivision certificates	Planning Services Coordinator
	Ongoing	Coordinate planning advice to the community, developers and government departments	Planning Services Coordinator & Development & Support Services Coordinator
	Ongoing	Provide European Heritage assessments and advice	Planning Services Coordinator
	Project	Transition the development application process to e-Planning	Planning Services Coordinator
Implement an action plan based on the Development Assessment Review	Ongoing	Launch and promote the Development Hub for development enquiries	Development & Support Services Coordinator

Provide development engineering services	Ongoing	Provide engineering advice on development application matters and assess and issue subdivision works certificates and road works approvals	Senior Development Engineer - Planning
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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*.

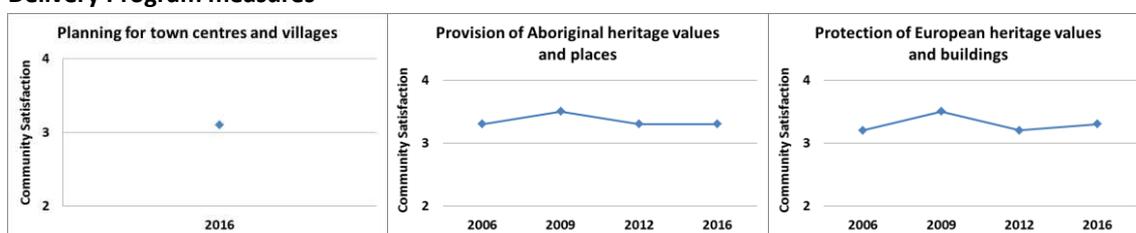
What the community has said

- 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 need

Delivery Program measures



Service outputs

- No. 149 certificates issued (s10.7 Planning Certificates)

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Provide strategic land use planning services	Ongoing	Prepare and assess Planning Proposals and public land reclassifications	Manager Planning & Sustainability
Prepare land use strategies and policies to protect the Shire's existing character and ensure supply of appropriately zoned land	Project	Prepare Local Strategic Planning Statement for the Shire	Strategic Planning Coordinator
	Project	Develop Villages Profiles Future Directions framework	Strategic Planning Coordinator
	Project	Complete Housing Strategy to inform Local Strategic Planning Statement	Strategic Planning Coordinator
	Project	Prepare Plans of Management for Council managed Crown reserves in accordance with the Crown Land Management Act 2016	Strategic Planning Coordinator
Promote and preserve our Aboriginal cultural heritage	Ongoing	Implement objectives of the Memorandum of Understanding (MOU) with Local Aboriginal Land Councils	Aboriginal Liaison Officer
	Project	Prepare revised Memorandum of Understanding with Local Aboriginal Land Councils	Aboriginal Liaison Officer
	Ongoing	Provide Aboriginal and historic heritage advice	Strategic Planning Coordinator
	Ongoing	Administer the local heritage assistance grants program	Strategic Planning Coordinator

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

- Community, Environment and Planning Coordination
- Community Safety and Compliance Services
- Brighter Futures, Ageing and Disability Services
- Environment and Sustainability Services
- Environmental Health & Building Services
- Planning Services
- Development and Support Services
- Children's Services
- Regional Gallery
- Communication and Events Services
- Strategic Planning Services
- Community Engagement and Library Services
- Biosecurity Services

Key Performance Indicators

- % of \$ and % 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 Ombudsman
- No. recruitment process completed within 50 days
- EKAS process completed within 90 days
- % business papers delivered on time

Business and Governance Coordination

Business and Governance Coordination

What we do

Provide coordination and guidance 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

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Oversee Business and Governance services, programs and finances	Ongoing	Develop policies and procedures to oversee Council's business and financial management	Director Business & Governance
	Project	Implement outcomes of the Canberra Regional Joint Organisation of Councils working groups related to procurement, economic development and integrated planning and reporting	Director Business & Governance
	Project	Develop and implement improvements in financial performance outcomes across the organisation	Director Business & Governance

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.

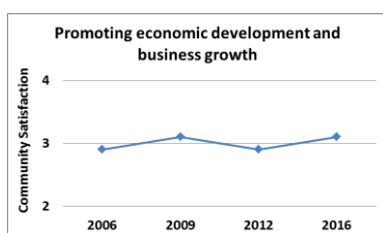
What the community has said

- 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

Delivery Program measures



Service outputs

- No. businesses and business stakeholders engaged
- No. new partnerships and relationships developed or expanded
- No. grant applications completed and \$ secured

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Economic Development Officer
	Ongoing	Leverage economic growth from infrastructure, innovation and commercial investments in the region	Economic Development Manager
	Ongoing	Participate in the Canberra Region Joint Organisation of Councils' Economic and Tourism Working Groups	Economic Development Manager
	Ongoing	Support for education and training organisations and local major employer groups	Economic Development Officer
	Ongoing	Identify and apply for external funding opportunities for Council projects and support the community to identify and access grants	Grants Management Officer
	Project	Management of identified Council Community Grant Programs pilot	Grants Management Officer
	Project	Promote major projects including Merimbula Airport and the Port of Eden within the Shire to other levels of government	Economic Development Manager

Learning and Civic Centres

What we do

Bega Valley Regional Learning Centre (BVRLC): 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. Contribute to the strategic growth of the regional economy through innovative services and work models.

Bega Valley Commemorative Civic Centre (BVCCC): Provide a regional multi-use function, events and entertainment venue space which promotes the profile of the Bega Valley Shire region by attracting new and ongoing users. BVCCC aims to provide a holistic event management service that facilitates 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 innovative and creative businesses

Delivery Program measure



Service outputs

- \$ Learning Centre net income
- \$ Civic Centre net income
- % occupancy Learning Centre office space
- % occupancy Learning Centre training rooms
- No. Civic Centre bookings (events)
- Days Civic Centre in use / % days used

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Civic & Learning Centre Coordinator
	Ongoing	Promote the Civic Centre's facilities to not-for profit, private, government and corporate groups and to deliver successful events and functions	Civic & Learning Centre Coordinator
	Project	Develop and implement the Civic Centre and Learning Centre Business Plans	Economic Development Manager
	Project	Update the Civic Centre webpage and hire guide	Civic & Learning Centre Coordinator
	Project	Develop an annual entertainment schedule for a diverse range of demographics	Civic & Learning Centre Coordinator

	Project	Develop a Marketing Strategy for the Regional Learning Centre and the co-work space	Civic & Learning Centre Coordinator
	Project	Establish webpage and social media platforms to promote the Regional Learning Centre	Civic & Learning Centre Coordinator

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

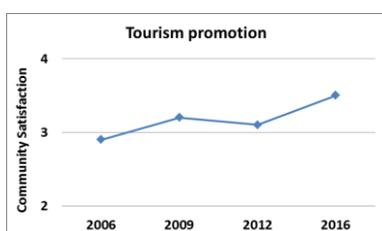
- Tourism promotion is an important Council service
- ❖ Want more diversification and promotion of tourism

Community Strategic Plan goal

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

Delivery Program measures

- \$ overall tourism spend
- No. visitors to Shire



Service outputs

- No. tourism businesses and stakeholders engaged
- No. social and digital media posts and engagements
- No. Sapphire Coast NSW Facebook posts
- No. page views of Sapphire Coast Tourism websites
- No. cruise ships visiting Eden

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Economic Development Manager
	Ongoing	Support and facilitate tourism infrastructure projects that assist in maximising experiences for the Shire's visitors	Economic Development Manager
	Ongoing	Develop strategic partnerships and projects that support the visitor economy and cruising including Destination Southern NSW, Department of Premier and Cabinet and other stakeholders	Economic Development Manager

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

Service outputs

- % system downtime
- No. sites requiring network servicing and application delivery
- No. helpdesk closures per year

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Technology Services Coordinator
	Project	Implement the Information, Communications and Technology General Controls Audit recommendations	Technology Services Coordinator
	Project	Finalise implementation of updated corporate business system	Technology Services Coordinator
Improve Council's business systems	Ongoing	Analyse business processes and develop recommendations for improvement	Technology Services Coordinator
	Ongoing	Lead the development of Council's ICT and Smart Council Strategy with all Directorates	Technology Services Coordinator

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 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

Delivery Program measures

- % CRMs actioned within corporate specified timeframes

Service outputs

- No. items of mail and emails registered
- No. CRMs created

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Provide record and document management for Council	Ongoing	Register incoming mail and documentation and allocate customer requests within the organisation and manage Council's records in accordance with Council's record management protocols	Records Team Leader
	Ongoing	Archive and dispose of relevant records in document management system and manage Council's records in accordance with Council's record management protocols	Records Team Leader
	Project	Digitise all hard copy property and building files	Records Team Leader

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

Service outputs:

- No. accounts payable invoices processed
- Target: 95% accounts payable invoices processed within terms

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Improve the provision of corporate financial services	Ongoing	Manage Council's investment portfolio, pay creditors and process the payroll	Financial Accounting Coordinator
	Project	Review and update Council's Financial Information System	Finance Manager
	Project	Update Council's financial corporate business system and develop budget manuals, processes and procedures	Management Accountant Coordinator
	Project	Develop and implement an updated Continuous Improvement Project Plan of recommendations arising out of internal and external audits relating to finance services	Finance Manager
	Project	Review alignment of revenue systems with adopted Revenue Policy	Director of Business & Governance
	Project	Implement online payments project	Director of Business & Governance

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

Service outputs:

- No. tenders over \$50,000 processed/ approximate \$ value
- \$ savings from initiatives implemented

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Ensure effective expenditure for purchasing goods and services	Ongoing	Implement procurement efficiency and cost reduction measures	Procurement & Contracts Coordinator
	Ongoing	Support and advise operational tendering activities for all Council Business Units	Procurement & Contracts Coordinator
	Ongoing	Collaborate with the Canberra Region Joint Organisation of Councils' (CRJO) Procurement Working Group	Procurement & Contracts Coordinator
	Project	Enhance Council's procure-to-pay process to processing times for invoices and purchases and reduce paper	Procurement & Contracts Coordinator
Ensure good governance practices in relation to procuring goods and services	Project	Review and update all procurement related policies and procedures	Procurement & Contracts Coordinator
Implement key recommendations of the Procurement Review	Project	Review activities and progress against the Procurement Review	Procurement & Contracts Coordinator

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

Service outputs

- No. front counter enquires
- No. calls through call centre
- No. after-hours telephone service calls
- % calls resolved by customer service
- No. accounts receivable invoices processed
- No. rates and water usage notices issued (annual, instalment and reminder)
- No. rates, charges and revenue customer requests
- No. 603 certificates issued

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Provide an efficient and high quality first resolution customer service	Ongoing	Manage Council's Revenue Policy, respond to enquiries, receipt account payments, process applications, manage bookings and provide an emergency contact service	Revenue & Customer Service Coordinator

People and Governance

People and Culture

What we do

Deliver operational and strategic human resources services and initiatives to Council employees to support them as they deliver services to the community whilst meeting 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 goal

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

Delivery Program measures

- Staff turnover rate
- Staff age profile
- Level of staff job satisfaction

Service outputs

- No. recruitment / successful recruitment activities
- No. Aboriginal and other diversity-identified employees (female, young people, disability, non-English speaking)
- No. apprenticeships, cadets and trainees
- No. staff recognised for excellence

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Maintain and support Council's workforce and implement the Workforce Strategy	Ongoing	Develop and implement strategies to attract new employees and support existing employees	Exec Manager People & Governance
	Ongoing	Implement the Workforce Strategy to deliver resource sharing and program opportunities as part of the Regional Joint Organisation of Councils (CRJO)	Exec Manager People & Governance
	Project	Develop a Key Position Succession Plan in concert with the Trainee-Apprentices-Cadets Employment Learning Strategy	People & Culture Coordinator
	Project	Undertake a gap analysis of the existing human resources system and research systems that meet identified gaps and provide reporting and metrics	People & Culture Coordinator

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

Delivery Program measures

- No. people who addressed Council meetings
- No. Rescission Motions

Service outputs:

- No. Code of Conduct complaints lodged
- No. Citizenship Ceremonies held and no. new Australian Citizens
- No. ordinary Council meetings held

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Conduct day to day management of Council	Ongoing	Exercise the functions of the Council in accordance with the <i>Local Government Act 1993</i>	Exec Manager People & Governance
	Ongoing	Arrange and conduct civic functions	Executive Assistant
	Project	Coordinate the second Organisation Culture Index Review	Exec Manager People & Governance
	Project	Undertake Joint Organisation GMAC and projects, particularly integrated planning work	General Manager
Support Councillors and ensure open and effective Local Government in our Shire	Ongoing	Ensure Council meetings are appropriately planned, advertised, minuted and conducted in accordance with the Model Code of Meeting Practice	Executive Assistant
	Ongoing	Review the Councillor induction and professional development programs	Exec Manager People & Governance
Report on progress towards implementing audit recommendations, achieving integrated planning targets and New Works Projects	Ongoing	Develop mid-term review reporting framework including audit, risk and continuous improvement	General Manager
Local Government Elections	Project	Draft End of Term Council Report	General Manager

	Ongoing	Commence preparation for 2020 Local Government Elections in consultation with the Eurobodalla Shire Council	General Manager
Lead an organisational and community review of asset provision and implement the best and most affordable model for the future	Project	Review of all Council Strategies to ensure they are relevant and achievable	General Manager

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; support the organisation in planning and reporting under the Integrated Planning and Reporting framework; and provide communications, resources, interagency integration and support to emergency combat agencies in the event of emergencies.

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*, *NSW Industrial Relations Act 1996* 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
- ❖ 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

Delivery Program measures



Service outputs:

- No. GIPA applications
- No. PPIP applications, notifications or complaints
- No. Code of Conduct complaints reported to the Office of Local Government
- No. Price Waterhouse Coopers reports completed
- No. IPR Reports to Council
- No. Local Emergency Management Committee meetings attended

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
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	Exec Manager People & Governance
	Ongoing	Deliver governance related training, investigate issues in accordance with Council's Code of Conduct	Governance Coordinator
	Ongoing	Review and update all of Council's Procedures	Governance Coordinator
	Project	Establish eForms for GIPA/PPIP related enquiries	Governance Coordinator
Report on Council's integrated planning framework	Project	Refine the performance management reporting framework	Exec Manager People & Governance

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
	Project	Develop an updated level of service document to inform future strategic organisational plans	Executive Manager People & Governance
	Project	Prepare the next IPR Framework with liaison of CRJO and all Directors	General Manager
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	Governance Coordinator

Risk Management

What we do

Deliver risk management, workplace health and safety, injury and illness management and internal and external audit control programs to meet Council's obligations under the *Local Government Act 1993*, *Roads Act 1993*, *Civil Liabilities Act 2002* and *Workplace Health and Safety Act 2011*.

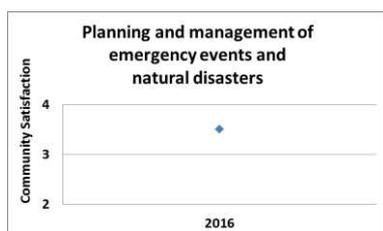
What the community has said

- 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

Delivery Program measures



Service outputs:

- No. workers lost time injury accidents/ lost time hours and \$ for injured employees
- No. workers compensations claims
- No. work, health and safety incident reports
- No. motor vehicle claims
- No. personal / property injury notifications, no. claims and cost to Council
- No. Council property damage claims
- \$ savings to Council from reduced insurance premiums

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2019 – 2020 Activities	Responsible person
Deliver workplace health and safety management programs	Ongoing	Provide education and ensure compliance with Council's work, health and safety systems	Work Health & Safety Officer
Deliver enterprise risk management and audit control programs	Ongoing	Develop organisation risk profile and risk management plans	Risk Coordinator
	Ongoing	Undertake audits identified in the Internal Audit Strategic Plan	Risk Coordinator
	Project	Review insurance providers and premiums in collaboration with Canberra Region Joint Organisation of Councils	Risk Coordinator

2019 – 2020 Capital Program

Proposed capital projects to be delivered in 2019 – 2020 by service area.

Note: the below list is a combination of key major projects and consolidated programs consisting of smaller individual projects not separately reported on.

Project	2019-2020 Budget
	\$ '000
Leisure & Recreation	
Coastal Accessibility Projects	2,271
Pambula Squash Courts	850
Barclay Street Sportsground Renewals	839
Bermagui River Boat Ramp	655
Blackfellows Lake Boat Ramp	580
Bermagui All Abilities Playground	418
Public Amenities Renewal Program	375
Tura Head Infrastructure Upgrades	302
Wallaga Lake Murruna Point Walking Path	265
Parkland Assets Renewal Program	224
Quarantine Bay Pontoon	215
Sportsground Asset Renewals Program	150
Track & Trails Upgrade Program	110
Other Leisure and Recreation Projects and Programs (less than \$100,000)	183
Total Leisure & Recreation	7,437
Merimbula Airport	
Airport Runway Upgrade	3,900
Airport Terminal Upgrade	2,282
Total Merimbula Airport	6,182
Water & Sewer Services	
Brogo Water Treatment Plant Options Assessment	3,000
Supervisory Control and Data Acquisition (SCADA) Upgrade Water/Sewage	2,591
Sewer Renewals Program	2,095
Merimbula Sewerage Treatment Plant (STP) and Ocean Outfall	2,000
Sewage Treatment Plant (STP) Bega/Bermagui	1,300
Water Pipes Replacement Program	1,270
Solar Installations	1,000

Project	2019-2020 Budget
North Bega Sewerage Stage 2	750
New Metre and Service Connections & Renewals	678
Sewer Treatment Plant Renewals	598
Bemboka Filtration Plant	500
Bega Bores GHD Clean/Condition	500
Bega Water Filtration Plant	400
Pressure System Connections Bega Valley Shire	120
Pressure Sewer Pod Renewals	100
Other Water & Sewer Projects and Programs (less than \$100,000 & Financing)	1,901
Total Water & Sewer Services	18,803
Waste Services	
Tathra Landfill Remediation	950
Plant & Equipment	769
Waste Sites Capital Works Program	400
Eden Weighbridge	250
FOGO Decontamination Picking Station	100
Total Waste Services	2,469
Transport Network	
Towamba Burragate Road Upgrades	10,615
Eden Roads Program	3,915
West Kameruka Road	3,374
Tathra to Kalaru Shared Path	2,359
Other Bridges Program	1,941
Tantawangalo Mountain Road	1,650
Merimbula CBD to Wharf Path	1,544
Upper Brogo Road Upgrades	1,291
Whipstick Bridge – Subject to Funding	1,290
Mt Darragh Road Upgrades	1,218
Other Roads Program	1,428
Bega Roads Program	1,111
Drainage Program	890
Pambula Roads Program	863
Footpath & Bus Shelter Program	696
Tathra Roads Program	565
Cuttagee Bridge Design	500
Pretty Point Bridge	500
Quaama Roads Program	439

Project	2019-2020 Budget
Bermagui Roads Program	419
Buckajo Bridge – Superstructure Renewal	400
Merimbula Roads Program	275
Bermagui River Bridge Cathodic Protection	270
Benny Gowings Bridge Superstructure Renewal	150
Garfields Road Bridge	150
Merimbula Wharf Renewal	80
Laneway Renewal Program	60
Total Transport network	37,993
Children's Services	
Eden Childcare Centre Baby's Room	300
Bandara Playground Upgrades	164
Total Children's Services	464
Other Capital Expenditure	
Future Project Design and Planning	1,467
Replacement of Fleet Assets	3,395
Digitisation of DA & Property Files	125
Capital Program Financing (General Fund)	2,843
Tourism Eden Breakwater Wharf Extension	500
Library Services	159
TOTAL CAPITAL PROGRAM	81,837

2019 – 2020 Community Grants

Proposed community grants made by Council for 2019 – 2020.

Project	2019 – 2020 Budget
Community Waste Assistance Grants	30,000
Community Festivals and Events	50,000
Community Group Fees and Charges	10,000
Access Improvements	5,000
Club Grants Category 3	60,000
Community Environmental Grants	50,000
Local Heritage Assistance Grants	20,000
Youth Week	5,000
Seniors Week	10,000
Further Education Scholarships	5,000
International Women's Day's Young Women's Scholarships	2,500
South East Arts	25,000
Mumbulla Foundation	30,000

SECTION THREE:



FINANCING THE REVISED DELIVERY PROGRAM 2017 – 2021

**How Our Actions Will be
Sustainably Funded**

2019 – 2020 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 2019 – 2020 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 2019 – 2020 to 2021 – 2022 financial years.
- Revenue Policy – outlines the proposed changes for rates, levies and annual charges, pricing policies and borrowings for 2019 – 2020.

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 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 Fund.

Council continues to assess, re-measure 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 aim to ensure a stable pricing path for ratepayers 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. Strategic Business Plans are currently being reviewed in light of significant NSW State Government Funding for water treatment and sewer projects.

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

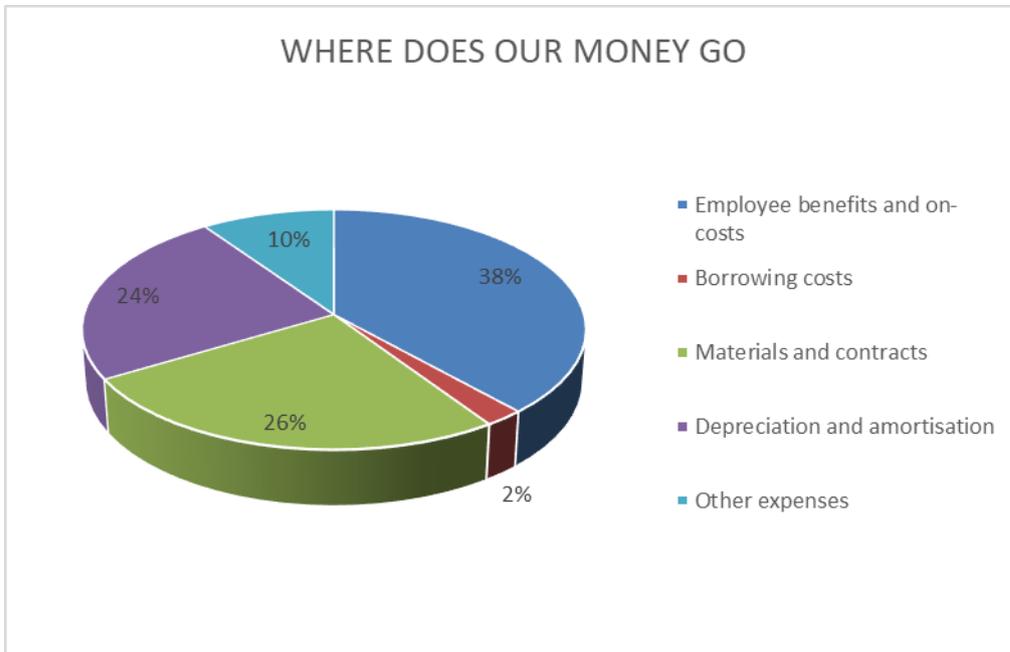
Key Results 2019 – 2020 (\$'000)	General Fund	Sewer Fund	Water Fund	Consolidated Funds
Total income (before capital grants and contributions)	60,047	18,584	12,033	90,664
Total expenses	68,469	17,475	11,694	97,638
Net operating result (before capital grants and contributions)	-8,422	1,109	338	-6,976
Net operating result (after capital grants and contributions)	33,748	12,108	8,497	54,390
Total capital program	61,699	9,593	7,804	79,096
Cash position - increase / (decrease) in unrestricted funds	-15,081	6,797	4,393	-3891

The General Fund is projecting a net operating deficit (after capital grants and contributions). This shows that Council will not generate 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 10-year timespan. It includes detailed explanations of assumptions used and sensitivity and scenario analysis to test long term aspirations against financial realities.

In 2019 – 2020 Council estimates \$91 million will be generated excluding capital grants and contributions.

In 2019 – 2020 Council estimates our operating expenditure to be approximately \$97.6 million.



The following table shows the income, expenditure and net spend per service as well as capital spend planned for each service in 2019 – 2020.

Service	Income	Operating Expense	Net Spend Before Capital Contributions	Capital Spend
	('000)	('000)	('000)	('000)
Assets & Operations Coordination	2,191	850	1,341	0
Administration Buildings	20	454	-434	0
Airport	6,297	666	5,632	5,652
Animal Control	58	594	-536	0
Bag Coordination	0	439	-439	0
Beach & Lifeguard	0	195	-195	0
Bega Civic Centre	250	669	-419	20
Biosecurity	139	589	-451	0
Bridges On Sealed Rural Roads - Local	0	74	-74	560
Bridges On Sealed Rural Roads - Regional	860	62	798	2,210
Bridges On Sealed Urban Roads - Local	850	9	841	1,700
Bridges On Unsealed Rural Roads - Local	237	237	-237	731
Brighter Futures	455	342	114	0
Building Regulations	1,265	769	497	0
C & C Coordination	6	157	-151	0
CCS Coordination	7	222	-215	0
Cemeteries	464	386	78	0
CEP Coordination	0	482	-482	0
Children's Services	3,075	2,738	337	487
Commonwealth Home Support Programme	84	84	0	0
Communications & Events	77	534	-458	0
Community Engagement	11	385	-374	0
Community Halls	94	257	-163	0
Council Depots Operations	0	202	-202	0
Customer Services	1	845	-845	0
Cycleways Not On Road Reserve	3,903	100	3,803	4,133
Development & Support Services	0	963	-963	0
Drainage	291	249	42	890
Economic Development	5	441	-436	0
Elected Officials	0	413	-413	0
Employee Overheads	0	-2,182	2,182	0
Enforcement Regulations	160	212	-53	0
Environment & Sustainability	207	1,531	-1,324	0

Service	Income	Operating Expense	Net Spend Before Capital Contributions	Capital Spend
Finance Services Administration	6	896	-890	0
Fleet Services Administration	125	-1,934	2,059	3,395
Footpaths	0	100	-100	678
General Purpose Revenue	30,917	6,812	24,105	0
GM Office	0	767	-767	0
Governance & IPR	0	260	-260	0
Information Communication & Technology Administration	4	1,852	-1,848	0
Leisure & Recreation Coordination	10	322	-312	0
Library	366	1,515	-1,149	159
Loan Services	188	602	-414	2,807
NDIS	3,245	3,245	0	0
Parks Operations Budget	4,651	2,124	2,527	3,713
People & Governance Coordination	0	341	-341	0
People & Culture	12	681	-669	0
Planning & Sustainability Coordination	0	183	-183	0
Planning Services	587	965	-378	0
Private Works	774	599	176	0
Process Improvement	0	176	-176	0
Procurement & Contracts	0	216	-216	0
Project Development Services	797	0	797	1,467
Property Services	42	280	-238	0
Public Amenities	743	743	0	0
Public Amenities Maintenance & Operations	0	771	-771	375
Public Health	475	294	181	0
Quarry	0	0	0	0
Records Management	0	304	-304	125
Recovery Support Service	135	135	0	0
Regional Gallery	116	378	-262	0
Regional Learning Centre	220	224	-4	0
Revenue Team	452	1,283	-831	0
Risk Management	150	1,855	-1,705	0
Roads Rural Sealed Local	0	1,336	-1,336	569
Roads Rural Sealed Regional	3,099	1,179	1,920	1,190
Roads Rural Unsealed Local	14,174	2,213	11,961	15,665
Roads Rural Unsealed Regional	1,624	115	1,510	1,650
Roads Urban Sealed Local	4,410	1,411	2,999	3,120

Service	Income	Operating Expense	Net Spend Before Capital Contributions	Capital Spend
Roads Urban Sealed Regional	0	194	-194	4,261
Roads Urban Unsealed Local	0	67	-67	80
Rural Fire Service	332	1,164	-832	0
Saleyard	15	15	0	0
Sewer Services	29,583	17,475	12,108	9,593
Sporting Grounds & Facilities	640	824	-184	1,899
Strategic Planning	16	651	-636	0
Strategy & Assets Services	17	1,454	-1,438	0
Street Cleaning	0	636	-636	0
Street Lighting	52	330	-278	0
Supply Services	0	393	-393	0
Swimming Pools	856	1,776	-920	0
Tourism	0	868	-868	0
Town Centre Carparks	0	49	-49	164
TPO/Trees	5	37	-32	0
Waste Services	11,143	12,289	-1,146	2,469
Water Supplies	20,192	11,694	8,497	7,804
Wharves, Jetties & Boat Ramps Maintenance	42	42	0	80
Wharves, Jetties And Boat Ramps	1,030	89	941	1,450
Works Administration	12	1,382	-1,370	0
Totals	152,265	97,638	54,390	79,096

* 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 2019-2020 is \$79,096.

Financial Estimates 2019 – 2023

Consolidated Funds

Budget Income Statement	Budget	Projected Years		
	2020	2021	2022	2023
	\$'000	\$'000	\$'000	\$'000
Income from continuing operations				
Rates and annual charges	50,752	52,021	53,321	54,655
User charges and fees	21,065	21,802	22,507	23,236
Interest and investment revenue	1,532	1,554	1,568	1,582
Other revenues	1,098	1,124	1,151	1,179
Grants and contributions provided for operating purposes	16,217	10,135	10,440	10,753
Grants and contributions provided for capital purposes	61,364	13,807	13,945	14,084
Net gain from the disposal of assets	-	-	-	-
	-	-	-	-
Total Income	152,028	100,444	102,932	105,489
	-	-	-	-
Expenses from continuing operations				
Employee benefits and on-costs	36,679	37,962	39,291	40,666
Borrowing costs	1,731	1,554	1,381	1,210
Materials and contracts	28,132	16,317	17,271	17,908
Depreciation and amortisation	21,500	21,957	22,970	23,850
Impairment	-	-	-	-
Other expenses	9,596	9,797	10,002	10,212
Net loss from the disposal of assets	-	-	-	-
	-	-	-	-
Total Expenses	97,638	87,586	90,915	93,846
	-	-	-	-
Net Operating Result	54,390	12,857	12,018	11,643
	-	-	-	-
Net operating result before grants and contributions provided for capital purposes	(6,974)	(950)	(1,927)	(2,442)

The following are the income statements for Councils General, Water and Sewer Funds.

General Fund

Budget Income Statement	Budget	Projected Years		
	2020 \$'000	2021 \$'000	2022 \$'000	2023 \$'000
Income from continuing operations	-	-	-	-
Rates and annual charges	31,661	32,453	33,264	34,095
User charges and fees	10,942	11,325	11,692	12,071
Interest and investment revenue	578	592	597	602
Other revenues	928	950	973	996
Grants and contributions provided for operating purposes	15,937	9,961	10,260	10,567
Grants and contributions provided for capital purposes	42,206	9,496	9,591	9,687
Net gain from the disposal of assets	-	-	-	-
	-	-	-	-
Total Income	102,253	64,777	66,377	68,020
	-	-	-	-
Expenses from continuing operations	-	-	-	-
Employee benefits and on-costs	30,075	31,128	32,217	33,345
Borrowing costs	602	487	380	279
Materials and contracts	18,006	10,444	11,055	11,462
Depreciation and amortisation	12,575	12,842	13,435	13,950
Other expenses	7,210	7,411	7,616	7,826
Net loss from the disposal of assets	-	-	-	-
	-	-	-	-
Total Expenses	68,469	62,311	64,702	66,861
	-	-	-	-
Net Operating Result	33,784	2,466	1,675	1,159
	-	-	-	-
Net operating result before grants and contributions provided for capital purposes	(8,422)	(7,030)	(7,916)	(8,529)

Water Fund

Budget Income Statement	Budget	Projected Years		
	2020 \$'000	2021 \$'000	2022 \$'000	2023 \$'000
Income from continuing operations	-	-	-	-
Rates and annual charges	3,453	3,540	3,628	3,719
User charges and fees	7,866	8,142	8,405	8,677
Interest and investment revenue	413	417	420	424
Other revenues	150	154	157	161
Grants and contributions provided for operating purposes	150	94	97	99
Grants and contributions provided for capital purposes	8,159	1,836	1,854	1,873
Net gain from the disposal of assets	-	-	-	-
	-	-	-	-
Total Income	20,192	14,181	14,562	14,954
	-	-	-	-
Expenses from continuing operations	-	-	-	-
Employee benefits and on-costs	3,200	3,312	3,428	3,548
Borrowing costs	-	-	-	-
Materials and contracts	4,492	2,605	2,758	2,859
Depreciation and amortisation	3,700	3,779	3,953	4,104
Other expenses	303	303	303	303
Net loss from the disposal of assets	-	-	-	-
	-	-	-	-
Total Expenses	11,694	9,998	10,441	10,814
	-	-	-	-
Net Operating Result	8,497	4,183	4,120	4,139
	-	-	-	-
Net operating result before grants and contributions provided for capital purposes	338	2,347	2,266	2,267

Sewer Fund

Budget Income Statement	Budget	Projected Years		
	2020 \$'000	2021 \$'000	2022 \$'000	2023 \$'000
Income from continuing operations	-	-	-	-
Rates and annual charges	15,638	16,029	16,429	16,840
User charges and fees	2,256	2,335	2,410	2,488
Interest and investment revenue	541	546	551	555
Other revenues	20	20	21	21
Grants and contributions provided for operating purposes	129	81	83	86
Grants and contributions provided for capital purposes	10,999	2,475	2,499	2,524
Net gain from the disposal of assets	-	-	-	-
	-	-	-	-
Total Income	29,583	21,485	21,994	22,516
	-	-	-	-
Expenses from continuing operations	-	-	-	-
Employee benefits and on-costs	3,404	3,523	3,646	3,774
Borrowing costs	1,129	1,067	1,001	931
Materials and contracts	5,634	3,268	3,459	3,586
Depreciation and amortisation	5,225	5,336	5,582	5,796
Other expenses	2,083	2,083	2,083	2,083
Net loss from the disposal of assets	-	-	-	-
	-	-	-	-
Total Expenses	17,475	15,277	15,772	16,171
	-	-	-	-
Net Operating Result	12,108	6,208	6,222	6,345
	-	-	-	-
Net operating result before grants and contributions provided for capital purposes	1,109	3,733	3,722	3,820

Council has a goal to have six swimming pools fit for purpose into the future and to improve maintenance of recreational assets. In order to achieve the goal it is estimated that Council would need a further \$1.9 million in additional funds from the financial year 2020 – 2021.

To enact the above initiative, Council can apply for a special rate to vary general income by an amount greater than the annual rate peg, which has been forecast at 2.7 per cent from 2020 – 2021 onward. Alternatively, it could 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.



Funding for the Future Revenue Policy 2019 – 2020

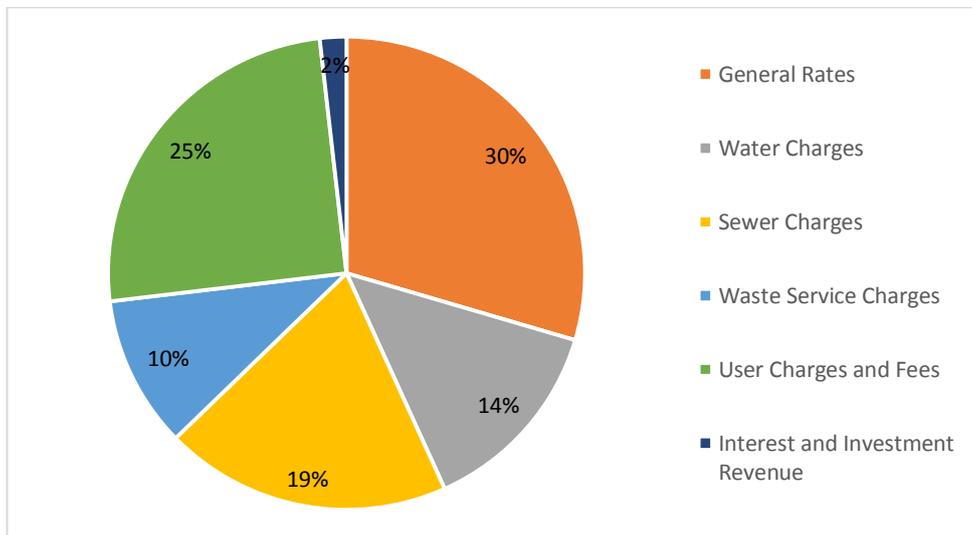
How we fund what we do: annual budget development framework

The annual Budget for 2019 – 2020 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 the Resourcing Strategy.

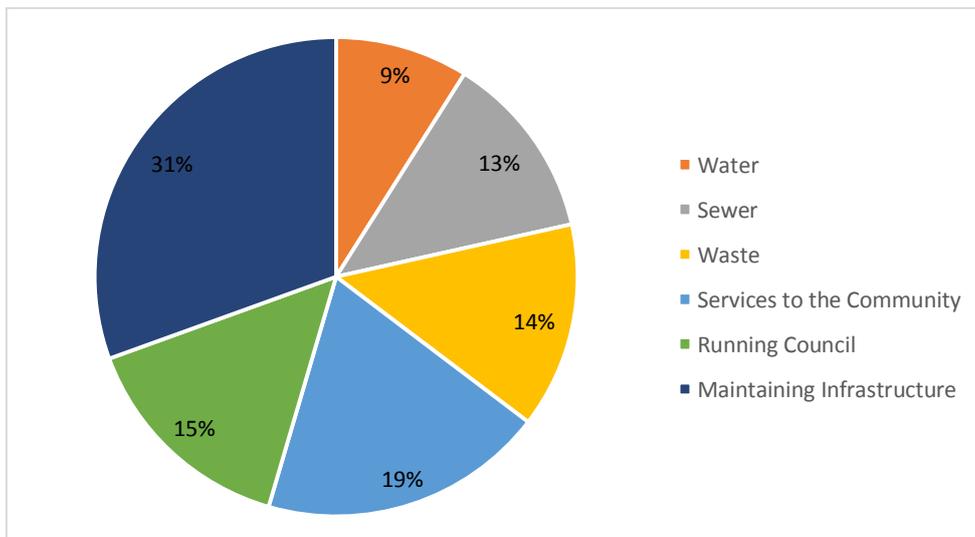
The main factors influencing 2019 – 2020 are:

- Decisions on service levels and asset standards
- Rising emergency services levies greater than CPI
- 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 & District and Yankees Gap bushfires

Sourcing our funds



Spending our funds



Key budget items

The Budget 2019 – 2020 has been developed as a service-based budgeting framework. It identifies the resource requirements to provide a set level of service.

Key factors that have informed the Budget development include:

- Keeping Council's reliance on rating revenues to less than 50% of total revenues
- IPART approved increase of 2.70 per cent
- 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. Whilst 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 2019 – 2020 Operational Plan. A detailed listing of Fees and Charges is available on Council's website.

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 2019 – 2020 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% 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 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 2019 – 2020 has been set by IPART as 2.7 per cent.

Rating model 2019 – 2020

The table below (Table 1) sets out the scenario for the General Rates for 2019 – 2020.

Table 1

Rates with 2.70 per cent increase.

Category	Ad- valorem Amount ¢ in dollar	Base Rate \$	Base Rate %	Number of Assessments	Rate Yield \$	Rate Yield %
Residential	0.40763	\$506.00	45.00%	18,091	\$20,340,352	83.58%
Farmland	0.40763	\$506.00	23.26%	786	\$1,710,004	7.03%
Business	0.72130	\$506.00	18.91%	854	\$2,285,157	9.39%
Mining	0.72130	\$506.00	0.00%	0	\$0	0.00%
Total					\$24,335,514	100.00%

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. This category also includes rural residential land. Hotels, motels, guesthouses, boarding houses or nursing homes are specifically excluded from this category.

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 that 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 2019 – 2020. All property owners in the Council area 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. Online objection lodgement is also available at 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% 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%.

The estimated pension rebate for general rates in 2019 – 2020 is \$885,455.

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 2019 – 2020 interest rate at six 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.

Conservation 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 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	\$239.50	\$3.02
25mm Water Connection	1.56	\$373.60	\$3.02
32mm Water Connection	2.56	\$613.10	\$3.02
40mm Water Connection	4	\$957.90	\$3.02
50mm Water Connection	6.25	\$1,496.80	\$3.02
65mm Water Connection	10.56	\$2,529.00	\$3.02
80mm Water Connection	16	\$3,831.80	\$3.02
100mm Water Connection	25	\$5,987.10	\$3.02
150mm Water Connection	56.25	\$13,471.00	\$3.02
200mm Water Connection	100	\$23,948.50	\$3.02
Strata Title Units (per unit)	1	\$239.50	\$3.02
Unconnected properties which are able to connect (i.e. vacant land)	1	\$239.50	\$3.02

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 2019-2020 is set at \$3.02 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 2019-2020 from water charges derived is \$11,614,250 comprising of:

- \$3,716,841 from the access charge and
- \$7,897,419 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 2019-2020 is \$240,430.

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:

Residential Sewerage	Charge
Residential Sewerage	\$1,214.40
Residential Strata Sewerage	\$1,214.40
Residential Unconnected Sewerage	\$607.20
Non-Strata Sewerage Residential	\$1,214.40
Non-Strata Sewerage Additional	\$1,214.40
Residential Sewerage Pump Up	\$1,214.40

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) ¹

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
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.)	10
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

Non-residential customer type	SDF (*)
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
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 ¹

Non-Residential Sewerage Meter Size (name of charge)	Charge
20mm Sewer Connection Access Commercial less % Discharge Factor	\$1,214.40
25mm Sewer Connection Access Commercial less % Discharge Factor	\$1,894.46
32mm Sewer Connection Access Commercial less % Discharge Factor	\$3,108.86
40mm Sewer Connection Access Commercial less % Discharge Factor	\$4,857.60
50mm Sewer Connection Access Commercial less % Discharge Factor	\$7,590.00
65mm Sewer Connection Access Commercial less % Discharge Factor	\$12,824.06
80mm Sewer Connection Access Commercial less % Discharge Factor	\$19,430.40
100mm Sewer Connection Access Commercial less % Discharge Factor	\$30,360.00
150mm Sewer Connection Access Commercial less % Discharge Factor	\$68,310.00
200mm Sewer Connection Access Commercial less % Discharge Factor	\$121,440.00
Unconnected Sewerage Access Commercial	\$607.20
Strata Title Units (per unit) Access Commercial	\$1,214.40

Total income

The total estimated income yield in 2020-2021 from sewer charges is \$17,977,245 comprising \$15,783,464 from the residential charge, and \$2,195,781 from the non-residential charge.

Charges for sewer usage (by meter measurement) will be charged at the standard usage charge of \$4.50 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 2020-2021 is \$229,000

The estimate of Councils contribution (lost revenue) is \$113,000

The estimate of Government Contribution (lost revenue) \$126,000

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 \$1.35 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 1993*.

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 \$8,917 and \$12,483 per ET respectively) over 30 years with a discount rate equal to the 30 year Treasury bond rate (currently 3 per cent 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	2019/2020 (\$/kL)
High Consumption (water) Charge	\$2.18
High Consumption (sewer) Charge	\$3.29

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.

Council has introduced a new FOGO service which will continue to be implemented and expanded. 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.

Function	Note	Code	Description (All charges \$496 unless noted)	Mandatory	Amount	Information
Waste Management	Section 501	Residential or MUD	Residential or MUD Waste Management	Residential	\$258.87	Mandatory charge per residential, non-rural, assessment excl Vacant Land
		Rural	Rural Waste Management	Rural	\$121.65	Mandatory charge per rural assessment excl vacant land and no other s501 charges are levied
		Commercial	Commercial Waste Management	Commercial	\$277.63	Mandatory charge per Commercial, non-rural, assessment excl Vacant Land
		As noted	Waste Service Availability Charge	As Noted	\$86.78	Mandatory charge per assessment for land where waste collection service is available and no other s501 charges are levied
Landfill	Weekly	Residential or MUD	Residential or MUD Landfill 140L Weekly		\$161.68	Weekly landfill bin collection services are only available subject to assessment of medical need.
		Residential or MUD	Residential or MUD Landfill 240L Weekly		\$218.12	Weekly landfill bin collection services are only available subject to assessment of medical need.
		Rural	Rural Landfill 80L Weekly		\$162.69	
		Rural	Rural Landfill 140L Weekly	Rural	\$211.07	Mandatory Minimum Rural
		Rural	Rural Landfill 140L Weekly (Bin Bank)	Bin Bank	\$211.07	Mandatory Minimum Bin Bank
		Rural	Rural Landfill 240L Weekly		\$267.52	
		Commercial	Commercial Landfill 240L Weekly	Commercial	\$218.12	Mandatory Minimum Commercial
	Commercial	Commercial Landfill 660L Weekly		POA		
	Fortnightly	Residential or MUD	Residential or MUD Landfill 80L Fortnightly	Residential	\$64.32	Mandatory Minimum Residential
		Residential or MUD	Residential or MUD Landfill 140L Fortnightly		\$88.52	
		Residential or MUD	Residential or MUD Landfill 240L Fortnightly		\$116.74	
Recycling	Weekly	Commercial	Commercial Recycling 240L Weekly	Commercial	\$96.83	Mandatory Minimum Commercial
		Commercial	Commercial Recycling 360L Weekly		\$120.65	
		Commercial	Commercial Recycling 660L Weekly		POA	
	Fortnightly	Residential or MUD	Residential or MUD Recycling 80L Fortnightly		\$42.00	
		Residential or MUD	Residential or MUD Recycling 240L Fortnightly	Residential	\$48.41	Mandatory Minimum Residential
		Residential or MUD	Residential or MUD Recycling 360L Fortnightly		\$66.47	
Rural	Rural Recycling 240L Fortnightly	Rural	\$94.67	Mandatory Minimum Rural		
Rural	Rural Recycling 240L Fortnightly (Bin Bank)	Bin Bank	\$94.67	Mandatory Minimum Bin Bank		

Function	Note	Code	Description (All charges S496 unless noted)	Mandatory	Amount	Information
		Rural	Rural Recycling 360L Fortnightly	-	\$112.73	
Food Organics, Garden Organics	Weekly	Residential or MUD	Residential or MUD FOGO 80L Weekly		\$85.00	
		Residential or MUD	Residential or MUD FOGO 240L Weekly	Residential	\$90.65	Mandatory Minimum Residential
		Rural	Rural FOGO 240L Weekly		\$108.36	Rural compost service is optional and only supplied where available (on existing pickup collection)
		Commercial	Commercial FOGO 140L Weekly		\$74.63	
		Commercial	Commercial FOGO 240L Weekly		\$88.27	

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 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 programs.

Total income

The estimated total income from domestic waste management charges for 2019-2020 is \$7,570,000.

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 2019-2020 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 2019-2020 is \$833,315.

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 (10 year cycle)	\$37
High Risk (3 year cycle)	\$65
Critical Risk (1 year cycle)	\$146

Total estimates income for On-Site Sewer Management in 2019 – 2020 is \$248,000.

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 2019 – 2020 are:

Land Use	Charge
Residential	\$25.00
Residential Strata	\$12.50
Commercial (up to 1,200 square metres)	\$25.00
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	\$5.00

Total estimates income for Urban Stormwater Management Charge in 2019 – 2020 is \$301,000.

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 2019 – 2020.