

*This year we're planning to...*

**DELIVERY PLAN 2012 - 17**

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**OPERATIONAL PLAN & BUDGET 2016-17**



A scenic view of a wooden pier extending into a body of water under a clear blue sky. The pier is made of light-colored wooden planks and curves gently into the water. The water is a deep blue, and the sky is a clear, bright blue. In the background, a distant shoreline with some buildings and trees is visible.

# Welcome.

*You've just picked up Bega  
Valley Shire Council's plan for  
the future of the shire.*

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# **Bega Valley Shire Council**

# Our Place

The Bega Valley Shire is located at the south-eastern extremity of New South Wales. The Shire's coastal fringe extends from Wallaga Lake in the north to Cape Howe and the Victorian border in the south. Collectively this 225-kilometre section forms the beautiful Sapphire Coast, the heart of Australia's Coastal Wilderness.

The main industries in the Bega Valley Shire are farming, particularly dairy farming, and the associated cheese manufacturing industry in Bega; commercial fishing, particularly in Eden, and tourism along much of the coast. Merimbula, Eden, Bermagui and Tathra are significant tourism centres, and the long stretches of coastline in the Shire are a summer drawcard for many visitors.

Bega Valley Shire has a rich biodiversity. Approximately 73% of the Shire's 6,280 square kilometres are National Park, State Forest or Council managed public reserve. Our coastal zone is arguably the shire's greatest asset with a total of 101 ocean beaches and 29 estuaries.

Council is the manager of many assets that allow us to live, work and play in this beautiful part of the world. These include:

- 1,422 km of roads
- 78 km of footpaths
- 227 bridges
- Regional Gallery
- Four libraries
- Seven pools
- 21 community halls\*
- Childcare services
- Sporting grounds\*
- Cemeteries\*
- Water, sewer and waste services
- Recreational facilities and environmental reserves

\* Some managed in partnership with community committees.

## Our Community

The Bega Valley Shire has a relatively small population of approximately 33,500 people. Current projections of population growth of 1.1% per annum will see a population of 37,295 people calling the Bega Valley home by 2030.

Council has commissioned and received from Forecast id a comprehensive community profile and population forecast portrait for the next 20 years. This community profile details the current population in conjunction with components of demographic change and urban/rural development drivers to develop forecasts for the shire and for specific areas within the Shire.

Despite a small population, the Shire's community boasts a diverse range of skills, talents, interests, and our own story to tell, all of which makes the Bega Valley Shire community what it is today.

In December 2012 a community satisfaction survey was conducted by IRIS Research to provide Council with a greater understanding of community expectations, needs and levels of satisfaction with current services. The results of this survey showed the management of roads, pathways, and parking as the number one priority for Shire residents. This was followed closely by promoting tourism, and planning for growth, development and sustainability.

# Our Councillors

Bega Valley Shire Council is governed by a democratically elected nine member Council. Councillors hold an important role within the community and organisation as they play a fundamental role in leadership and strategic direction for the future of our Shire. The democratically elected Councillors bring with them a variety of qualifications, life experiences and perspectives, all of which is important to ensure the varying needs and sentiments of the community are represented.

A Councillor's role is defined by the NSW Local Government Act. The Act describes the role of Councillor as falling into two categories, as a member of the governing body and as an elected person.

As a member of the governing body of Council to:

- provide a civic leadership role in guiding the development of the community strategic plan for the area and to be responsible for monitoring the implementation of the council's delivery program
- direct and control the affairs of the council in accordance with this Act
- participate in the optimum allocation of the council's resources for the benefit of the area
- play a key role in the creation and review of the council's policies and objectives and criteria relating to the exercise of the council's regulatory functions
- review the performance of the council and its delivery of services, and the delivery program and revenue policies of the council.

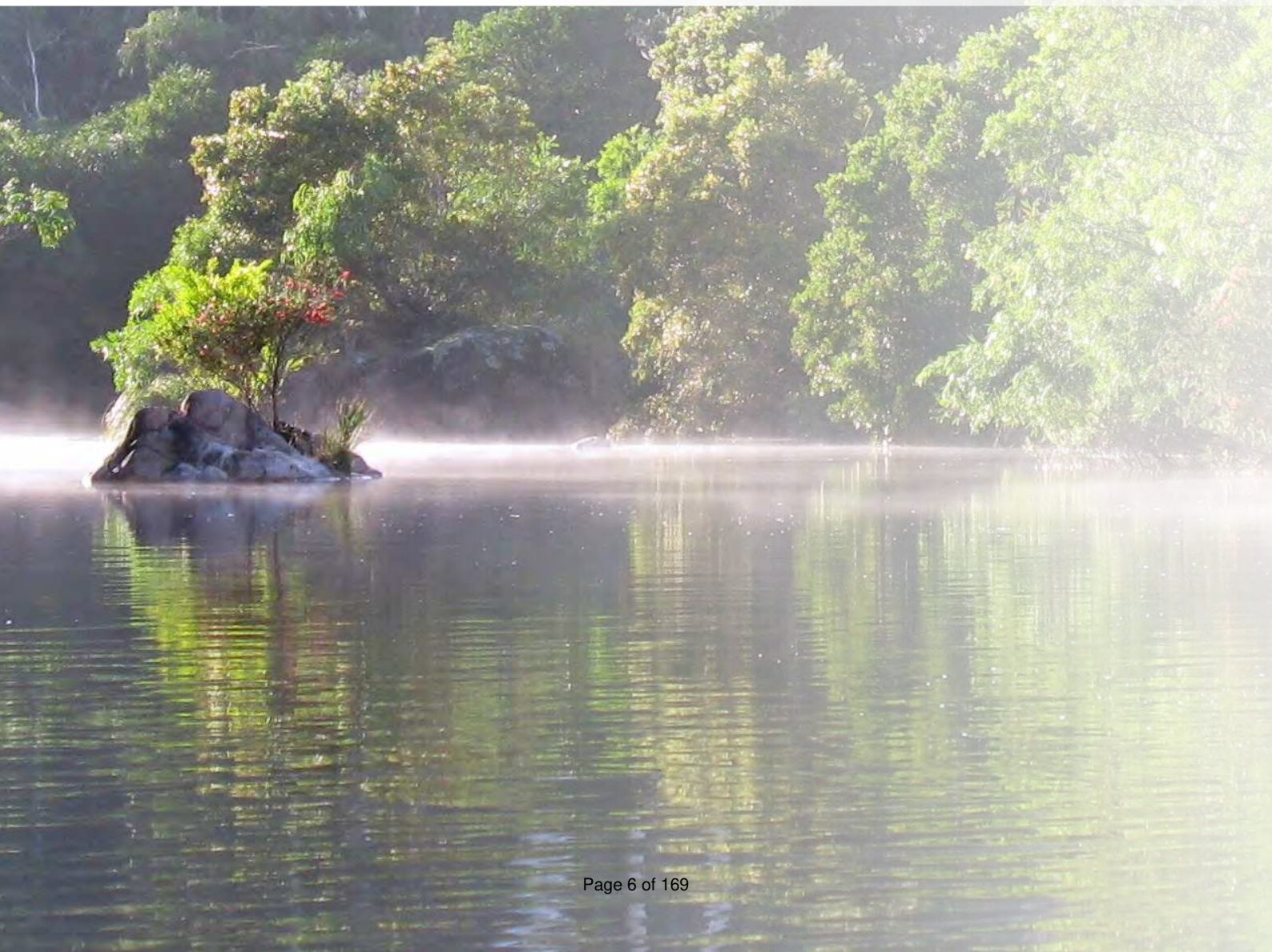
As an elected person to:

- represent the interests of the residents and ratepayers
- provide leadership and guidance to the community
- facilitate communication between the community and the council.

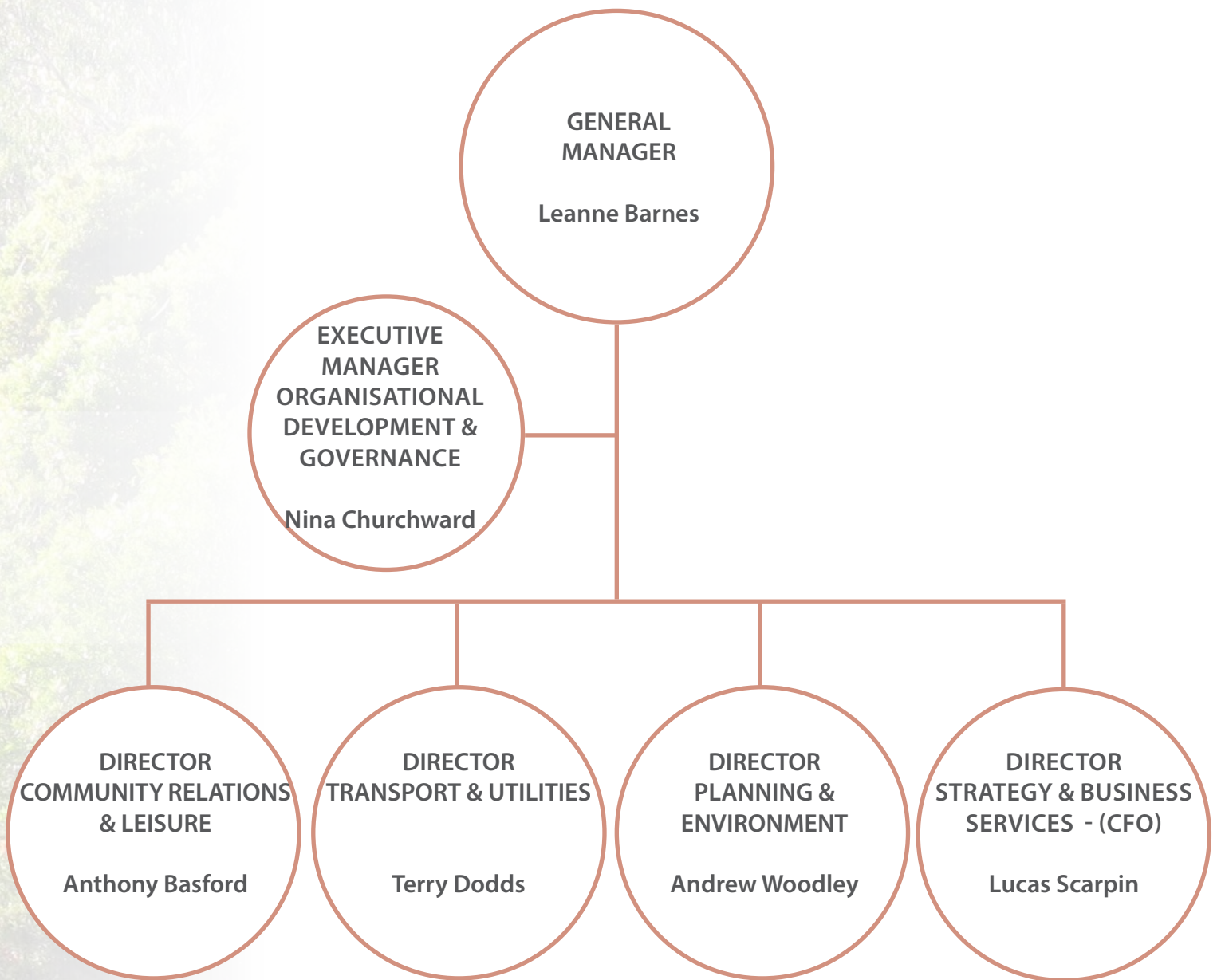
In September 2016 Council elections will be held and there are planned amendments to the Local Government Act proposed early in the 2016-17 year.



# Our organisation







Bega Valley Shire Council is managed by the General Manager who is responsible for the implementation of Council's policies as well as the administration and management of all Council day –to-day business. The General Manager reports to the Council (Councillors).

**For every \$25 of rates we receive, we invest \$100 into:**

**\$21**

Sewer services

**\$21**

Transport  
Network

**\$14**

Water Services

**\$11**

Waste Services

**\$7**

Community Recreation  
Spaces

**\$6**

Running the  
Organisation

**\$4**

Childrens Services

**\$4**

Public Health and  
Safety

**\$3**

Community  
Development

**\$2**

Protecting our  
Environment

**\$2**

Library and Gallery  
Services

**\$2**

Building Regulation

**\$1**

Customer Service

**\$1**

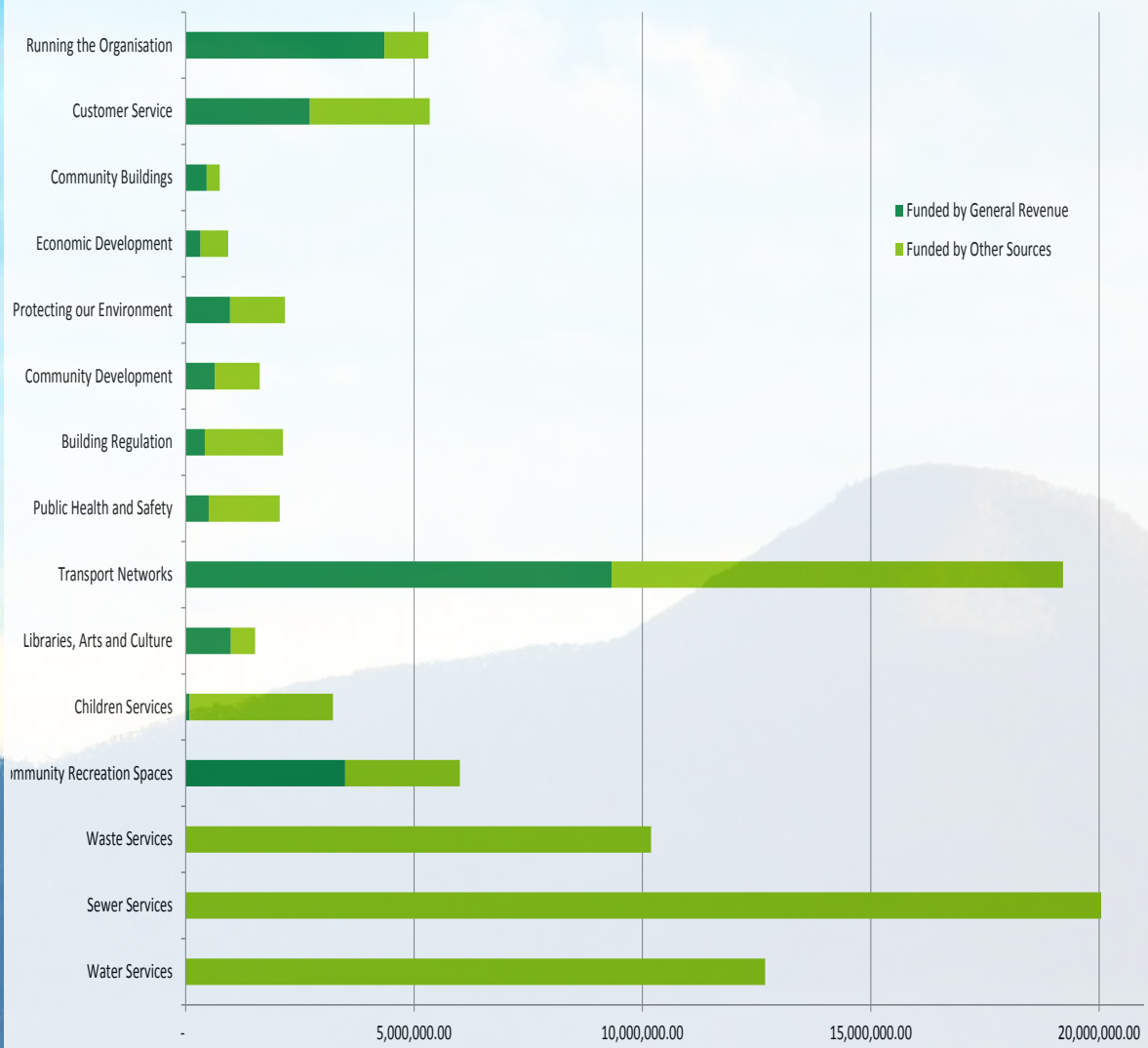
Community  
Buildings

**\$1**

Economic Development

*\* Refer to pages 42-43 Revenue Policy*

# Funding breakdown:



\* General Revenue = rates, general grants and investments (including SV's)

\* Other Sources = annual charges, fees, user charges and contributions

# Our Assets

## Transport

- Council manages \$710 million of Transport Assets on behalf of the Community.
- Council spends \$15.6 million on servicing these assets.

This includes:

- 1,422 km of roads
- 78 km of footpaths
- 227 bridges



## Water and Sewer

- Council manages \$605 million of Water and Sewer Assets on behalf of the Community.
- Council spends \$33.1 million on servicing these assets.

This includes:

- 10 sewer treatment systems
- 37 sewer pump stations
- 990 pressure pump stations
- 6,628 sewer manholes
- 347 km of reticulation sewer mains
- 231 km of sewer rising mains



## Recreation

- Council manages \$30 million of Recreation Assets on behalf of the Community.
- Council spends \$4.7 million on servicing these assets

This includes:

- 91 parks and gardens
- 25 sporting grounds
- 6 swimming pools



## Buildings

- Council manages \$64 million of Building Assets on behalf of the Community.
- Council spends \$854,000 on servicing these assets.

*There are also a number of indirect costs and in kind contributions that go towards building maintenance*

This includes:

- 4 library buildings
- 1 regional art gallery
- 4 childcare centres
- 1 administration building
- 4 council depots



## Waste

- Council manages \$9 million of waste on behalf of the Community.
- Council spends \$10.2 million on servicing these assets.

This includes:

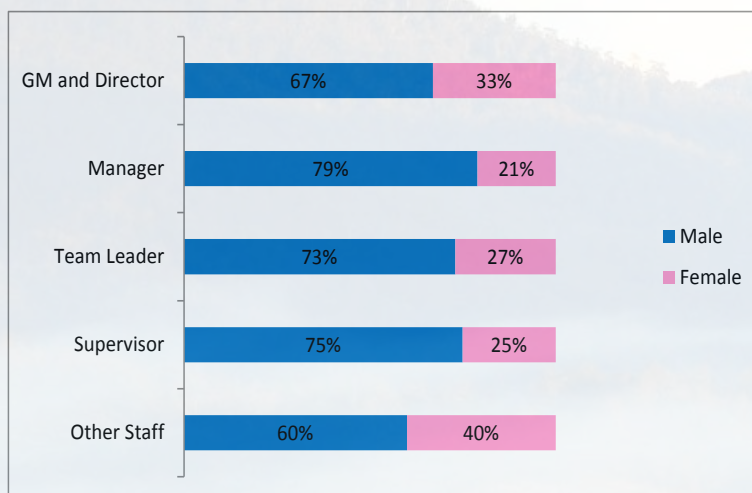
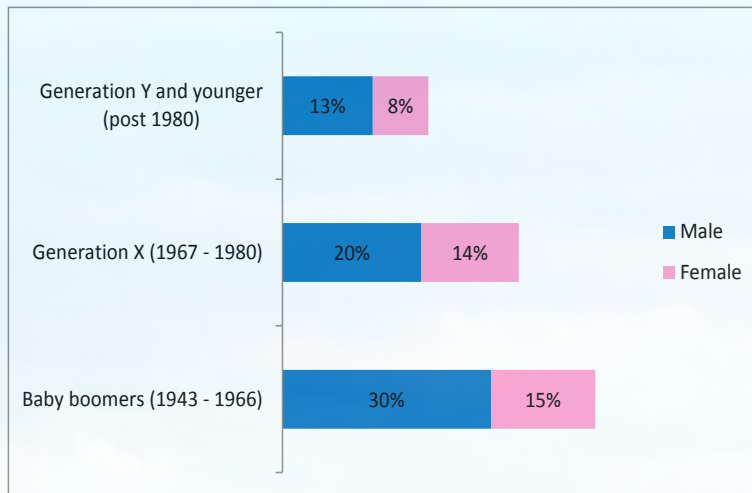
- Weekly kerbside waste and recycling collection services with 15,034 serviced domestic properties and 886 commercial properties
- 550 public litter bins
- 45,000 mobile garbage bins
- 6 waste transfer stations
- 2 landfill sites



# Our Workforce

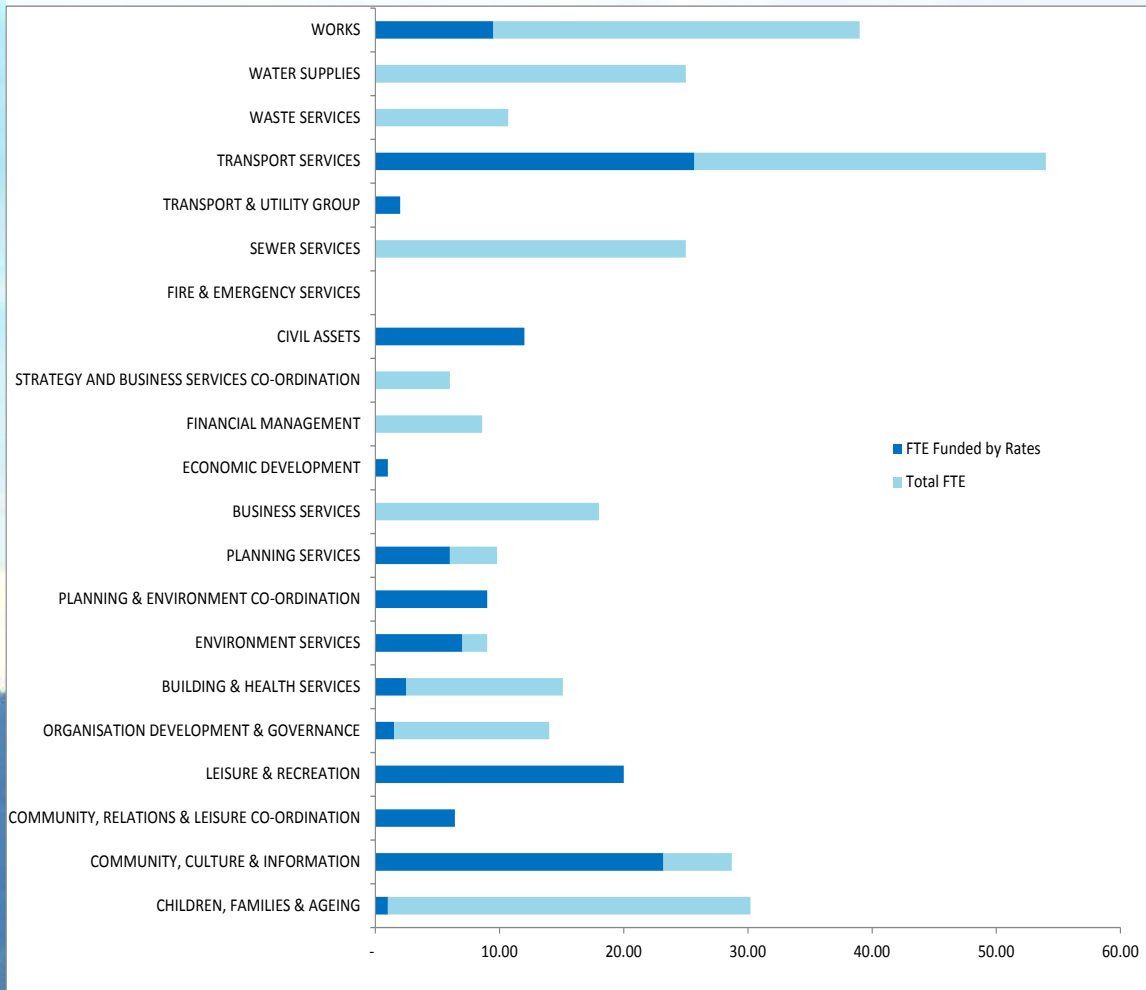
*Our workforce is made up of 344 employees*

37% of our employees are women....



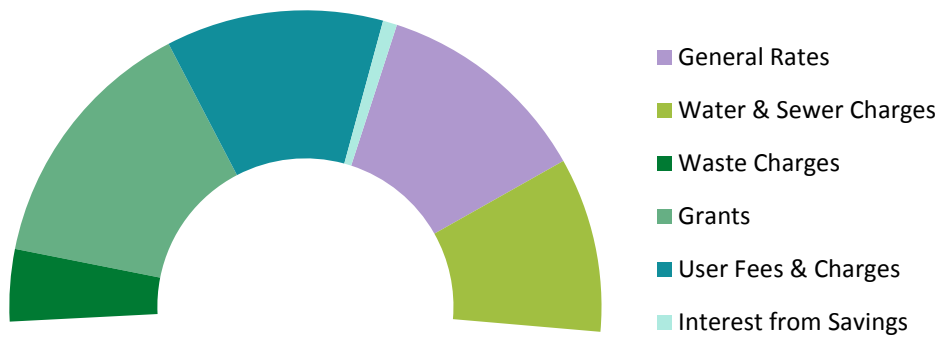
# Funding our Workforce

*Funding by Council branch area*



# Sourcing our funds

General Rates (including SV's)	\$21,881,050
Water and Sewer Charges	\$17,654,770
Waste Charges	\$7,273,808
Grants	\$25,493,282
User Fees and Charges	\$21,970,106
Interest from Savings	\$1,429,661

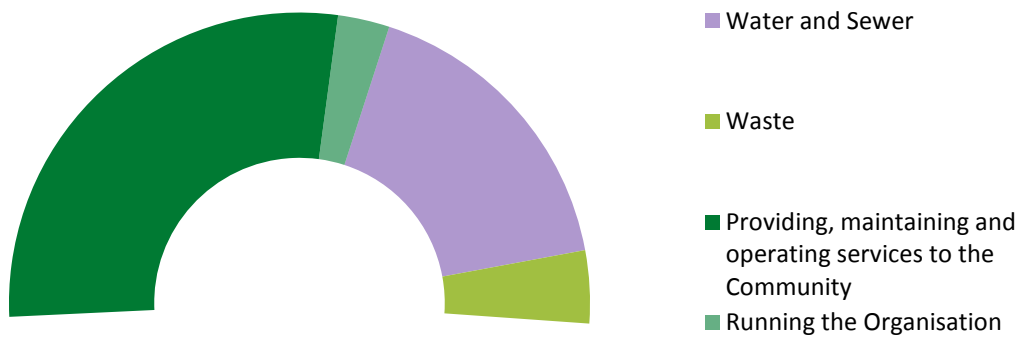




# Spending our funds

Water and Sewer	\$32,730,329
Waste	\$7,751,395
Providing, maintaining & operating services to the community	\$52,569,378
Running the organisation	\$5,511,240

***Funds held for Future Projects \$43,936,753  
(Restricted and Reserved Funds)***





# Budget Summary



# 2016-17 Budget Consolidated

	Operating	Capital
<b>Income</b>		
Rates	(21,881,050)	-
Annual Charges	(25,200,578)	-
Fees	(8,005,656)	-
User Charges	(8,040,700)	-
Contributions	(210,550)	(3,235,000)
Grants	(13,402,522)	(9,597,260)
Investment Income	(1,568,161)	
Other Revenues	(974,200)	(3,587,000)
<b>Total Income</b>	<b>(79,283,417)</b>	<b>(16,419,260)</b>
<b>Expense</b>		
Employee Costs	30,905,535	1,130,185
Materials	3,783,197	5,980,761
Contracts	18,127,236	27,277,260
Other Expenses	5,444,168	-
Finance Costs	2,425,000	3,489,000
<b>Total Expense</b>	<b>60,685,136</b>	<b>37,877,206</b>
<b>Internals</b>	(1,964,954)	1,964,954
<b>Reserves</b>	3,203,343	(6,063,008)

This represents a \$0 balance budget  
 \$0 balance budget = Operating and Capital budgets balancing

# 2016-17 Budget General

	Operating	Capital
<b>Income</b>		
Rates	(21,881,050)	-
Annual Charges	(285,000)	-
Fees	(6,300,500)	-
User Charges	-	-
Contributions	(210,550)	(279,000)
Grants	(13,119,200)	(8,597,260)
Investment Income	(473,500)	-
Other Revenues	(816,700)	(3,587,000)
<b>Total Income</b>	<b>(43,086,500)</b>	<b>(12,463,260)</b>
<b>Expense</b>		
Employee Costs	26,203,149	1,130,185
Materials	2,164,601	5,636,961
Contracts	10,498,591	12,041,260
Other Expenses	4,126,168	-
Finance Costs	1,111,000	2,535,000
<b>Total Expense</b>	<b>44,103,509</b>	<b>22,200,186</b>
<b>Internals</b>	<b>(11,769,540)</b>	<b>1,964,954</b>
<b>Reserves</b>	<b>3,203,343</b>	<b>(3,295,912)</b>

# 2016-17 Budget Waste

	Operating	Capital
<b>Income</b>		
Rates	-	-
Annual Charges	(7,260,808)	-
Fees	(1,429,400)	-
User Charges		-
Contributions	-	-
Grants	-	-
Investment Income	(124,661)	
Other Revenues	(121,500)	-
<b>Total Income</b>	<b>(8,936,369)</b>	-
<b>Expense</b>		
Employee Costs	802,853	-
Materials	261,097	343,800
Contracts	3,951,645	2,212,000
Other Expenses	160,000	-
Finance Costs	5,000	15,000
<b>Total Expense</b>	<b>5,180,595</b>	<b>2,570,800</b>
<b>Internals</b>	<b>2,438,290</b>	-
<b>Reserves</b>	-	(1,253,315)

# 2016-17 Budget

## Water

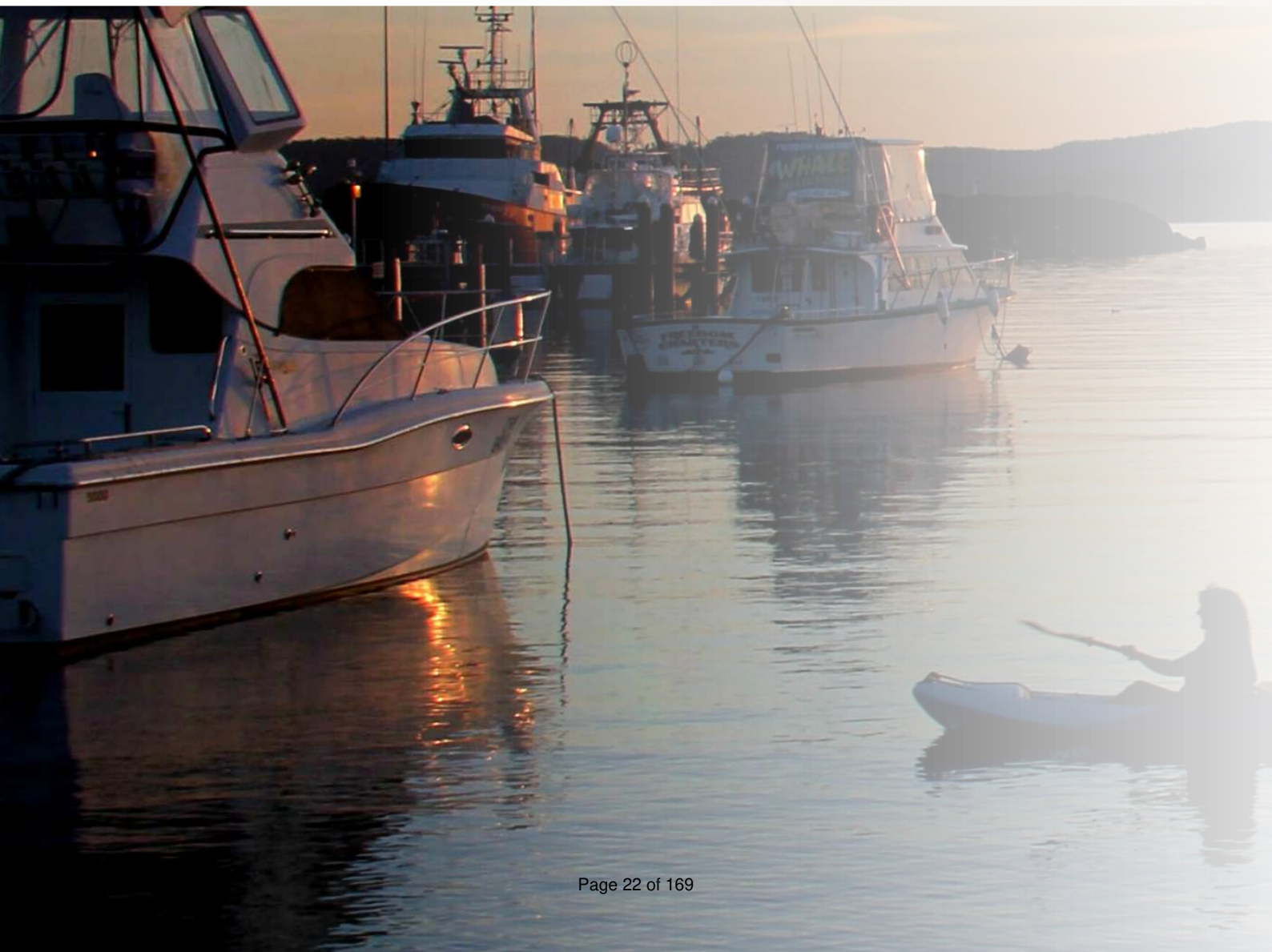
	Operating	Capital
<b>Income</b>		
Rates	-	-
Annual Charges	(3,155,000)	-
Fees	(188,000)	-
User Charges	(6,646,700)	-
Contributions	-	(1,000,000)
Grants	(152,000)	-
Investment Income	(442,000)	-
Other Revenues	(31,000)	-
<b>Total Income</b>	<b>(10,614,700)</b>	<b>(1,000,000)</b>
<b>Expense</b>		
Employee Costs	2,286,060	-
Materials	619,000	-
Contracts	225,000	4,963,000
Other Expenses	685,000	-
Finance Costs	-	-
<b>Total Expense</b>	<b>3,815,060</b>	<b>4,963,000</b>
<b>Internals</b>	<b>3,908,439</b>	<b>-</b>
<b>Reserves</b>	<b>-</b>	<b>(1,071,798)</b>

# 2016-17 Budget

## Sewer

	Operating	Capital
<b>Income</b>		
Rates	-	-
Annual Charges	(14,499,770)	-
Fees	(87,756)	-
User Charges	(1,394,000)	-
Contributions	-	(1,956,000)
Grants	(131,322)	(1,000,000)
Investment Income	(528,000)	-
Other Revenues	(5,000)	-
<b>Total Income</b>	<b>(16,645,848)</b>	<b>(2,956,000)</b>
<b>Expense</b>		
Employee Costs	1,613,473	-
Materials	738,500	-
Contracts	3,452,000	8,061,000
Other Expenses	473,000	-
Finance Costs	1,309,000	939,000
<b>Total Expense</b>	<b>(7,585,973)</b>	<b>(9,000,000)</b>
<b>Internals</b>	<b>3,457,857</b>	<b>-</b>
<b>Reserves</b>	<b>-</b>	<b>(441,982)</b>

# What's happening...





# Bega & surrounds

## Population forecast

2011	10,662
2016	10,873
2021	11,252
2026	11,660
2031	12,050
2036	12,537



For more information on population statistics, land availability and household structure, visit: <http://profile.id.com.au/bega-valley>

## What the people of Bega have told us in 2012

In 2012 through the community satisfaction survey, the following were the top 5 key issues for residents of Bega:

- Planning for growth / development / sustainability
- Youth / child services and facilities
- Management of roads / pathways / parking
- Promoting tourism
- Improve public facilities / infrastructure

## Key Interest Projects for Bega in 2016-17

- Upgrade of Cycleway- High Street, Nelson Street, Baker Street Bega
- Detailed design of Bega Sporting Complex Masterplan
- Upgrade of North Bega sewer system
- Upgrade of babies room at Bandara Childcare Centre
- Upgrade of Microwave (ICT) network at Bandara Childcare Centre
- Upgrade of Kianinny Jetty
- Gateway Signage Project
- Purchase of new library books for library services
- Renewal of Thatchers Flat Bridge- Tathra

## Placed Based Officer

Toby Schaefer-Darling

# Bermagui & surrounds

## Population forecast

2011	2,415
2016	2,512
2021	2,632
2026	2,788
2031	2,947
2036	3,127



For more information on population statistics, land availability and household structure, visit: <http://profile.id.com.au/bega-valley>

## What the people of Bermagui have told us in 2012

In 2012 through the community satisfaction survey, the following were the top 5 key issues for residents of Bermagui

- Improving health services / hospitals
- Improving public facilities / infrastructure
- Planning for growth / development / sustainability
- Service and facilities for the elderly
- Promoting tourism

## Key Interest Projects for Bermagui in 2016-17

- Upgrade of Beauty Point Boat Ramp
- Renewal of Bunga Street, Bermagui
- Installation of Gateway Signage
- Upgrade of Bermagui Sewer Treatment Plant
- Renewal of Murrah Bridge
- Upgrade of Nutleys Creek to improve water supply

## Placed Based Officer

Peter Cross

# Eden & surrounds

## Population forecast

2011	3,888
2016	4,073
2021	4,240
2026	4,445
2031	4,559
2036	4,681



For more information on population statistics, land availability and household structure, visit: <http://profile.id.com.au/bega-valley>

## What the people of Eden have told us in 2012

In 2012 through the community satisfaction survey, the following were the top 5 key issues for residents of Eden

- Promoting tourism
- Increasing employment opportunities
- More attention / funding for Eden
- Management of roads / pathways / parking
- Commercial and industrial development of the area

## Key Interest Projects for Eden in 2016-17

- Continuation of Council advocacy role for the expansion of Eden Port
- Installation of Gateway Signage
- Construction of Eden Waste Transfer station
- Heritage restoration of Hotel Australasia
- Upgrade microwave network (ICT) Eden Preschool and Eden Childcare
- Installation of sculpture selected from 'Sculpture on the Edge'

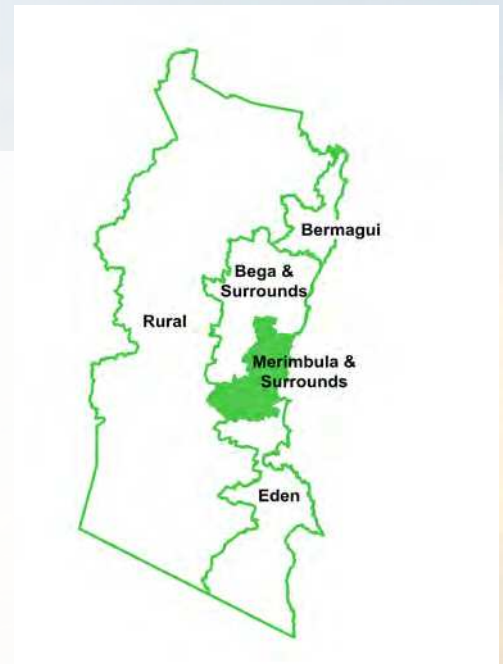
## Placed Based Officer

Sarah Davis

# Merimbula & surrounds

## Population forecast

2011	10,638
2016	10,901
2021	11,436
2026	11,916
2031	12,327
2036	12,691



For more information on population statistics, land availability and household structure, visit <http://profile.id.com.au/bega-valley>

## What the people of Merimbula have told us in 2012

In 2012 through the community satisfaction survey, the following were the top 5 key issues for residents of Merimbula

- Promoting tourism
- Youth / child services and facilities
- Improved general appearance
- Improving health services / hospital
- Planning for growth / development / sustainability

## Key Interest Projects for Merimbula in 2016-17

- Renewal of Pambula carpark
- Renewal of Monaro Street, Merimbula
- Development of Air Handling System- Sapphire Aquatic Centre
- Upgrade of Tura Beach Sewerage Treatment Plant
- Upgrade of West Pambula sewer mains
- Delivery of Environmental Impact Statement for Ocean Outfall
- Renewal of kerb and guttering Monaro Street
- Next stage of Merimbula By Pass
- Detailed design of Pambula Recreation Reserve
- Opening of Tura Library and ongoing service of Merimbula Library Portal
- Water to support airport emergency services
- Merimbula airport upgrade

## Placed Based Officer

Carmen Falvey

# Rural Areas

## Population forecast

2011	5,391
2016	5,362
2021	5,416
2026	5,511
2031	5,636
2036	5,793



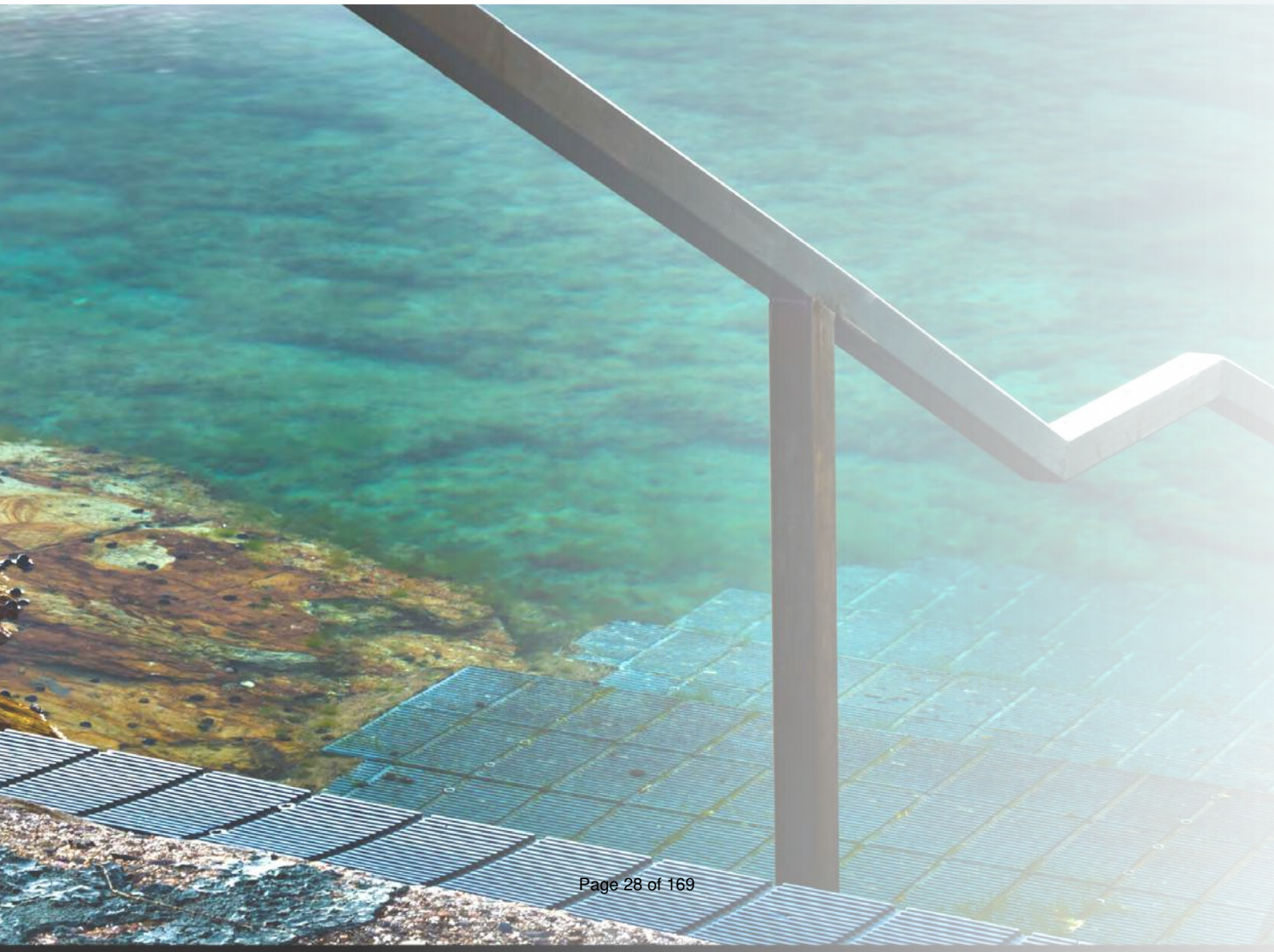
For more information on population statistics, land availability and household structure, visit <http://profile.id.com.au/bega-valley>

## Key Interest Projects for Rural Areas in 2016-17

- Renewal of Wandella Bridge
- Upgrade of Pretty Point Bridge
- Renewal of Yowaka Bridge (Nethercote Rd)
- Renewal of Katchencarry Bridge
- Renewal of culverts, Snake Track
- Renewal of Central Waste Facility - Stage 1 rehabilitation



# About this plan



# Where this plan sits with our other plans

Adopted in July 2009 , the integrated planning and reporting framework identifies all major inputs and stages in the new planning regime. The documents that guide this process are outlined below.

## **Bega Valley 2030**

The Community Strategic Plan outlines our plan to meet long-term community aspirations through working with government, business and the community.

## **Bega Valley 2012-2017 Delivery Plan and Operational Plan 2014/2015**

The five year Delivery Plan guides the organisation's activity through until 2017. The Delivery Plan sets out clear priorities, ongoing activities and specific actions to be actioned by Council.

The annual Operational Plan narrows actions and projects specific to the budget year that works towards achieving the 5 year Delivery Plan. Included are Councils Core Operations statement, revenue policy and operating budget.

## **Resourcing Strategy**

The Resourcing Strategy incorporates a number of critical reports for the purpose of outlining the financial, human and asset base required for Council to operate efficiently.

## **Preparing Bega Valley 2030**

This companion document to the integrated plans has been prepared to outline the processes used and undertaken by Council as we move towards achieving our community goals.

## **Community Engagement Report**

Includes a full report on the engagement activities undertaken throughout the development of Council plans.

# Planning forward





# Developing our next Delivery & Operational Plan

This is the last year of the current delivery plan cycle. Over the next 12 months, Council, in partnership with community and key stakeholders will be conducting a full review of the Community Strategic Plan and a new Community Engagement Strategy has been adopted for this review. This review will include the delivery of the independently run Community Satisfaction Survey which will take place in late 2016.

The Community Strategic Plan is a document that captures the voice, the values, the challenges and the ambitions of our local community. The development of the Community Strategic Plan is an opportunity to bring the views of our community forward in shaping the future of 'Our Place' and Council is committed to ensuring that everyone has an opportunity to be involved.

The Community Strategic Plan is a document to be 'owned' by everyone: the community, agencies, government and non-government stakeholders. We all have a role we can play in working towards the future of our place and supporting the ambitions of our collective community.

Council will be articulating its role in working towards our future through the review and development of the new Delivery Plan which will cover the period of 2017-18 through to 2021-22. Through this Delivery Plan, our Council services will strategically plan for the future, and define Strategic Actions with annual activities.

To find out more about the development of the next Community Strategic Plan, and subsequent development of Council's Delivery and Operational Plans, please visit [www.begavalley.nsw.gov.au/haveyoursay](http://www.begavalley.nsw.gov.au/haveyoursay) or contact Council on 6499 2222



# The vision



# Your Place. Our Place. Great Place.

## Vision

The Bega Valley is a community that works together achieving a balance between quality of life, enterprising business, sustainable development and conservation of the environment.

## Framework to achieve the Vision

Key Themes: Bega Valley 2030 has five key themes. These reflect the ambitions of the community and are presented in a manner that outlines the outcomes that are to be achieved by 2030.

Five key themes provide the focus for the development of key directions, outcomes and key result areas in this plan.



The first three themes provide the framework to deliver social, environmental, economic outcomes to achieve our vision in partnership with other levels of government, the community and business.

The fourth theme provides the support to the first three themes through the provision and renewal of infrastructure.

The fifth theme outlines how as an organisation Bega Valley Shire Council will support the community direction through effective and transparent leadership.

Each theme includes an ambition statement linked to achieving the Council's vision.

# Key Directions

The community ambitions are captured through the key directions set out within each theme area. Council plays a defined role in each of these key directions, and the strategic and operational activities listed within this plan identify what Council is undertaking to work towards the community ambition.



## A LIVEABLE PLACE - By 2030 in the Bega Valley

- L1 **Wellbeing and safety:** We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety.
- L2 **Access to learning and creativity:** We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life.
- L3 **Demonstrates respect and inclusion:** We are harmonious community where everybody is welcomed, respected and diversity is celebrated.
- L4 **Opportunities provided for all stages of life:** We have the opportunity to pursue meaningful employment, volunteering and wellbeing through all stages of life, and the contributions we make in our community are valued.



## AN ENTERPRISING PLACE – By 2030 in the Bega Valley

- E1 **Embracing business and a stronger economy:** A Council that recognises the importance of a strong economy, and fosters a culture that is supportive and ensures the business development of the region is a central consideration to all activities.
- E2 **Providing the foundations :** To create a desirable and vibrant place through improved place through improved planning, infrastructure and services.
- E3 **Embracing opportunity:** A region that embraces opportunities and attracts investment to create additional jobs and increase the wealth.
- E4 **Partnering for success:** A community that works together to provide the necessary skills to maximise employment opportunities.
- E5 **Enhancing visitor experiences:** Providing opportunities for local residents and visitors to experience the unique social, cultural and natural attractions of the region.



## A SUSTAINABLE PLACE – By 2030 in the Bega Valley

- S1 **Valued natural environments:** The natural environment and ecosystems are appropriately protected and enhanced.
- S2 **Sustainable communities:** Our community has the services, opportunities and support to live sustainably.
- S3 **Character and amenity:** The character and amenity of our towns and villages is protected and enhanced.
- S4 **Proactive support and planning:** There is proactive planning with the community for the protection of our built and natural environment.



## AN ACCESSIBLE PLACE – By 2030 in the Bega Valley

- A1 **Connected communities:** Our people, freight and destinations are connected to enable travel in, out or around the shire in a way that is safe, accessible and environmentally sustainable, and the road network allows for efficient travel and is clearly marked.
- A2 **Facilities and services:** Our infrastructure, facilities and services are strategically planned, located, designed and maintained to meet our local and visiting community needs.
- A3 **Essential services:** Our water, sewer and waste services meet public health and environmental health standards, and meet our local and visitor community needs.
- A4 **Emergency planning:** Our emergency services supported and provide emergency response for our community during natural disasters.



## A LEADING ORGANISATION – By 2030 in the Bega Valley Shire Council

- LO1 **Proactive leadership:** We are proactive in representing the needs and aspirations of our community.
- LO2 **Business excellence:** We are an organisation that embraces and demonstrates best practice governance and workplace excellence.
- LO3 **Informed and engaged:** Our community is informed and engaged with opportunities to determine the direction of the shire with effective and accountable leadership.

# Council's roles

To clarify the role and relationship with government and other bodies in providing infrastructure, facilities and services to the community to help work towards the established key directions, the following descriptors apply:

<b>Leader</b>	providing direction through planning policy
<b>Provider</b>	providing services and infrastructure
<b>Regulator</b>	as a regulator of development, community health and safety and the environment
<b>Partner</b>	as a partner with the community, government and private organisations
<b>Facilitator</b>	as a facilitator to bring together local, state and national government, private and community objectives to achieve the best outcomes
<b>Advocator</b>	as an advocator on behalf the local community
<b>Promoter</b>	as a promoter of the Bega Valley and of services, programs and activities within the Shire
<b>Purchaser</b>	as a purchaser or buyer of services or products
<b>Broker</b>	as a broker sourcing public or private funds to provide service or infrastructure

# Progress, Use and Feedback

## Monitoring progress

As noted in the integrated planning and reporting framework and outlined in the companion document, "*Preparing the Plan- Bega Valley 2030*", Council will be required to report to the community and Council, at least every six months, on progress against the strategic actions.

Key performance indicators will be used as the method for reporting and there will be a qualitative as well as quantitative assessment of progress.

Progress against this Plan is reported to the community through a half yearly update, published in February of each year. This half yearly update provides a snapshot of progress against our community ambitions highlights new areas of opportunity and identifies areas of potential delays.

A formal Annual Report is developed and published by November 30 each year and outlines Council's achievements in implementing the Bega Valley Operational Plan and the 2012-2017 Delivery Plan.

To view our progress reports please visit our website under Leading Organisation > Your Council > Performance Reports

## Providing feedback

Council encourages people to provide feedback via email to [council@begavalley.nsw.gov.au](mailto:council@begavalley.nsw.gov.au) or in writing to PO Box 492 Bega 2550.

*feedback is always welcome on our  
facebook page too*

*[www.facebook.com/begavalley.shirecouncil](http://www.facebook.com/begavalley.shirecouncil)*



# The big plan







## What we will do in 2016-2017

Along with other agencies and stakeholders, Council has a role in working towards the ambitions of our community. The Bega Valley 2016-2017 Operational Plan identifies Council's strategic operational actions that work towards the adopted strategic actions from the Bega Valley Delivery Plan (2012-2017). The actions form the basis of sectional or management work plans for staff, either for half yearly reporting or annual staff performance reviews.

Our strategic activities and our core areas of delivery have been presented alongside our budget by Council Service Area. This is to enable you, as a member of our community to gain a greater insight into the services that Council delivers, how each service is funded, and our forecasted activities for the year ahead.

# **Funding the Future**

## **Revenue Policy 2016-17**

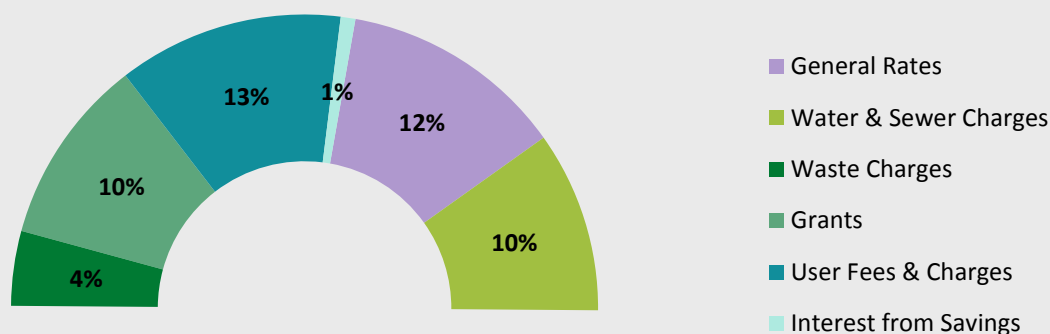
# How we will fund what we do - annual budget development framework

The annual budget for 2016-2017 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.

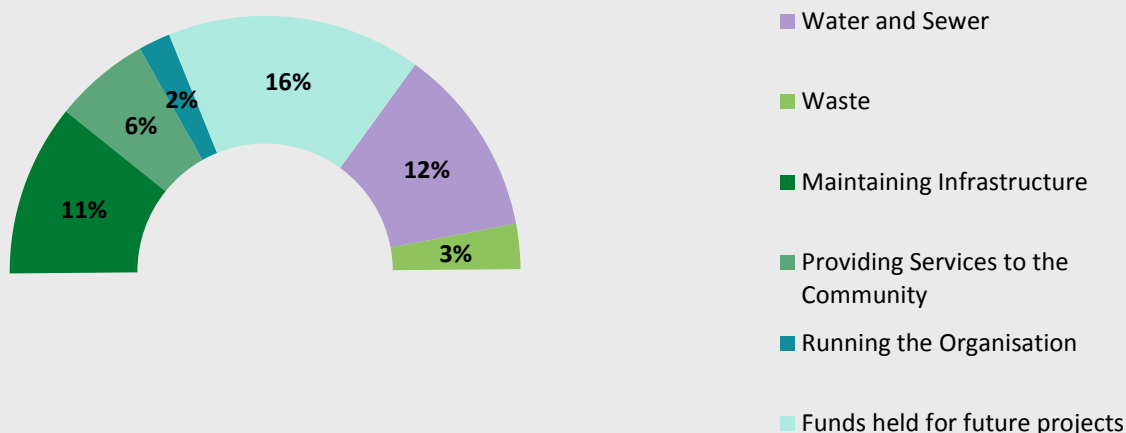
The main factors influencing 2016-2017 are:

- decisions on service levels and asset standards
- rising emergency services levies greater than CPI
- rate pegging increase less than NSW award adjustments
- ability to attract and retain professional/technical staff and contractors
- reduction of annual revotes
- utilisation of cash reserves
- assignment of any surplus into asset renewal reserves

## Sourcing our funds



# Spending our funds



## Key budget items

The Budget 2016-2017 has been developed in a new service based budgeting framework. It identifies the resource requirement to provide a set level of service.

Key factors which have informed the budget development include:

- Keeping Councils reliance on rating revenues to less than 50% of total revenues.
- IPART approved increase of 1.80%.

## Budget statement

Council's budget has an impact on the local economy. Council is the second largest employer in the shire. While only a quarter of Council staff are directly funded by rates, the balance of staff secure state and federal grants for service contracts or capital projects, or provide services for a fee such as child care or development applications, or collect charges following regulatory work to protect public health, buildings or the environment for example. 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 that also incorporates the basis upon which the rates and charges will be made.

Rates and charges represent the process whereby Council recovers the cost of providing its services for land within the Shire boundaries. In general, Council follows a user pay 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 Minister for Local Government, unless the Minister 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 2016-2017 Operational Plan. The detailed outline of the income and expenditure of the Council is set out in the 2016-2017 Budget (Attachment 1). A detailed listing of Fees and Charges is provided in Attachment 2.

## Goods and Services Tax (GST)

Ordinary rates, special rates, water charges, sewage charges, stormwater charges and waste management charges are exempt from GST because of a determination by the Federal Treasurer. 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 the Land and Property Information NSW. The valuations used in the 2016-2017 rating period have a base date of 1 July 2015.

## 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 S.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 in an attempt to overcome community concerns over the inequity of the rate burden of a rate levied solely on land values. The uniform base charge reflects that some of the benefits derived by ratepayers from the provision of Council works and services are shared equally by the community.

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

## Ad valorem rate

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

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

## Local Government Cost Index (LGCI) increase

The LGCI in 2016-2017 has been set by IPART as 1.80%

# Rating model 2016-2017

The table below (Table 1) sets out the scenario for the General Rates for 2016-2017.

**Table 1**

Rates with 1.80% increase (income split base rate 40% / ad valorem 60%)

Category	Ad-valorem Amount ¢ in dollar	Base rate \$	Base Rate %	Number of Assessments	Rate yield \$	Yield %
Residential	0.0039732	\$473.00	45.01%	17,497	\$18,388,146	81.45%
Farmland	0.0039732	\$473.00	23.82%	972	\$1,930,281	8.55%
Business	0.0075111	\$473.00	17.66%	843	\$2,257,622	10.00%
Mining	0.0075111	\$473.00	0.00%	0	\$0	0.00%
<b>Total</b>					<b>\$22,576,050</b>	<b>100.00%</b>

## Public land assembly

Assembling council-owned public land to facilitate development interest or sale with proceeds used to provide infrastructure or facilities. This may include creating additional footpath, carpark or reserve space in town centres for commercial licence and lease, with funds used to maintain those new facilities.

## Debt

Raise debt (borrow funds) against the income of council to provide new infrastructure. Servicing of some of that debt may be recouped through leasing of crown land developments; through public land assembly and sale; or through development contribution plans (for general infrastructure) and development servicing plans (for water, wastewater and stormwater infrastructure).

## Commercial holdings

Facilitate development of council-owned real estate or commercial holdings to generate cash and long-term returns on investment. Those returns may seed other commercial acquisitions or developments, or acquire other community land or facilities strategically appropriate to the demography of the population and geography of the shire.

## Crown lease

Utilise leases or development agreements on crown land, under Council care and control to provide public infrastructure or facilities on those crown lands.

## Public leasing

Public lands (footpaths, carparks, reserves) created by government or council developments (eg foreshore) may be vouched or leased where that use adds to public amenity. The returns from those leases may be used to maintain those public lands.

# Rateable land categories

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

Council has used the following categories of rateable land:

## Farmland

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

## Residential

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

## Mining

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

## Business

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

# Valuations

Council will be using valuations with a base date of 1 July 2015 for rating purposes in 2016-2017. All property owners in the Council area will have been provided with a valuation of their property from the LPMA. The valuations are based upon the land value only of the property.

Any appeal against the property valuation should be lodged with Land and Property Management Authority, Valuation Objections – Customer Service PO Box 143 Bathurst NSW 2795 or by phone on 1800 110 038. Online objection lodgement is also available at [www.lpi.nsw.gov.au](http://www.lpi.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 \$250.00 to eligible pensioners. Of this rate reduction, the NSW Government reimburses 55%.

The total estimated pension rebated to the community for general and waste in 2016-2017 is \$988,000.

# Interest on overdue general rates

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 Division of Local Government has set the 2016-2017 interest rate at 8%.

# 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 558 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 approx. 30% of the Shire land.

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

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

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

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

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

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

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

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

## Government Departments, Council or Emergency Service (general rates, 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.

## 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 LALC 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.

#### Public hospital (general rates, water and sewer access charges)

Land that belongs to a public hospital.

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

Land that is vested in an area health service.

#### Non-profit community organisations (general rates, 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 waive all water access charges. The organisations will be assessed by Council on the following criteria:

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

## Water access charges

The access charge is calculated using a volume formula that is dependent upon the square of the size of the meter connection. The access charge is shown on the annual rate notice and it is independent of the level of water consumption during the year.

The base access charge is related to the cost of providing access to a 20mm water connection. Access charges for larger water connections are based on increments of the base charge according to the volumetric factor shown in the table below.

The access charge is designed to cover some of the costs incurred by Council in providing infrastructure such as reservoirs, pump stations and reticulation systems. Because of the fixed nature of the costs incurred by Council in operating the infrastructure, the access charge applies to all properties able to connect to the system regardless of whether or not a connection is in place.

All properties falling within the defined water supply boundaries are subject to compulsory water access charges. For land that is exempt from water access charges, see the section under general rates.

## Water usage charges

The water usage charge for 2016-2017 is set at \$2.75 per kilolitre.

The water consumption charges are designed to meet the fixed and variable operating costs related to the provision of water supply.

The water charges for the 2016-2017 financial year are set out in the following table.

Particulars	Volume factor	Access charge	Charge per KI \$
20mm Water Connection	1.00	\$207.00	\$2.75
25mm Water Connection	1.56	\$322.92	\$2.75
32mm Water Connection	2.56	\$529.92	\$2.75
40mm Water Connection	4.00	\$828.00	\$2.75
50mm Water Connection	6.25	\$1,293.75	\$2.75
65mm Water Connection	10.56	\$2,185.00	\$2.75
80mm Water Connection	16.00	\$3,312.00	\$2.75
100mm Water Connection	25.00	\$5,175.00	\$2.75
150mm Water Connection	56.25	\$11,643.75	\$2.75
200mm Water Connection	100.00	\$20,700.00	\$2.75
Strata Title Units (per unit)	1.00	\$207.00	\$2.75
Unconnected properties which are able to connect (i.e. vacant land)	1.00	\$207.00	

## Total Income

The total estimated income yield in 2016-2017 from water charges derived is \$10,436,000, comprising of \$3,286,000 from access charge and \$7,150,000 from usage charge.

*Council elects to deem exempt the following:*

**Home dialysis and home care medical patients** - Subject to certification by a medical practitioner, in the case of registered patients using home dialysis machines or other medical treatments, Council elects water consumed in excess of a four monthly allowance of 70 kilolitres is charged at the adopted per kilolitre rate.

**Dedicated fire services meter**

Where a property has an approved dedicated fire services meter, there will be no water and sewer access charge. If 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% of water supply charges levied up to a maximum of \$87.50 for each individual charge. Of this reduction, the NSW Government reimburses 55%.

The total estimated pension rebated to the community in 2016-2017 is \$272,000.

## Interest on overdue water 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. At this time, the Division of Local Government has not set the 2016-2017 interest rate. Once the rate has been set and published Council will be presented with a report to adopt an interest rate for 2016-2017.

# Sewage services

## Residential charges

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

- A flat charge for all residential or farmland properties of \$1,147 (other than strata and non-strata units);
- A flat charge for all residential strata title lots of \$1,147
- A flat charge for each residential dwelling on a multi-dwelling lot of \$1,147 ;
- A flat charge of \$573.50 for all properties those are able to connect to the Council's sewage service network and remain unconnected.

## Non-residential charges

Non-residential sewer charges are calculated using a formula prescribed by the NSW Department of Water Best Practises guidelines.

### The formula is:

Access = Base Access Charge x Volume Factor x Discharge Factor

Consumption = Consumption Rate x Discharge Factor

## Non-Residential properties Discharge Factor

Discharger	BVSC Proposed
B&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 & 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)	51
Concrete batching plant	10
Craft/stonemason	95
Day Care Centre's / Pre-schools	95
Delicatessen, mixed business	95
Dental Surgery	95
Depot ( bus, courier, truck, taxi, fuel)	95
Factory/Industry/Warehouse	95
Food processing	90
Fresh Fish Shop	95
Funeral parlor	95
General retail / services	95
Government department	95
Hairdresser / Beauty salon	95
Hospital	95
Hotel	100
Joinery	95
Laundry	95
Marina	90
Mechanical workshop	95
Mechanical workshop w/ car yard	85

Medical practice (incl. physio, herbal medicine, etc)	95
Motel	90
Multi-premise commercial (strata plan, dual occupancy)	95
Nursery	70
Nursing home	90
Office Building	95
Optical Service	95
Panel beating/spray painting	95
Printer	95
Radiator repairer	90
Restaurant (including cafes, canteens, bistros)	95
Schools (Primary)	95
Schools (Secondary)	95
Schools (TAFE, University, etc)	95
Seafood processing	90
Self Storage	90
Service station	90
Shopping centre	85
Supermarket	95
Take away food	95
Veterinary practice, Kennels or Animal wash	80
Wreckers	90

\*\*\* Council reserves the right to change the relevant discharge factor in individual circumstances Discharge Factors

## Volume factor

Meter size	Factor	Availability charge per year
20mm	1.00	\$1,147.00
25mm	1.56	\$1,789.32
32mm	2.56	\$2,936.32
40mm	4.00	\$4,588.00
50mm	6.25	\$7,168.75
65mm	10.56	\$12,112.32
80mm	16.00	\$18,352.00
100mm	25.00	\$28,675.00
150mm	56.25	\$64,518.75
200mm	100.00	\$1,14,700.00

## Total income

The total estimated income yield in 2016-2017 from sewer charges is \$16,240,000, comprising \$13,550,000 from the residential charge, and \$2,691,000 from the non-residential charge.

For land that is exempt from sewer access charges, see the section under general rates

The consumption rate for sewer usage (by meter measurement) will be charged at the standard usage charge of \$4.02 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% of the residential sewage charge levied up to a maximum of \$87.50 for each individual charge. Of this reduction, the NSW Government reimburses 55%.

The total estimated pension rebated to the community in 2016-2017 is \$240,000.

## Interest on overdue sewer 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. At this time, the Division of Local Government has not set the 2016-2017 interest rate. Once the rate has been set and published Council will be presented with a report to adopt an interest rate for 2016-2017

## Small town sewer schemes special rate

Council has constructed sewer schemes in the Wallaga Lake area, Cobargo, Wolumla, Candelo and Kalaru.

The introduction of these schemes has been assisted by special subsidies from the NSW State Government provided under the 'small country towns water, sewer and drainage scheme' but the cost to Council is still significant.

Note that the special contributions outlined below only pertain to premises already connected to the pressure sewer system as part of the Bega Valley Sewage Program. The property owners of all new residential premises to be connected to pressure sewer systems will be required to pay Section 64 charges and other on-premises costs required to allow connection. The property owners of all new non-residential premises to be connected to pressure sewer systems will be required to pay connection charges, Section 64 charges and other on-premises costs required to allow connection. Where such non-residential properties are assessed by Council as being larger than 20 Equivalent Tenements (20 ET), the pumping systems shall be constructed by and remain the operational responsibility of the property owner. Where such non-residential properties are assessed by Council as being smaller than 20 ET, the pumping systems shall be constructed by and remain the operational responsibility of Council.

## Special residential capital contribution

Council has a capital contribution of \$100.00 per year on all residential properties that were sewered under the small towns' sewer schemes. The charges were introduced by a special charge over a period of 10 years.

## Special non-residential sewer contribution

Council has a capital contribution by way of a special contribution over a period of 10 years on all small non-residential properties that were sewered under the small towns sewer schemes. The following table sets out the capital contributions for smaller commercial properties.

Particulars	Factor	Total Capital Contribution
20mm Water Connection	1.00	\$1,000.00
25mm Water Connection	1.56	\$1,560.00
32mm Water Connection	2.56	\$2,560.00
50mm Water Connection	6.25	\$6,250.00
Unconnected	1.00	\$1,000.00
Strata Title Lots (per unit)	1.00	\$1,000.00

Larger non-residential properties do not pay a capital contribution but are responsible for all onsite works required to deliver sewage to Council's system. This applies to non-residential properties that are assessed to place greater than 20 equivalent domestic tenement loadings onto the sewer system. Council will contribute to the onsite works in accordance with Procedure 2.3.1 (k) adopted by Council on 22 March 2007.



# Liquid trade waste

Liquid trade waste usage charges commenced during the 2013-2014 financial year.

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

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

**Category 1:** liquid trade waste dischargers requiring nil or minimum pre-treatment

**Category 2:** liquid trade waste dischargers with prescribed pre-treatment

**Category 3:** large or industrial liquid trade waste dischargers

Examples for each category are provided in Council's Liquid Trade Waste Policy 2.3.1(j).

## Liquid trade waste usage charge

To recover the additional cost of transporting and treating liquid trade waste from Category 2 dischargers. It is calculated by multiplying the total water consumption (from the water meter reading) by the sewage discharge factor (in the sewer industry classification table above) by a liquid trade waste discharge factor (in Appendix G of the Liquid Trade Waste Management Guidelines, 2005 Department of Water and Energy) by one dollar and twenty cents (\$1.20) per kilolitre.

Band	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 9 times the usage charge.

The non-residential liquid trade waste usage charge for Category 2 dischargers will be charged quarterly on their Water & Sewer notice.

**Liquid Trade Waste Excess Mass Charge:** to recover additional costs of accepting and treating substances of particularly high concentration. This is applied to Category 3 dischargers in lieu of the liquid trade waste usage charge for those substances discharged in excess of the deemed concentrations specified in Council's Liquid Trade Waste Policy 2.3.1(j).

**Liquid Trade Waste Non-compliance Excess Mass Charge:** applies to Category 3 dischargers for substances discharged in excess of the concentrations specified in Council's conditions of approval.

# 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. 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.

<b>Domestic Charge</b>	<b>\$</b>
Domestic Waste Management	\$402.50
Domestic Garden Organics	\$55.50
Waste Service Availability Charge	\$81.50
Additional General Waste Bin (140 Lt)	\$209.50
Additional Recycling Bin (240 Lt)	\$110.00

<b>Commercial Charge</b>	<b>\$</b>
Commercial Waste Management	\$553.50
Commercial Organics	\$55.50
Additional General Waste Bin (240 Lt)	\$232.00
Additional Recycling Bin (240 Lt)	\$164.00

## Domestic waste management charge

An annual domestic waste management charge of \$402.50 that meets the costs of the once-weekly 140-litre domestic waste collection and once-fortnightly 240 litre recycling service and the associated waste disposal or treatment.

In the serviced areas, each service entitles the user to a once weekly kerbside collection service from one (1) 140-litre mobile garbage bin and a once fortnightly kerbside collection service from one (1) 240-litre mobile garbage bin on the specified collection day. Collections will only be conducted from the Council supplied mobile garbage bin.

Each residential dwelling on a serviced residential rate assessment will be charged one Domestic Waste Management Charge.

If further capacity is required, residents can request a second service, which will attract an additional charge of \$209.50 per annum.

## Domestic garden organics charge

An annual domestic organics collection charge of \$55.50 meets the costs of the monthly 240-litre domestic garden organics collection service and the associated transport and processing.

Each service entitles the user to a monthly kerbside domestic garden organics collection service from one (1) 240-litre mobile garbage bin on the specified collection day.

## Total income

The estimated total income from domestic waste management charges for 2016-2017 is \$6,965,000.

## Pension rebate

In accordance with Section 575(3)(a) of the Local Government Act 1993 Council provides a reduction of 50% 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 rates and waste in 2016-2017 is \$970,000.

## Commercial waste charge

An annual commercial waste charge of \$553.50 which meets the costs of the once-weekly 240-litre domestic waste collection and once-fortnightly 240 litre recycling service and the associated waste disposal or treatment. In the serviced areas, each service entitles the user to a once weekly kerbside collection service from one (1) 240-litre mobile garbage bin (being general waste and recycling) on the specified collection day. Collections will only be conducted from the Council supplied mobile garbage bin.

If further capacity is required, residents can request a second service, which will attract an additional charge of \$232.00 per annum.

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 indeed to reduce their current services.

## Total income

The estimated total rate income for commercial waste management charges in 2016-2017 is \$601,000.

# On-site sewer management

As provided in Section 608 of the Local Government Act 1993, Council charges an annual charge for the administration of the shires On-Site Sewer Management network. The charges for 2016-2017 financial year are as follows:

Category or OSM System	Charge (\$)
Low Risk (10Yrs Cycle)	\$35.00
High Risk (3Yr Cycle)	\$62.00
Critical Risk (1Yr Cycle)	\$138.00

Total estimates income for On-Site Sewer Management in 2016-2017 is \$226,000.

# Urban stormwater charge

As provided in Section 496A of the Local Government Act 1993, Council introduced a stormwater charge in 2007/08. A further review of charges for commercial properties was undertaken in 2008/09. 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 from 2011/12.

The charges for chargeable lots in 2016-2017 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)	100.00
Commercial (in excess of 3,000 square metres)	200.00
Commercial Strata	5.00

Total estimates income for Urban Stormwater Management Charge in 2016-2017 is \$289,000.

# Statement of borrowings

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

At this stage Council proposes to borrow in 2016-17 the following:

\$900k for Merimbula bypass construction and

\$1,200k for Merimbula airport upgrade works.



# 2017 Operational Activities and Budget

## Explanation of Asset Definitions:

Throughout our budget, we refer to many of our capital works activities as undertaking 'maintenance', 'renewal' or 'upgrade'.

Maintenance: Keeps the asset working in line with the original intent

Renewal: Is returning the asset to its original condition, this often involves replacing the asset with a new asset

Upgrade: Replacing the existing asset with a better asset

*For example, if you had a flat tyre...*

To place a patch the tyre is to **Maintain** it.

To purchase a new tyre, is to **Renew** it.

To buy a better quality tyre is to **Upgrade** it.



## Community, Relations and Leisure



# BRANCH SUMMARY CHILDREN, FAMILIES & AGEING

Part of CRL group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$3,886k</b>	<b>EXPENSE</b>	<b>\$3,931k</b>	<b>RESULT</b>		<b>\$(46k)</b>
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*This branch is allocated \$85k of general ratepayer funds which represents 0.27% of the overall pool*

<b>RESERVES</b>		<b>\$40k</b>
<b>NET RESULT</b>		<b>\$(85k)</b>
























<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>30.20</b>
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## SERVICES THIS BRANCH PROVIDES

AGEING & DISABILITY SERVICES  
CHILDREN SERVICES  
CHILDREN, FAMILIES & AGEING CO-ORDINATION  
EARLY INTERVENTION AND SUPPORT

<b>RESERVES</b>		<b>\$40k</b>
Children Services Reserve		\$40k

<b>GRANTS &amp; CONTRIBUTIONS</b>		<b>\$2,395k</b>
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<b>OPERATING</b> - Commonwealth Home Support Program		\$75k
<b>OPERATING</b> - Community Options State Grant		\$234k
<b>OPERATING</b> - Compacts (NSW Health)		\$149k
<b>OPERATING</b> - Healthy at Home (NSW Health)		\$65k
<b>OPERATING</b> - Supported Living Package - ML		\$14k
<b>OPERATING</b> - Project - Commonwealth Inclusion Support [Bandara Childcare]		\$1k
<b>OPERATING</b> - Grant - Commonwealth CSP Sustainability Assistance - Long day care		\$36k
<b>OPERATING</b> - Grant - NSW Department of Education		\$454k
<b>OPERATING</b> - Grant - Childcare Benefits		\$200k
<b>OPERATING</b> - Project - NSW Clubs Grant [Bandara Childcare]		\$3k
<b>OPERATING</b> - NSW Subsidy - Traineeship		\$1k
<b>OPERATING</b> - Project - LDCPD Long Day Care Professional Development [Bandara Child Care]		\$20k
<b>OPERATING</b> - Project - NSW ECECD PDSP[Bandara Child Care]		\$1k
<b>OPERATING</b> - Fundraising and donations		\$1k
<b>OPERATING</b> - Sundry income - student supervision		\$0k
<b>OPERATING</b> - Project - Commonwealth Inclusion Support [Eden Childcare]		\$1k
<b>OPERATING</b> - Project - NSW Clubs Grant [Eden Childcare]		\$3k
<b>OPERATING</b> - Grant - Commonwealth CSP Sustainability Assist		\$43k
<b>OPERATING</b> - Grant -Commonwealth Childcare Benefits		\$200k
<b>OPERATING</b> - Project - Commonwealth LDCPD Long Day Care Professional Development [Eden Child Care]		\$20k
<b>OPERATING</b> - Project - NSW PDSP[Eden Preschool]		\$5k
<b>OPERATING</b> - Project - Clubs NSW grant		\$3k
<b>OPERATING</b> - NSW traineeship subsidy program		\$1k

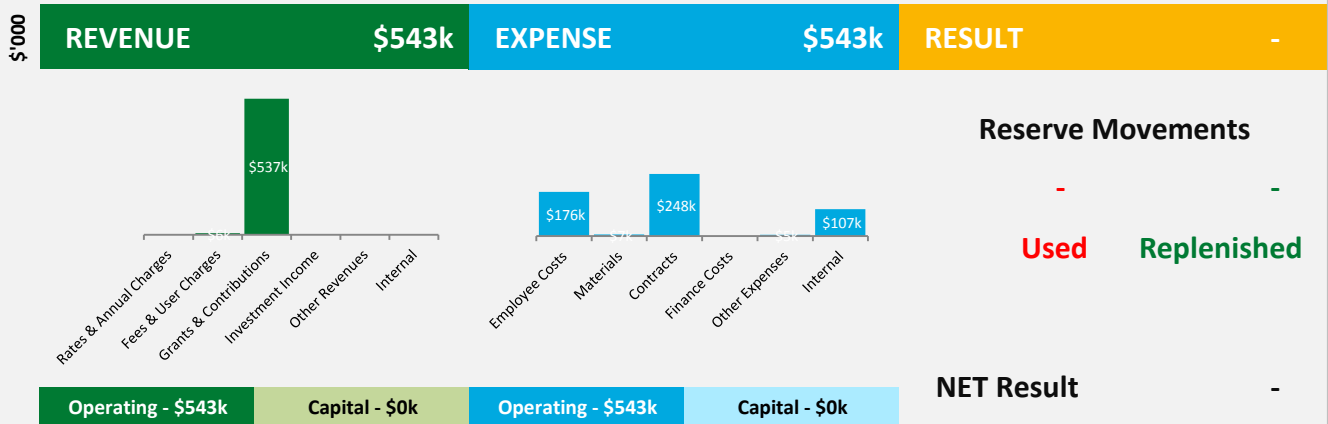
<b>OPERATING</b> - Dept Prime Minister and Cabinet Indigenous Advancement Strategy 'Gujaga Journey Project'	↑	\$198k
<b>OPERATING</b> - Grant - Department of Education	↑	\$151k
<b>OPERATING</b> - Project - PDSP[Sapphire Mobile Preschool]	↑	\$2k
<b>OPERATING</b> - Project - Clubs NSW	↑	\$3k
<b>OPERATING</b> - Brighter Futures Grant - NSW Department of Family and Community Services	↑	\$415k
<b>OPERATING</b> - Project (WO) - New Directions Mothers and Babies Programme	↑	\$100k
<b>CAPITAL PROJECTS</b>		<b>\$47k</b>
Upgrade - Microwave network		\$17k
Upgrade Babies room to meet current compliance		\$30k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# AGEING & DISABILITY SERVICES

Part of CRL group and CHILDREN, FAMILIES & AGEING branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Deliver brokerage support to people aged 65 and older offering support to them in the home
- Provide Care coordination for people in need
- Deliver complex case management to people with a disability
- Facilitate home visiting programs
- Referrals and early intervention support
- Preparing local people with a disability for the National Disability Insurance Scheme
- Brokering services for people with support needs
- Delivery of short term case management to frail older people exiting hospital
- Delivery of short term case management to frail older people at risk of hospitalisation
- Provide specialist brokerage support to a client with a supported living package.

## COMMUNITY AMBITION AREAS

**L4** - Opportunities for all stages of life : We have the opportunity to pursue meaningful employment, volunteering and wellbeing through all stages of life, and the contributions we make in our community are valued

## STRATEGIC ACTION

**L4.4.1** - Advocate to Federal and State agencies to ensure Bega Valley receives equitable share of funding resources for health and aged care services and lobby for additional related services.

**L4.4.2** - Develop and promote programs, services, activities and facilities for older people and people with a disability.

## ANNUAL ACTIVITY

**L4.4.1.3** - Work with members of our community with a disability to prepare for the National Disability Insurance Scheme

**L4.4.2.1** - Deliver brokerage support, and care coordination to people aged 65 and older to support them in the home

**L4.4.2.2** - Deliver case management and early intervention support for people with a disability

**L4.4.2.3** - Delivery of short term case management to frail older people at risk of hospitalisation and for older people exiting hospital

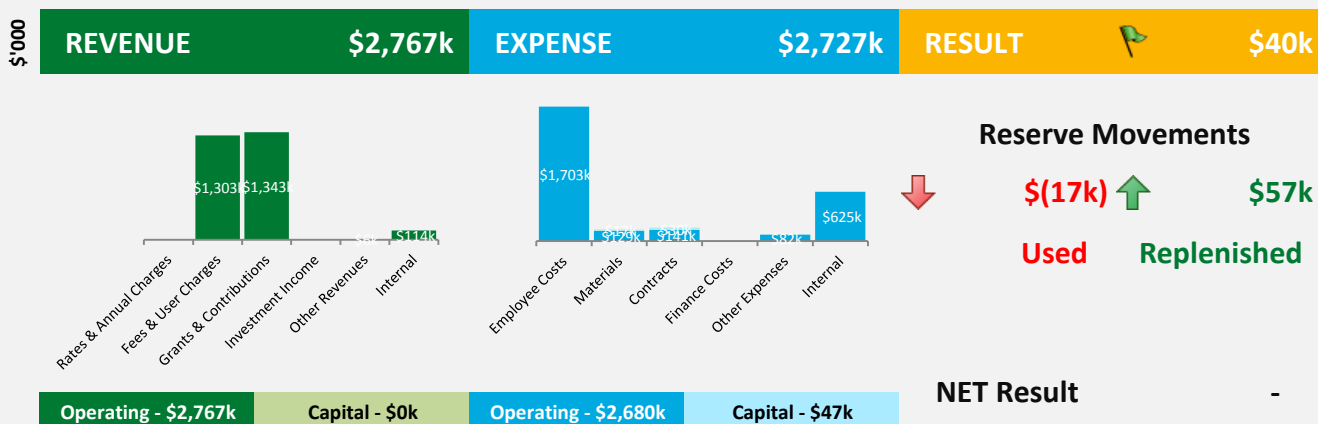
**L4.4.2.5** - Provide brokerage services for people with disability support needs

**L4.4.2.6** - Delivery of Home visiting programs, brokerage services and referrals to other support programs

# CHILDREN SERVICES

Part of CRL group and CHILDREN, FAMILIES & AGEING branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Provide nationally approved centre based early childhood services with culturally appropriate programs using;

- Nationally certified educators
- Quality assurance and compliance of programs to national standards
- Provision of affordable services
- Subsidised fees through government programs

Facilitate grant funded early childhood programs

Facilitate child and family support services and networks

Establish and maintain partnerships with early childhood and school age services, researchers and education organisations.

Provide children's educational programs

Provide Aboriginal cultural activities

Support Aboriginal school-based traineeships

Provide subsidised early learning for Aboriginal children

Facilitate contract/employment opportunities for local Aboriginal Elders

## COMMUNITY AMBITION AREAS

**L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life

**L3** - Respect and inclusion : We are a harmonious community where everybody is welcomed, respected and diversity is celebrated

## STRATEGIC ACTION

**L2.1.1** - Implement transition plan to the National Early Years Learning Framework for Children's Services workforce and service operations.

**L2.3.1** - Investigate and implement a mentoring and educational support program for trainees and apprentices.

## ANNUAL ACTIVITY

**L2.1.1.1** - Implement Preschool Disability Support Program Grant for Children's Services projects

**L2.1.1.2** - Implement Pre School Disability Support Program (PDSP) grant supporting children with a disability

**L2.1.1.3** - Deliver early childhood education through an approved curriculum in order to foster children's learning, development and growth

**L2.1.1.4** - Commence implementation of actions from Children's Services Review

**L2.1.1.5** - Upgrade babies room at Bandara to align the physical environment with best practice

**L2.3.1.1** - Recruit 3 Aboriginal school based trainees in Children's Services to support the attainment of qualifications and increase job opportunities for young people

## CHILDREN SERVICES

Part of CRL group and CHILDREN, FAMILIES & AGEING branch

**L3.1.1** - Work in partnership with Aboriginal communities and others to narrow the gap on issues of education, employment and health.

**L3.1.1.2** - Convene an Aboriginal Reference Group to guide the Indigenous Advancement Strategy 'Gujaga Journey' project

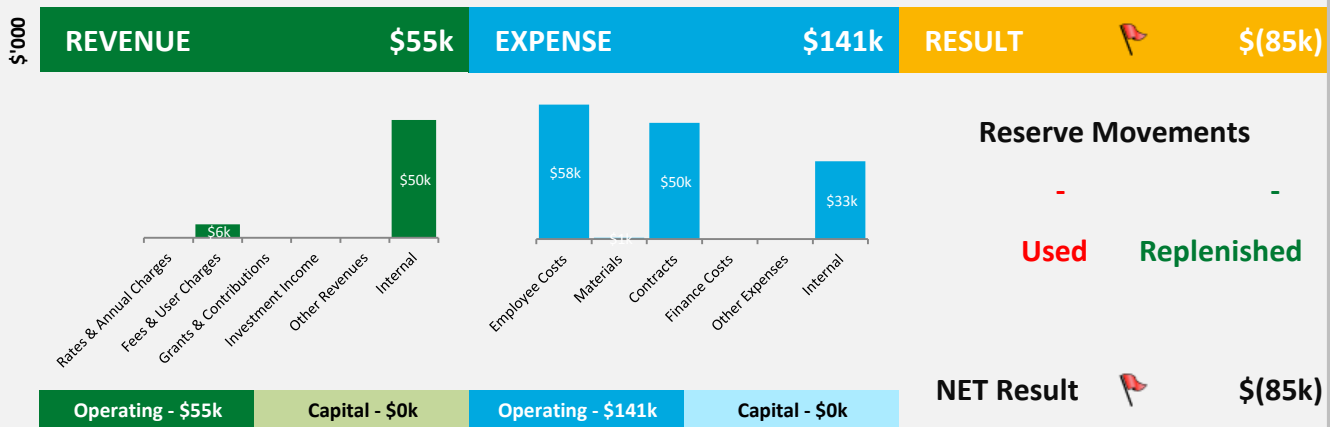
**L3.1.1.3** - Develop cultural resources to enrich the learning of Aboriginal children enrolled at Council's Children's Services

**L3.1.1.4** - Develop partnerships with Aboriginal Elders who will undertake engagement activities, advise the project and mentor the school based trainees

# CHILDREN, FAMILIES & AGEING CO-ORDINATION

Part of CRL group and CHILDREN, FAMILIES & AGEING branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Management and oversight of Children's Services, Brighter Futures, Ageing & Disability teams
- Provide co-ordination and financial management of the Children, Families & Ageing section
- Provide strategic direction for attached services
- Prepare teams for the National Disability Insurance Scheme

## COMMUNITY AMBITION AREAS

**L1** - Wellbeing and safety : We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety

## STRATEGIC ACTION

**L1.4.1** - Identify funding opportunities to develop health and wellbeing education programs and healthy ageing programs

## ANNUAL ACTIVITY

**L1.4.1.1** - Prepare Disability team for the National Disability Insurance Scheme Commencement

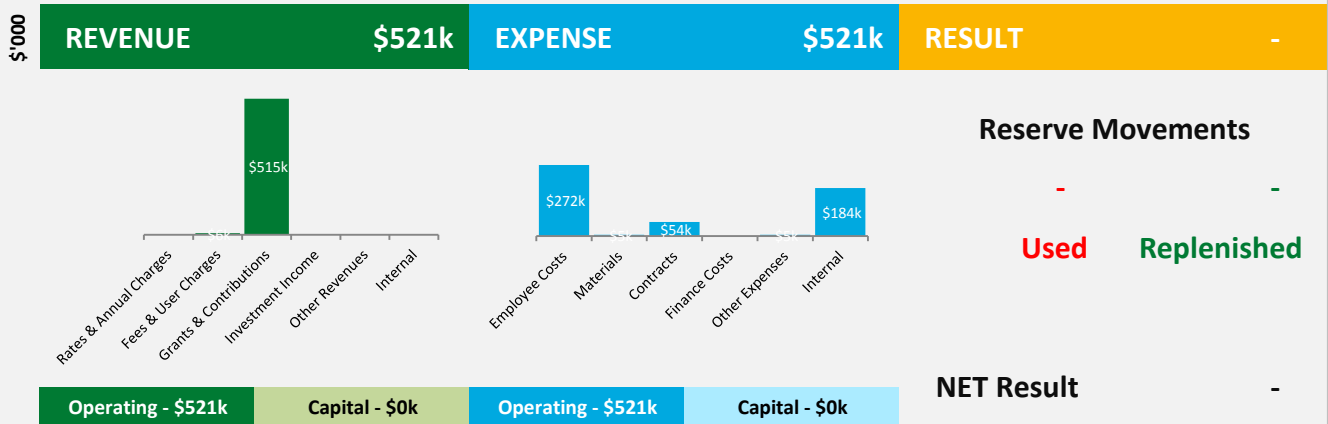
**L1.4.1.2** - Undertake research project on new service opportunities

**L1.4.1.3** - Prepare Brighter Futures team for funding reforms

# EARLY INTERVENTION AND SUPPORT

Part of CRL group and CHILDREN, FAMILIES & AGEING branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Specialist support for families with children at risk
- Case management, home visiting and early intervention
- Support parenting groups
- Childcare assistance for families
- Brokerage assistance for families
- Partnerships with local community service agencies to improve family and child outcomes
- Delivery of support and health interventions to Aboriginal children attending BVSC Children's Services

## COMMUNITY AMBITION AREAS

**L1** - Wellbeing and safety : We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety

## STRATEGIC ACTION

**U1.1.1** - No Defined Strategic Action

## ANNUAL ACTIVITY

**U1.1.1.1** - Provide specialist support for families with children at risk

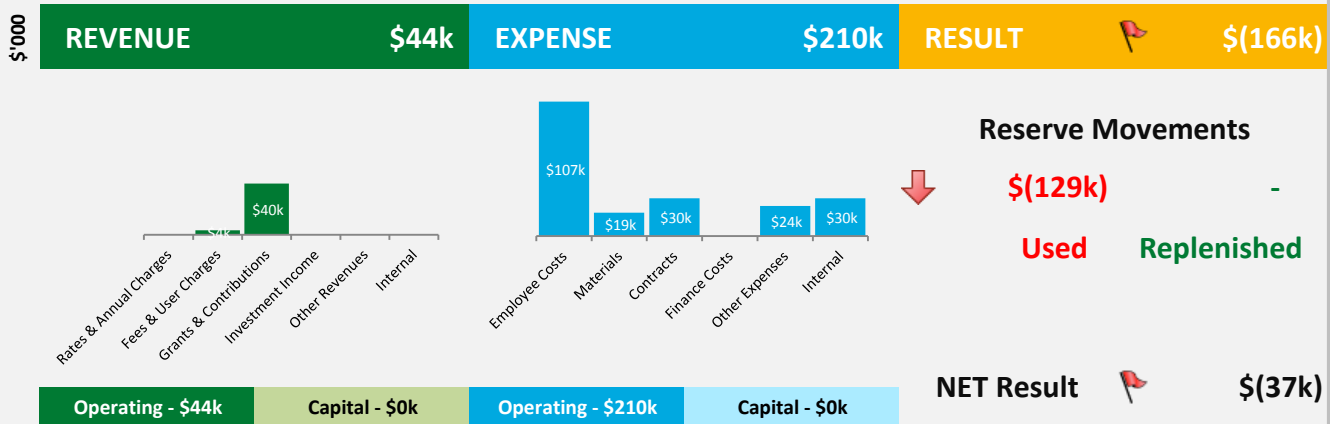




# REGIONAL GALLERY

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Management and development of Council's Permanent Art Collection
- Provide major exhibitions for the Community
- Provide public programs including broad community outreach

## COMMUNITY AMBITION AREAS

- L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life
- L3** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life

## STRATEGIC ACTION

- L2.6.3** - Develop promotion program for all cultural facilities and activities
- L2.7.1** - Consult, assess, develop and adopt strategies for cultural facilities incorporating long term plan for cultural facilities with funding sources identified.

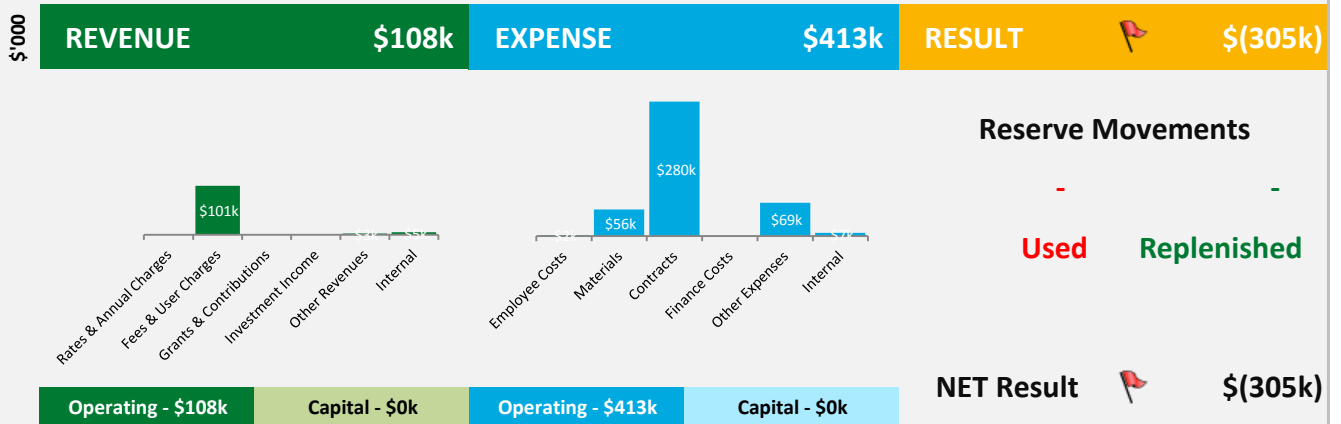
## ANNUAL ACTIVITY

- L2.6.3.1** - Scheduling and promotion of Bega Valley Regional Art Gallery public programs
- L2.7.1.1** - Deliver 8 Major exhibitions for 2016/17 period including the Bega Art Prize
- L2.7.1.2** - Deliver 15 Public programs for 2016/17 including broad community outreach

# COMMUNITY CENTRES & HALLS

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Maintain and Manage the Bega Valley Commemorative Civic Centre
- Maintain and manage Council's Community Halls

## COMMUNITY AMBITION AREAS

**A2** - Facilities and services : Our facilities and services are strategically planned, designed and maintained to meet the community needs.

## STRATEGIC ACTION

**A2.3.1** - Consolidate partnerships with community groups in managing and maintaining some community assets such as halls, playgrounds and sporting grounds/facilities

## ANNUAL ACTIVITY

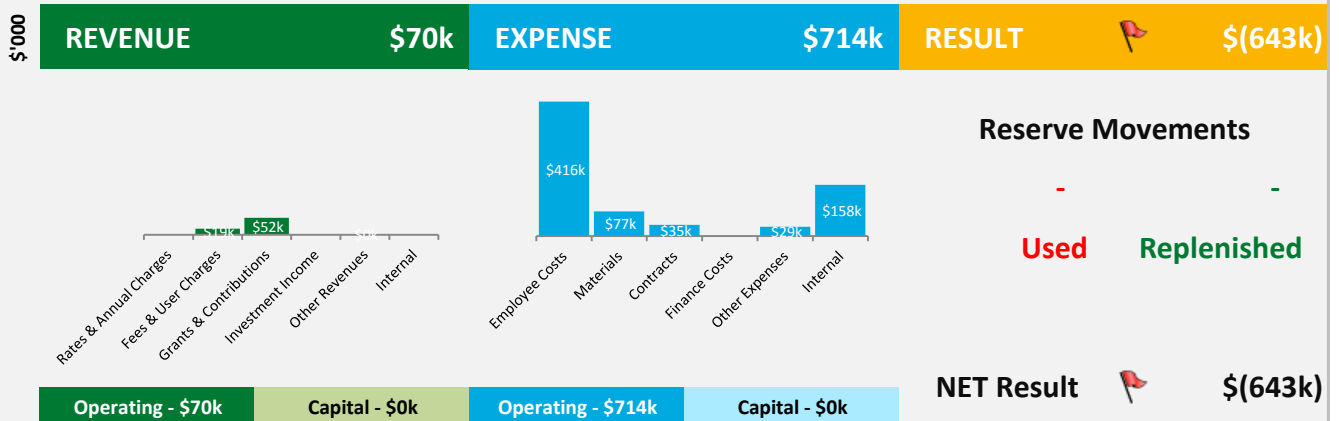
**A2.3.1.1** - Maintain and manage Council's Community Halls in partnership with Hall Committees

**A2.3.1.3** - Facilitate the 355 General Halls committee meetings

# COMMUNITY DEVELOPMENT

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Work with community members, groups and organisations to promote community wellbeing
- Collaborate with groups and individuals on initiatives that benefit local communities
- Support individuals from culturally and linguistically diverse backgrounds
- Support the work of Volunteers in the Shire
- Deliver Council's Tertiary and Young Women's Scholarship programs
- Deliver Council's Youth Week and Seniors Week small grants program
- Deliver Council's place based approach to community engagement

## COMMUNITY AMBITION AREAS

- L1** - Wellbeing and safety : We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety
- L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life
- L3** - Respect and inclusion : We are a harmonious community where everybody is welcomed, respected and diversity is celebrated
- L4** - Opportunities for all stages of life : We have the opportunity to pursue meaningful employment, volunteering and wellbeing through all stages of life, and the contributions we make in our community are valued

## STRATEGIC ACTION

**L1.5.1** - Promote healthy environments and activities.

**L2.4.1** - Continue and expand Council's local education scholarship program, and encourage business focus groups and other organisations to extend or implement complimentary programs.

**L3.1.1** - Work in partnership with Aboriginal communities and others to narrow the gap on issues of education, employment and health.

**L4.1.1** - Work with young people to increase youth-related activities and opportunities in the Shire.

## ANNUAL ACTIVITY

**L1.5.1.1** - Work with community members, groups and organisations to build community wellbeing

**L1.5.1.2** - Collaborate with groups and individuals on initiatives that benefit local communities through a place based approach

**L2.4.1.1** - Deliver Council's Tertiary and Young Women's Scholarship programs

**L3.1.1.6** - Support individuals from culturally and linguistically diverse backgrounds

**L4.1.1.1** - Deliver Council's Youth Week small grants program

**L4.1.1.2** - Implement the outcomes of the youth engagement review

# COMMUNITY DEVELOPMENT

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

**L4.2.1** - Strengthen cross-sector partnerships on issues related to young people in particular coordination of mental health and homelessness services

**L4.2.1.1** - Continue advocacy and support of SPAN (Suicide Prevention Action Network)

**L4.4.2** - Develop and promote programs, services, activities and facilities for older people and people with a disability.

**L4.4.2.4** - Deliver Council's Seniors Week small grants program

**L4.5.1** - Establish a volunteer resource centre in partnership with key volunteer groups

**L4.5.1.1** - Strategic Action Complete. Volunteering Time Banking initiative developed and promoted across the Shire as an online volunteer resource centre.

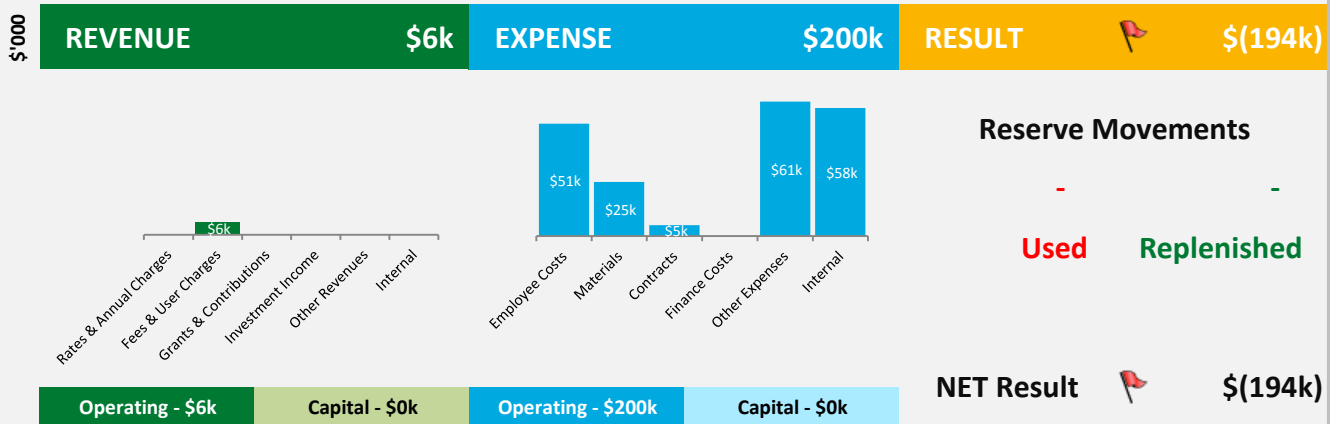
**L4.6.1** - Streamline and rationalise bureaucratic burdens on volunteers in order to maintain and grow volunteer base.

**L4.6.1.1** - Support the work of Volunteers in the Shire

# COMMUNITY, CULTURE & INFORMATION CO-ORDINATION

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Facilitate the implementation of the Memorandum of Understanding with Local Aboriginal Lands Council's
- Renew the Memorandum of Understanding with the Local Aboriginal Lands Councils
- Work with community organisations to support community and cultural activities in the Shire

## COMMUNITY AMBITION AREAS

- L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life
- L3** - Respect and inclusion : We are a harmonious community where everybody is welcomed, respected and diversity is celebrated

## STRATEGIC ACTION

- L2.6.2** - Facilitate the development of training and capacity building in the arts, cultural and heritage sectors
- L2.8.1** - Support cultural industries and community cultural events as a key theme in cultural plan and business growth plan.
- L3.1.1** - Work in partnership with Aboriginal communities and others to narrow the gap on issues of education, employment and health.

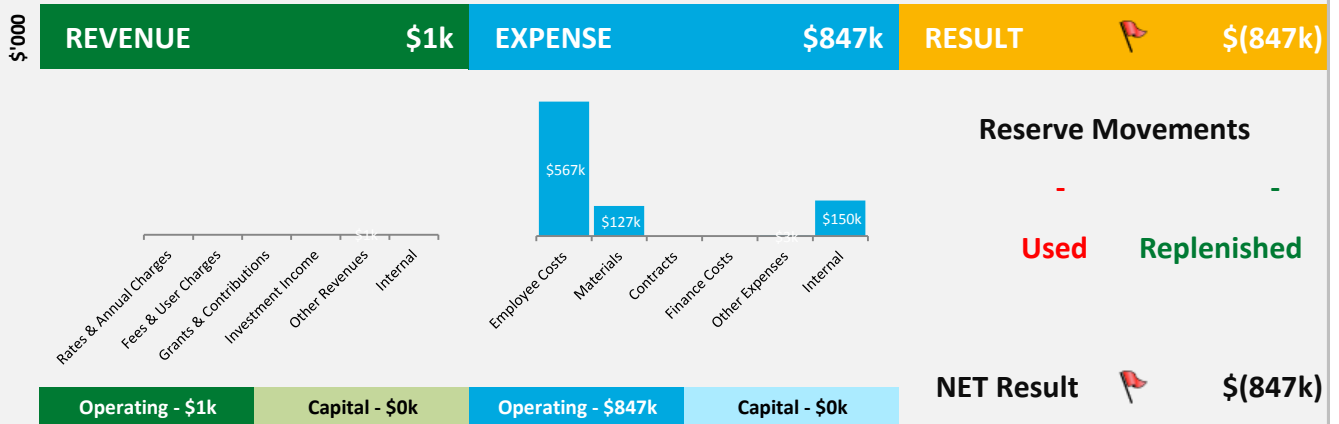
## ANNUAL ACTIVITY

- L2.6.2.1** - Support creative industry training programs through the Bega Valley Regional Art Gallery and South East Arts
- L2.8.1.1** - Work with community organisations to support and promote community and cultural activities in the Shire
- L3.1.1.1** - Renew the Memorandum of Understanding with the Local Aboriginal Lands Councils
- L3.1.1.5** - Facilitate the implementation of the Memorandum of Understanding with Local Aboriginal Lands Council's

# CUSTOMER SERVICE

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide primary resolution services for the community when in contact with Council
- Collect and receipt monies collected by customers on behalf of Council
- Manage community bookings for street stalls, reserves and weddings
- Process Development Applications, construction certificates, complying development certificates, and coordinate building inspections

## COMMUNITY AMBITION AREAS

**LO2** - Business excellence : Bega Valley Shire Council is an organisation that embraces and demonstrates best practice governance and workplace excellence

## STRATEGIC ACTION

**LO2.5.1** - Council will proactively embrace and develop Organisational Excellence strategies that will place us in the top quartile performing NSW Councils for Customer Service by 2016

## ANNUAL ACTIVITY

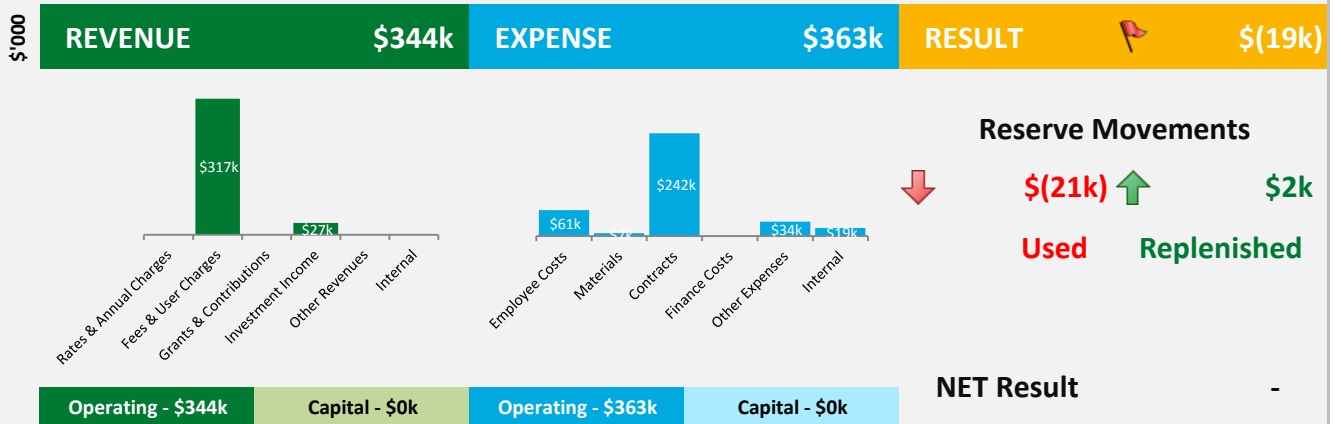
**LO2.5.1.1** - Provide primary resolution services for the community when in contact with Council

**LO2.5.1.2** - Conduct file searches as per customer requests within 48 hours

# PUBLIC CEMETERIES

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Manage and maintain the Shire's 13 cemeteries

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

**U1.1.1** - No Defined Strategic Action

### ANNUAL ACTIVITY

**U1.1.1.2** - Manage and maintain the Shire's Public Cemeteries

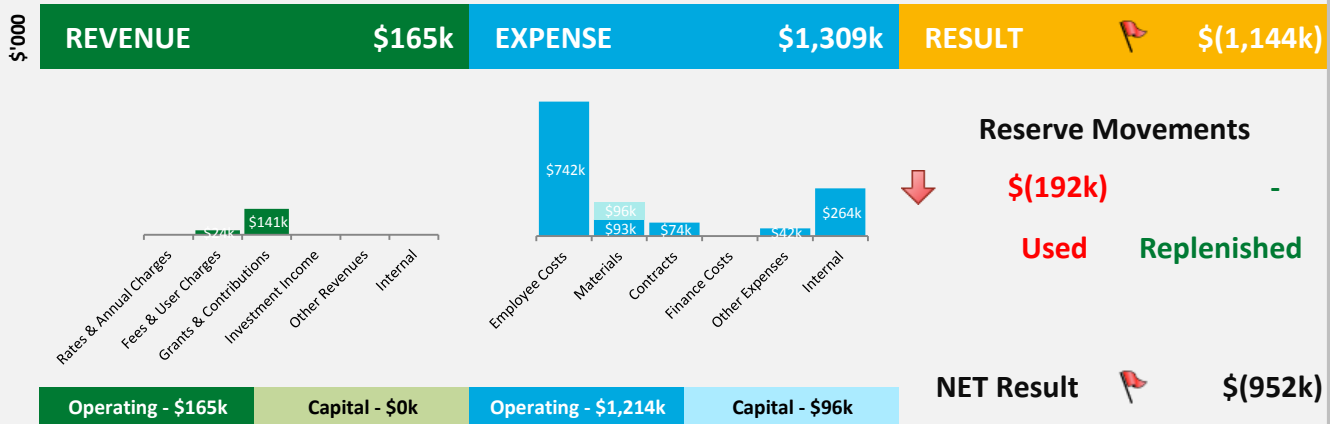
**U1.1.1.16** - Finalise the cemetery mapping project

**U1.1.1.17** - Facilitate the 355 General Cemeteries Committee

# PUBLIC LIBRARIES

Part of CRL group and COMMUNITY, CULTURE & INFORMATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Deliver high quality library services across four library sites - Bega, Bermagui, Tura Beach and Eden including;

- Collection management, user services, home library service
- Children's educational programs
- Adult information sessions
- Student classes
- Seniors classes

Support partnerships with University of Wollongong (UoW), University of Canberra (UCAN), TAFE and other tertiary institutions

Provide access to online resources

Provide access to Wireless internet

Provide a Home library service to elderly and remote clients

Provide annual statistical reporting to State Library

Adhere to Australian Library and Information Association (ALIA) international library standards

## COMMUNITY AMBITION AREAS

**L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life

## STRATEGIC ACTION

**L2.2.1** - Optimise Bega library and branch libraries to provide services and spaces for children, young people, students and older people and develop as a learning centres.

**L2.2.2** - Develop partnerships with schools, tertiary institutions and community groups to grow services

**L2.2.3** - Review program and new technologies for library service provision.

## ANNUAL ACTIVITY

**L2.2.1.2** - Deliver a schedule of community and childrens programs across four library sites - Bega, Bermagui, Tura Beach and Eden

**L2.2.1.3** - Operate a home library service for elderly, remote and medically impaired customers

**L2.2.2.1** - Deliver University of Wollongong (UoW) partnership services




**L2.2.3.1** - Implement identified 2016/17 actions from the Library Service Strategic Plan



# BRANCH SUMMARY COMMUNITY, RELATIONS & LEISURE CO-ORDINATION

Part of CRL group



## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$3k</b>	<b>EXPENSE</b>	<b>\$702k</b>	<b>RESULT</b>		<b>\$(699k)</b>
	<i>This branch is allocated \$674k of general ratepayer funds which represents 2.15% of the overall pool</i>					<b>RESERVES</b>	
					<b>NET RESULT</b>		<b>\$(674k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>6.40</b>
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### SERVICES THIS BRANCH PROVIDES

COMMUNITY, RELATIONS & LEISURE CO-ORDINATION

<b>RESERVES</b>	Operational Examination Contingency	 	<b>\$(25k)</b> <b>\$(25k)</b>
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<b>GRANTS &amp; CONTRIBUTIONS</b>	<b>No Grants</b>
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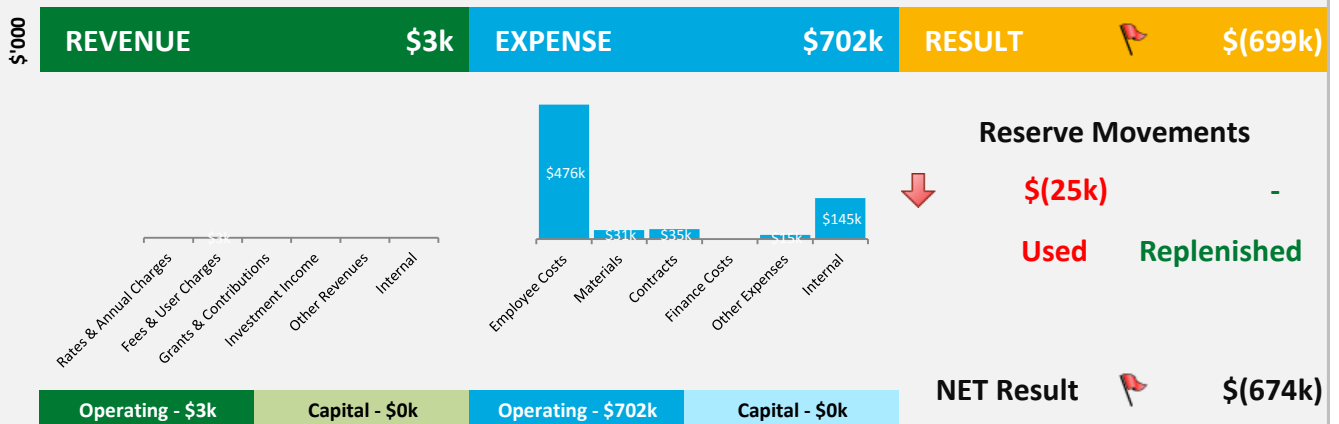
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# COMMUNITY, RELATIONS & LEISURE CO-ORDINATION

Part of CRL group and COMMUNITY, RELATIONS & LEISURE CO-ORDINATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide strategic advice and issues management to the Council
- Deliver proactive community information to ensure our community remains informed and engaged
- Provide guidance and advice in relation to web material and social medial direction
- Respond to community enquiries
- Support the Access Advisory Committee
- Provide internal administrative support

## COMMUNITY AMBITION AREAS

- A2** - Facilities and services : Our facilities and services are strategically planned, designed and maintained to meet the community needs.
- L1** - Wellbeing and safety : We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety
- L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life
- L4** - Opportunities for all stages of life : We have the opportunity to pursue meaningful employment, volunteering and wellbeing through all stages of life, and the contributions we make in our community are valued
- LO3** - Informed and engaged community : Our community is informed and engaged with opportunities to determine the direction of the Shire with effective and accountable leadership.

## STRATEGIC ACTION




## ANNUAL ACTIVITY

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li><b>A2.1.1</b> - Guided by 'Access Committee', install ramps, amenities and other access options to facilities and paths</li> <li><b>L2.6.1</b> - Promote cultural profile of the Shire through tourism, business and general promotions</li> <li><b>L4.3.1</b> - Promote information and awareness on 'Access for All' across the built environment</li> <li><b>LO3.2.1</b> - Develop and implement a suite of tools and mechanisms for providing opportunity for community to access information and provide input.</li> </ul> | <ul style="list-style-type: none"> <li><b>A2.1.1.1</b> - Facilitation of the Access Advisory Committee</li> <li><b>A2.1.1.2</b> - Implement Access Advisory Committee Projects</li> <li><b>L2.6.1.1</b> - Continue to host and maintain online calendar to promote community and cultural events</li> <li><b>L4.3.1.1</b> - Incorporate Disability Inclusion Planning requirements through Community Strategic Plan review</li> <li><b>LO3.2.1.2</b> - Communications review - This review will provide independent advice on the tools and resources required to deliver the best possible level of service in communications and engagement which is appropriate to the size of the organisation.</li> </ul> |
|--|--|

# BRANCH SUMMARY LEISURE & RECREATION

Part of CRL group





## Draft Estimate 2016-17 Financial Year



\$'000	<b>REVENUE</b>	<b>\$1,288k</b>	<b>EXPENSE</b>	<b>\$4,730k</b>	<b>RESULT</b>		<b>\$(3,442k)</b>
	<i>This branch is allocated \$2,726k of general ratepayer funds which represents 8.68% of the overall pool</i>					<b>RESERVES</b>	
					<b>NET RESULT</b>		<b>\$(2,726k)</b>

<b>AMP RESPONSIBILITY</b>	<b>Recreation AMP</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>20.00</b>
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## SERVICES THIS BRANCH PROVIDES

BEACH CONTROL  
LEISURE & RECREATION CO-ORDINATION  
PARKS & GARDENS  
SPORTING GROUNDS AND VENUES  
SWIMMING POOLS

<b>RESERVES</b>			<b>\$(716k)</b>
SV - Ocean Lifeguards			\$(186k)
SV - Recreation Facilities			\$(430k)
S94 - Open Space and Recreation			\$(100k)

<b>GRANTS &amp; CONTRIBUTIONS</b>			<b>\$110k</b>
<b>OPERATING</b> - Committee Received Contributions			\$10k

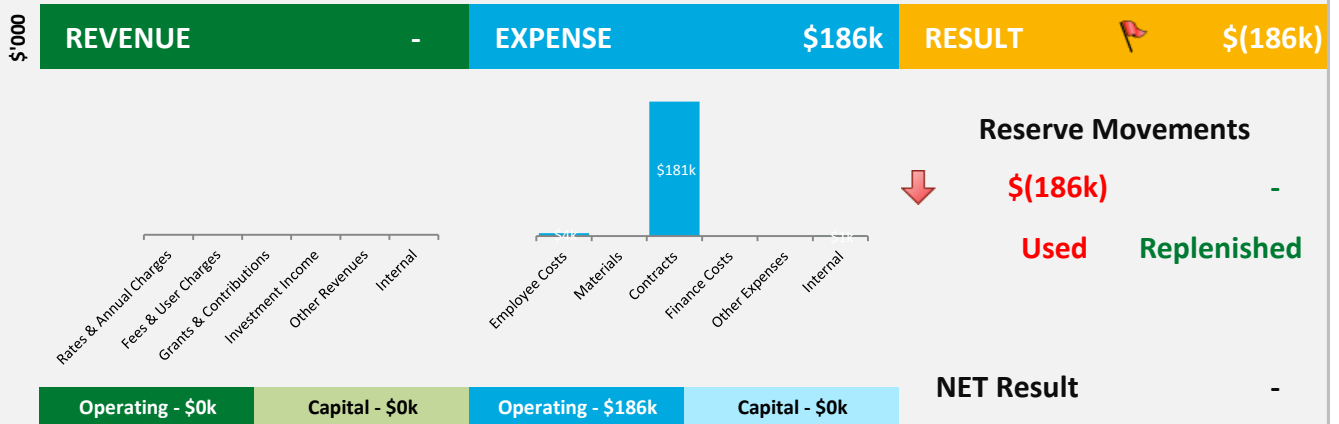
<b>CAPITAL PROJECTS</b>		<b>\$630k</b>
Renewal of Bega Swimming Pool		\$20k
Renewal of Eden Swimming Pool		\$20k
Renewal of Bemboka Swimming Pool		\$30k
Renewal of Candelo Swimming Pool		\$30k
Renewal of Beach Access Paths		\$50k
Renewal of Thatchers Flat Bridge in Tathra		\$50k
Bega Sporting Complex Master Plan - Detail Design		\$50k
Pambula Sporting Complex Master Plan - Detail Design		\$50k
Renewal of Cobargo Swimming Pool		\$50k
Renewals of Sapphire Aquatic Centre Pambula		\$60k
Renewal of Sportsgrounds		\$100k
Renewal of Beach, Parks, and Reserve Signage		\$120k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# BEACH CONTROL

Part of CRL group and LEISURE & RECREATION branch

## Draft Estimate 2016-17 Financial Year



### CORE SERVICE DELIVERY AREAS

Beach lifesaving services are provided by contract at seven beachers over summer school holiday period which provides coverage in Eden, Merimbula, Tathra and Bermagui

### COMMUNITY AMBITION AREAS

**L1** - Wellbeing and safety : We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety

### STRATEGIC ACTION

### ANNUAL ACTIVITY

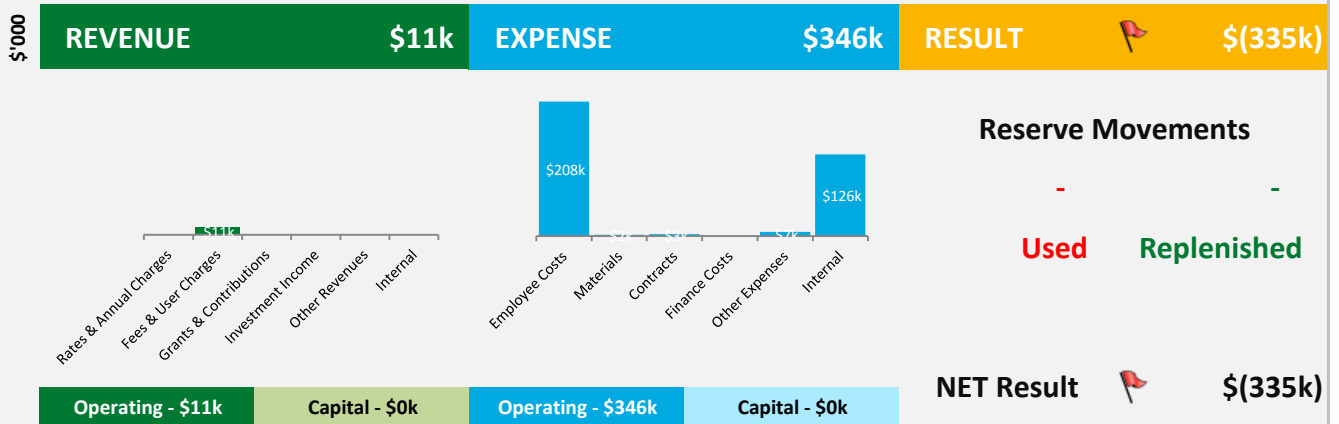
**L1.3.2** - Review opportunities to extend summer lifeguard service in partnerships with businesses and surf lifesaving organisations

**L1.3.2.1** - Contract Review and Retender - Summer Lifeguard Program

# LEISURE & RECREATION CO-ORDINATION

Part of CRL group and LEISURE & RECREATION branch

## Draft Estimate 2016-17 Financial Year



### CORE SERVICE DELIVERY AREAS

- Provide Co-ordination and financial management of the Leisure and Recreation section
- Respond to community enquiries
- Provide project engineering supervision services
- Brief Councillors/Senior Management on emerging issues

### COMMUNITY AMBITION AREAS

#### STRATEGIC ACTION

**U1.1.1** - No Defined Strategic Action

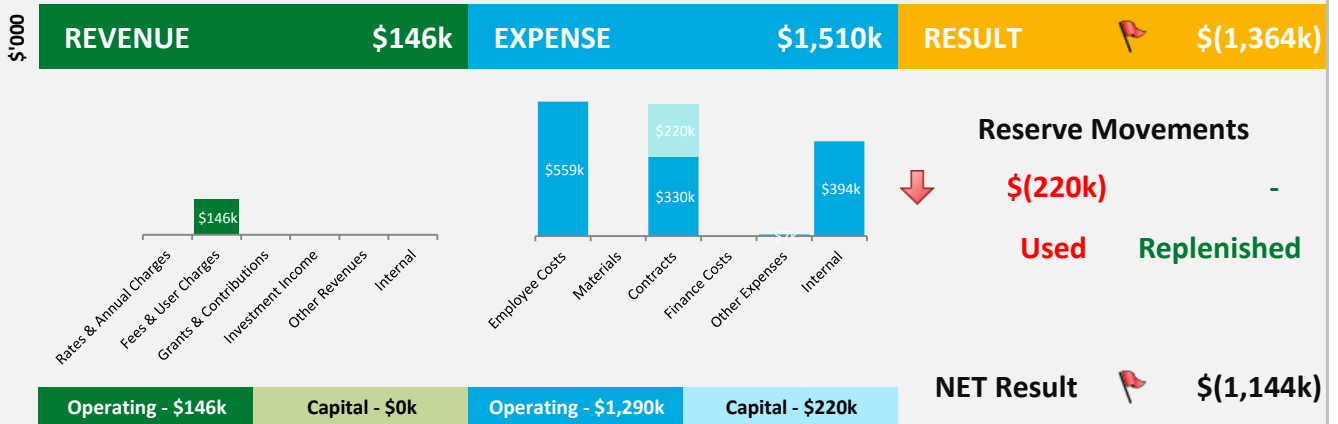
#### ANNUAL ACTIVITY

**U1.1.1.3** - Provide co-ordination and financial management to the Leisure and Recreation section

# PARKS & GARDENS

Part of CRL group and LEISURE & RECREATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Maintain playgrounds in accordance with Asset Management Plans (AMPs) and based on condition and risk assessment.

Parks and reserves are managed and maintained by a mixture of Council, community committees and specific groups to an agreed service level

## COMMUNITY AMBITION AREAS

**A1** - Connecting communities : We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.

**A2** - Facilities and services : Our facilities and services are strategically planned, designed and maintained to meet the community needs.

**E5** - Enhancing visitor experiences : Providing opportunities for local residents and visitors to experience the unique social, cultural and natural attractions of the region

## STRATEGIC ACTION

## ANNUAL ACTIVITY

**A1.1.1** - Implement Asset Management Strategy and Transport Asset Management Plan

**A1.1.1.2** - Review and map Councils walking paths and trails network

**A2.3.1** - Consolidate partnerships with community groups in managing and maintaining some community assets such as halls, playgrounds and sporting grounds/facilities

**A2.3.1.2** - Review provision of high quantity asset types to balance quantity, quality and servicing of facilities.

**A2.3.2** - Sports and Recreation Special Variation expended to meet priorities from the Recreation Asset Management Plan

**A2.3.2.2** - Implement developed service level specifications for Parks Assets

**A2.3.2.4** - Develop and deliver annual condition reporting program for playground assets

**E5.1.2** - Visitors to the Shire know where things are and how to get there.

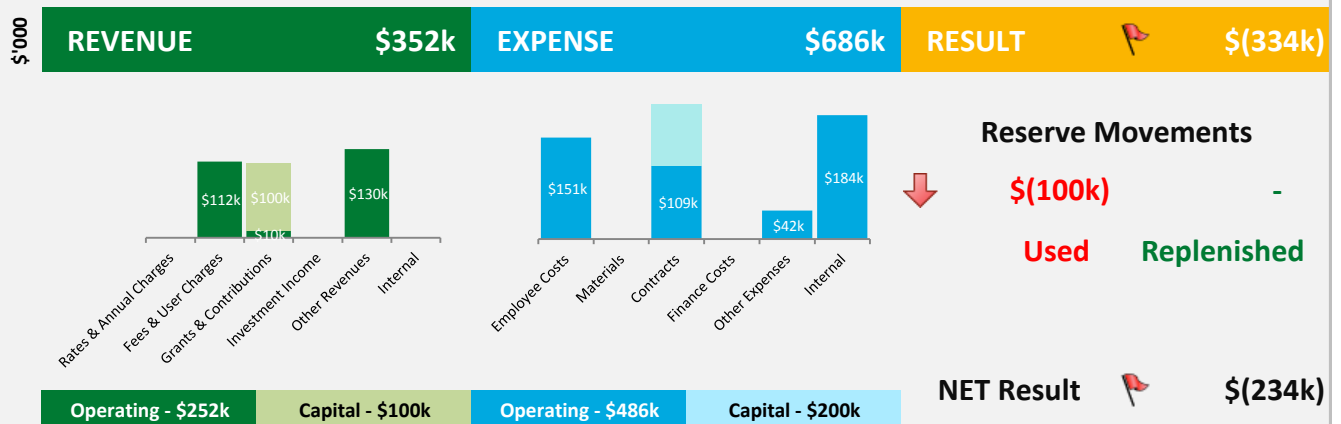
**E5.1.2.2** - Develop and deliver a program to update parks and reserves signage based on the Shire wide signage strategy

**E5.1.2.3** - Utilise Councils website to provide information and promotion of Council's Parks and Recreation Assets

# SPORTING GROUNDS AND VENUES

Part of CRL group and LEISURE & RECREATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council managed facilities including sports grounds, stadiums, skate parks and playing courts are maintained in accordance with Council's Asset Management Plans (AMP's) and based on condition and risk assessment.

Sports ground and facilities are managed and maintained by a mixture of Council, community committees and specific groups

## COMMUNITY AMBITION AREAS

**A2** - Facilities and services : Our facilities and services are strategically planned, designed and maintained to meet the community needs.

## STRATEGIC ACTION

**A2.3.2** - Sports and Recreation Special Variation expended to meet priorities from the Recreation Asset Management Plan

## ANNUAL ACTIVITY

**A2.3.2.5** - Implement adopted Sportsgrounds Facility Management Plans in partnership with the various sportsgrounds committees

**A2.3.2.6** - Develop Facility Management Plans for the remaining local level sports facilities.

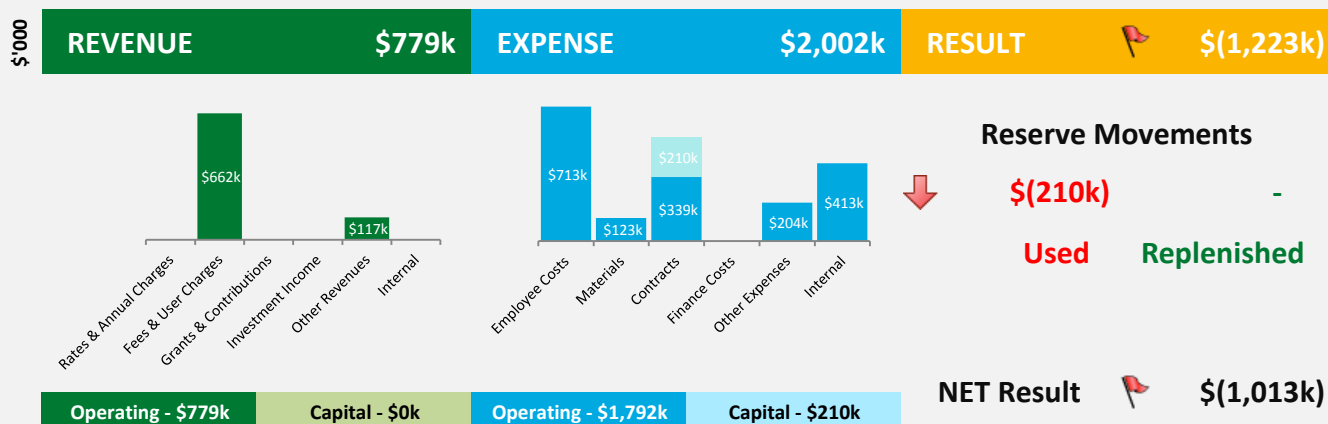
**A2.3.2.7** - Undertake concept and design development for priority actions identified in the Sporting Complex Master Plans

**A2.3.2.8** - Pursue external funding opportunities to enable developments in line with the adopted Sporting Complex Master Plans

# SWIMMING POOLS

Part of CRL group and LEISURE & RECREATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Swimming facilities include six pools, Eden, Bemboka, Bega, Candelo, Cobargo which are open October to April and the indoor facility at Pambula open all year.

Council provides health, safety and contract management for public swimming facilities across the Shire.

The swimming facilities are Council owned and managed under contract.

The ocean pool in Bermagui is an unsupervised facility.

## COMMUNITY AMBITION AREAS

**A2** - Facilities and services : Our facilities and services are strategically planned, designed and maintained to meet the community needs.

## STRATEGIC ACTION

**A2.3.2** - Sports and Recreation Special Variation expended to meet priorities from the Recreation Asset Management Plan

## ANNUAL ACTIVITY

**A2.3.2.1** - Sapphire Aquatic Centre Air Handling System - Design and Installation

**A2.3.2.10** - Continue to collect consistent information to enable monitoring of pools use, operations and program delivery

**A2.3.2.11** - Review contracts for pools operations and implement actions for ongoing pool operations identified in the 2016 Aquatic Facilities Strategy

**A2.3.2.9** - Finalise the 2016 Aquatic Facilities Strategy and develop program to implement actions.








# Organisational Development and Governance

# BRANCH SUMMARY

## ORGANISATION DEVELOPMENT & GOVERNANCE

Part of ODG group




### Draft Estimate 2016-17 Financial Year



\$'000	<b>REVENUE</b>	<b>\$130k</b>	<b>EXPENSE</b>	<b>\$3,171k</b>	<b>RESULT</b>		<b>\$(3,041k)</b>
	<i>This branch is allocated \$2,786k of general ratepayer funds which represents 8.87% of the overall pool</i>					<b>RESERVES</b>	
					<b>NET RESULT</b>		<b>\$(2,786k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>14.00</b>
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### SERVICES THIS BRANCH PROVIDES

- ELECTED OFFICIALS
- GENERAL MANAGER'S OFFICE
- ORGANISATION DEVELOPMENT & GOVERNANCE CO-ORDINATION
- RECORDS MANAGEMENT
- RISK MANAGEMENT AND INTERNAL CONTROL

<b>RESERVES</b>			<b>\$(255k)</b>
Election Expenses			\$(200k)
Operational Examination Contingency			\$(55k)

<b>GRANTS &amp; CONTRIBUTIONS</b>			<b>\$130k</b>
<b>OPERATING</b> - Statewide rebate			\$130k

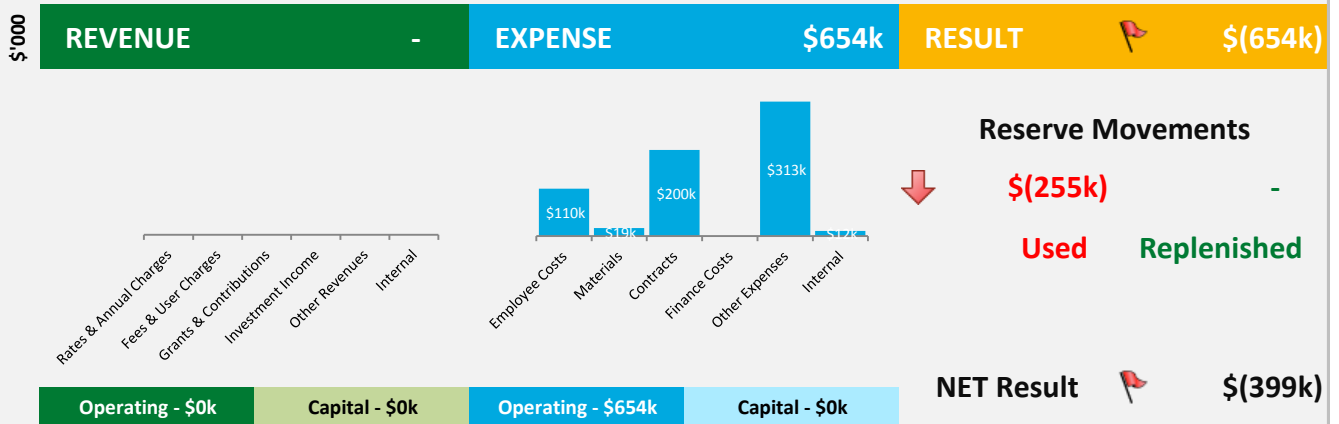
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# ELECTED OFFICIALS

Part of ODG group and ORGANISATION DEVELOPMENT & GOVERNANCE branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide support to the Council in their role as elected representatives of the Community
- Deliver the local government elections every four years
- Facilitate and deliver Council meetings, workshops and forums
- Oversee the development and provision of councillor induction and continuing professional development
- Manage the representation and membership of Council on peak bodies as determined by Council

## COMMUNITY AMBITION AREAS

**LO1** - Proactive leadership : Bega Valley Shire Council is proactive in representing the needs and aspirations of our community

## STRATEGIC ACTION

- LO1.1.1** - Provide professional development opportunities to support current and future community and organisational leaders.
- LO1.2.1** - Review and adopt Code of Conduct and Code of Meeting Practice after Councillor elections.

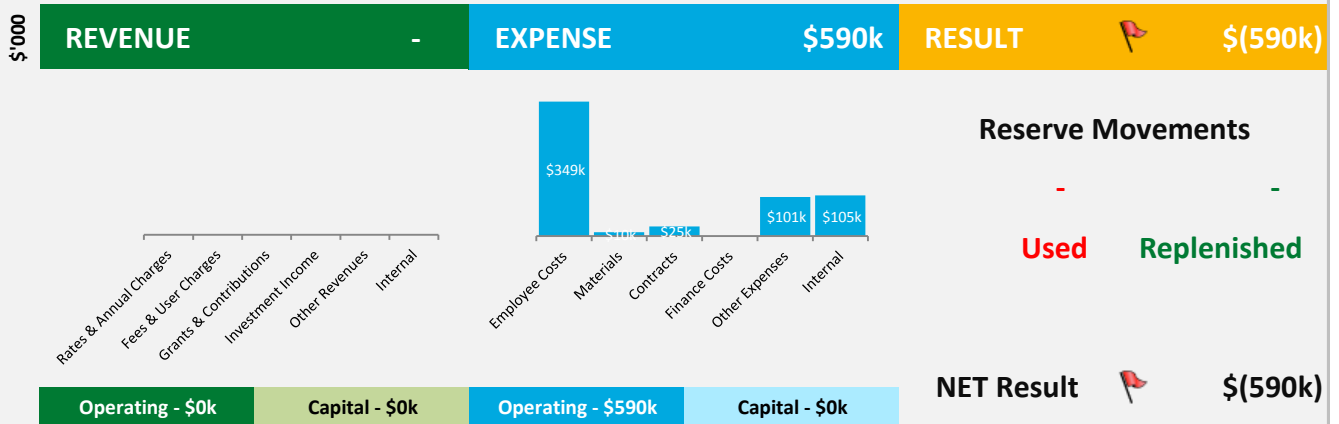
## ANNUAL ACTIVITY

- LO1.1.1.1** - Deliver the local government election in partnership with the NSW electoral commission
- LO1.1.1.2** - Deliver the new councillor induction program
- LO1.1.1.3** - Deliver the councillor continuing professional development program
- LO1.2.1.1** - Council in the six months following the election consider review and adopt the required strategic planning, budget, organisational structure, policy and codes

# GENERAL MANAGER'S OFFICE

Part of ODG group and ORGANISATION DEVELOPMENT & GOVERNANCE branch

## Draft Estimate 2016-17 Financial Year



### Reserve Movements

Used Replenished

## CORE SERVICE DELIVERY AREAS

- Appoint and manage the staff of Council in accordance with the organisation structure and Council's Workforce Strategy
- Conduct day to day management of Council in accordance with adopted Community Strategic Plan and Policies and Procedures
- Exercise the functions of the Council as delegated
- Guide and implement the Integrated Planning and Reporting framework
- Implement lawful decisions of the Council in a timely manner
- Support Councils Section 356 Committee's
- Provide timely advice to Council through the Business Papers and other mechanisms
- Support the Mayor and other elected members

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

- L1.1.1** - Develop and implement community safety outcomes into community strategic planning processes
- U1.1.1** - No Defined Strategic Action

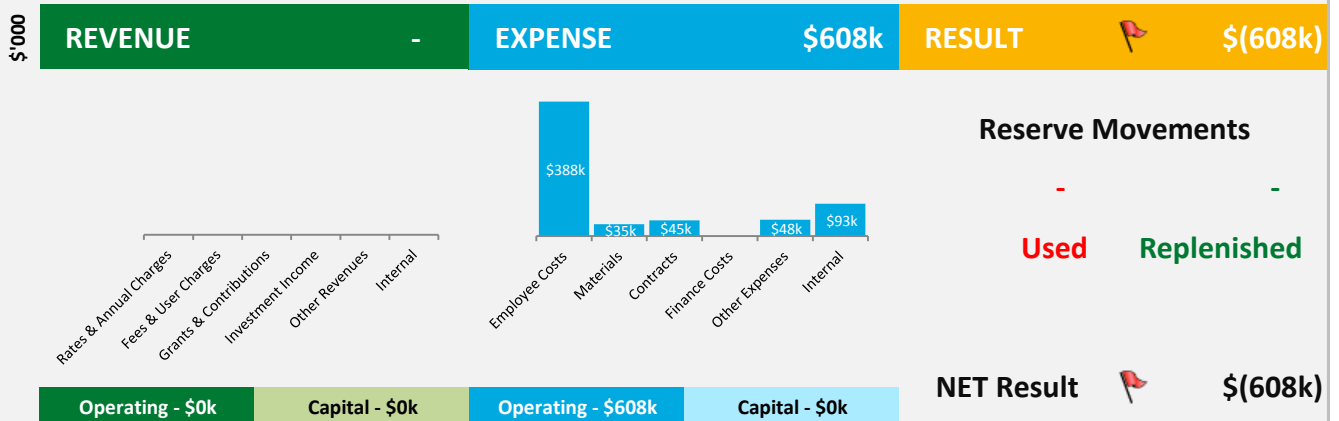
### ANNUAL ACTIVITY

- L1.1.1.1** - Host and administer Police Liaison Committee
- U1.1.1.4** - Conduct day to day management of Council in accordance with adopted Community Strategic Plan and Policies and Procedures

# ORGANISATION DEVELOPMENT & GOVERNANCE CO-ORDINATION

Part of ODG group and ORGANISATION DEVELOPMENT & GOVERNANCE branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Co-ordination and governance of council wide policy and procedures
- Conduct the Public Officer role
- Document control Implementation and training of staff in Policy and procedures.
- Co-ordination of GIPA/PPIPA request management
- Code of conduct Administration and investigation.
- Discipline processes under ICAC Award Governance related training and system framework development.
- Strategic workforce planning . Consultative forum and committee co-ordination
- Mentoring and assistance to managers on employee performance, organisational change

## COMMUNITY AMBITION AREAS

- LO2** - Business excellence : Bega Valley Shire Council is an organisation that embraces and demonstrates best practice governance and workplace excellence
- LO3** - Informed and engaged community : Our community is informed and engaged with opportunities to determine the direction of the Shire with effective and accountable leadership.

## STRATEGIC ACTION

- LO2.7.1** - Phased retirements, succession plans achieved, pre-retirement mentoring provided to staff. -
- LO2.7.2** - Expand initiatives to support training and employment of young people in Council
- LO2.7.3** - Review Position Descriptions, essential criteria and performance objectives ensuring that all recruitment is reflective of our strategic and operational needs
- LO2.8.1** - Workforce trained in safe work practices, work method statements updated and communicated, and updated
- LO3.4.1** - Customer service culture embedded across all facets of the organisation

## ANNUAL ACTIVITY

- LO2.7.1.2** - Corporate training to encourage and support staff in transition to retirement
- LO2.7.2.1** - Ongoing support for Cadets, Trainees and Apprentices within the workplace
- LO2.7.3.2** - Design, launch and implementation of Council EKaS System (Employee Performance Management System)
- LO2.8.1.3** - Corporate Training in Respect, Equity, Diversity.
- LO2.8.1.4** - Contact Officer Training
- LO3.4.1.1** - Implement staff corporate training in Advanced report writing.
- LO3.4.1.2** - Corporate Training - delivery of Code of Conduct Training.
- LO3.4.1.3** - Participation in Professional annual benchmarking survey conducted by Price Waterhouse Coopers (PWC)
- LO3.4.1.4** - Staff support and training on corporate values

# ORGANISATION DEVELOPMENT & GOVERNANCE CO-ORDINATION

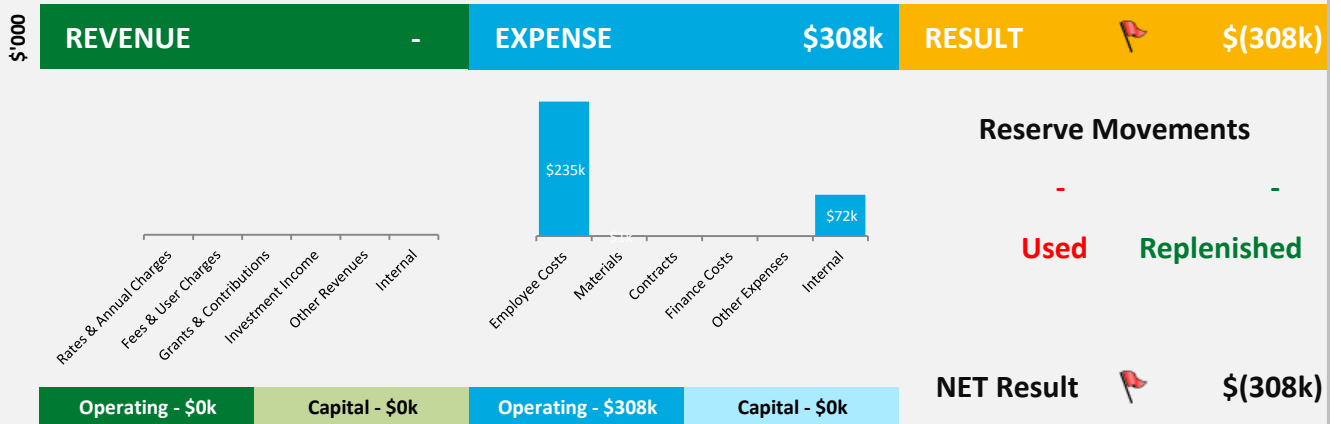
Part of ODG group and ORGANISATION DEVELOPMENT & GOVERNANCE branch

**LO3.4.1.5** - Internal survey and training on organisational health

# RECORDS MANAGEMENT

Part of ODG group and ORGANISATION DEVELOPMENT & GOVERNANCE branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide record and document management for Council
- Coordinate the distribution of corporate documents to relevant stakeholders
- Receipt, sort and register incoming corporate documents

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

U1.1.1 - No Defined Strategic Action

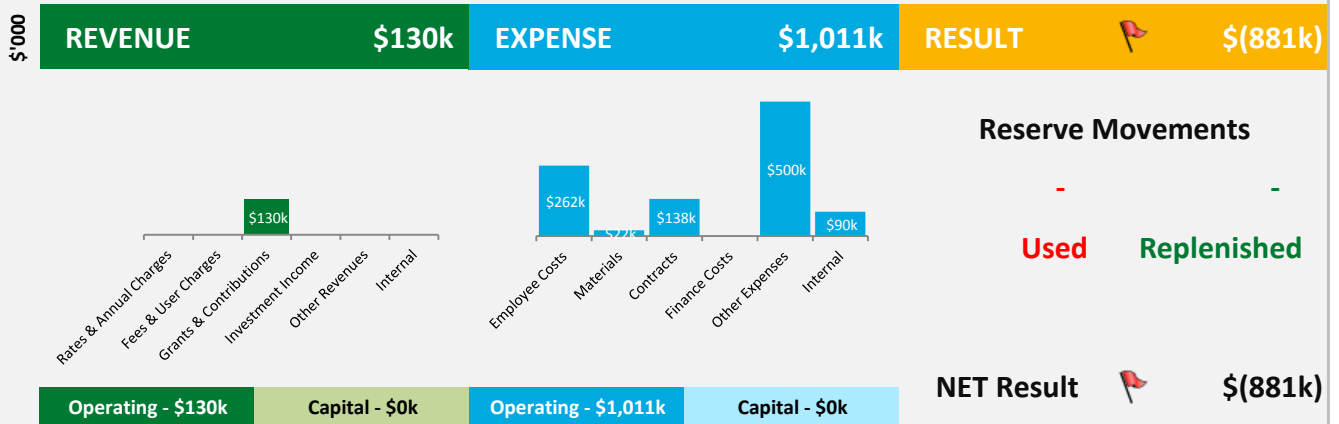
### ANNUAL ACTIVITY

U1.1.1.5 - Provide record and document management for Council

# RISK MANAGEMENT AND INTERNAL CONTROL

Part of ODG group and ORGANISATION DEVELOPMENT & GOVERNANCE branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide Work Health and Safety systems and ensure compliance
- Develop organisation risk profile and risk management plans
- Support the emergency management centre
- Co-ordinate the Internal Audit Committee function

## COMMUNITY AMBITION AREAS

**LO2** - Business excellence : Bega Valley Shire Council is an organisation that embraces and demonstrates best practice governance and workplace excellence

## STRATEGIC ACTION

- LO2.4.1** - Develop Enterprise Risk Plan, processes and procedures
- LO2.8.1** - Workforce trained in safe work practices, work method statements updated and communicated, and updated

## ANNUAL ACTIVITY

- LO2.4.1.1** - Implement Work Health and Safety risk management projects including the testing of contractor management systems
- LO2.8.1.5** - Implement 3 yearly legislated training program for health & safety representatives
- LO2.8.1.6** - Implement On going screening programs as per Work Health and Safety Act including hearing tests, and other ongoing programs including voluntary influenza vaccinations, skin cancer checks and Move-4-Life program





# Planning and Environment

# BRANCH SUMMARY BUILDING & HEALTH SERVICES

Part of PEG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$1,679k</b>	<b>EXPENSE</b>	<b>\$1,920k</b>	<b>RESULT</b>	 <b>\$(241k)</b>
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*This branch is allocated \$251k of general ratepayer funds which represents 0.80% of the overall pool*

<b>RESERVES</b>	▲	<b>\$10k</b>
<b>NET RESULT</b>	▲	<b>\$(251k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>15.10</b>
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### SERVICES THIS BRANCH PROVIDES

- BUILDING SERVICES
- HEALTH SERVICES
- RANGER SERVICES

<b>RESERVES</b>	▲	<b>\$10k</b>
Animal Control Reserve	▲	\$10k

<b>GRANTS &amp; CONTRIBUTIONS</b>	▲	<b>\$27k</b>
<b>OPERATING</b> - Regional Illegal Dumping	▲	\$27k

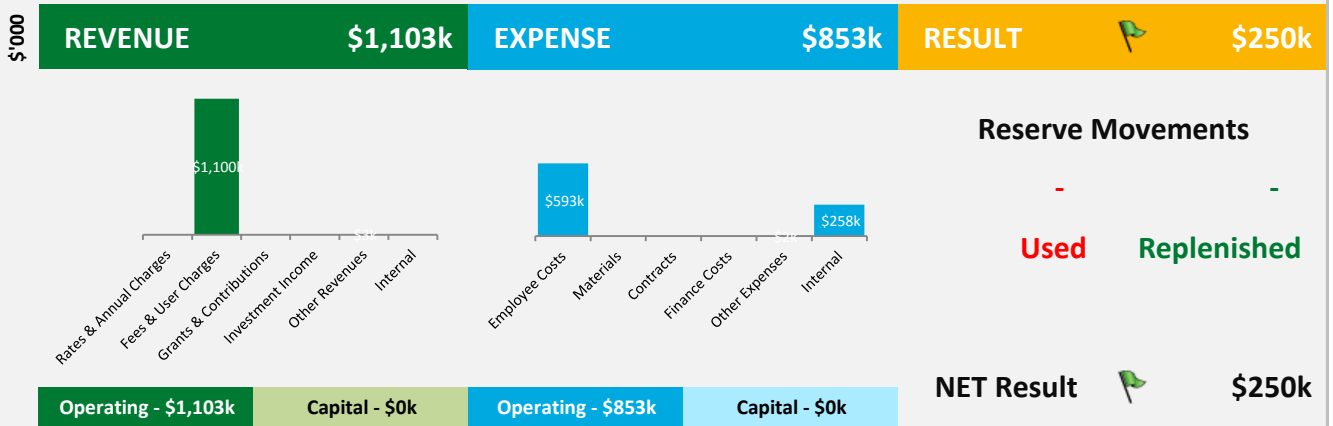
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# BUILDING SERVICES

Part of PEG group and BUILDING & HEALTH SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Building enquiries response and support

Certification, inspections including slabs, plumbing, drainage, general construction and unauthorised works

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

**U1.1.1** - No Defined Strategic Action

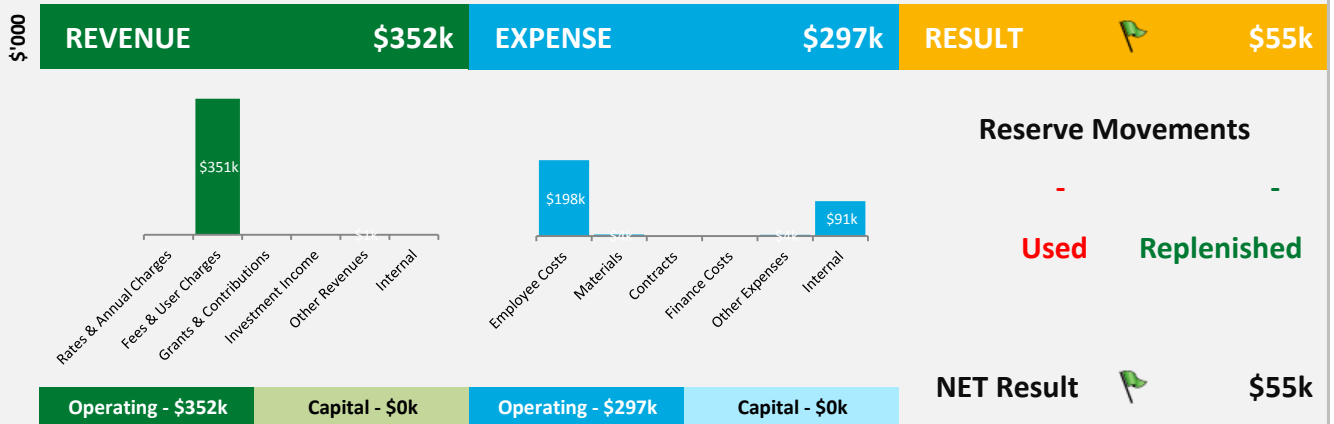
### ANNUAL ACTIVITY

**U1.1.1.6** - Provide certification, inspections, and general building expertise to Council and the community

# HEALTH SERVICES

Part of PEG group and BUILDING & HEALTH SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Response to enquiries, conduct inspections and enforce regulation of food and health premises, cooling towers, pools and spas.

Approval of on-site sewer management systems located on properties outside the town and village sewer system.

Delivery of education programs to raise the level of knowledge and understanding of environmental health issues.

## COMMUNITY AMBITION AREAS

**L1** - Wellbeing and safety : We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety

## STRATEGIC ACTION

**L1.2.1** - Public amenity and safety maximized through development of proactive regulatory programs.

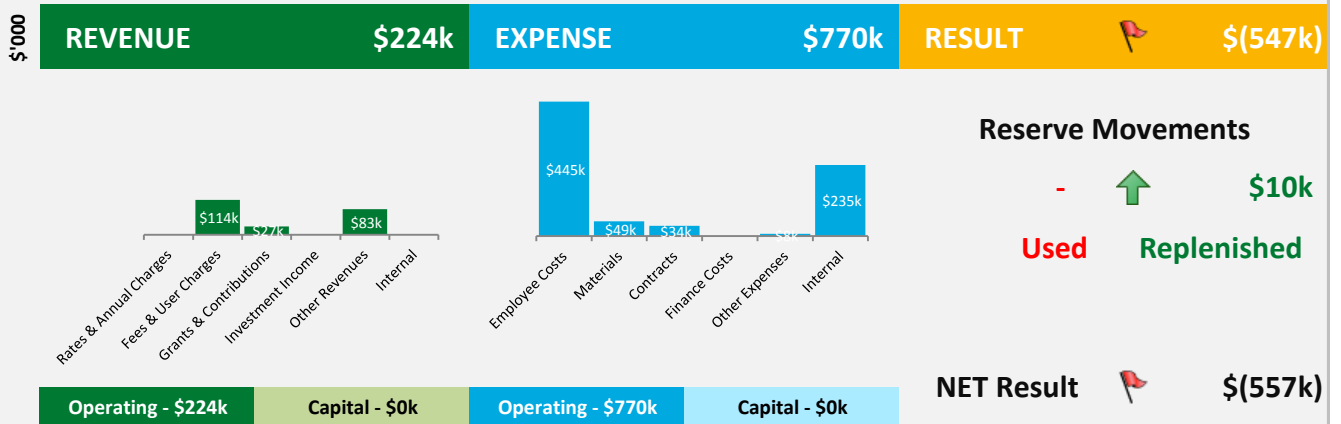
## ANNUAL ACTIVITY

**L1.2.1.3** - Delivery of education programs regarding environmental health issues

# RANGER SERVICES

Part of PEG group and BUILDING & HEALTH SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provision of Ranger Services including;
- Administering straying stock regulation
  - Dog and cat registration
  - Investigate and process attacking and menacing dog declarations
  - Rehoming animals
  - Micro chipping animals
- Operate domestic animal and stock pound facilities
- Regulate private and public car parking
- Regulate use of public reserves including encroachments
- Regulation and compliance of commercial uses of public lands
- Manage Council's penalty infringement notice system

## COMMUNITY AMBITION AREAS

**L1** - Wellbeing and safety : We feel safe in our community, with access to health, social and community services, and have appropriate community infrastructure provided to support a high quality of wellbeing and safety

## STRATEGIC ACTION

**L1.2.1** - Public amenity and safety maximized through development of proactive regulatory programs.

## ANNUAL ACTIVITY

- L1.2.1.1** - Delivery of dog and cat management and education programs
- L1.2.1.2** - Create companion animal facility reserve
- L1.2.1.4** - Enforce illegal dumping and littering compliance

# BRANCH SUMMARY ENVIRONMENT SERVICES

Part of PEG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$356k</b>	<b>EXPENSE</b>	<b>\$2,174k</b>	<b>RESULT</b>		<b>\$(1,818k)</b>
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*This branch is allocated \$972k of general ratepayer funds which represents 3.10% of the overall pool*




<b>RESERVES</b>		<b>\$(846k)</b>
<b>NET RESULT</b>		<b>\$(972k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>9.00</b>
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### SERVICES THIS BRANCH PROVIDES

- ENVIRONMENT SERVICES
- VEGETATION MANAGEMENT SERVICES

### RESERVES **\$(846k)**

E-Levy Reserve		\$(331k)
SV - Emergency Services		\$(100k)
SV - Weeds Management		\$(415k)

### GRANTS & CONTRIBUTIONS **\$299k**

<b>OPERATING</b> - Coastal Estuary Grants 2016/17 NSW OEH		\$125k
<b>OPERATING</b> - NCCARF Year 2 Grant		\$10k
<b>OPERATING</b> - SELLS Tathra Wetlands Grant		\$10k
<b>OPERATING</b> - NSW SEWAP Weeds Grant		\$123k
<b>OPERATING</b> - Noxious Weeds Crown Land Weed Control		\$25k
<b>OPERATING</b> - NSW SELLS Contain & Connect Project		\$6k

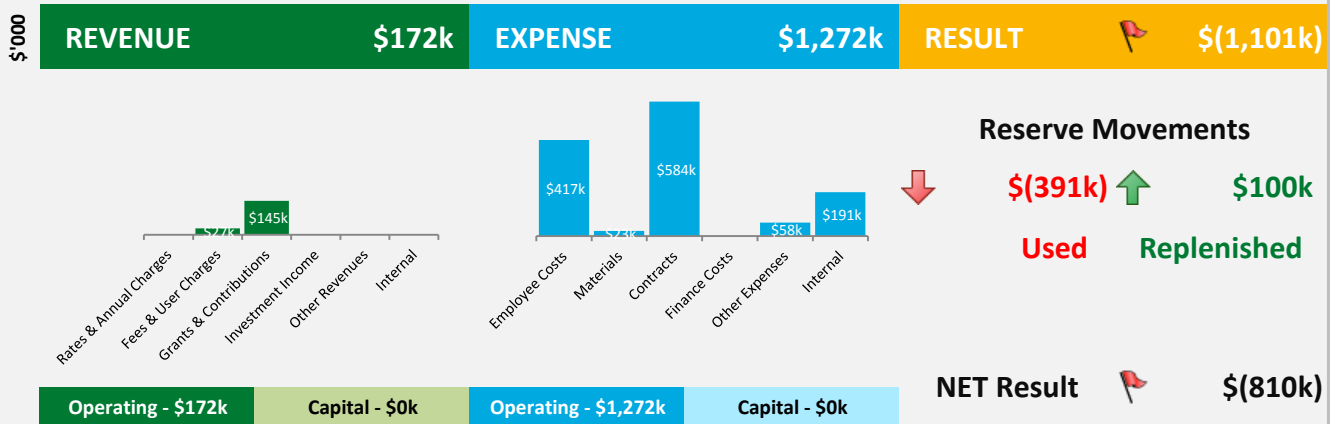
### CAPITAL PROJECTS **No Capital Projects**

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# ENVIRONMENT SERVICES

Part of PEG group and ENVIRONMENT SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Planning for the protection and enhancement of the Shire's natural environment
- Project management of vegetation and rehabilitation programs to protect and enhance the Shire's biodiversity
- A planned program of environmental audits of Council operational activities
- Specialised environmental impact assessment of development activities
- Planning and management of sensitive environmental aspects of the Shire's coastal zone and natural areas
- Measurement and reporting of Council's environmental performance and energy consumption
- Improved overall sustainability outcomes for Council's operations, and to adapt to, and mitigate against, the impacts of climate change on public infrastructure

## COMMUNITY AMBITION AREAS

- S1 - Valued natural environments :** The natural environment and ecosystems are appropriately protected and enhanced
- S2 - Sustainable communities :** Our community has the services, opportunities and support to live sustainably

## STRATEGIC ACTION

## ANNUAL ACTIVITY

- |  |   |
|--|---|
| <p><b>S1.2.1</b> - Administer Coastal Zone Management Program.</p> <p><b>S1.2.2</b> - Catchment management programs developed for small estuaries, based on Wapengo model.</p> <p><b>S1.3.1</b> - Support community education initiatives that promote the economic and social values of our natural environment</p> <p><b>S2.1.1</b> - Develop and implement sustainability strategy</p> <p><b>S2.1.2</b> - Define and reduce Council's environmental footprint and demonstrate community leadership.</p> | <p><b>S1.2.1.1</b> - Complete the Lakes &amp; Rivers Entrance Management Policy</p> <p><b>S1.2.1.2</b> - Develop the Bermagui River Coastal Management Plan</p> <p><b>S1.2.1.3</b> - Support Council's Coastal Planning &amp; Management Committee</p> <p><b>S1.2.1.4</b> - Mechanically opening lakes &amp; Rivers to alleviate flood and safety risk to roads, infrastructure and private property during flood events</p> <p><b>S1.2.2.1</b> - Adopt the Coastal Lakes &amp; Lagoons Catchment Assessment Program.</p> <p><b>S1.2.2.2</b> - Undertake Local Lands Service Tathra Wetlands Project</p> <p><b>S1.3.1.1</b> - Develop &amp; implement environmental education program</p> <p><b>S2.1.1.1</b> - Strategic Action complete. Strategy adopted</p> <p><b>S2.1.2.1</b> - Conduct environmental audits of Council operations</p> <p><b>S2.1.2.2</b> - Undertake National Climate Change Adaptation Research Facility funded Project</p> |
|--|---|

## ENVIRONMENT SERVICES

Part of PEG group and ENVIRONMENT SERVICES branch

**S2.1.3** - Implement energy efficiency opportunities through the Energy & Resource Efficiency Fund and Energy Saver Audits.

**S2.1.3.1** - Review the corporate Energy Efficiency & Adaptation Fund.

**S2.4.1** - Council will partner groups and provide support to community based sustainability projects and activities

**S2.4.1.1** - Implement the revised Community Environmental Grants program

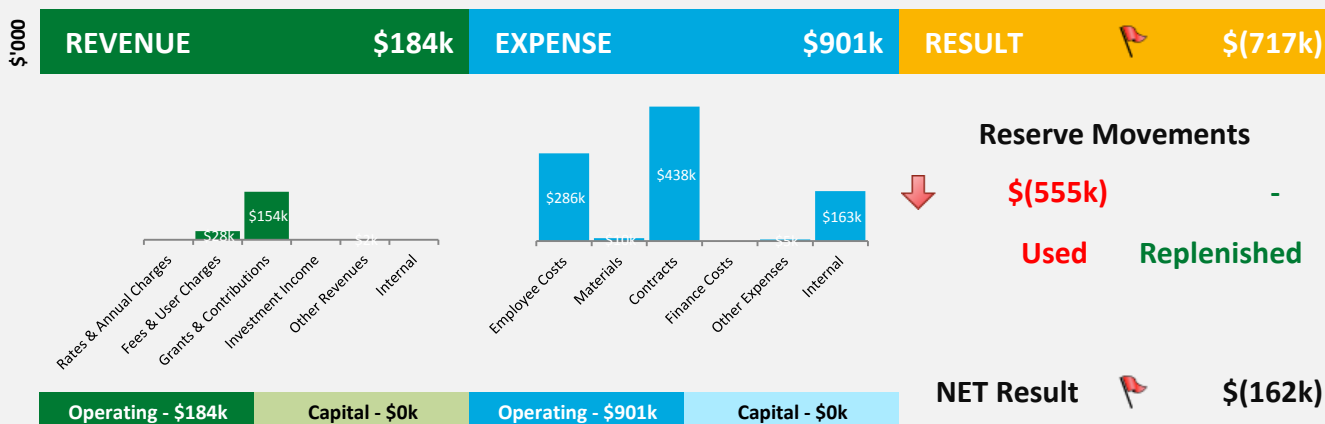
**S2.4.1.2** - Undertake Environmental Management projects (E Levy)



# VEGETATION MANAGEMENT SERVICES

Part of PEG group and ENVIRONMENT SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide Tree protection and management
- Provide information and community awareness programs regarding noxious and environmental weed management
- Bushfire planning including asset protection zone and fire trail maintenance and planning
- Targeted noxious weed control and regulation through a systematic inspection , notification and control program
- Natural asset planning and management programs including rehabilitation of degraded public areas
- Vegetation and weed management on public lands including road reserves and public reserves through active weed controls
- Pesticide / Herbicide management including community notification of intended use and application
- Vertebrate pest animal management and control on public lands (rabbits)

## COMMUNITY AMBITION AREAS

- S1** - Valued natural environments : The natural environment and ecosystems are appropriately protected and enhanced

## STRATEGIC ACTION

- S1.1.1** - Increase awareness and understanding of values of biodiversity.

- S1.1.2** - Develop partnerships with NSW Local Lands Services, State and Federal Government to facilitate investment in Biodiversity and Natural Resource Programs'

- S1.1.3** - Develop a Natural Resources and Biodiversity Strategy for the Shire that prioritises areas for habitat expansion and for corridors to improve the survival of threatened species and complements the new LEP

- S1.8.1** - Develop integrated weed management strategy to include revegetation.

- S1.8.2** - Targeted catchment rehabilitation works on Council managed land to enhance natural system storage of water.

## ANNUAL ACTIVITY

- S1.1.1.1** - Develop Bega Valley Shire Rabbit Management Strategy

- S1.1.1.2** - Delivery of rabbit control program

- S1.1.2.1** - Implement actions of the South East Regional Weed Management Committee

- S1.1.2.2** - In partnership with Department of Primary Industries (DPI) Delivery of the South East Weed Action Program 2015 2020 including project specific training to meet the program requirements.

- S1.1.2.3** - Delivery of Public Reserves Management Fund Crown Land Grant Project

- S1.1.2.4** - Delivery of the third year of South East Local Lands Services Contain and Connect Project

- S1.1.3.1** - Develop Roadside Vegetation Guide

- S1.8.1.1** - Implement Natural Asset maintenance programs

- S1.8.2.1** - Develop Natural Asset Management Pilot Project

# VEGETATION MANAGEMENT SERVICES

Part of PEG group and ENVIRONMENT SERVICES branch

## BRANCH SUMMARY PLANNING & ENVIRONMENT CO-ORDINATION

Part of PEG group

### Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$8k</b>	<b>EXPENSE</b>	<b>\$894k</b>	<b>RESULT</b>	 <b>\$(886k)</b>
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*This branch is allocated \$886k of general ratepayer funds which represents 2.82% of the overall pool*

<b>RESERVES</b>	
<b>NET RESULT</b>	 <b>\$(886k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE]</b> <sup>1</sup>	<b>9.00</b>
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### SERVICES THIS BRANCH PROVIDES

PLANNING & ENVIRONMENT CO-ORDINATION

<b>RESERVES</b>	<b>No Reserves Used</b>
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<b>GRANTS &amp; CONTRIBUTIONS</b>	<b>No Grants</b>
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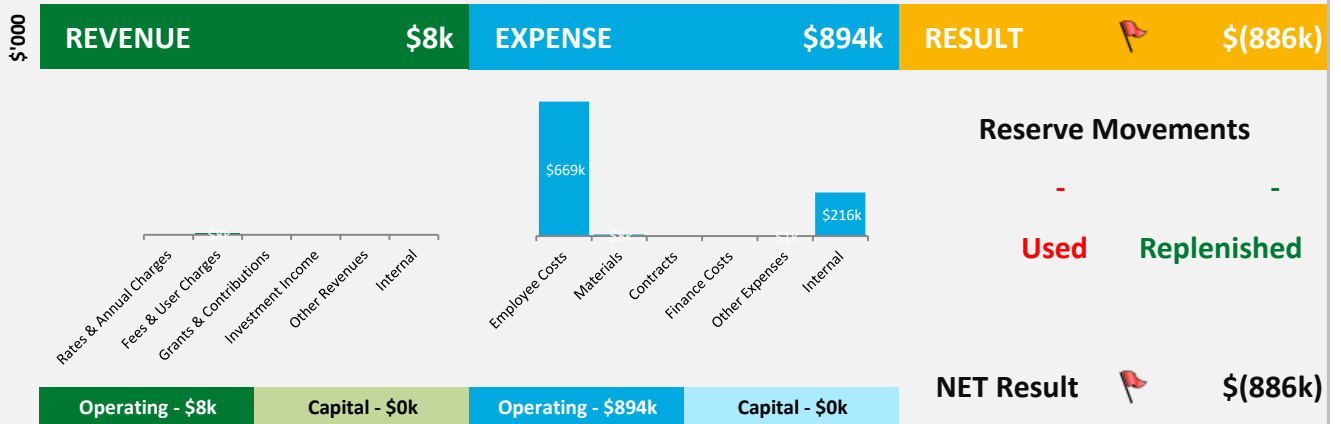
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# PLANNING & ENVIRONMENT CO-ORDINATION

Part of PEG group and PLANNING & ENVIRONMENT CO-ORDINATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide Co-ordination and financial management to the Planning and Environment Group
- Respond to community enquiries
- Provide internal administrative support

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

U1.1.1 - No Defined Strategic Action

### ANNUAL ACTIVITY

U1.1.1.7 - Provide Co-ordination and financial management to the Planning and Environment Group administration

# BRANCH SUMMARY PLANNING SERVICES

Part of PEG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$551k</b>	<b>EXPENSE</b>	<b>\$1,274k</b>	<b>RESULT</b>		<b>\$(723k)</b>
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*This branch is allocated \$669k of general ratepayer funds which represents 2.13% of the overall pool*

<b>RESERVES</b>	▼	<b>\$(54k)</b>
<b>NET RESULT</b>	🚩	<b>\$(669k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>9.80</b>
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### SERVICES THIS BRANCH PROVIDES

PLANNING SERVICES

<b>RESERVES</b>		↓	<b>\$(54k)</b>
Unspent Grants		↓	\$(14k)
Property Development Reserve		↓	\$(40k)

<b>GRANTS &amp; CONTRIBUTIONS</b>		↑	<b>\$16k</b>
<b>OPERATING</b> - Advisor Heritage Project		↑	\$8k
<b>OPERATING</b> - Local Fund Heritage Project		↑	\$8k

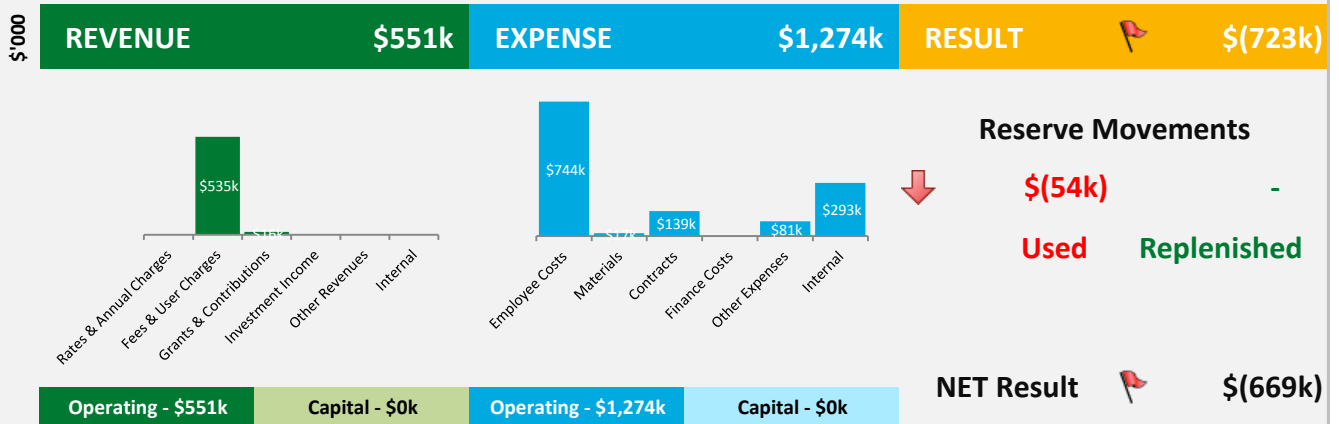
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# PLANNING SERVICES

Part of PEG group and PLANNING SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Provide Planning Services to the Community including;

- Land use assessments and rezoning applications
- Development Application assessment
- Advertising development applications and planning proposals in accordance with the provision of relevant legislation
- Section 149 certifications
- Assessment and processing of planning proposals and public land reclassifications
- Prepare Planning policy for Council
- Provide Planning advice to community, developers and Government departments
- Inspect and follow up of non-compliance issues and enforcements as required
- Inspect and enforcement of conditions of consent
- Attendance at Land and Environment Court matters/provision of legal advice
- Aboriginal and European heritage assessments, advice and considerations

## COMMUNITY AMBITION AREAS

**E2** - Providing the foundations: To create a desirable and vibrant place through improved planning, infrastructure and services

**L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life

**S1** - Valued natural environments : The natural environment and ecosystems are appropriately protected and enhanced

**S3** - Character and amenity : The character and amenity of our towns and villages is protected and enhanced

## STRATEGIC ACTION

**E2.1.10** - Public Infrastructure - Deliver appropriately zoned land to attract and retain residents and businesses to assist growing the region.

**L2.7.2** - Implement developer contribution plans providing for the development of community and cultural facilities

**L2.7.3** - Incorporate design criteria for Council redevelopment of public spaces (CBD, major parks and foreshores) to incorporate services and spaces for cultural activities

**S1.2.1** - Administer Coastal Zone Management Program.

## ANNUAL ACTIVITY

**E2.1.10.2** - Identify and zone appropriate land for industrial and enterprise development opportunities

**L2.7.2.1** - Strategic Action Complete. Contribution Plans approved by Council February 2015 and to be implemented as an ongoing service

**L2.7.3.1** - Strategic Action Complete. CBD Masterplans have been adopted by Council. Future town centre initiatives to be delivered in alignment with adopted Masterplans

**S1.2.1.5** - Implement findings of Coastal Hazard report and new coastal legislation into Development Control Plan

# PLANNING SERVICES

Part of PEG group and PLANNING SERVICES branch

**S1.3.2** - Ensure land use and infrastructure and planning decisions do not impact upon our 'Natural Environment'

**S1.5.1** - Undertake Heritage program review to ensure Aboriginal and European cultural heritage management reflects legislative requirements as well as community expectations and values

**S3.1.1** - Ensure development controls in DCP are consistent with community values and reinforce the individual character of each settlement.

**S1.5.1.1** - Finalise protocols for Aboriginal Cultural Heritage and implement in the Development Control Plan (DCP)

**S1.5.1.2** - Provide heritage advice regarding relevant Development Applications to the community

**S1.5.1.3** - Administration and evaluation of Heritage grant program and allocation of funding

**S3.1.1.1** - Identify and zone appropriate land for rural residential purposes

**S3.1.1.2** - Review current village zonings and character



# Strategy and Business Services



# BRANCH SUMMARY BUSINESS SERVICES

Part of SBS group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$104k</b>	<b>EXPENSE</b>	<b>\$3,741k</b>	<b>RESULT</b>		<b>\$(3,637k)</b>
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*This branch is allocated \$3,602k of general ratepayer funds which represents 11.47% of the overall pool*

<b>RESERVES</b>		<b>\$(35k)</b>
<b>NET RESULT</b>		<b>\$(3,602k)</b>

<b>AMP RESPONSIBILITY</b>	<b>Building AMP</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>18.00</b>
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### SERVICES THIS BRANCH PROVIDES

- EMPLOYEE SUPPORT SERVICES
- INFORMATION, COMMUNICATION AND TECHNOLOGY
- PROCUREMENT
- PROPERTY SERVICES

<b>RESERVES</b>			<b>\$(35k)</b>
Information Technology Facilities			\$(25k)
SV - Public Domain and Buildings			\$(10k)

<b>GRANTS &amp; CONTRIBUTIONS</b>	<b>No Grants</b>
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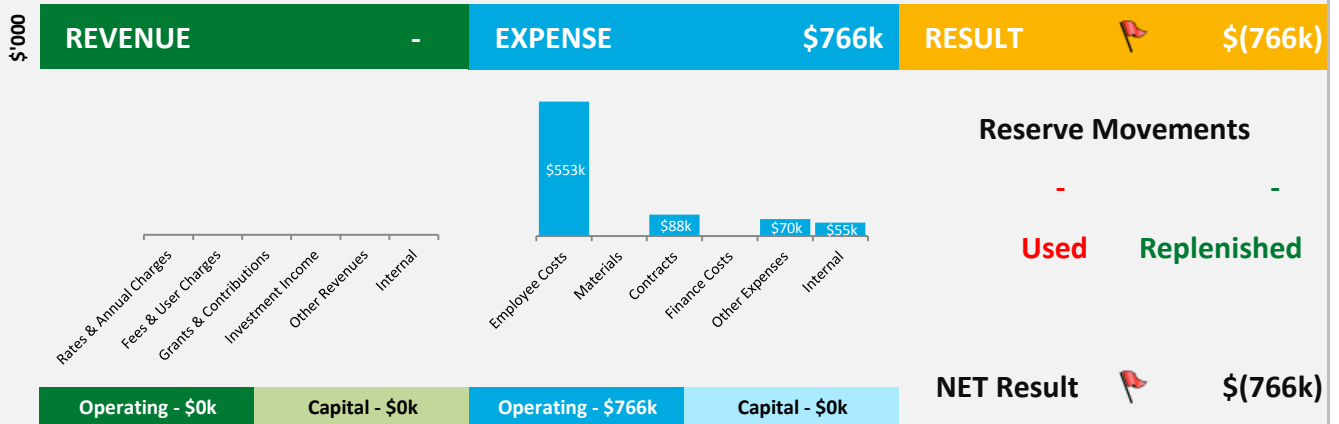
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# EMPLOYEE SUPPORT SERVICES

Part of SBS group and BUSINESS SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Deliver operational activities which maintain and support Council's workforce  
 Implement current industry best practises in the delivery of Human Resources programs and activities

## COMMUNITY AMBITION AREAS

**LO2** - Business excellence : Bega Valley Shire Council is an organisation that embraces and demonstrates best practice governance and workplace excellence

## STRATEGIC ACTION

**LO2.7.2** - Expand initiatives to support training and employment of young people in Council

**LO2.8.1** - Workforce trained in safe work practices, work method statements updated and communicated, and updated

## ANNUAL ACTIVITY

**LO2.7.2.3** - Develop and sustain local partnerships to assist in adoption and delivery of programs which support local employment and work experience opportunities

**LO2.8.1.1** - Deliver and support programs for the quality management of injured employees

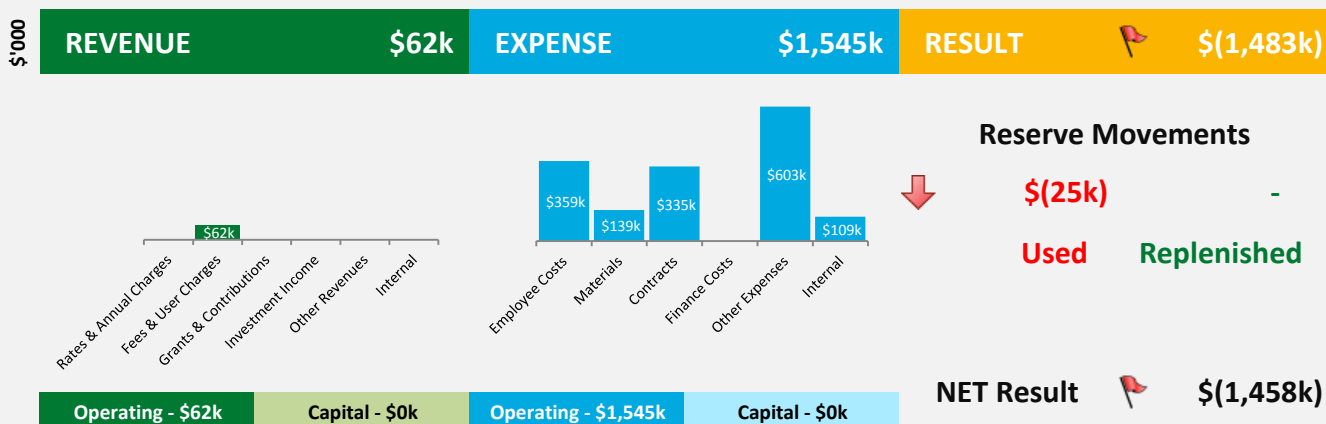
**LO2.8.1.7** - Deliver and support Council employees' legislated training requirements

**LO2.8.1.8** - Deliver the Employee Assistance Program

# INFORMATION, COMMUNICATION AND TECHNOLOGY

Part of SBS group and BUSINESS SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Provide Information and Community Technology services to Council including;

- Provide customer services and technical support
- Network and data security management
- IT procurement
- Data administration
- Telecommunications management
- ICT systems and software development per ICT Strategy

Develop and adopt Technology Services strategy

Undertake review of Technology Services

## COMMUNITY AMBITION AREAS

**L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life

**LO1** - Proactive leadership : Bega Valley Shire Council is proactive in representing the needs and aspirations of our community

**LO3** - Informed and engaged community : Our community is informed and engaged with opportunities to determine the direction of the Shire with effective and accountable leadership.

## STRATEGIC ACTION

**L2.2.1** - Optimise Bega library and branch libraries to provide services and spaces for children, young people, students and older people and develop as a learning centres.

**LO1.4.1** - Initiate partnerships (with community, business, State and Federal agencies) to ensure integration of outcomes.

**LO3.2.1** - Develop and implement a suite of tools and mechanisms for providing opportunity for community to access information and provide input.

## ANNUAL ACTIVITY

**L2.2.1.1** - Provide technology enablement for community servicing, including: Tura Beach Library Hub and Bega Valley Regional Learning Centre

**LO1.4.1.1** - Identification of opportunities for sharing, partnerships and efficiencies with regional Councils

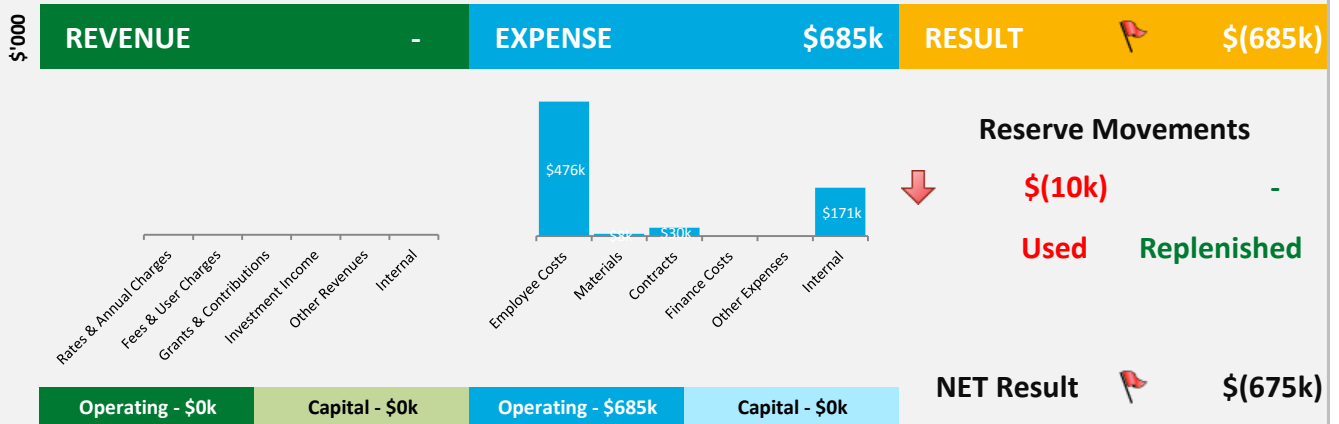
**LO1.4.1.2** - Partner with Eurobodalla Shire Council to identify technology efficiencies

**LO3.2.1.1** - Through technology, enable better communication and contact servicing with the community

# PROCUREMENT

Part of SBS group and BUSINESS SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Streamline processes for purchasing goods and services to ensure effective expenditure
- Ensure good governance practises are embedded within Council in relation to procuring goods and services
- Delivery of Operational supply services to Council

## COMMUNITY AMBITION AREAS

- LO1** - Proactive leadership : Bega Valley Shire Council is proactive in representing the needs and aspirations of our community
- LO2** - Business excellence : Bega Valley Shire Council is an organisation that embraces and demonstrates best practice governance and workplace excellence

## STRATEGIC ACTION

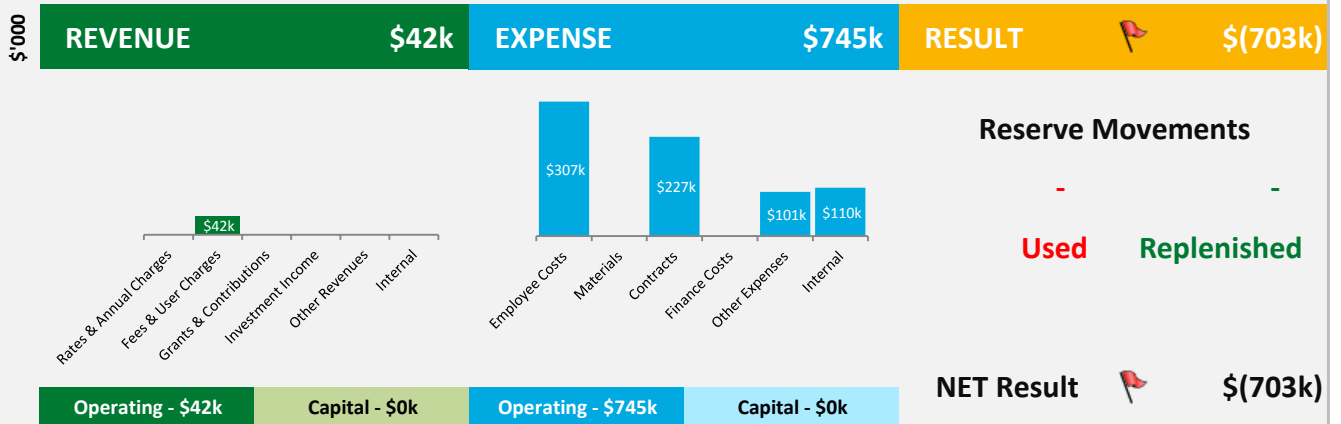
## ANNUAL ACTIVITY

- |   |   |
|---|---|
| <p><b>LO1.4.1</b> - Initiate partnerships (with community, business, State and Federal agencies) to ensure integration of outcomes.</p> <p><b>LO2.1.4</b> - Implement procurement best practice to ensure cost effective expenditure throughout Council</p> <p><b>LO2.2.2</b> - Provide more effective business reporting to Councils functional areas</p> <p><b>LO2.3.1</b> - Effective processes established to enable community engagement and understanding of Council decision making</p> <p><b>LO2.8.1</b> - Workforce trained in safe work practices, work method statements updated and communicated, and updated</p> | <p><b>LO1.4.1.3</b> - Provide benchmarking with other government organisations</p> <p><b>LO2.1.4.1</b> - Continue to collaborate regionally on procurement templates and practices</p> <p><b>LO2.1.4.2</b> - Develop and adopt Storage Services Strategic Plan</p> <p><b>LO2.1.4.3</b> - Develop and adopt Supply Services Strategic Plan</p> <p><b>LO2.1.4.4</b> - Implement Contract Management system</p> <p><b>LO2.1.4.5</b> - Manage and report on Storage Services Risk Profile Radar</p> <p><b>LO2.1.4.6</b> - Prioritise first year actions and implement recommendations from Procurement Review.</p> <p><b>LO2.2.2.1</b> - Provide quarterly operational reports to council</p> <p><b>LO2.3.1.1</b> - Conduct annual community engagement session on procurement</p> <p><b>LO2.8.1.2</b> - Maintain a professional workforce trained in safe work practices and distribution best practices</p> |
|---|---|

# PROPERTY SERVICES

Part of SBS group and BUSINESS SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Maintenance of Council Administration Building
- Provide expert advice on property matters within Council
- Provision of Geospatial Information Services (Mapping)

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

U1.1.1 - No Defined Strategic Action



### ANNUAL ACTIVITY

U1.1.1.8 - Provide expert advice on property matters within Council

# BRANCH SUMMARY ECONOMIC DEVELOPMENT

Part of SBS group



## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$230k</b>	<b>EXPENSE</b>	<b>\$1,145k</b>	<b>RESULT</b>	 <b>\$(915k)</b>
	<i>This branch is allocated \$325k of general ratepayer funds which represents 1.04% of the overall pool</i>					<b>RESERVES</b>
					<b>NET RESULT</b>	 <b>\$(325k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>1.00</b>
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### SERVICES THIS BRANCH PROVIDES

BEGA VALLEY REGIONAL LEARNING CENTRE  
ECONOMIC DEVELOPMENT  
TOURISM

<b>RESERVES</b>		<b>\$(590k)</b>
SV - VIC and Tourism		\$(590k)

<b>GRANTS &amp; CONTRIBUTIONS</b>	<b>No Grants</b>
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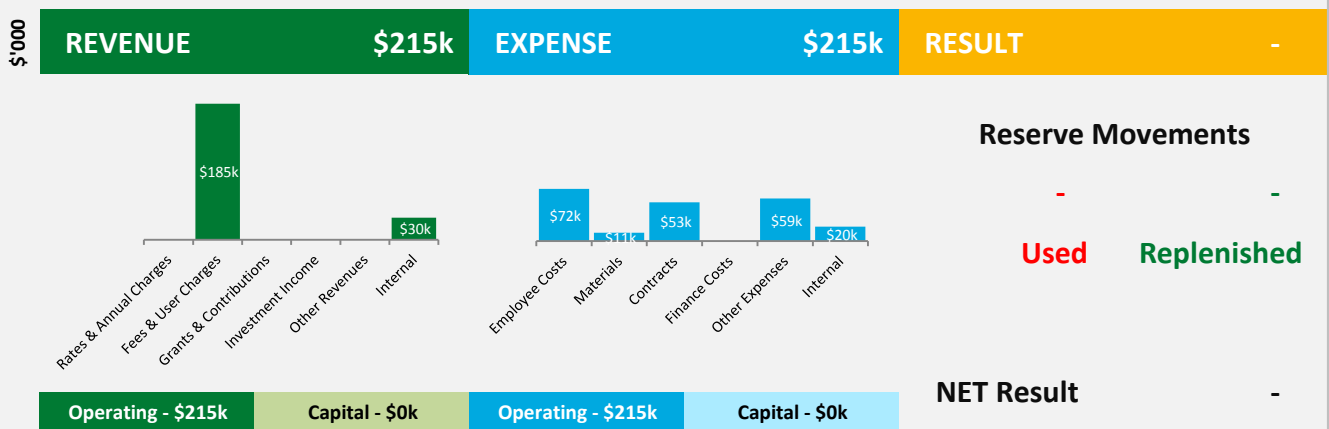
<b>CAPITAL PROJECTS</b>	<b>\$160k</b>
Gateway Signage Project	\$160k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# BEGA VALLEY REGIONAL LEARNING CENTRE

Part of SBS group and ECONOMIC DEVELOPMENT branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Public Training venue for use by the community in providing training opportunities for the community

## COMMUNITY AMBITION AREAS

E4 - Partnering for success : A community that works together to provide the necessary skills to maximise meaningful employment opportunities

## STRATEGIC ACTION

E4.1.2 - Advocate, support and deliver vocational & tertiary educational opportunities for Shire residents.

## ANNUAL ACTIVITY

E4.1.2.1 - Support tertiary organisations making the region a key training destination for remote, rural and regional students

E4.1.2.2 - Advocate for adequate educational services to be delivered in the Shire

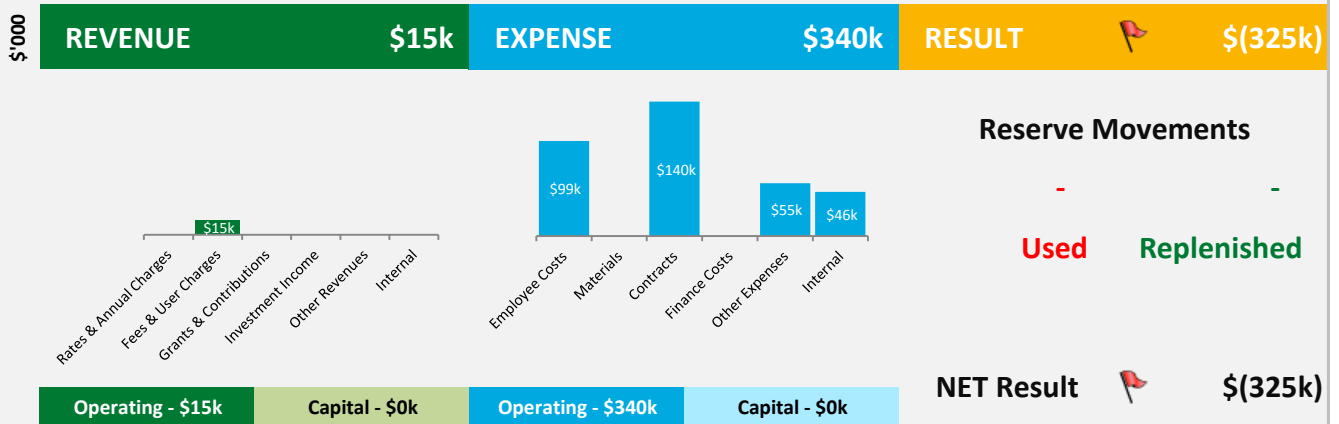
E4.1.2.3 - Develop partnerships and programs to encourage both potential workers and employers to work together to achieve positive outcomes.

E4.1.2.4 - Support tertiary education bodies to expand, keeping many of our studying residents locally based

# ECONOMIC DEVELOPMENT

Part of SBS group and ECONOMIC DEVELOPMENT branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Facilitation and administration support is provided for small business and groups, through the small business club, Bega Valley Business Forum, and through the facilitation of key actions from Council's business growth strategy.

Support for business growth in the Shire through the provision of tourism infrastructure

Business research projects and provision of demographic / economic profiling on-line services

## COMMUNITY AMBITION AREAS

**E1 - Embracing business and a stronger economy :** A Council that recognises the importance of a strong economy, and fosters a culture that is supportive of business and ensures the business development of the region is a central consideration in all its activities

**E2 - Providing the foundations:** To create a desirable and vibrant place through improved planning, infrastructure and services

**E3 - Embracing opportunity :** A region that embraces opportunities and attracts investment to create additional jobs and increase the wealth of the region and its residents

**E4 - Partnering for success :** A community that works together to provide the necessary skills to maximise meaningful employment opportunities

## STRATEGIC ACTION

## ANNUAL ACTIVITY

**E1.1.1** - Advocate, support and deliver support programs for businesses looking to expand or for new businesses wanting to operate locally

**E1.1.1.1** - Maintain and promote the Live, Work and Invest website as a Council resource dedicated to the business community.

**E1.1.2** - Advocate and support the regions Start-Up industry

**E1.1.2.1** - Consider and implement ways of encouraging and attracting start-up businesses in the region

**E2.1.10** - Public Infrastructure - Deliver appropriately zoned land to attract and retain residents and businesses to assist growing the region.

**E2.1.10.1** - Update and publish the land investment strategy and activate

**E2.1.2** - Road Transport - Investigate freight opportunities for the region

**E2.1.2.1** - Investigate options for improved East West transport routes connecting the Shire to the Hume Hwy.

**E2.1.3** - Sea Transport - Support the development of the Eden Breakwater Wharf Extension

**E2.1.3.1** - Participate in Community Liaison Group and Alternate Use Working Group

**E2.1.3.2** - Continue to support Cruise Eden in coordinating the Cruise Ship industry in the Bega Valley

**E2.1.6** - Sea Transport - Advocate, support and deliver opportunities for Eden Port to provide increased freight services to Sydney, Melbourne and Canberra

**E2.1.6.1** - Advocate for long term Twofold Bay Masterplan, looking at economic benefits for the bay

**E2.2.1** - Advocate and support the provision of commercial grade connectivity infrastructure throughout the Shire

**E2.2.1.1** - Advocate for the implementation of the NBN to the Shires towns and villages and obtain clear rollout timeframes



# ECONOMIC DEVELOPMENT

Part of SBS group and ECONOMIC DEVELOPMENT branch

**E2.2.2** - Work with the community to develop and sustain information technology opportunities throughout the Shire

**E2.2.2.1** - Advocate and support the creation of an ICT knowledge cluster in the Shire

**E3.1.1** - Advocate, Support and Deliver forums that allow for connections to be made between businesses and opportunities.

**E3.1.1.1** - Economic Forum - Deliver an Economic Development symposium, discussing specific Economic Development issues with industry experts, focusing on tangible solutions and connections

**E3.1.2** - Deliver collated economic related data to identify key trends, opportunities and gaps in the market and relay this information to business networks and stakeholders

**E3.1.2.1** - Provide access to Council information and resources, such as mapping data to assist businesses make better decisions

**E3.1.3** - Deliver realisation of developable Council Assets to seed development through the region

**E3.1.3.1** - Creation, adoption and commence implementation of the Land Investment Strategy

**E3.1.4** - Support Entrepreneurs achieve their visions for the region.

**E3.1.4.1** - Investigate the opportunity for Council to provide financial support through grant or seed funds to improve community infrastructure and economic development in the region

**E3.1.5** - Advocate, support and deliver on behalf of the region, its strengths and opportunities to attract and expand business opportunities.

**E3.1.5.1** - Continue representation activities to attract and expand business opportunities

**E4.1.1** - Advocate, support and deliver business education opportunities for Shire business owners and their employees

**E4.1.1.1** - Develop a 12 month business education program that collates Shire wide programs in one place for businesses to utilise

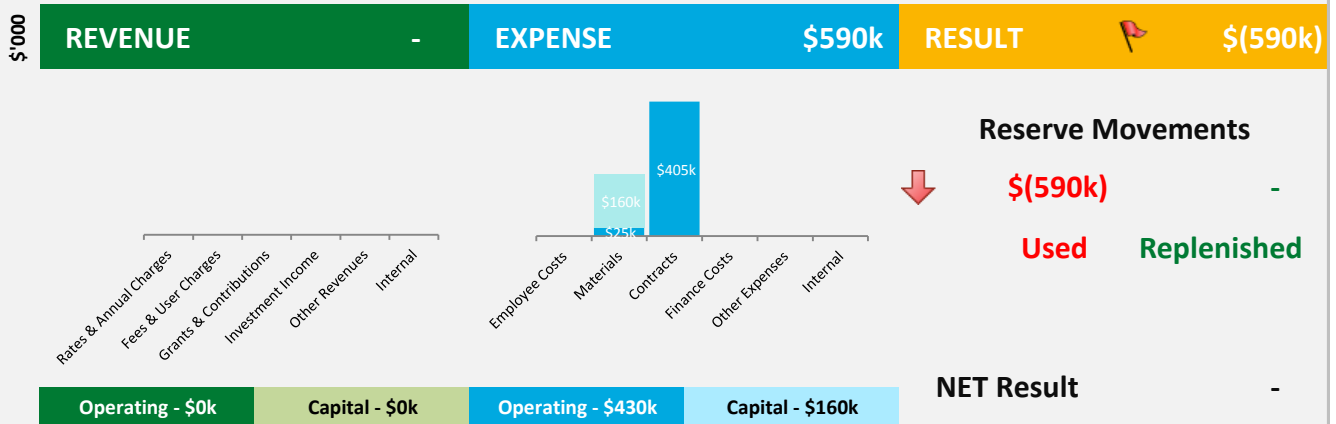
**E4.1.3** - Advocate, support and delivery opportunities for the region to become a Centre of Excellence in various fields including agriculture, food production, education, health services and technology

**E4.1.3.1** - Investigate opportunities for a Centre of Excellence in the region

# TOURISM

Part of SBS group and ECONOMIC DEVELOPMENT branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council provides funding and promotional support to Sapphire Coast Tourism (SCT) for tourism development, marketing and information

Support is provided to Australia's Coastal Wilderness programs and Cruise Eden through promotion, branding and steering committee membership and provision of tourism infrastructure such as signage

Council supports tourism growth and information through the provision of three Visitor Information Centres leased to community organisations

## COMMUNITY AMBITION AREAS

**E5** - Enhancing visitor experiences : Providing opportunities for local residents and visitors to experience the unique social, cultural and natural attractions of the region

## STRATEGIC ACTION

**E5.1.1** - Advocate, support and deliver visitor experiences to maximize the social, cultural, environmental and economic wellbeing of the community through sustainable tourism.

**E5.1.2** - Visitors to the Shire know where things are and how to get there.

**E5.1.3** - Plan and implement effective infrastructure to assist maximizing experiences for the Shires visitors.

## ANNUAL ACTIVITY

**E5.1.1.1** - Deliver marketing campaigns aimed at attracting new visitors to the region.

**E5.1.1.2** - Deliver marketing campaigns aimed to local residents visiting new destinations.

**E5.1.1.3** - Digital marketing strategy and operations : Deliver high quality web resources

**E5.1.1.4** - International product development : Deliver marketing campaigns aimed at attracting new visitors to the region

**E5.1.1.5** - Provide visitation data to industry operators to assist with business decision making.

**E5.1.1.6** - Support local tourism operators to deliver high quality products to the region's visitors.

**E5.1.1.7** - Support the National Landscapes program and continue to support the ACW brand.

**E5.1.2.1** - Provide support to the region's Visitor Information Centres including financial, property and product support

**E5.1.3.1** - Deliver visitor signage program, including Shire entrances, town entrances and local attractions

# BRANCH SUMMARY FINANCIAL MANAGEMENT

Part of SBS group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$439k</b>	<b>EXPENSE</b>	<b>\$1,797k</b>	<b>RESULT</b>	 <b>\$(1,358k)</b>
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*This branch is allocated \$1,358k of general ratepayer funds which represents 4.33% of the overall pool*

<b>RESERVES</b>	
<b>NET RESULT</b>	 <b>\$(1,358k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>8.60</b>
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### SERVICES THIS BRANCH PROVIDES

FINANCE SERVICES

<b>RESERVES</b>	<b>No Reserves Used</b>
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<b>GRANTS &amp; CONTRIBUTIONS</b>	<b>No Grants</b>
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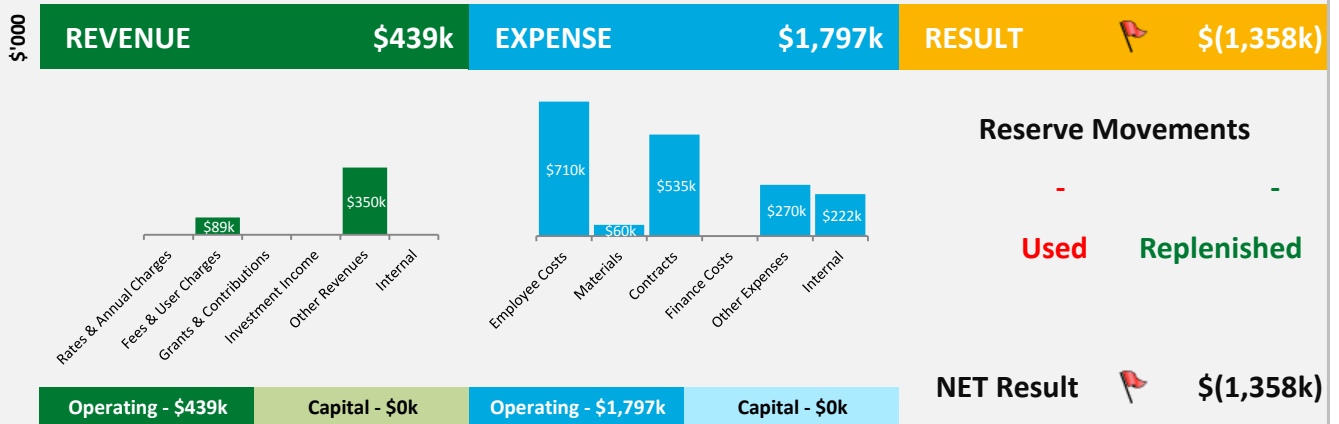
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# FINANCE SERVICES

Part of SBS group and FINANCIAL MANAGEMENT branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide sound Financial Management to Council
- Develop and Implement Councils Long Term Financial Plan
- Comply with all statutory and regulatory requirements including Budget Reviews and Financial Statements
- Manage Council's investment portfolio in accordance with the Council's investment policy
- Levy, Collect and Report Councils rates and charges
- Provide Creditor and Debtor services within Council
- Provide Payroll services within Council

## COMMUNITY AMBITION AREAS

**LO2** - Business excellence : Bega Valley Shire Council is an organisation that embraces and demonstrates best practice governance and workplace excellence

## STRATEGIC ACTION

## ANNUAL ACTIVITY

- |   |   |
|---|---|
| <p><b>LO2.1.1</b> - Refine Long Term Financial Plan (LTFP) process to ensure financial sustainability and the provision of quality data</p> | <p><b>LO2.1.1.1</b> - Update and publish the revised Long Term Financial Plan</p>   |
| <p><b>LO2.1.2</b> - Comprehensively review fees and charges and implement four year regime of approaching full cost recovery.</p>           | <p><b>LO2.1.2.1</b> - Strategic Action Complete</p>   |
| <p><b>LO2.1.3</b> - Council to seek additional and enhanced funding through a centrally coordinated and strategic approach</p>              | <p><b>LO2.1.3.1</b> - Use cross functional teams for grant funding and establish organisational guidelines and procedures on grant funding.</p> |
| <p><b>LO2.2.1</b> - Develop the integration of Asset Management Financial Reporting systems</p>   | <p><b>LO2.2.1.1</b> - Use Asset Management group to facilitate the integration between Systems and Processes of Asset Management.</p>           |

# BRANCH SUMMARY STRATEGY AND BUSINESS SERVICES CO-ORDINATION

Part of SBS group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	-	<b>EXPENSE</b>	\$978k	<b>RESULT</b>	\$ (978k)
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*This branch is allocated \$978k of general ratepayer funds which represents 3.11% of the overall pool*

<b>RESERVES</b>	
<b>NET RESULT</b>	\$ (978k)

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>6.00</b>
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### SERVICES THIS BRANCH PROVIDES

- INTEGRATED PLANNING AND REPORTING
- RESEARCH AND DEVELOPMENT
- STRATEGY AND BUSINESS SERVICES CO-ORDINATION

<b>RESERVES</b>	<b>No Reserves Used</b>
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<b>GRANTS &amp; CONTRIBUTIONS</b>	<b>No Grants</b>
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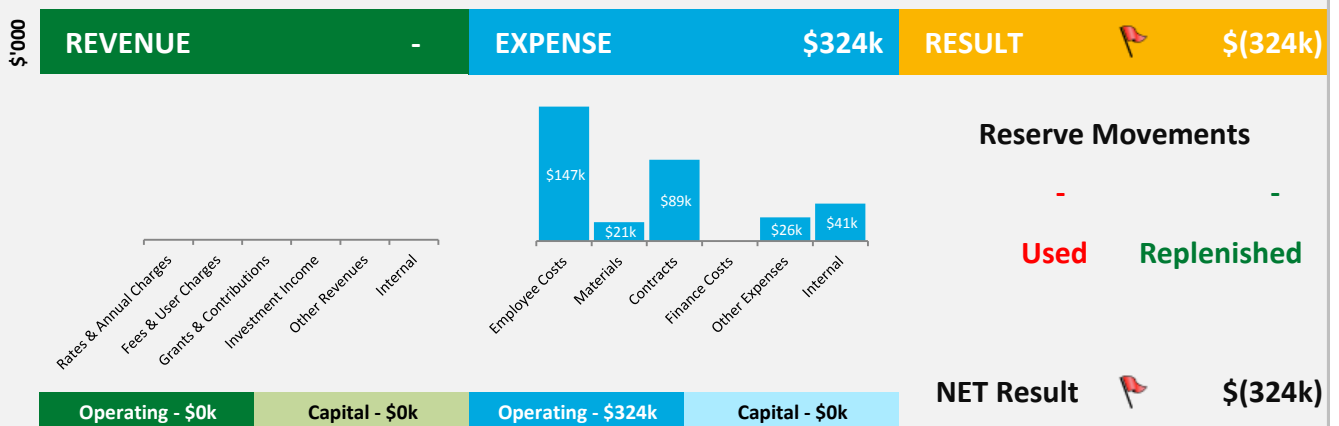
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# INTEGRATED PLANNING AND REPORTING

Part of SBS group and STRATEGY AND BUSINESS SERVICES CO-ORDINATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Coordination and management of Councils Integrated Community Strategic Planning framework including ongoing monitoring and support of developing community input  
Statutory reporting

## COMMUNITY AMBITION AREAS

**LO1** - Proactive leadership : Bega Valley Shire Council is proactive in representing the needs and aspirations of our community

**LO3** - Informed and engaged community : Our community is informed and engaged with opportunities to determine the direction of the Shire with effective and accountable leadership.

## STRATEGIC ACTION

**LO1.3.1** - Determine criteria to assess what role Council operates in for key priorities.

**LO1.4.1** - Initiate partnerships (with community, business, State and Federal agencies) to ensure integration of outcomes.

**LO3.2.2** - Map out major consultation/information program across year, managed centrally.

**LO3.5.1** - Implement and report against Bega Valley 2030 Strategic Plan as required by DLG including a review following each Council term

**LO3.5.2** - Set up mechanism for gaining community input to annual strategic plan review process.

**LO3.5.3** - Develop training for managers in developing and reporting against key result areas, key performance indicators

**LO3.5.4** - Incorporate Key Result Areas (KRAs) Key Performance Indicators (KPIs) and Performance Indicators (PIs) in Council reporting processes

## ANNUAL ACTIVITY

**LO1.3.1.1** - Ongoing review of Council service delivery with strategic goals drafted for development of new Delivery Plan

**LO1.4.1.4** - Work with State Agencies and regional organisations in reviews of strategic plans and alignment of draft Community Strategic Plan for 2017-18 period

**LO3.2.2.1** - Undertake Community Satisfaction Survey to develop understanding of community satisfaction and expectations, supporting the development of the Community Strategic Plan review

**LO3.2.2.2** - Undertake series of planned community consultations to enable the development of 'Understanding Our Place' report, to be published October 2016

**LO3.5.1.1** - Development and implementation of corporate reporting system to enable collection and collation of strategic and operational activities

**LO3.5.2.1** - Develop and implement community consultation schedule and promote through print, web and social media

**LO3.5.2.2** - Utilise population forecasting to support review and development of Community Strategic Plan

**LO3.5.3.1** - Design Council dashboard system to further enhance Council internal reporting

**LO3.5.4.1** - Develop with staff and support implementation of defined KRA's, and KPI's through Community Strategic Plan review

## INTEGRATED PLANNING AND REPORTING

Part of SBS group and STRATEGY AND BUSINESS SERVICES CO-ORDINATION branch

**LO3.5.4.2** - Work with NSW Office of Local Government (OLG) data reference group to support the establishment of IPR core set of indicators as required

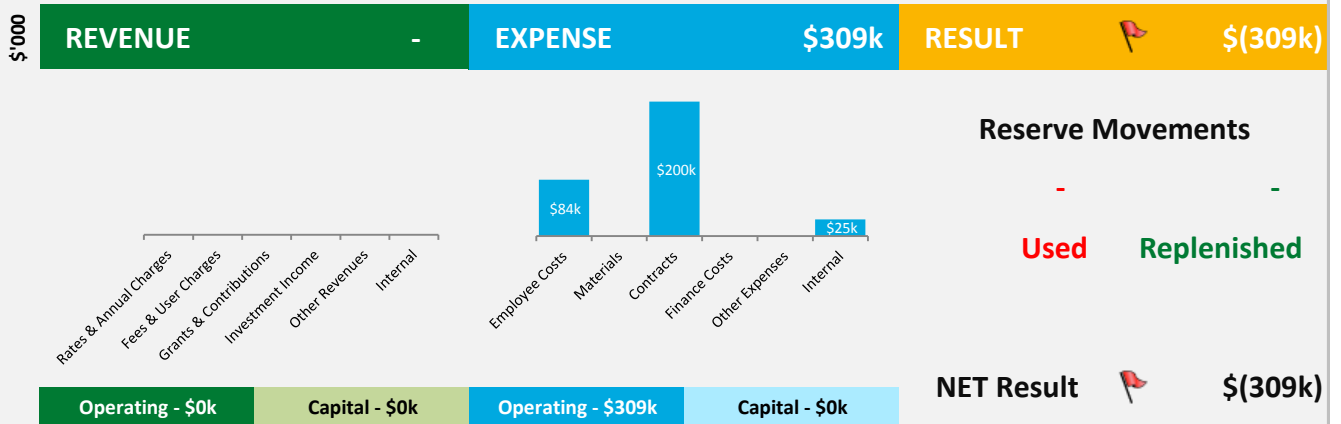
**LO3.6.1** - Internal executive, group, service and personnel performance reporting will be aligned to the IPR and will reinforce service delivery and customer Service.

**LO3.6.1.1** - Support the development of employee performance management (EPM) in alignment with Council's Integrated Planning and Reporting framework

# RESEARCH AND DEVELOPMENT

Part of SBS group and STRATEGY AND BUSINESS SERVICES CO-ORDINATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Provide enhanced Business Systems to improve productivity and efficiency in the workplace.

## COMMUNITY AMBITION AREAS

**L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life

## STRATEGIC ACTION

**L2.5.1** - Facilitate NBN roll-out in Bega Valley in top 25% for state.

## ANNUAL ACTIVITY

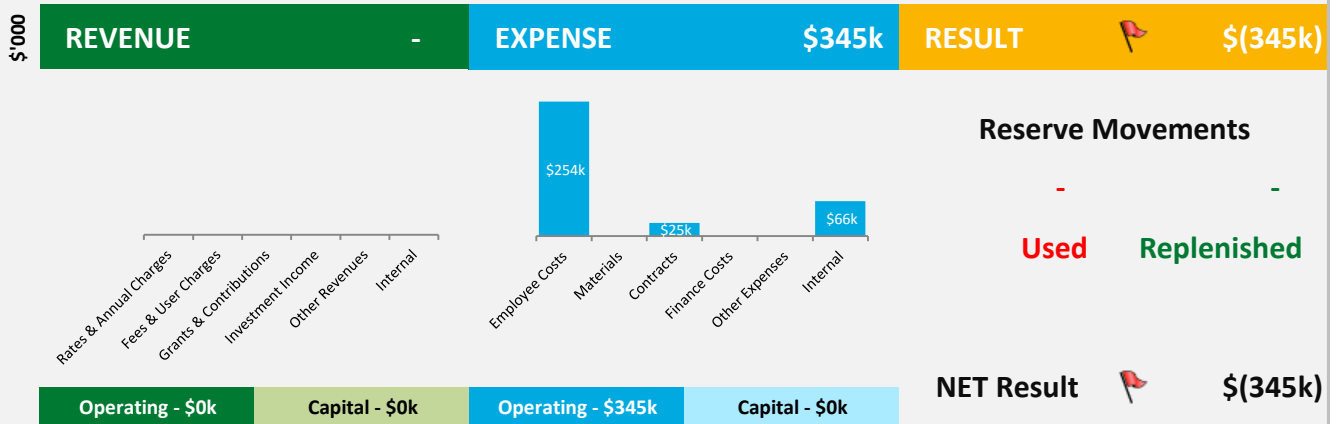
**L2.5.1.1** - Provide enhanced Business Systems to improve productivity and efficiency in the workplace.



# STRATEGY AND BUSINESS SERVICES CO-ORDINATION

Part of SBS group and STRATEGY AND BUSINESS SERVICES CO-ORDINATION branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide Co-ordination and financial management to the Strategy and Business Services Group
- Respond to community enquiries
- Provide internal administrative support

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

U1.1.1 - No Defined Strategic Action

### ANNUAL ACTIVITY

U1.1.1.9 - Provide Co-ordination and financial management to the Strategy and Business Services Group



## Transport and Utilities

# BRANCH SUMMARY CIVIL ASSETS

Part of TUG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$7,029k</b>	<b>EXPENSE</b>	<b>\$8,828k</b>	<b>RESULT</b>	🚩	<b>\$(1,799k)</b>
	<i>This branch is allocated \$402k of general ratepayer funds which represents 1.28% of the overall pool</i>					<b>RESERVES</b>	▼
					<b>NET RESULT</b>	🚩	<b>\$(402k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>12.00</b>
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## SERVICES THIS BRANCH PROVIDES

AIRPORT  
CYCLEWAYS  
DRAINAGE  
MARINE INFRASTRUCTURE  
STORMWATER MANAGEMENT

<b>RESERVES</b>	↓	<b>\$(1,398k)</b>
Airport Reserve	↑	\$133k
Unspent Loans	↓	\$(1,200k)
SV - Recreation Facilities	↓	\$(153k)
E-Levy Reserve	↓	\$(60k)
SV - Collector Roads	↓	\$(117k)

<b>GRANTS &amp; CONTRIBUTIONS</b>	↑	<b>\$6,179k</b>
<b>CAPITAL</b> - Restart NSW Airport Grant	↑	\$4,391k
<b>CAPITAL</b> - NSRF Airport Grant	↑	\$1,200k
<b>CAPITAL</b> - RMS Grant	↑	\$100k
<b>CAPITAL</b> - Kianinny Jetty- RMS Funded (115 K, 35 from BVSC)	↑	\$80k
<b>CAPITAL</b> - Beauty Point Boat Ramp -Upgrade (RMS 325K, BVSC 85K)	↑	\$325k
<b>OPERATING</b> - Flood Study for Eden, Towamba, Twofold Bay (NSW OEH)	↑	\$83k

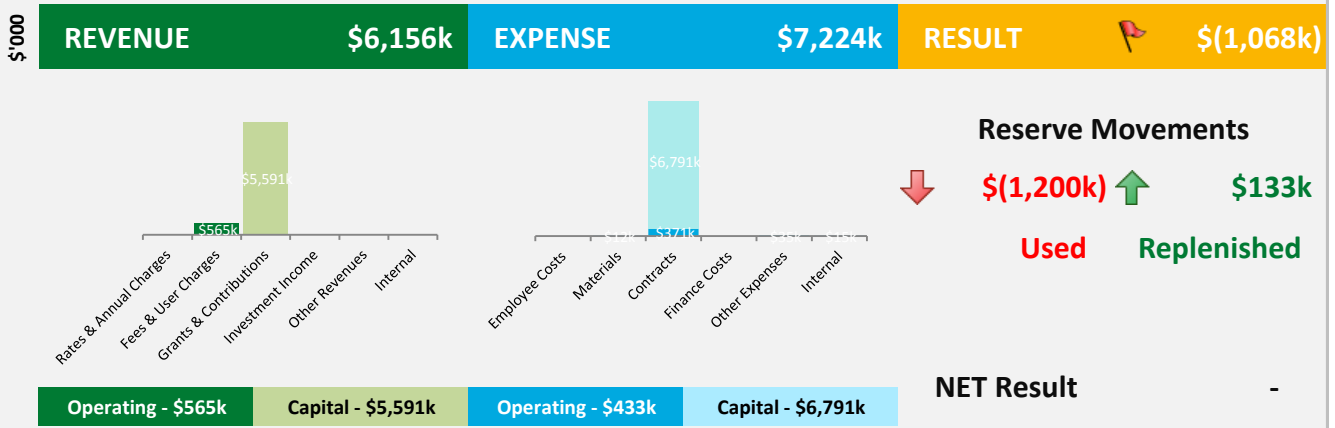
<b>CAPITAL PROJECTS</b>	<b>\$7,831k</b>
Upgrade Kianinny Jetty	\$115k
Renewal of Drainage Infrastructure Bunga St Bermagui	\$157k
Renewal of Drainage Infrastructure Monaro St Merimbula	\$158k
Cycleway Upgrade (High St) Bega	\$200k
Upgrade Beauty Point Boat Ramp	\$410k
Merimbula Airport Upgrade	\$6,791k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# AIRPORT

Part of TUG group and CIVIL ASSETS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Provide the Community with a well managed Airport with a Regular Passenger Service operating to nearby Capital Cities and general aviation facilities and services

## COMMUNITY AMBITION AREAS

**E2 - Providing the foundations:** To create a desirable and vibrant place through improved planning, infrastructure and services

## STRATEGIC ACTION

**E2.1.7** - Air Transport - Advocate and deliver the continuing implementation of the Merimbula Airport Master Plan

**E2.1.8** - Air Transport - Advocate, support and deliver improved Regular Public Transport (RPT) services connecting the regional with Sydney, Melbourne and Canberra

## ANNUAL ACTIVITY

**E2.1.7.1** - Advocate and, if approved, implement the National Stronger Regions Fund application for airport terminal and security upgrades.

**E2.1.7.2** - Advocate and, if approved, implement the Restart NSW application to upgrade runway infrastructure

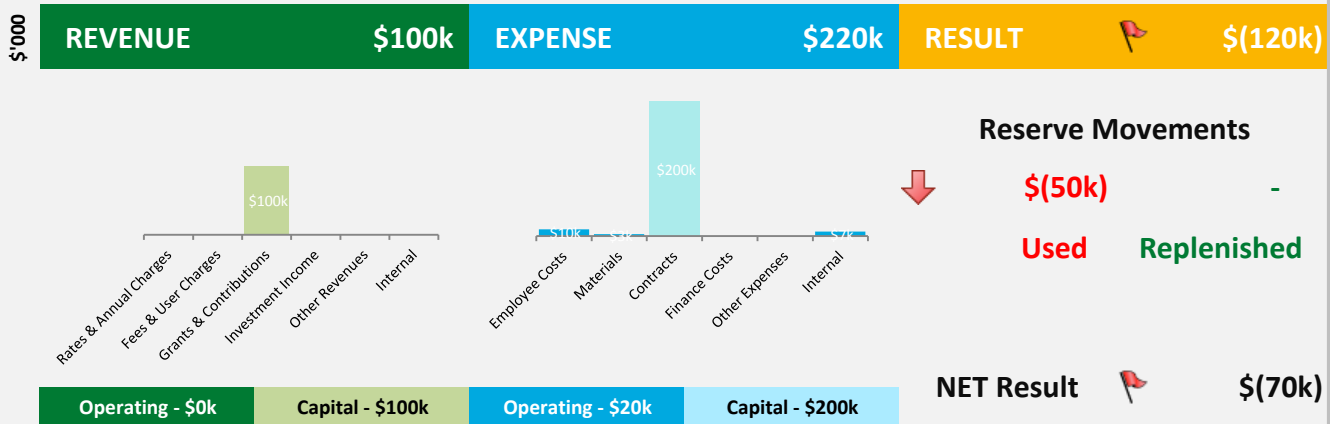
**E2.1.8.1** - Advocate for improved services leveraging Canberra Airports international growth

**E2.1.8.2** - Advocate for increased passenger services to Melbourne and Sydney

# CYCLEWAYS

Part of TUG group and CIVIL ASSETS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council maintains and upgrades 159 km of cycle ways in accord with Asset Management Plan, based on condition and risk assessment

## COMMUNITY AMBITION AREAS

- A1** - Connecting communities : We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.
- S2** - Sustainable communities : Our community has the services, opportunities and support to live sustainably

## STRATEGIC ACTION

## ANNUAL ACTIVITY

**A1.1.1** - Implement Asset Management Strategy and Transport Asset Management Plan

**A1.1.1.11** - Construct cycleways in Bega (shared footpath) to align High St, Nelson St, Baker St to link the area at Bega west of the new Bega Bypass to the central business district.

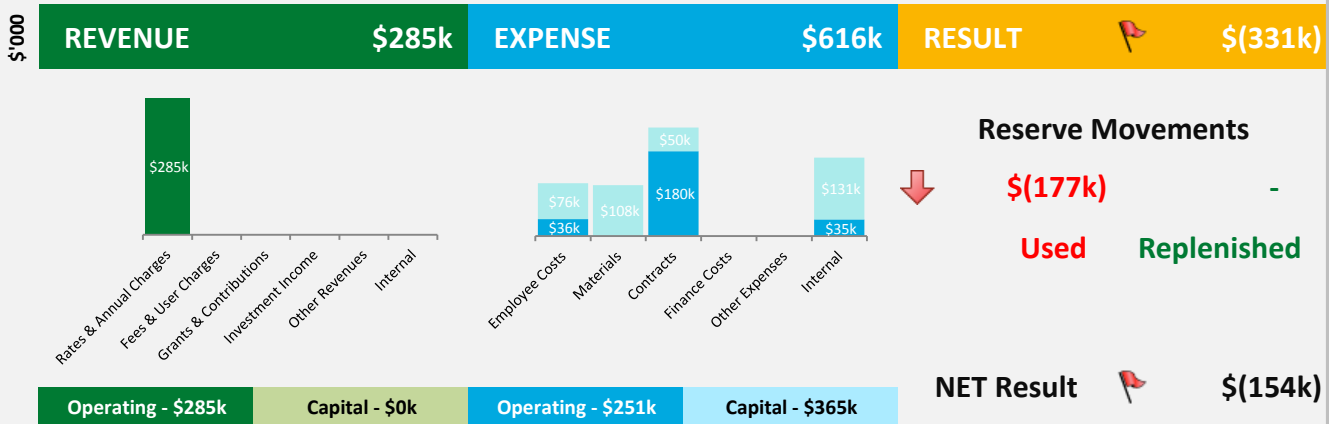
**S2.3.1** - Cycling and pedestrian strategy developed, identifying key needs and opportunities for infrastructure development and linkages.

**S2.3.1.1** - Strategic Action complete.

# DRAINAGE

Part of TUG group and CIVIL ASSETS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Survey and inspect stormwater assets including: clearing drains, pipes, pits and opening channels

Each year 20% of urban drainage network inspected, condition assessed and cleaning conducted.

Council maintains stormwater network which includes the ongoing cleaning of open drains and repair of blocked / collapsed pipes.

## COMMUNITY AMBITION AREAS

**A1 - Connecting communities :** We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.

## STRATEGIC ACTION

**A1.1.1** - Implement Asset Management Strategy and Transport Asset Management Plan

## ANNUAL ACTIVITY

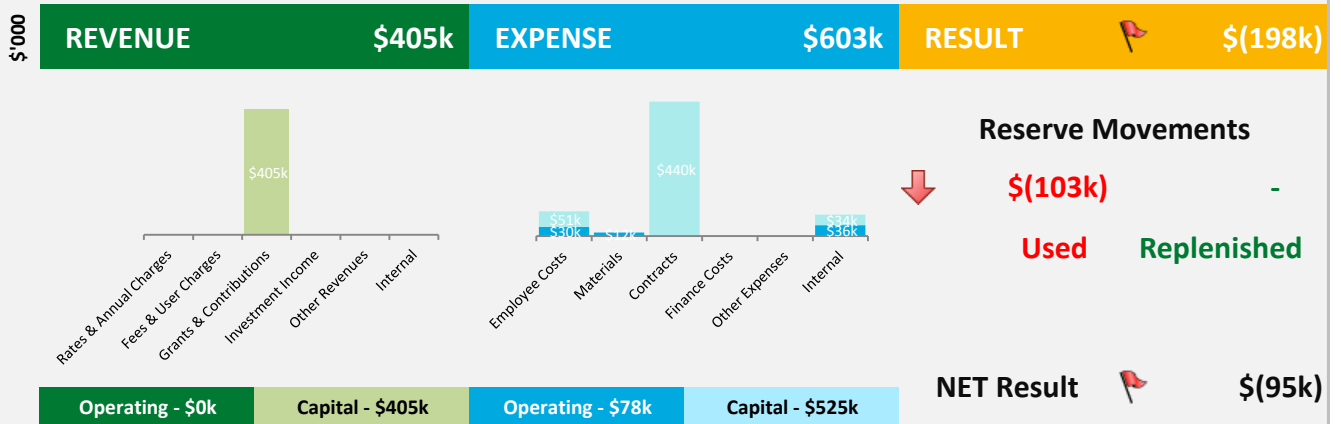
**A1.1.1.13** - As per Stormwater Upgrade Program, Upgrade Government Rd (Eden) in conjunction with Urban Renewal Program. Refer to Urban Stormwater Upgrade Program

**A1.1.1.14** - Conduct condition assessment Bega, Bunga St Bermagui, Monaro St Merimbula - as per Stormwater Renewal Program

# MARINE INFRASTRUCTURE

Part of TUG group and CIVIL ASSETS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Carry out annual cleaning at the boat ramps and structural repairs to the wharves & jetties as a result of level 1 & 2 inspections.

Carry out routine cleaning, inspections & minor maintenance of Council's wharves, jetties and boat ramps. In particular the town teams carry out weekly safety inspections at the Tathra and Merimbula wharves

## COMMUNITY AMBITION AREAS

**A2** - Facilities and services : Our facilities and services are strategically planned, designed and maintained to meet the community needs.

## STRATEGIC ACTION

**A2.3.2** - Sports and Recreation Special Variation expended to meet priorities from the Recreation Asset Management Plan

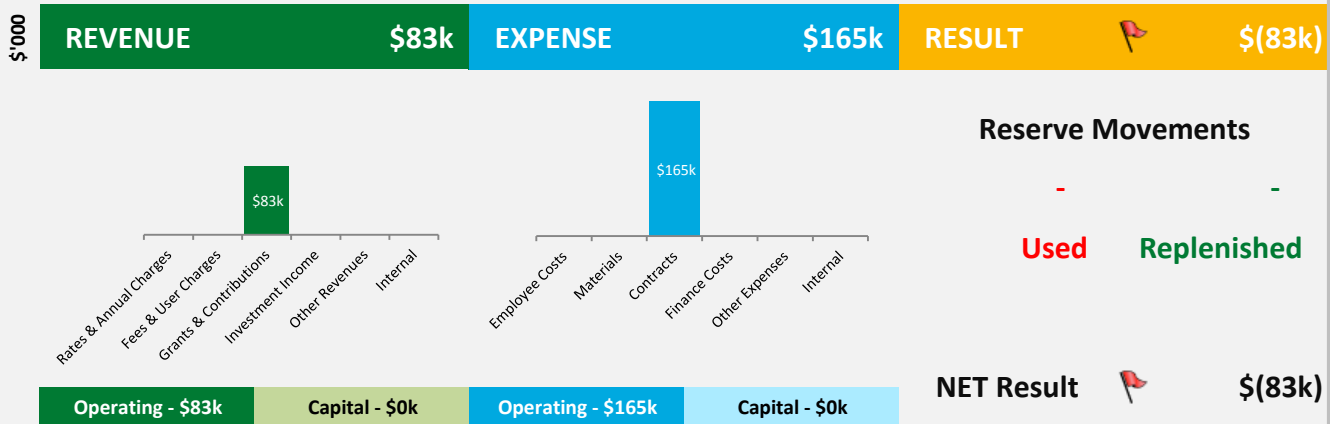
## ANNUAL ACTIVITY

**A2.3.2.3** - Upgrading of boat ramps in accordance with Council's AMP and Better Boating Grants

# STORMWATER MANAGEMENT

Part of TUG group and CIVIL ASSETS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Develop and plan flood plain risk management plans for key river systems

## COMMUNITY AMBITION AREAS

A4 - Emergency Planning : Emergency funding and resource support is planned for and made available

## STRATEGIC ACTION

**A4.1.1** - Complete Flood Study and develop flood plain management plan.

## ANNUAL ACTIVITY

**A4.1.1.1** - Through support of Office of Environment and Heritage funding, Council will engage consultants to undertake a flood study for the Eden/Two-fold Bay and Towamba River Catchments.



# BRANCH SUMMARY FIRE & EMERGENCY SERVICES

Part of TUG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$480k</b>	<b>EXPENSE</b>	<b>\$991k</b>	<b>RESULT</b>	 <b>\$(511k)</b>
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*This branch is allocated no general ratepayer funds*



**RESERVES**  **\$(511k)**



**NET RESULT** **-**

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE]</b> <sup>1</sup>	<b>-</b>
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### SERVICES THIS BRANCH PROVIDES

FIRE & EMERGENCY SERVICES

<b>RESERVES</b>		 <b>\$(511k)</b>
SV - Emergency Services		 \$(511k)

<b>GRANTS &amp; CONTRIBUTIONS</b>		 <b>\$480k</b>
<b>OPERATING</b> - Grant - Rural Fire Service		 \$480k

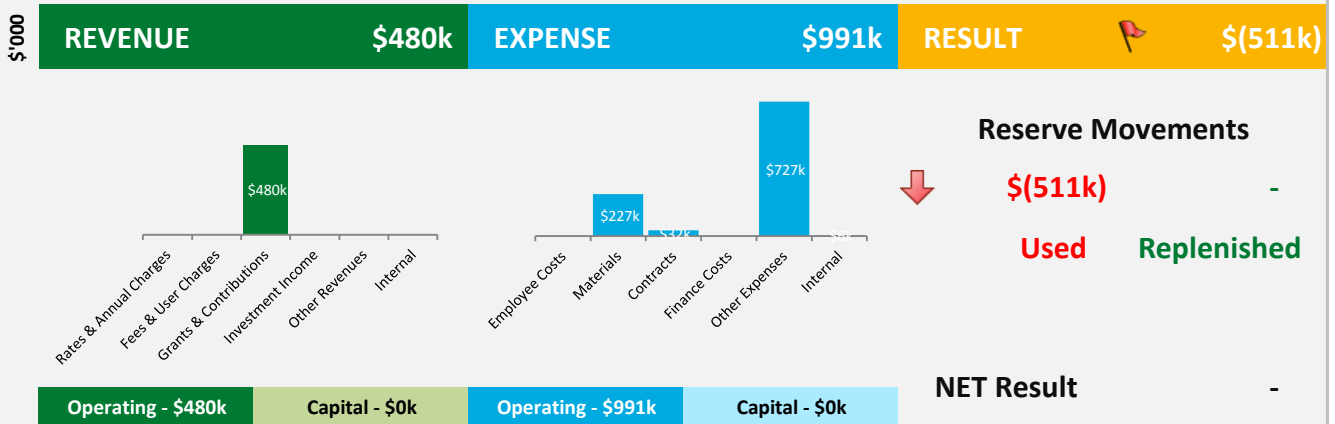
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# FIRE & EMERGENCY SERVICES

Part of TUG group and FIRE & EMERGENCY SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Provision of funding to Emergency Services including: Rural Fire Service, State Emergency Services, and NSW Fire Services

## COMMUNITY AMBITION AREAS

A4 - Emergency Planning : Emergency funding and resource support is planned for and made available

## STRATEGIC ACTION

**A4.1.2** - Establish general emergency planning protocols to be initiated/ followed by Council when circumstances dictate.

**A4.1.3** - Join with RFS and SES in trial runs

## ANNUAL ACTIVITY

**A4.1.2.1** - Continue to provide administration role for the Local Emergency Management Committee

**A4.1.3.1** - Assist state response agencies during emergency events

# BRANCH SUMMARY SEWER SERVICES

Part of TUG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$19,713k</b>	<b>EXPENSE</b>	<b>\$20,155k</b>	<b>RESULT</b>		<b>\$(442k)</b>
	<i>This branch is allocated no general ratepayer funds</i>					<b>RESERVES</b>	
						<b>NET RESULT</b>	<b>-</b>

<b>AMP RESPONSIBILITY</b>	<b>Sewer AMP</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>25.00</b>
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## SERVICES THIS BRANCH PROVIDES

SEWER SERVICES

<b>RESERVES</b>			<b>\$(442k)</b>
S64 - Sewer Headworks			\$(442k)

<b>GRANTS &amp; CONTRIBUTIONS</b>			<b>\$3,087k</b>
<b>OPERATING</b> - Pensioners' Subsidies			\$131k
<b>CAPITAL</b> - North Bega Sewerage Grant			\$1,000k
<b>CAPITAL</b> - Developer Contribution S64 (Sewer Headworks)			\$1,000k
<b>CAPITAL</b> - Developer Contribution S64 (Sewer Headworks)- Bega Cheese for North Bega Sewerage			\$956k

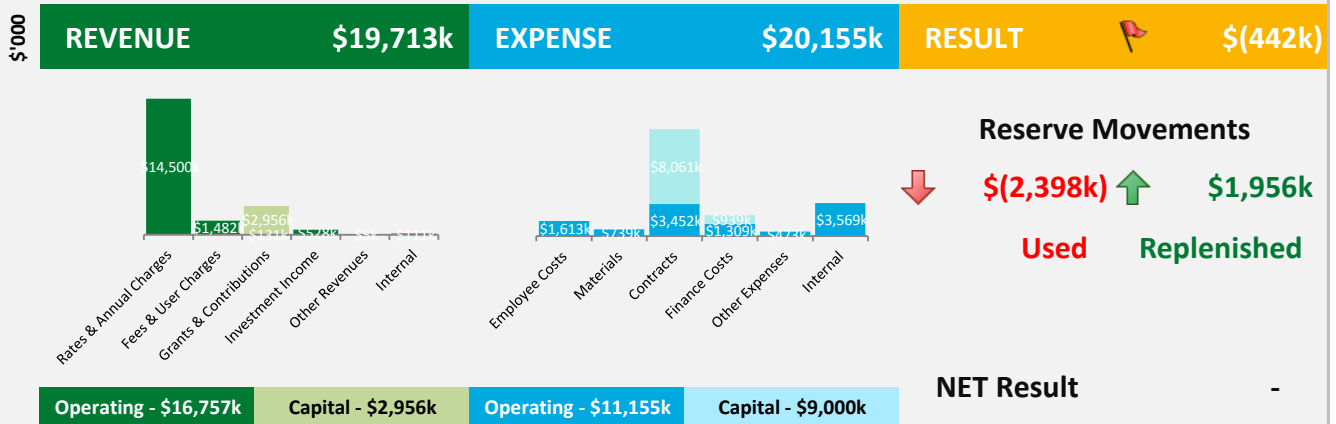
<b>CAPITAL PROJECTS</b>		<b>\$8,061k</b>
Upgrade of Bega Swan Street Sewer Pump Station		\$100k
Renewal of Sewer Treatment Plants under the TENIX Contract		\$220k
Upgrading of West Pambula Pressure Sewer Mains		\$637k
Commissioning of the Merimbula Ocean Outfall Environmental Impact Statement		\$1,000k
Upgrade of Bermagui Sewer Treatment Plant		\$1,080k
Sewer Infrastructure - General Renewal Program		\$1,424k
Upgrade to the Tura Beach Sewer Treatment Plant		\$1,600k
Upgrade to the North Bega Sewer System		\$2,000k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# SEWER SERVICES

Part of TUG group and SEWER SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide Sewer services to the Community in line with Councils policies, and the policies of the NSW State Government
- Collate performance monitoring data/information and provide data to NSW Office of Water
- Input and review special schedules for the Office of Local Government
- Undertake 3 yearly audits of National Performance Reporting framework
- Submit Annual Returns for Environmental Protection Authority (EPA) Environmental Protection Licences
- Conduct an audit of Best Practice Management of Water Supply and sewer Guidelines
- Manage and fund new capital works and renewal of ageing assets
- Manage customer service expectations through providing effective and efficient services including 24 hour customer call availability.
- Provide services to new areas dependent on population growth, public health issues, environmental issues and the environmental impact of works, the cost to customers and the impact on Levels of Service to existing customers
- Improve environmental performance by complying with relevant environmental legislation, licence requirements and environmental guidelines
- Develop and implement risk based environmental management systems
- Undertake scientific research to increase knowledge to inform strategic decision making
- Work on partnership with agencies, catchment management authorities, industry and community groups with specific interests in environmental protection

## COMMUNITY AMBITION AREAS

- A3** - Essential services : Our water, sewer and waste services and facilities meet the need of our local and tourist community
- S4** - Proactive support and planning : There is proactive planning with the community for the protection of our built and natural environment

## STRATEGIC ACTION

## ANNUAL ACTIVITY

- |   |   |
|---|---|
| <b>A3.2.1</b> - Complete treated effluent reuse and disposal options study for Merimbula STP  | <b>A3.2.1.1</b> - Environmental Impact Statement (EIS) for deep water ocean outfall in Merimbula  |
| <b>A3.2.3</b> - Provide the west Pambula area with a reticulated sewer system   | <b>A3.2.3.1</b> - Design of West Pambula Pressure sewer mains   |
| <b>A3.2.4</b> - Provide additional storage capacity at Bega STP to enable temporary capture of stormwater due to wet weather events | <b>A3.2.4.1</b> - Design and construction of Bega Swan Street sewer Pump Station upgrade<br><b>A3.2.4.2</b> - Design and construction of a new reticulate sewer network at North Bega |
| <b>A3.2.6</b> - Increase beneficial effluent reuse at Bermagui Country Club   | <b>A3.2.6.1</b> - Bermagui sewer Treatment Plant Upgrade - Improve bio solids management  |

## SEWER SERVICES

Part of TUG group and SEWER SERVICES branch

**A3.2.6.2** - Bermagui sewer Treatment Plant Upgrade - Process control improvements

**A3.2.6.3** - Bermagui sewer Treatment Plant Upgrade - Design and construct bio solids drying beds

**A3.2.6.4** - Bermagui sewer Treatment Plant Upgrade - Inner works design

**A3.2.6.5** - Develop concept design and options report to increase beneficial reuse options

**S4.2.1** - Upgrade treatment process elements at Eden and Tura Sewer Treatment Plants to enhance beneficial effluent reuse

**S4.2.1.1** - Design and construct new sewer Treatment Plant (STP) drying beds at Tura Beach STP

# BRANCH SUMMARY TRANSPORT & UTILITY GROUP

Part of TUG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$2,815k</b>	<b>EXPENSE</b>	<b>\$2,553k</b>	<b>RESULT</b>		<b>\$262k</b>
	<i>This branch is allocated no general ratepayer funds</i>					<b>RESERVES</b>	
					<b>NET RESULT</b>		<b>\$33k</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>2.00</b>
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## SERVICES THIS BRANCH PROVIDES

TRANSPORT & UTILITY GROUP

<b>RESERVES</b>		<b>\$229k</b>
SV - Engineering Administration for RFS		\$(50k)
S94 - Roads		\$117k
S94 - Open Space and Recreation		\$44k
S94 - Land Acquisitions		\$6k
S94 - Streetscapes		\$13k
S94 - Carparking		\$50k
S94A		\$50k

<b>GRANTS &amp; CONTRIBUTIONS</b>		<b>\$2,678k</b>
<b>CAPITAL</b> - S94 [Road Works]		\$117k
<b>CAPITAL</b> - S94 [Open Spaces and Recreation]		\$44k
<b>CAPITAL</b> - S94 [Land Acquisitions]		\$6k
<b>CAPITAL</b> - S94 [Streetscapes]		\$13k
<b>CAPITAL</b> - S94 [Car Parking]		\$50k
<b>CAPITAL</b> - S94 [General]		\$50k
<b>OPERATING</b> - RMS Block Grant - Roads		\$2,062k
<b>OPERATING</b> - RMS Block Grant - Traffic Facilities		\$179k
<b>OPERATING</b> - RMS Block Grant - Supplementary		\$158k

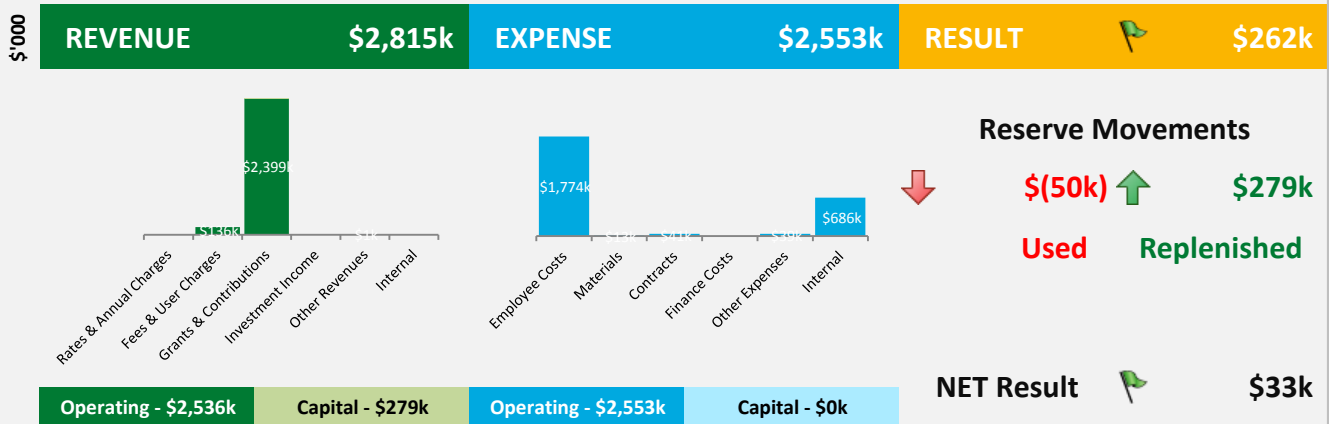
<b>CAPITAL PROJECTS</b>	<b>No Capital Projects</b>
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<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# TRANSPORT & UTILITY GROUP

Part of TUG group and TRANSPORT & UTILITY GROUP branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide Co-ordination and financial management to the Transport and Utilities Group
- Respond to community enquiries
- Provide internal administrative support

## COMMUNITY AMBITION AREAS

- A1** - Connecting communities : We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.
- E2** - Providing the foundations: To create a desirable and vibrant place through improved planning, infrastructure and services
- L2** - Access to learning and creativity : We are an inspired community with expanded access to life-long learning and skill development, and have creativity and celebration integrated into our community life

## STRATEGIC ACTION

- A1.1.2** - Advocate to government for improvements to the Princess Highway, public transport and courier services in conjunction South East Australia Transport Strategy (SEATS)
- E2.1.1** - Road Transport - Optimise town and village traffic infrastructure to enhance business opportunities
- E2.1.9** - Public Infrastructure - Advocate, support and deliver high quality public infrastructure to attract and retain residents and businesses to assist growing the region
- L2.7.4** - Shire-wide performance centre constructed

## ANNUAL ACTIVITY

- A1.1.2.1** - Actively participate and advocate strategic transport initiatives through membership with South East Australia Transport
- E2.1.1.1** - Commence detailed design of town master plan main street programs
- E2.1.9.1** - Implement Asset Management Plans assure that existing infrastructure is maintained at acceptable standards
- L2.7.4.1** - Strategic Action Complete. Bega Valley Commemorative Civic Centre completed and formal opened January 2016

# BRANCH SUMMARY TRANSPORT SERVICES

Part of TUG group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$2,436k</b>	<b>EXPENSE</b>	<b>\$14,726k</b>	<b>RESULT</b>		<b>\$(12,290k)</b>
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*This branch is allocated \$8,915k of general ratepayer funds which represents 28.40% of the overall pool*

<b>RESERVES</b>		<b>\$(3,375k)</b>
<b>NET RESULT</b>		<b>\$(8,915k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>54.00</b>
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## SERVICES THIS BRANCH PROVIDES

BRIDGES  
FOOTPATHS  
ROADS  
TOWN CENTRE CARPARKS

## RESERVES **\$(3,375k)**

Asset Replacement Reserve [General Fund]		\$(1,223k)
SV - Timber Bridge Rehabilitation		\$(126k)
SV - Armco Culvert Restoration		\$(126k)
SV - Footpath Trip Hazard		\$(7k)
SV - Collector Roads		\$(300k)
S94 - Roads		\$(118k)
SV - Road Stabilisation		\$(272k)
SV - Urban Street Construction		\$(249k)
SV - Kerb & Guttering		\$(54k)
Loan for Merimbula Bypass		\$(900k)

## GRANTS & CONTRIBUTIONS **\$2,436k**

<b>CAPITAL</b> - Roads to Recovery		\$1,996k
<b>CAPITAL</b> - Regional Road Repair Program		\$405k
<b>OPERATING</b> - Street Lighting Subsidy		\$35k

## CAPITAL PROJECTS **\$8,110k**

Renewal of Footpaths	\$100k
Footpath Trip Hazard Removal	\$100k
Sealed Roads Signage Replacement Program	\$100k
Renewal of Pambula Car Park	\$100k
Renewal of Wandella Bridge	\$200k
Renewal of The Snake Tracks culverts	\$200k
Renewal of Curb and Guttering Monaro St Merimbula	\$200k
Renewal of Curb and Guttering Program	\$200k
Renewal of Murrah Bridge	\$220k
Upgrade of Pretty Point Bridge - Stage 3	\$300k
Guardrail Replacement Program	\$460k



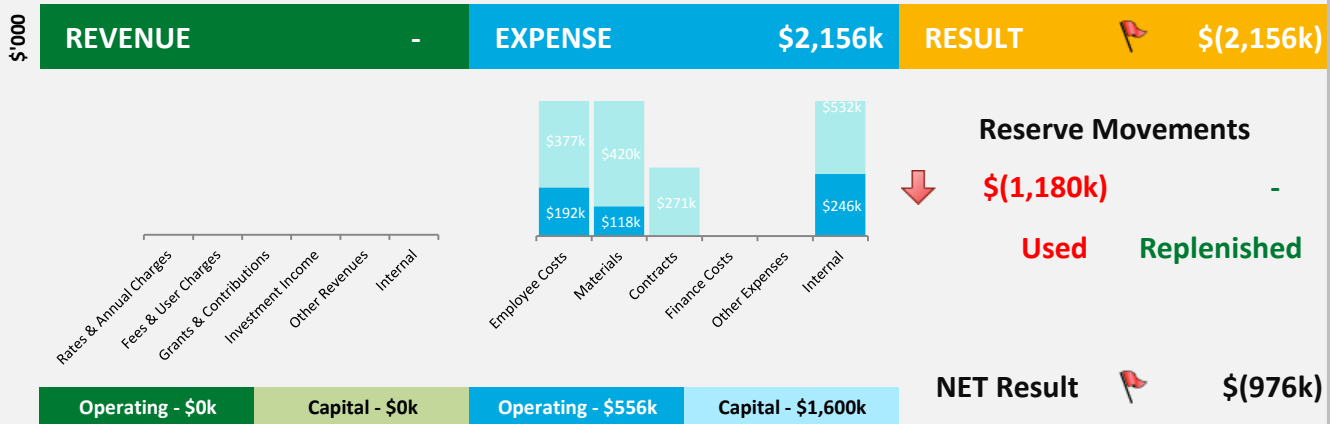
Renewal of Yowaka and Katchencarry Bridge and Armco Culvert	\$680k
Renewal of Gravel Roads	\$1,082k
Sealed Roads Rehabilitation Program	\$973k
Sealed Roads Resealing Program	\$2,295k
Merimbula Bypass	\$900k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# BRIDGES

Part of TUG group and TRANSPORT SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council maintains and upgrades 56 local road timber bridges and 104 local road non-timber bridges in accord with asset management plans, based on condition and risk assessment.

Council maintains and upgrades 8 regional road timber bridges and 59 regional road non timber bridges in accord with asset management plan, based on condition and risk assessment.

Level 1 bridge inspections carried out in conjunction with minor bridge maintenance. Level 2 bridge inspection on 3 year cycle.

## COMMUNITY AMBITION AREAS

**A1 - Connecting communities :** We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.

## STRATEGIC ACTION

**A1.1.1** - Implement Asset Management Strategy and Transport Asset Management Plan

## ANNUAL ACTIVITY

**A1.1.1.17** - Upgrade Pretty Point Bridge, New Buildings Rd - stage 5.

**A1.1.1.18** - Renewal of Timber bridge at Wandella Rd, Cobargo as scheduled in the Asset Management Plan

**A1.1.1.19** - Renewal of Murrah Bridge piers and abutments with reinforced concrete structures.

**A1.1.1.3** - Vegetation clearing to improve safety and visibility in and around bridges and guardrails.

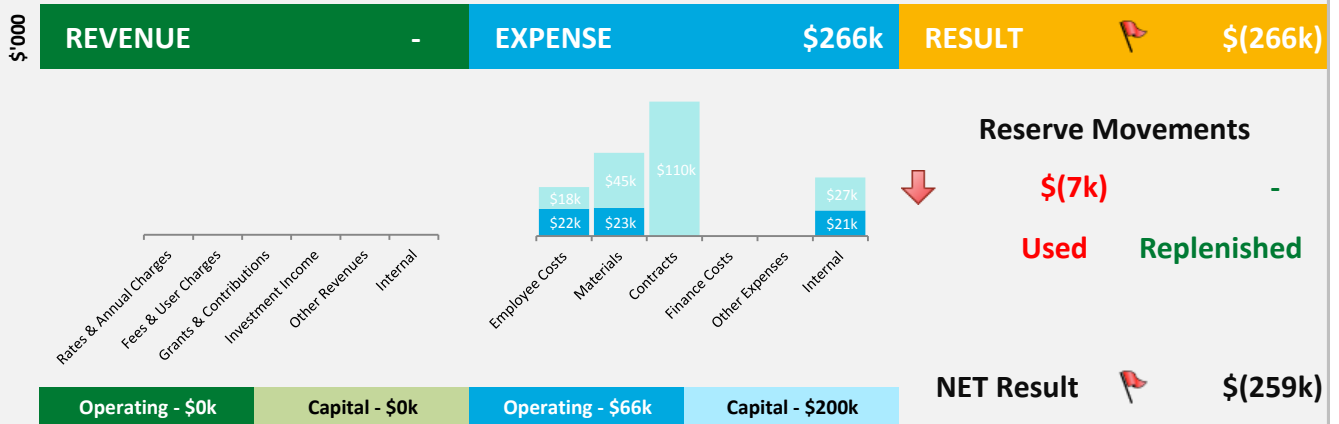
**A1.1.1.4** - Timber Bridge Renewals as required by AMP for the 2016-17 period- Yowaka Bridge, Nethercote Rd - Katchencarry Bridge, Upper Cobargo Rd - Armco culvert, Nobbys Park Rd - Wandella Rd, Cobargo

**A1.1.1.5** - Improvements to Snake Track, Kiah, through replacement program to the major culverts.

# FOOTPATHS

Part of TUG group and TRANSPORT SERVICES branch

## Draft Estimate 2016-17 Financial Year



### CORE SERVICE DELIVERY AREAS

Council maintains and upgrades public footpaths in accord with the Asset Management Plans, based on condition and risk assessment for the 79 kms of footpath across the Shire

### COMMUNITY AMBITION AREAS

**A1 - Connecting communities :** We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.

### STRATEGIC ACTION

**A1.1.1** - Implement Asset Management Strategy and Transport Asset Management Plan

### ANNUAL ACTIVITY

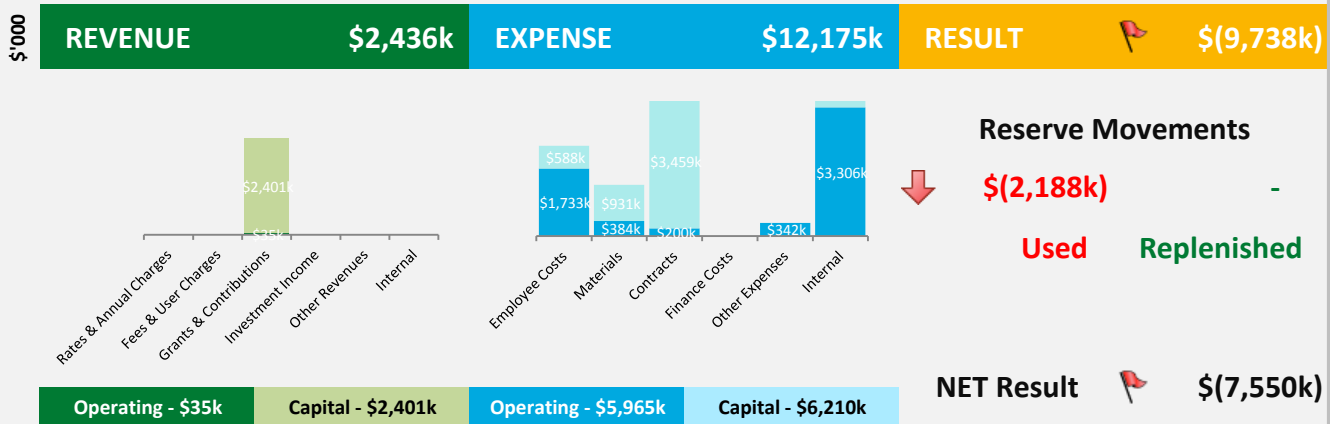
**A1.1.1.15** - Implement Footpath Renewal Program as required by the AMP.

**A1.1.1.16** - Accelerate footpath trip hazard removal program as required by AMP. Trip hazards are a significant insurance risk.

# ROADS

Part of TUG group and TRANSPORT SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council maintains and upgrades 26 km of unsealed regional roads and 228km of sealed regional roads in accord with RMS agreement

Council maintains and upgrades 263 km of sealed rural local roads and 668 km of unsealed rural local roads in accord with asset management plans, based on condition and risk assessment.

Council maintains and upgrades 215 km of sealed local urban roads and 22km of unsealed local urban roads in accord with asset management plan, based on condition and risk assessment.

Delivery of mechanical street sweeping of the Central Business Districts of Bega, Tathra, Merimbula, Pambula and Eden

Tree management - management of dangerous trees only and vegetation control along sealed rural roads (local)

## COMMUNITY AMBITION AREAS

**A1** - Connecting communities : We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.

## STRATEGIC ACTION

**A1.1.1** - Implement Asset Management Strategy and Transport Asset Management Plan

## ANNUAL ACTIVITY

**A1.1.1.1** - Delivery of Urban Sealed Pavement Renewal Program funded by Roads to Recovery Program as required in AMP. 2016-17 Projects include Government Rd, Eden. Parrabel St, Bega. Coraki Rd, Pambula Beach. Wildlife Dr, Tathra

**A1.1.1.10** - Kerb and Gutter renewal as per AMP, including renewal and construction of kerb and gutter to complement urban pavement renewal program in Monaro St, Merimbula

**A1.1.1.20** - Renewal of Eden - Towamba Rd stages 3 & 4, Burragate Rd, Reedy Swamp Rd, Dignhams Creek Rd as per AMP

**A1.1.1.6** - Repairs to Candelo Wolumla Rd as per AMP

**A1.1.1.7** - Seal renewal to Verona Road (segments 10/20/30) and Kerrisons Lane (segment 10)

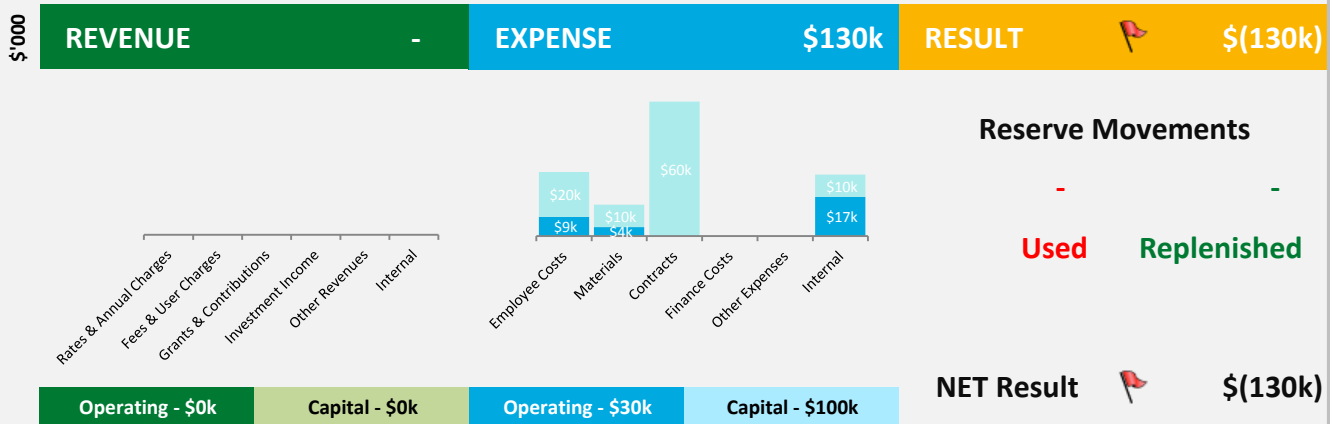
**A1.1.1.8** - Commence replacement of chainwire and guardrail in poor condition on Wolumla-Candelo Rd and Mogilla Rd as required by AMP

**A1.1.1.9** - Commence sign replacement program on collector and regional sealed roads

# TOWN CENTRE CARPARKS

Part of TUG group and TRANSPORT SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council maintains, renews and upgrades town centre carparks in accord with asset management plans, based on condition and risk assessment

## COMMUNITY AMBITION AREAS

**A1 - Connecting communities :** We are connected and able to travel around the Shire in a safe, accessible, environmentally friendly and efficient way, and our local and tourist community are provided with the information they need.

## STRATEGIC ACTION


## ANNUAL ACTIVITY

**A1.1.1** - Implement Asset Management Strategy and Transport Asset Management Plan      **A1.1.1.12** - Pambula Car Park renewal as per AMP

# BRANCH SUMMARY WASTE SERVICES

Part of TUG group



## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$8,949k</b>	<b>EXPENSE</b>	<b>\$10,203k</b>	<b>RESULT</b>	 <b>\$(1,253k)</b>
	<i>This branch is allocated no general ratepayer funds</i>					<b>RESERVES</b>
					<b>NET RESULT</b>	<b>\$0k</b>

**AMP RESPONSIBILITY**      **No AMP Responsibility**      **Staff [FTE]<sup>1</sup>**      **10.70**

### SERVICES THIS BRANCH PROVIDES

WASTE SERVICES

**RESERVES**       **\$(1,253k)**  
 Waste Management [Domestic]       **\$(1,253k)**

**GRANTS & CONTRIBUTIONS**      **No Grants**

### CAPITAL PROJECTS

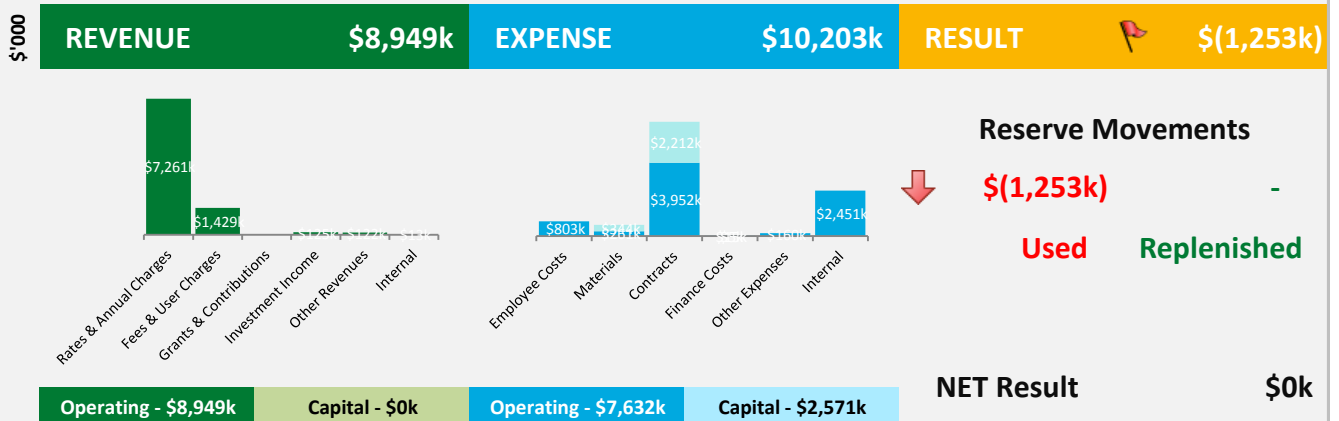
Acquisition of Compost Screening & Bagging Plant	\$344k
Rehabilitation of Central Waste Facility Renewal Stage 1	\$1,012k
Construction of Eden Waste Transfer Station	\$1,200k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# WASTE SERVICES

Part of TUG group and WASTE SERVICES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide a weekly kerbside waste and recycling collection services with 15,034 serviced domestic properties and 886 commercial properties
- Provide, service and maintain 550 public litter bins
- Provide 45,000 mobile garbage bins (red, yellow & green)
- Manage 6 waste transfer station sites and 2 landfill sites
- Manage organic waste processing and re-use
- Ensure compliance and annual reporting to EPA

## COMMUNITY AMBITION AREAS

- A3** - Essential services : Our water, sewer and waste services and facilities meet the need of our local and tourist community
- S2** - Sustainable communities : Our community has the services, opportunities and support to live sustainably

## STRATEGIC ACTION



## ANNUAL ACTIVITY

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li><b>A3.3.1</b> - Review 2020 vision on waste and implement infrastructure actions and recommendations</li> <li><b>A3.3.2</b> - Manage waste disposal facilities in accordance with land fill environmental management plans.</li> <li><b>S2.2.1</b> - Review 2020 Vision on Waste program, including landfill site and transfer station operations, kerbside collection and community education.</li> <li><b>S2.2.2</b> - Education to encourage waste minimisation behaviour to ensure Council waste management goals can be achieved and contamination of recycling is reduced</li> </ul> | <ul style="list-style-type: none"> <li><b>A3.3.1.1</b> - Construction of Eden Waste Transfer Station</li> <li><b>A3.3.2.1</b> - Capping of Central Waste Facility Stage 1</li> <li><b>A3.3.2.2</b> - Annual reporting to EPA to enable tracking against NSW Avoidance and Resource Recovery Strategy</li> <li><b>A3.3.2.3</b> - Annual reporting to EPA on environmental compliance and waste data</li> <li><b>S2.2.1.1</b> - Delivery of waste composition audits (winter &amp; summer)</li> <li><b>S2.2.2.1</b> - Delivery of organic waste composting trial</li> </ul> |
|---|---|

# BRANCH SUMMARY WATER SUPPLIES

Part of TUG group



## Draft Estimate 2016-17 Financial Year




\$'000	<b>REVENUE</b>	<b>\$11,865k</b>	<b>EXPENSE</b>	<b>\$12,937k</b>	<b>RESULT</b>		<b>\$(1,072k)</b>
	<i>This branch is allocated no general ratepayer funds</i>					<b>RESERVES</b>	
						<b>NET RESULT</b>	<b>-</b>

<b>AMP RESPONSIBILITY</b>	<b>Water AMP</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>25.00</b>
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## SERVICES THIS BRANCH PROVIDES

WATER SUPPLIES

<b>RESERVES</b>			<b>\$(1,072k)</b>
Asset Replacement Reserve [Water Fund]			\$(1,072k)

<b>GRANTS &amp; CONTRIBUTIONS</b>			<b>\$1,152k</b>
<b>OPERATING</b> - Pensioners' Subsidies			\$152k
<b>CAPITAL</b> - Developers Contribution S64(Water Headworks)			\$1,000k

<b>CAPITAL PROJECTS</b>		<b>\$4,963k</b>
Upgrades   Pre-construction Pambula to Bellbird Main Upsize		\$80k
Construction of the Bemboka Water Treatment Plant		\$1,128k
Upgrades to the Nutleys Creeks Reservoir		\$1,732k
Water Asset Infrastructure - General Renewal Program		\$2,023k

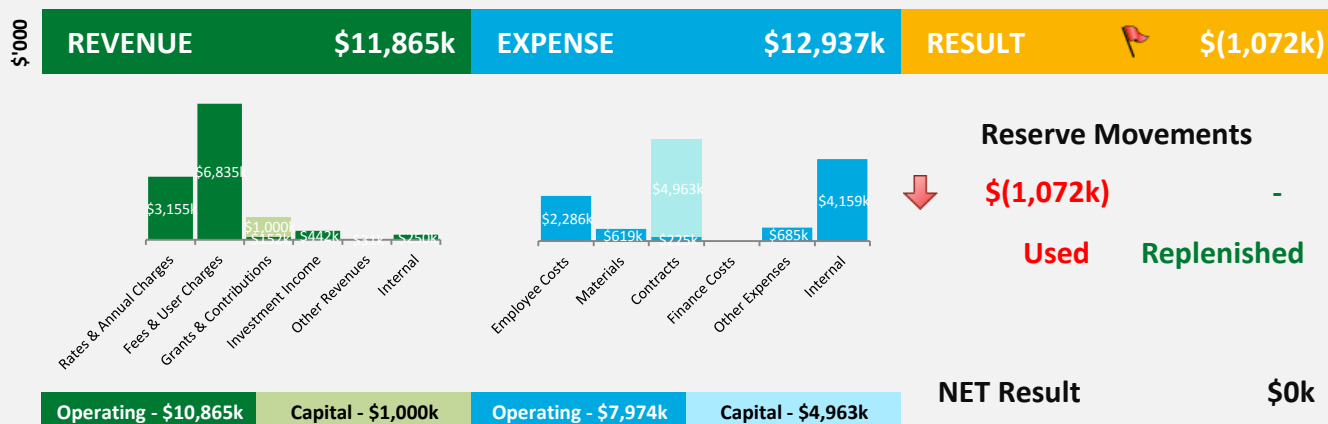
<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey



# WATER SUPPLIES

Part of TUG group and WATER SUPPLIES branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

- Provide Water services to the Community in line with Councils policies, and the policies of the NSW State Government
- Collate performance monitoring information and provide to NSW Office of Water
- Input and review special schedules for the Office of Local Government
- Undertake 3 yearly audits of National Performance Reporting indicator framework
- Submit Annual Returns for Environmental Protection Authority (EPA) Environmental Protection Licences
- Conduct an audit of Best Practice Management of Water Supply and sewer Guidelines
- Manage and fund new capital works and renewal of ageing assets
- Manage customer service expectations through providing effective and efficient services including 24 hour customer call availability.
- Provide services to new areas dependent on population growth, public health issues, environmental issues and the environmental impact of works, the cost to customers and the impact on Levels of Service to existing customers
- Improve environmental performance by complying with relevant environmental legislation, licence requirements and environmental guidelines
- Develop and implement risk based environmental management systems
- Undertake scientific research to increase our knowledge and decision making on environmental impacts and issues
- Work on partnership with agencies, catchment management authorities, industry and community groups with specific interests in environmental protection
- Prepare Drinking Water Management Systems in accordance with the Australian Drinking Water Guidelines (2004)

## COMMUNITY AMBITION AREAS

**A3** - Essential services : Our water, sewer and waste services and facilities meet the need of our local and tourist community

## STRATEGIC ACTION

## ANNUAL ACTIVITY

- |   |   |
|---|---|
| <b>A3.1.1</b> - Fluoridation of water supply for Bermagui area, Merimbula, Tura, Pambula area and Eden  | <b>A3.1.1.1</b> - Conduct fluoride community consultation   |
| <b>A3.1.2</b> - Construct a new water supply reservoir at Nutleys Creek Red Bermagui to improve water pressure and long term capacity for customers | <b>A3.1.2.1</b> - Water supply Upgrades - Nutleys Creeks to improve pressure and improve reliability of water supply particularly after heavy rainfall events |
| <b>A3.1.3</b> - Construct a new water main to improve water pressure and fire fighting capacity to Quaama customers                                 | <b>A3.1.3.1</b> - Strategic Action complete   |
| <b>A3.1.4</b> - Review options to improve water pressure and quality to Tarraganda customers  | <b>A3.1.4.1</b> - Strategic Action complete   |
| <b>A3.1.5</b> - Provision of filtered and treated water for Bemboka customers   | <b>A3.1.5.1</b> - Water supply Upgrades - Bemboka Water Treatment Plant (WTP) to improve water quality  |

## WATER SUPPLIES

Part of TUG group and WATER SUPPLIES branch

**A3.1.6** - Upgrade water transfer main for proposed Yellow Pinch Dam Water Treatment Plant (WTP) to enable filtered water to be supplied to Eden customers

**A3.1.7** - Investigate treatment technologies to improve water quality and meet statutory requirements for all customers



**A3.1.6.1** - Investigation and design of trunk water main from Pambula to Bellbird Hill

**A3.1.7.1** - Collection of source water quality data to inform future treatment choices

# BRANCH SUMMARY WORKS

Part of TUG group




## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$8,401k</b>	<b>EXPENSE</b>	<b>\$9,337k</b>	<b>RESULT</b>	 <b>\$(936k)</b>
	<i>This branch is allocated \$774k of general ratepayer funds which represents 2.47% of the overall pool</i>					<b>RESERVES</b>
					<b>NET RESULT</b>	 <b>\$(774k)</b>

<b>AMP RESPONSIBILITY</b>	<b>No AMP Responsibility</b>	<b>Staff [FTE] <sup>1</sup></b>	<b>39.00</b>
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## SERVICES THIS BRANCH PROVIDES

COUNCIL DEPOTS  
FLEET  
PRIVATE WORKS  
PUBLIC AMENITIES  
QUARRIES  
SALEYARD

<b>RESERVES</b>	<b>\$(162k)</b>	
Plant Replacement Reserve	\$(304k)	
Quarries and Gravel Pits	\$143k	

<b>GRANTS &amp; CONTRIBUTIONS</b>	<b>No Grants</b>
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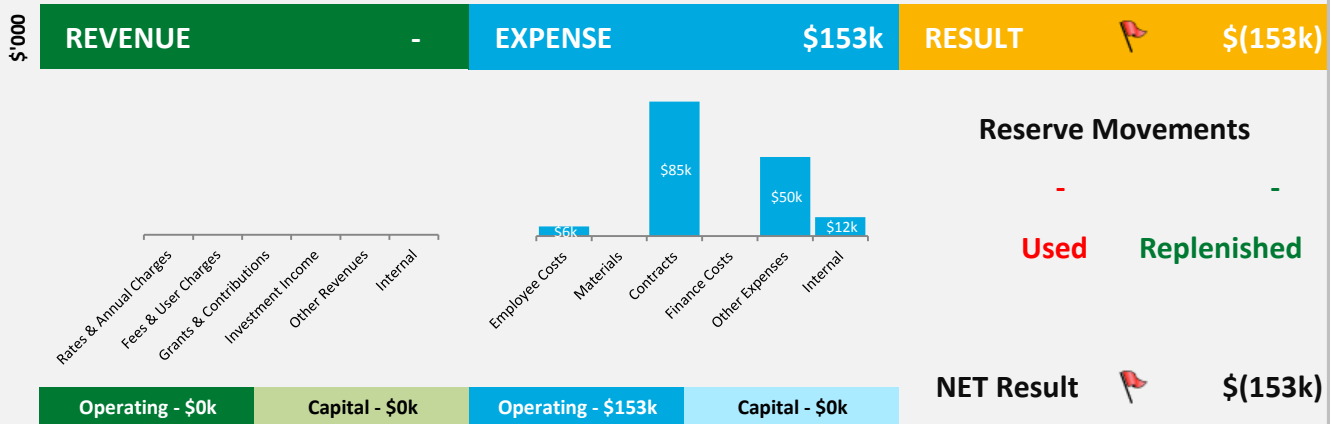
<b>CAPITAL PROJECTS</b>	<b>\$3,850k</b>
Purchase of Plant and Vehicles	\$3,850k

<sup>1</sup> Source: Data used in Council's submission of PWC's NSW Local Government operational effectiveness survey

# COUNCIL DEPOTS

Part of TUG group and WORKS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council operates, renews & upgrades 4 works depots at Bega, Bermagui, Merimbula & Eden

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

**U1.1.1** - No Defined Strategic Action

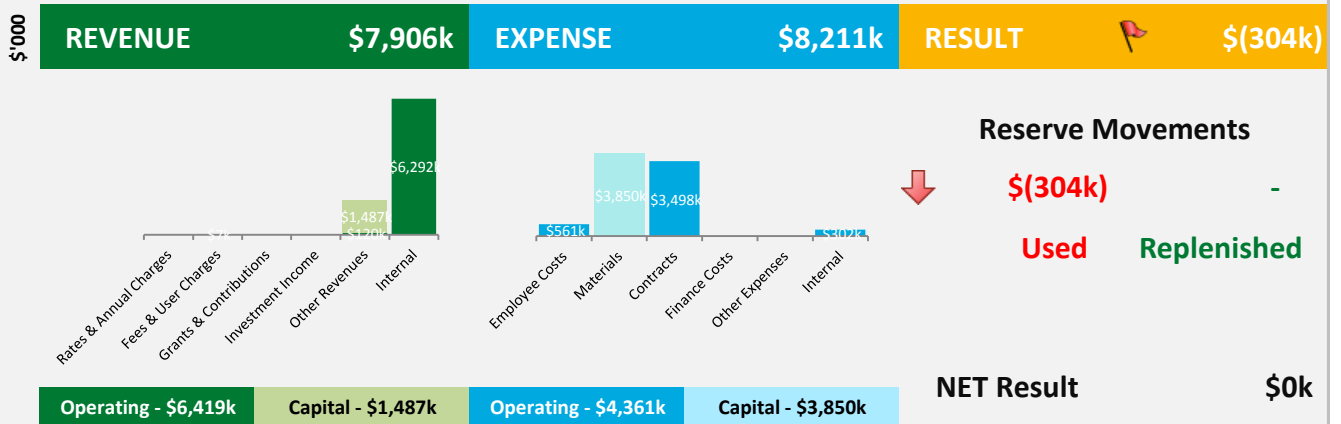
### ANNUAL ACTIVITY

**U1.1.1.10** - Operate Councils 4 works depots in Bega, Bermagui, Merimbula and Eden

# FLEET

Part of TUG group and WORKS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Council operates, maintains, renews and upgrades a fleet of:

- 57 passenger vehicles
- 79 light commercial vehicles and trailers
- 39 medium & heavy commercial vehicles and trailers
- 62 major plant items

In addition the workshop maintains 79 bushfire vehicles

Maintain and operate fully serviceable mechanical workshop

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

**U1.1.1** - No Defined Strategic Action

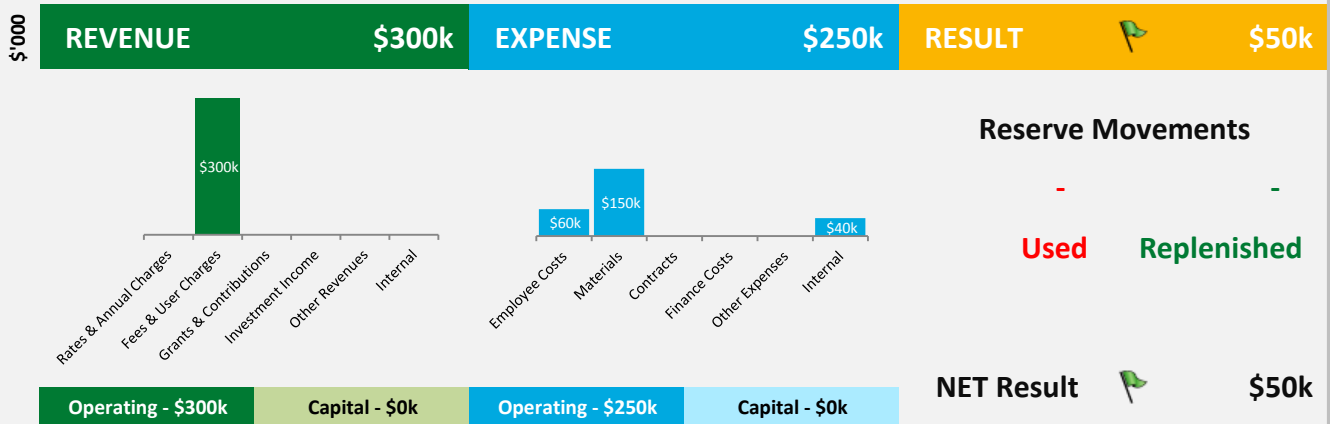
### ANNUAL ACTIVITY

**U1.1.1.11** - Operate, maintain and renew Councils fleet

# PRIVATE WORKS

Part of TUG group and WORKS branch

## Draft Estimate 2016-17 Financial Year



### CORE SERVICE DELIVERY AREAS

Provide where requested a service whereby Council undertakes private jobs while in the field

### COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

U1.1.1 - No Defined Strategic Action

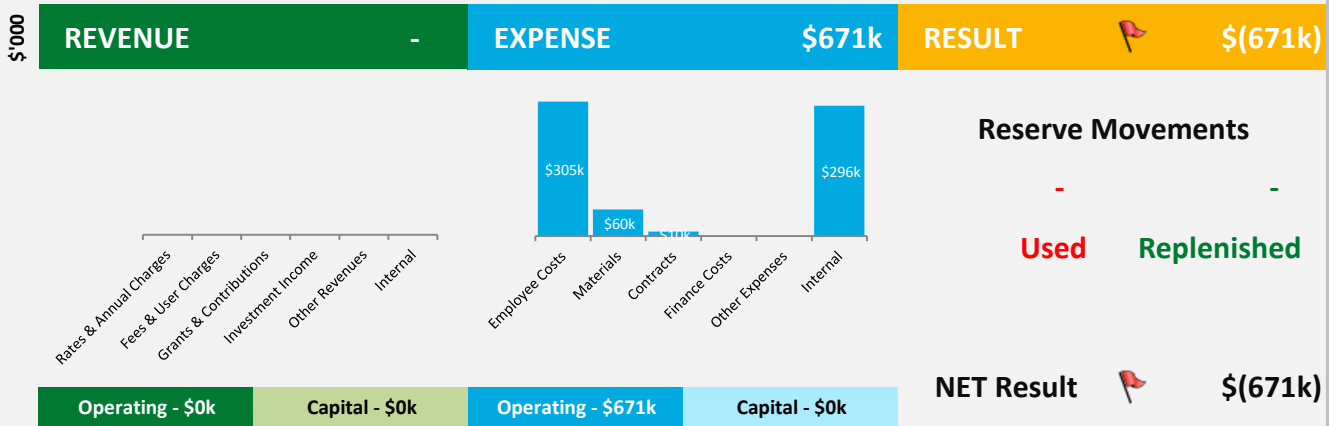
### ANNUAL ACTIVITY

U1.1.1.12 - Provide private works where requested

# PUBLIC AMENITIES

Part of TUG group and WORKS branch

## Draft Estimate 2016-17 Financial Year



## CORE SERVICE DELIVERY AREAS

Provide maintenance, renewal and upgrade of 65 public amenities

## COMMUNITY AMBITION AREAS

### STRATEGIC ACTION

U1.1.1 - No Defined Strategic Action

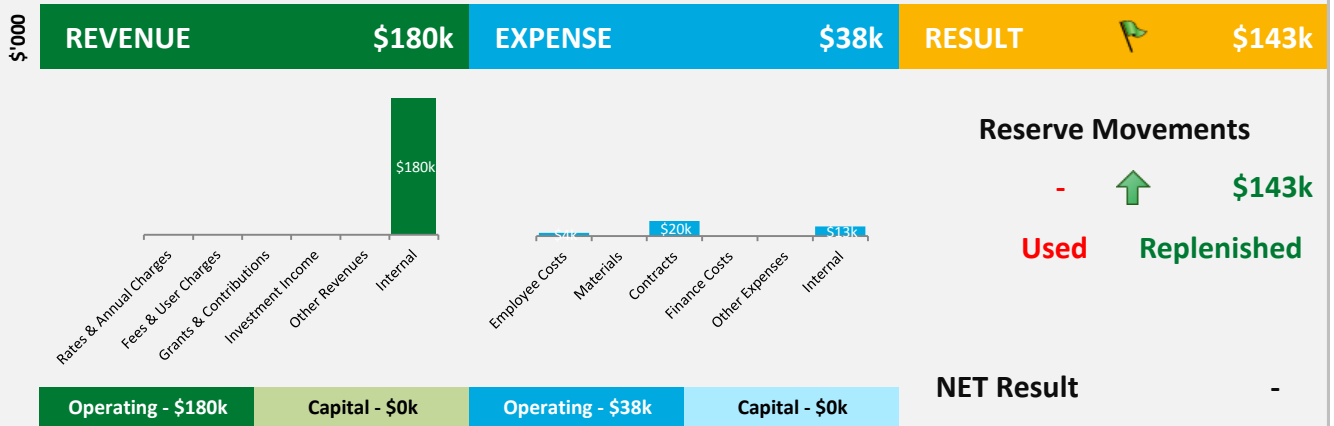
### ANNUAL ACTIVITY

U1.1.1.13 - Operate, maintain and renew Councils public amenities

# QUARRIES

Part of TUG group and WORKS branch

## Draft Estimate 2016-17 Financial Year



### CORE SERVICE DELIVERY AREAS

Council owns and operates Costins gravel pit on Ridge Rd off the Cobargo Bermagui Rd  
 Council also has a lease over a Forestry gravel pit on Backcreek Rd at Nethercote

### COMMUNITY AMBITION AREAS

#### STRATEGIC ACTION

**U1.1.1** - No Defined Strategic Action

#### ANNUAL ACTIVITY

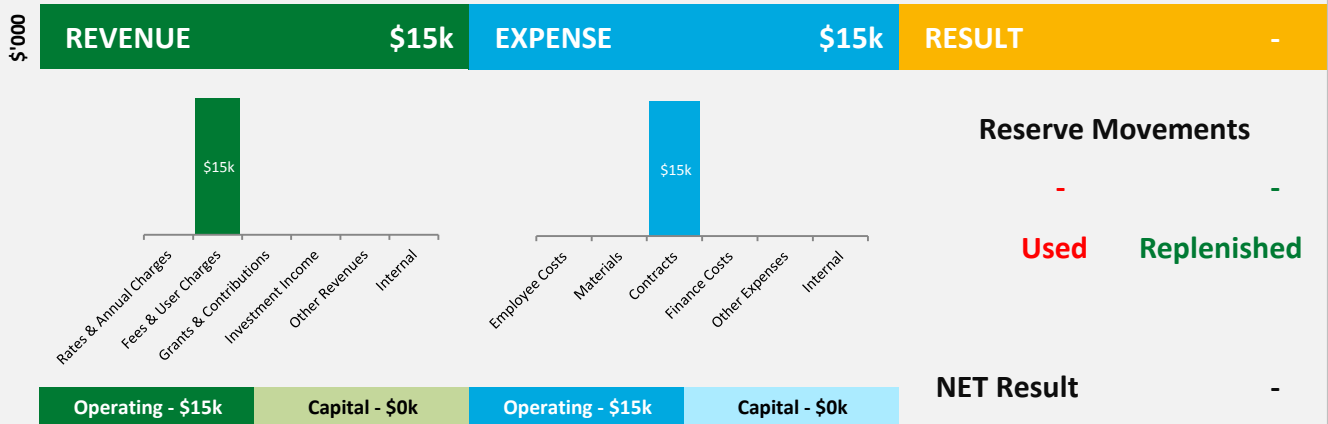
**U1.1.1.14** - Operate, maintain and renew Councils quarries



# SALEYARD

Part of TUG group and WORKS branch

## Draft Estimate 2016-17 Financial Year



### CORE SERVICE DELIVERY AREAS

Council owns and operates through a lease with a 3rd party, the Bega Valley Saleyards

### COMMUNITY AMBITION AREAS

#### STRATEGIC ACTION

U1.1.1 - No Defined Strategic Action

#### ANNUAL ACTIVITY

U1.1.1.15 - Operate, maintain and renew Councils saleyard



## Council Wide

# BRANCH SUMMARY COUNCIL WIDE

Part of COUNCIL WIDE group

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$47,369k</b>	<b>EXPENSE</b>	<b>\$11,086k</b>	<b>RESULT</b>		<b>\$36,283k</b>
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*This branch is allocated no general ratepayer funds*

**RESERVES**  **\$7,935k**






















**NET RESULT**  **\$28,349k**

**AMP RESPONSIBILITY** **No AMP Responsibility** **Staff [FTE]<sup>1</sup>** **No Staff**





## SERVICES THIS BRANCH PROVIDES

COUNCIL WIDE

## RESERVES **\$7,935k**

Employee Leave Entitlement		\$557k
E-Levy Reserve		\$391k
SV - Emergency Services		\$611k
SV - Engineering Administration for RFS		\$50k
SV - Libraries		\$192k
SV - Art Gallery		\$129k
SV - VIC and Tourism		\$479k
SV - Weeds Management		\$415k
SV - Road Stabilisation		\$272k
SV - Timber Bridge Rehabitalisation		\$126k
SV - Armco Culvert Restoration		\$126k
SV - Footpath Trip Hazard		\$7k
SV - Recreation Facilities		\$633k
SV - Ocean Lifeguards		\$186k
SV - Urban Street Construction		\$249k
SV - Kerb & Guttering		\$54k
SV - Collector Roads		\$417k
SV - Public Domain and Buildings		\$441k
Budget Contingency Reserve		\$500k
Loan for Merimbula Bypass		\$900k
Unspent Loans		\$1,200k

## GRANTS & CONTRIBUTIONS **\$7,224k**

<b>OPERATING</b> - Financial Assistance - General Component		\$4,800k
<b>OPERATING</b> - Financial Assistance - Local Roads Component		\$1,800k
<b>OPERATING</b> - Pensioners' Rates Subsidies - General Component		\$382k
<b>OPERATING</b> - LIRS (OLG)		\$242k

**CAPITAL PROJECTS** **No Capital Projects**

# COUNCIL WIDE

Part of COUNCIL WIDE group and COUNCIL WIDE branch

## Draft Estimate 2016-17 Financial Year

\$'000	<b>REVENUE</b>	<b>\$47,369k</b>	<b>EXPENSE</b>	<b>\$11,086k</b>	<b>RESULT</b>	<b>\$36,283k</b>
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**Reserve Movements**

↓ **\$(536k)** ↑ **\$8,471k**

**Used**      **Replenished**

<b>Operating - \$45,269k</b>	<b>Capital - \$2,100k</b>	<b>Operating - \$8,551k</b>	<b>Capital - \$2,535k</b>
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**NET Result** **\$28,349k**

- CORE SERVICE DELIVERY AREAS**
- COMMUNITY AMBITION AREAS**
- STRATEGIC ACTION**
- ANNUAL ACTIVITY**

# Bega Valley Shire Council

## Income Statement for the Year ending 30 June 2017

	\$'000
<b>Income from Continuing Operations</b>	
<b>Revenue:</b>	
Rates & Annual Charges	47,082
User Charges & Fees	16,046
Interest & Investment Revenue	1,568
Other Revenues	974
Grants & Contributions provided for Operating Purposes	13,613
Grants & Contributions provided for Capital Purposes	13,689
<b>Other Income:</b>	
Net gains from the disposal of assets	
Joint Ventures & Associated Entities	
<b>Total Income from Continuing Operations</b>	<b>92,972</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs	30,906
Borrowing Costs	2,425
Materials & Contracts	21,910
Depreciation & Amortisation	23,500
Other Expenses	5,444
<b>Total Expenses from Continuing Operations</b>	<b>84,185</b>
<b>Operating Result from Continuing Operations</b>	<b>8,787</b>
<b>Net Operating Result for the Year</b>	<b>8,787</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(4,902)</b>

# Bega Valley Shire Council

## Balance Sheet as at 30 June 2017

<b>ASSETS</b>	
<b>Current Assets</b>	
Cash & Cash Equivalents	42,386
Receivables	3,235
Inventories	770
Other	15
<b>Total Current Assets</b>	<b>46,405</b>
<b>Non-Current Assets</b>	
Receivables	-
Infrastructure, Property, Plant & Equipment	1,026,917
<b>Total Non-Current Assets</b>	<b>1,026,917</b>
<b>TOTAL ASSETS</b>	<b>1,073,322</b>
<b>LIABILITIES</b>	
<b>Current Liabilities</b>	
Payables	1,821
Borrowings	3,434
Provisions	7,057
<b>Total Current Liabilities</b>	<b>12,311</b>
<b>Non-Current Liabilities</b>	
Borrowings	35,437
Provisions	4,236
<b>Total Non-Current Liabilities</b>	<b>39,673</b>
<b>TOTAL LIABILITIES</b>	<b>51,984</b>
<b>Net Assets</b>	<b>1,021,338</b>
<b>EQUITY</b>	
Retained Earnings	561,508
Revaluation Reserves	459,830
Council Equity Interest	1,021,338
Minority Equity Interest	-
<b>Total Equity</b>	<b>1,021,338</b>

# Bega Valley Shire Council

## Cashflow Statement for the Year ending 30 June 2017

<b>Cash Flows from Operating Activities</b>	
<b>Receipts:</b>	
Rates & Annual Charges	44,728
User Charges & Fees	15,244
Interest & Investment Revenue Received	1,490
Grants & Contributions	27,302
Other Receipts	974
<b>Payments:</b>	
Employee Benefits & On-Costs	(30,906)
Borrowing Costs	(21,910)
Materials & Contracts	(2,425)
Bonds & Deposits Refunded	-
Other Payments	(5,444)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>29,053</b>
<b>Cash Flows from Investing Activities</b>	
<b>Receipts:</b>	
Sale of Infrastructure, Property, Plant & Equipment	1,487
<b>Payments:</b>	
Purchase of Infrastructure, Property, Plant & Equipment	(31,091)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(29,604)</b>
<b>Cash Flows from Financing Activities</b>	
<b>Receipts:</b>	
Proceeds from Borrowings & Advances	2,100
<b>Payments:</b>	
Repayment of Borrowings & Advances	(3,489)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(3,489)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(4,040)</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	46,426
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>42,386</b>
<hr/>	
Cash & Cash Equivalents - end of the year	42,386
Investments - end of the year	-
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>42,386</b>

# Definitions and Explanations

<b>Term</b>	<b>Meaning</b>
Biodiversity	The variability among organisms on the earth, including the variability within and between species and within and between ecosystems.
Ecologically sustainable development	Development that uses, conserves and enhances the community's resources so that ecological processes on which life depends are maintained, and the total quality of life, now and in the future, can be increased.
Infrastructure	The basic facilities, services and installations needed for the proper functioning of residents, community groups and businesses in the Bega Valley Shire.
Local Environment Plan (LEP)	<p>The plan (made under the Environmental Planning and Assessment Act 1979) that establishes the framework for future development within the local government area of Bega Valley to achieve the following objectives:</p> <ul style="list-style-type: none"><li>a) to ensure a balanced approach to development which is sensitive to both the economic and social needs of the community,</li><li>b) to protect and improve the economic, natural, social and cultural resources within the Council's area,</li><li>c) to encourage the efficient and effective delivery of services</li><li>d) to recognise, protect and improve the inherent natural and built character of the Council's area, and</li><li>e) to ensure that development has regard to the principles of ecologically sustainable development.</li></ul>
Population	The population numbers in this document are based on the Australian Bureau of Statistics Census of Population and Housing.
South Coast Regional Strategy 2006-2031	The strategy adopted by the NSW Department of Planning for guiding BVSC (among other councils) in formulating its LEP.
State of the Environment Report	Council's report in 2000 that examined the state and projected future of the Bega Valley Shire environment relative to its atmosphere, biodiversity, land, human settlement and water.
Sustainable development	Using, conserving and enhancing the community's resources so that ecological processes, on which life depends, are maintained, and the total quality of life, now and in the future, can be increased. (National Strategy for Ecologically Sustainable Development, Australian Government Department of the Environment and Heritage)
your place, our place, great place	Our vision banner summarises the benefits of the Bega Valley Shire for all. It reflects a sense of community and belonging of the residents and that the area is a great place to live, work and play.



Community engagement strategy	A strategy based on social justice principles for engagement with the local community when developing the Community Strategic Plan.
Community strategic plan	Plan which identifies the main priorities and aspirations for the future of the local government area. Minimum 10 years. Exhibit for 28 days, copy of plan and amendments to plan to DLG within 28 days of endorsement.
Long term financial planning	Included in Council's Resourcing Strategy for the provision of resources required to implement the CSP. Minimum 10 years. Update annually when developing the Operational Plan.
Workforce management planning	Included in Council's Resourcing Strategy for the provision of resources required to implement the CSP. Minimum 4 years.
Asset management planning	Included in Council's Resourcing Strategy for the provision of resources required to implement the CSP. Comprises an Asset Management Strategy and Plan/s. Minimum 10 years.
Delivery plan	Details the principal activities to be undertaken by the council to implement strategies established by the CSP. Four years duration.
Operational plan	Details the activities to be engaged in by Council during the year, and annual budget. Annual sub-plan of Delivery Program.

# Glossary

ABS	Australian Bureau of Statistics	MOU	Memorandum of Understanding (a legal instrument of agreement)
ABARE	Australian Bureau of Agricultural and Resources and Economic	NBN	National Broadband Network
ACW	Australian Coastal Wilderness	NGO	Non-Government Organisation
ANU	Australian National University	NOW	NSW Office of Water
ANZECC	Australian and New Zealand Environment Conservation Council	NRM	Natural Resource Management
AMP	Asset Management Plan	OEH	Office of Environment and Heritage
CBD	Central Business District	RFS	Rural Fire Service
CCP	Cities for Climate Protection Campaign	RMS	Roads and Maritime Services
CPI	Consumer Price Index	SCT	Sapphire Coast Tourism Ltd.
DDS	Discount Department Store	SEA	South East Arts
CTP	Community Training Partnership	SERAS	South East Regional Academy of Sport
EYLF	Early Years Learning Framework	SEROC	South East Region of Councils
EPA	Environment Protection Authority	SCG	Southern Councils Group
EEC	Endangered Ecological Community	SES	State Emergency Service
EIS	Environmental Impact Statement	SCMDC	Sapphire Coast Marine Discovery Centre
FTE	Full Time Equivalent	SLS	Surf Life-saving Society
IWCMP	Integrated Water Cycle Management Plan	STP	Sewerage Treatment Plants
IPR	Integrated Planning and Reporting	SRA	Supplementary Recurrent Assistance
ICT	Information and Communications Technology	TAFE	Technical and Further Education (colleges)
LALC	Local Aboriginal Lands Council	TBL	Triple Bottom Line
LEP	Local Environment Plan	UCAN	University of Canberra
LLS	Local Lands Services	UOW	University of Wollongong
LTFP	Long Term Financial Plan		

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