



Revised Delivery Program 2017 – 2021 Operational Plan 2020 – 2021



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This is a DRAFT document which has been prepared for public discussion purposes and does not necessarily indicate the position of Council. Council will adopt this plan after consideration of all public submissions received and amendments have been made to address concerns where appropriate.

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Welcome

There is no part of the Bega Valley or this organisation that has not been touched by the events of 2020. Fires, flood, pandemic. It has been the start of a decade many will never forget.

In these challenging and unprecedented times, we continue to focus on what matters most- our community. Council continues to work hard to deliver the services you need and advocate for the best outcomes for Bega Valley and I am pleased to be able to share with you our Operational Plan for 2020-2021 in response to our Revised Delivery Program 2017-2021.

The direct impacts of the fires across December and January and the floods that followed have been immense. Four lives have been lost, over six hundred homes damaged or destroyed, over 1000 sheds and outbuildings lost. In total, around 60% of our Shire was burnt – 401,000 hectares or around 4,000 square kilometres. Our stunning natural environment is scarred.

Houses that are over 150 years old have been lost, those properties have never seen conditions like the ones seen over the New Year period. In addition to these direct impacts, almost every sector of our economy has been affected in one way or another. Tourism, retail, agriculture, aquaculture and forestry sectors have been particularly hard hit.

Over 80,000 tourists were asked to leave, and did so in a safe and orderly manner, at our busiest time of the year. Our forestry sector has been decimated, our dairy production diminished, and our aquaculture affected.

As our bushfire response was winding down and we turned our focus towards recovery and rebuilding a new international challenge emerged- COVID19. Overwhelmingly our community has taken on board the health advice coming from state and federal agencies and we have seen low numbers of cases in the Bega Valley. As an organisation many of our services continue to be impacted and we remain committed as an organisation to evolve to meet our community's needs.

What remains amid our loss post the fires and floods and the restrictions of a global pandemic is a strong sense of community, a wealth of resilience and the capacity to be able to adapt and innovate. We will be taking these elements and ensuring the advocacy for our community with both the State and Federal Government is vigorous.

Times are tough, much still needs to be achieved, and our Operational Plan 2020-2021 focusses on ensuring we continue to deliver essential community infrastructure and services (with a pandemic oversight), in addition to bushfire recovery and rebuilding.

We have pulled together and achieved so much - in facing fires, floods and the ever-evolving pandemic- and we thank you for the contribution you and many others have made to our community.

Leanne Barnes
General Manager

Sharon Tapscott
Mayor- Bega Valley Shire Council



Leanne Barnes- General Manager, Bega Valley Shire Council



Sharon Tapscott- Mayor, Bega Valley Shire Council

COVID-19

As the world grapples with responding to the COVID-19 pandemic, as a community the Bega Valley Shire has once again united to begin living our 'new normal'. Physical distancing, coronavirus and social isolation have now cemented themselves in our vernacular. As an organisation we too were impacted by the toilet paper and hand sanitiser supply shortages across the globe. While it is impossible to predict the severity of a pandemic it is certainly possible to be prepared and have appropriate management plans in place to minimise the impact of, and expedite recovery from, a pandemic. Our community will be forever changed and Council is conscious of the role it will play throughout the COVID-19 recovery process.

Continuity Management Team

Bega Valley Shire Council has in place a business continuity management framework which provides for the recovery of key business processes following a crisis. Council's Continuity Management Team (CMT) had been working behind the scenes prior to the pandemic reaching our shores watching the situation evolve and monitoring the potential impacts of this crisis on Council. The CMT continues to monitor the situation and consists of representatives from across the organisation covering planning, communications, procurement, human resources, IT and risk and meets frequently to ensure Council takes an organisation and community wide lens when directing Council's COVID-19 response and recovery efforts.

The CMT are following and implementing advice from NSW Health who is leading our State's response and Council will continue to work with NSW Health and play our part. We have ramped up both our internal and external communication efforts to ensure our staff and community remain informed and engaged.

Leading with a plan

The CMT is guided by Council's Pandemic Critical Incident Sub Plan (CISP). The purpose of the CISP is to articulate response and recovery objectives, potential impacts to Council, escalation triggers, required response actions, duties and responsibilities and finally how information will be communicated. Specifically, during a pandemic crisis our plans aim to ensure we can effectively manage staff safety and welfare whilst attempting to maintain essential Council services. The aim is to try and maintain business as usual as reasonably practical.

Council moved quickly to adopt a Regional Pandemic Management Procedure and Work from Home procedure along with a dedicated Sharepoint page and a range of factsheets to support staff and contractors to be able to safely undertake their work.

Our 'new normal'

In line with NSW Health advice a range of Council services have been impacted including our in-person customer service at Zingel Place and our bushfire recovery service, libraries, swimming pools, playgrounds, saleyards, community halls, skateparks and our Civic Centre. As the pandemic response evolves throughout 2020 so too will our services, adhering to the relevant State Government advice. The vast majority of our services are still operating, with the necessary modifications, including PPE and increased hygiene practices.

One team

Many of Council's staff have transitioned to working remotely and several staff who have been unable to undertake their normal roles have been flexibly working to support other areas of Council and the community. Some of our library staff have been helping the local Meals On Wheels to continue to deliver its much needed services across the Bega Valley.

COVID-19 has also opened the door for innovation in the local government sector with numerous regulation amendments that potentially would have taken years of advocacy to see

change. It has also opened new ways of working and Council will be endeavouring to take those learnings with us to better deliver services to the community.

When pulling together this Operational Plan for 2020-2021 Council staff have considered the impacts and opportunities associated with COVID-19. Our intention is to remain transparent and flexible in striving to deliver on this Operational Plan.



Bega Valley Showground on 5 January 2020

2020 Bega Valley Bushfires

Our Black Summer commenced on Sunday 29 December 2019, with bushfires at Werri Berri and on the Shire's southern border. Council worked with local emergency services to immediately establish an Emergency Operations Centre (EOC) in Bega which remained in operation until 11 February 2020.

Our summer of fire included:

- Myrtle Mountain Road Fire impacting Wyndham.
- Werri Berri Fire north of Bemboka impacting Bemboka, Numbugga, Pollocks Flat, Desert Creek and Brogo.
- Badja Forest Road Fire in the Countegany area and Wadbilliga National Park impacting Brogo, Upper Brogo, Wandella, Yowrie, Verona, Quaama, McLeods Hill, Cobargo, Coolagolite, Bermagui, Regatta Point, Wallaga Lake, Wallaga Lake Heights, Fairhaven, Tinpot, and Murrabrine.
- Border Fire impacting Wonboyn, Kiah, Narrabarba, New Buildings, Burragate, Towamba, Pericoe, Nethercote, Eden, Mila, Rockton, Nungatta, Warrawilla, Rosemeath, Cathcart, Bondi Gulf, Paddy's Flat, and Bombala.
- Big Jack Mountain Fire impacting Burragate, New Buildings, Devils Hole, Rocky Hall, Mount Darragh, Myrtle Mountain, Wyndham and Honeysuckle.
- Creewah Road Fire impacting the Tantawangalo area.

A Section 44 State of Emergency was declared by the Rural Fire Service Commissioner across the Bega Valley Shire. Thirteen Evacuation Centres were opened and operated across the Shire during the bushfires. The main Centres were located at Bega Showgrounds, Bega Basketball Stadium, Eden Fisherman's Club, Merimbula RSL, Tura Country Club and Bega Civic Centre. During the response phase detailed bushfire impact assessments were commenced immediately to assist residents to begin recovery.

Council staff played a vital role in the bushfire response. Staff worked in rotating shifts to provide many essential services, including water cartage, dozers for clearing, clean-up operations at Evacuation Centres, managing road closures, staffing at the EOC, supply of equipment such as generators and catering for the EOC and Australian Defence Forces personnel.

The Bega Valley Recovery Centre was established on 13 January 2020 at the Bega Valley Commemorative Civic Centre. The Recovery Centre provided immediate emergency response assistance for bushfire impacted people, including for emergency housing, food and clothing, and psychological support needs. This effort was augmented through eight Mobile Outreach Centres located in Bemboka, Quaama, Cobargo, Bermagui, Eden, Wyndham, Towamba and Wonboyn. The Recovery Centre operated as a partnership between Bega Valley Shire Council the NSW Office of Emergency Management and completed operations on 25 March 2020.

As our bushfire response was winding down, we turned our focus towards recovery and rebuilding and Council formed the Bega Valley Local Bushfire Recovery Committee (LRC), with valued input from other government agencies. The key areas of focus for LRC are health and wellbeing, agriculture and livestock, business and tourism, infrastructure, waste and environment, donations and disaster relief, communications and community engagement.

Council also established the Recovery, Resilience and Rebuilding (RRR) directorate to lead a proportionate response to bushfire recovery within Council. RRR delivers key bushfire recovery programs including Health and Wellbeing, Economic Development and Infrastructure Services. Other directorates in Council also contribute to bushfire recovery priorities, in addition to returning their focus towards 'business as usual' priorities.

Amid these efforts, a new international challenge has emerged- COVID19. Despite this, Council remains focused on the needs of the community, delivering support to bushfire affected people and businesses, and rebuilding its bushfire impacted infrastructure across the Shire. While the pandemic has changed the pathways through which we do this, the benefits of our work for the community remain unchanged.



Epicormic shoots emerge post the bushfires

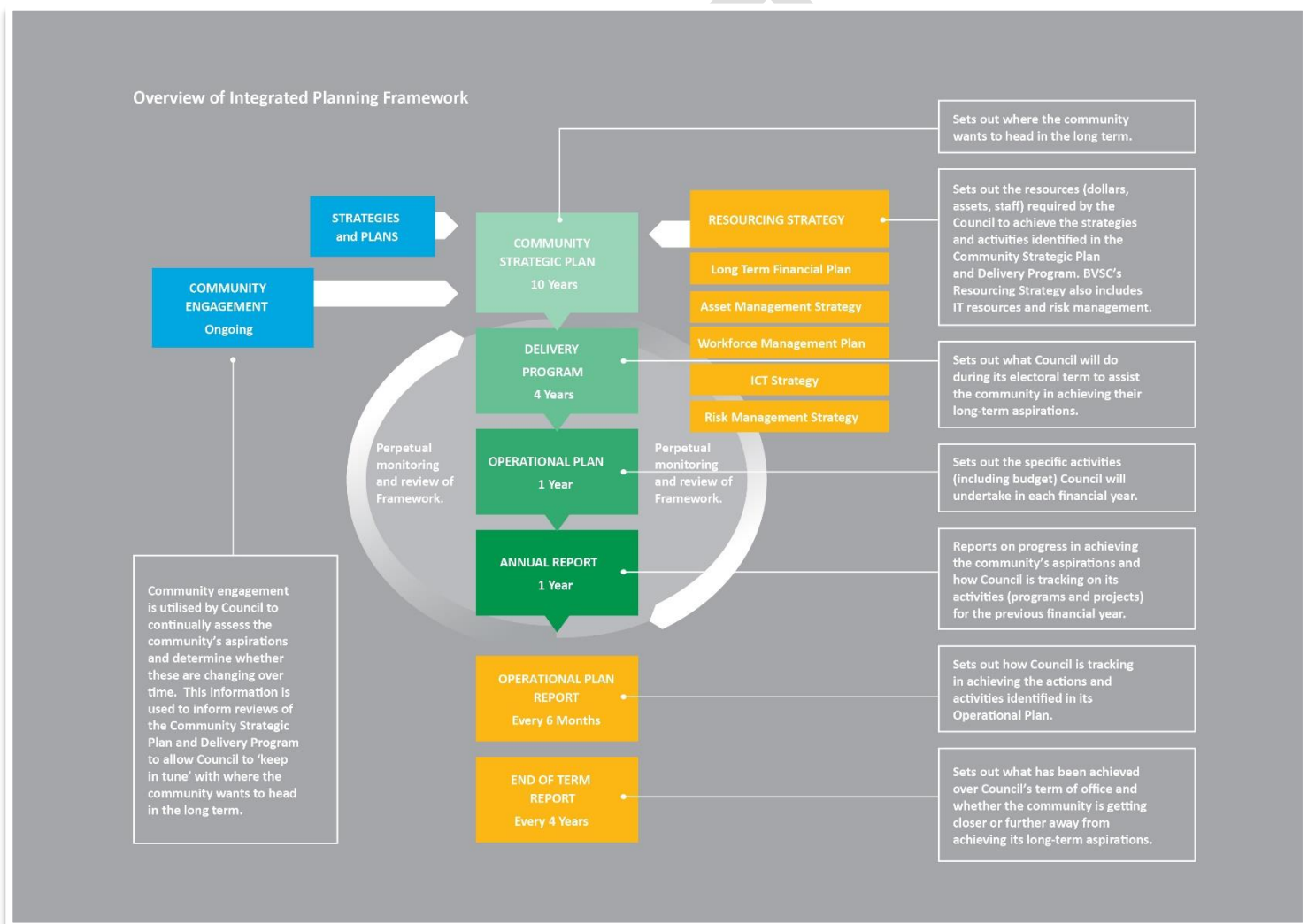
Integrated Planning and Reporting

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

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

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

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



Delivering the Community Strategic Plan

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

The CSP 2040 was developed following extensive community engagement through the *Understanding Our Place* Project and incorporates the goals of the *NSW 2021 Plan*, the *South East and Tablelands Regional Plan 2036* and the strategies and actions from Council's *Fit for the Future Improvement Plan*.

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



In addition to the CSP 2040, the *Revised Delivery Program 2017 – 2021* and *Operational Plan 2020-2021* are also informed by several Council and NSW State Government strategies and plans along with the 2016 Bega Valley Shire Council Community Survey that independently rates the importance and satisfaction of Council's service delivery and performance.

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

Councils' role as a member of the Canberra Region Joint Organisation (CRJO) also continues to provide an important link to region wide relevance, planning and advocacy with the State and Federal Governments. The CRJO provides the opportunity for Council to participate in region-wide collaboration on strategic planning and projects which provide benefits to the member Councils.

Councils Delivery Program and Operational Plan

Delivery Program

The *Revised Delivery Program 2017 – 2021* is Council's response and commitment to implementing the outcomes, goals and strategies of the CSP 2040. The original Delivery Program 2017 – 2021, adopted in June 2017, was amended in 2018 to reflect the Tathra and District Bushfire and Yankees Gap Bushfire response, the unprecedented level of funding being by the State Government and organisational structure refinements which resulted in significant changes to our projected plan.

In what was to be the final year of the adopted *Delivery Program 2017 – 2021* our community has experienced the 2020 Black Summer Bushfires and the COVID-19 pandemic. In response to COVID-19 the Local Government Elections, scheduled for September 2020, have been postponed to September 2021. The Office of Local Government have advised that our adopted Delivery Program, which is typically aligned with the term of each elected Council, will be extended for another year in line with the election delay. This delay will also impact the End of Term report which is a report to the community from the outgoing Council on its achievements in delivering against the Delivery Program.

A new Delivery Program for a three-year term from 2022-2025 will be developed with a newly-elected Council to articulate our role in working towards the future and the outcomes defined in the Community Strategic Plan.

Our *Revised Delivery Program 2017 – 2021* continues to guide our planning with a renewed focus on bushfire recovery and rebuilding across the community which will largely be integrated as a key activity in our 'business as usual'. Our Recovery, Rebuilding and Resilience actions and activities are highlighted throughout the plan.

Operational Plan

The *Operational Plan 2020-2021* is developed every year to directly address the actions outlined in the Revised Delivery Program 2017-2021 and identifies the projects or activities that Council will undertake within the financial year towards addressing these actions. The *Operational Plan 2020-2021* provides a description of what each of Council's Service Areas will do and indicates Delivery Program measures and service outputs. The *Operational Plan 2020-2021* is our roadmap for the next year and includes our budget.

The Operational Plan 2020-2021 includes project and program highlights. A number of these projects and programs and their funding are still to be finalised and appropriate amendments will be made when this process is completed.

In this document the *Revised Delivery Program 2017 – 2021* and the *Operational Plan 2020-2021* are combined.

- Section 1 is the *Revised Delivery Program 2017 – 2021* that is structured around the six outcomes in the CSP 2040
- Section 2 is *Operational Plan 2020-2021* that outlines the responsibilities of each Service Area within Council and the activities they are committing to deliver. Measures to track and report on progress in achieving each activity are also provided.
- Section 3 includes Council's financial information that supports the *Delivery Program 2017-21* and *Operational Plan 2020-21*, including the budgets, capital program and revenue policy.

Our Bega Valley

The Bega Valley Shire is located at the south-eastern corner of New South Wales, half way between Australia's two largest cities, Sydney and Melbourne and three hours drive from the nation's capital, Canberra. Our coastal fringe extends from Wallaga Lake in the north to Cape Howe and the Nadgee Wilderness and Victorian border in the South. At over 6,200 km², the Shire is the largest local government area in coastal NSW and has the longest coastline, stretching 225-kilometres forming the beautiful Sapphire Coast, the heart of Australia's Coastal Wilderness.

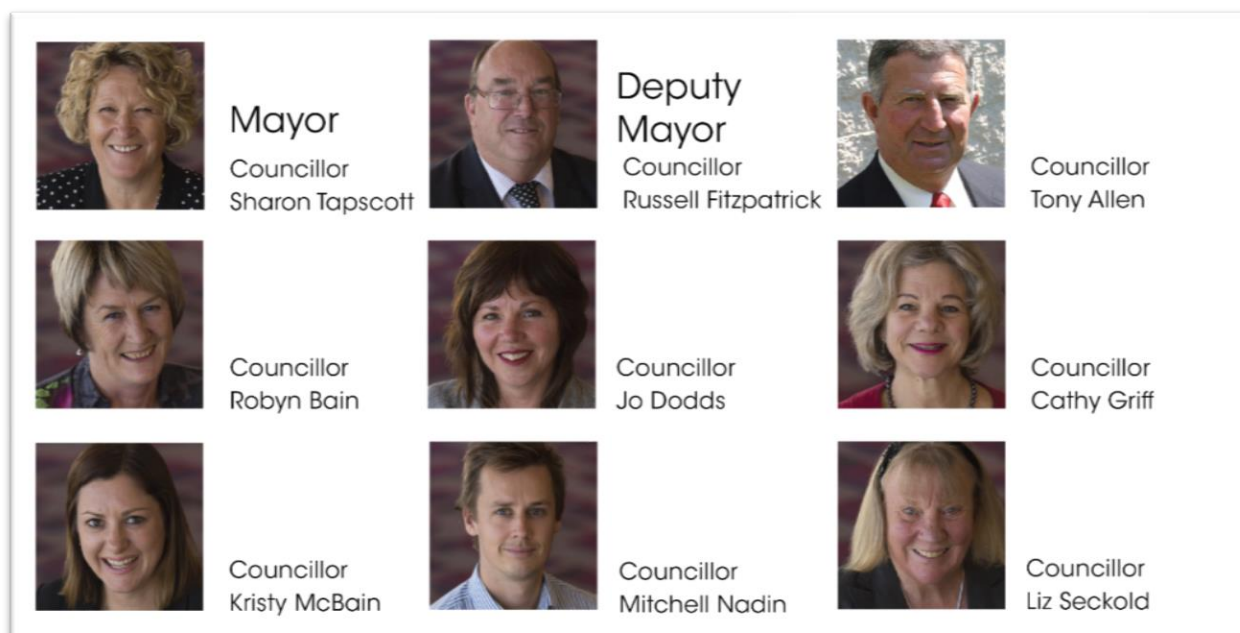
We are bordered by the Tasman Sea to the east and the tablelands to the west. Almost 70% of the Shire is National Park, State Forest or public reserve and large areas are used for agriculture. The Shire's combination of natural beauty, temperate climate and its range of towns, villages and recreational opportunities and commercial enterprises have attracted visitors and new residents for many years.

The Yuin people are the traditional custodians of the Shire. Ancient stories, ceremonies, special places and sacred objects are embedded in the landscapes, trees, hills and waterways of the Shire, and form the basis of traditional lore, custom, spiritual connection and custodial obligations.

The small population of around 35,000 is dispersed, with a third of us living in rural areas and the remaining two thirds spread amongst 12 villages, 4 major towns and adjacent urban settlements. Our main industries are agribusiness including fishing and aquaculture, health and social services, and tourism. The key industrial precincts are in North Bega, Eden and South Pambula and main retail areas in the town centres of Bega, Eden and Merimbula. Transport is predominantly by private car with limited bus services. Merimbula Airport provides air transport connectivity to Melbourne and Sydney and the Port of Eden is an important working port able to berth large cruise ships.

We are a regional centre for schools and higher education institutions. There are currently 18 primary and 4 high schools which include a mixture of private and public facilities. The University of Wollongong operates a campus in Bega. In addition, vocational courses and trade skills are offered by the Bega TAFE Illawarra campus. Bega Valley Shire Council manages over \$1.51 billion in critical assets that allow visitors and community alike to live, work and play in this beautiful part of the world.

Councillors



Bega Valley Shire Council is governed by nine elected Councillors. Councillors provide leadership and establish policy and strategic direction for the organisation and the future of the Shire. The Councillors elect the Mayor and Deputy Mayor.

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

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

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

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

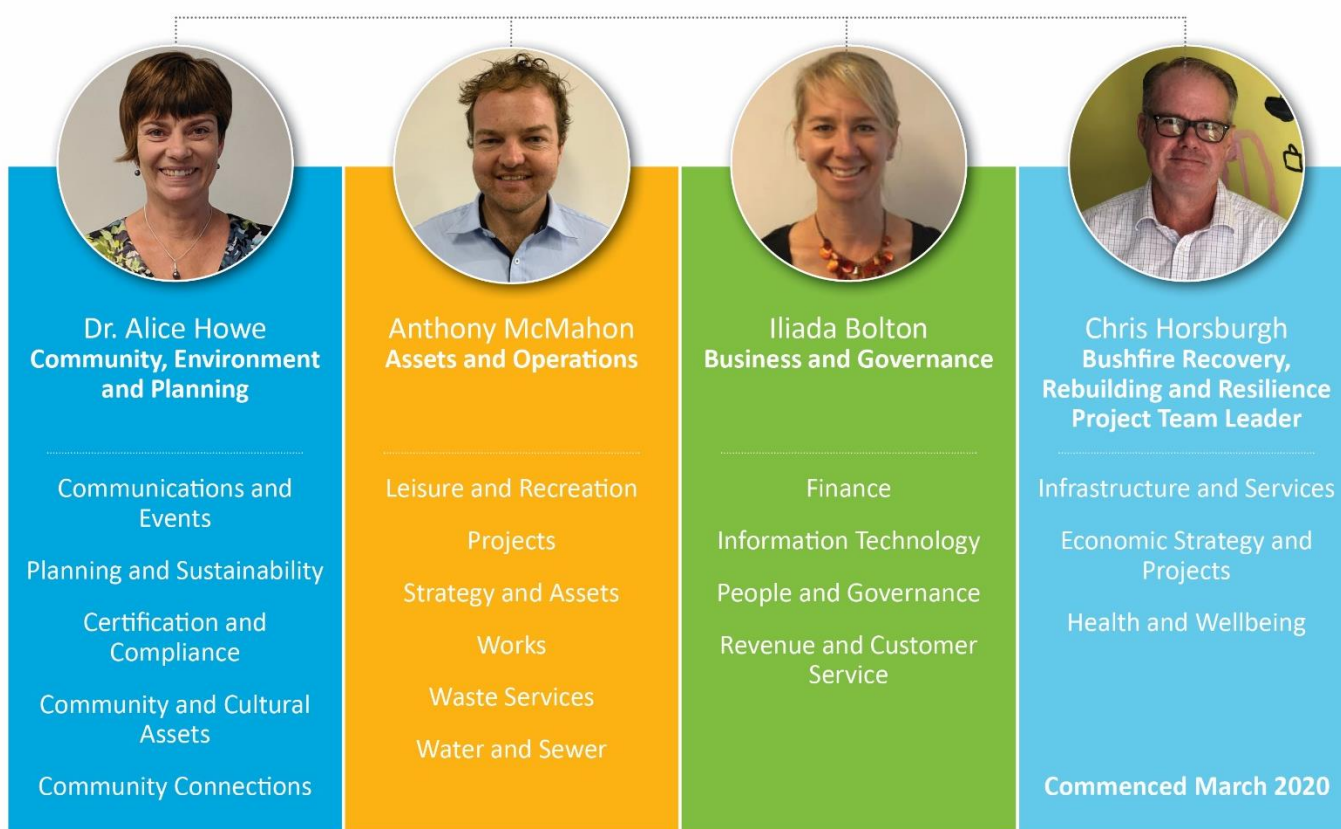
Bega Valley Shire Council will deliver quality services to the community within its financial capacity and will care for its current assets, the environment and the people who live, visit and work here.

Our Organisation

Council's General Manager, Leanne Barnes 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).

The General Manager is supported in the role by three Directors who, with the General Manager, form the Leadership and Executive Group. Commencing March 2020, with a 2-year appointment, Chris Horsburgh joined Council and will lead the Bushfire Recovery, Rebuilding and Resilience Directorate.

Directors



Council employees have developed a commitment statement that reflects the way in which they carry out their work.

Council employees commit to and believe that:

- *People Matter*: We care for our people and each other
- *Learning is Important*: We learn and innovate and we
- *Can Do*: We have a 'can do' approach and focus on solutions and outcomes
- *Engaging on All Levels is Key*: We engage and communicate, clearly and consistently

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



Section One Revised Delivery Program Actions 2017 – 2021



The tables in this section summarise the actions to be taken by Council in the four years from 2017 – 2021 and lists the Service Area/s responsible. For more detail on the action, including specific deliverables and activities in the 2020-2021 Operational Plan, refer to the relevant service area page in Section Two of this document.

Outcome 1: Active and Healthy Communities

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
1.1.1: Design and implement processes to support Council's community consultation and engagement activities and processes	Community Engagement	Pg 75
1.1.2: Deliver programs that build the wellbeing, resilience and strength of communities	Community Engagement	Pg 75
1.1.3: Stimulate and enhance Australia's visual culture and deliver the outcomes of the Regional Gallery Strategic Plan	Regional Gallery	Pg 79
1.1.4: Explore opportunities to renew the Regional Gallery either in its current location or other suitable location	Regional Gallery	Pg 79

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
1.2.1: Plan and manage boating infrastructure, sporting grounds and facilities, parks and gardens, natural areas and public amenities	Leisure and Recreation	Pg 39
1.2.2: Review the Leisure and Recreation Asset Management Plan for recreation assets	Leisure and Recreation	Pg 39
1.2.3: Maintain recreation facilities, boating infrastructure, public toilets and sporting grounds and facilities and natural assets with community committees and groups	Leisure and Recreation	Pg 39
1.2.4: Construct recreation facilities, boating infrastructure, public toilets and sporting grounds and facilities	Leisure and Recreation	Pg 39
1.2.5: Plan and manage swimming pools and the Sapphire Aquatic Centre	Leisure and Recreation	Pg 39
1.2.6: Review the Leisure and Recreation Asset Management Plan for aquatic facilities	Leisure and Recreation	Pg 39
1.2.7: Construct and maintain swimming pools	Leisure and Recreation	Pg 39

Outcome 2: Employment and Learning Opportunities

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
2.3.1: Provide, manage and promote use of the Bega Valley Regional Learning and Commemorative Civic Centres	Learning and Civic Centres	Pg 108
2.3.2: Support projects and opportunities that stimulate sustainable economic growth and align with the Economic Development Strategy	Economic Strategy and Projects-RRR	Pg 105
2.3.3: Advocate, support and deliver sustainable tourism and visitor experiences to maximise the benefit to the community	Tourism	Pg 109

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
2.4.1: Deliver early childhood education through an approved curriculum to foster children's learning, development and growth	Children's Services	Pg 74
2.4.2: Implement the Children's Services Action Plan	Children's Services	Pg 74
2.4.3: Expand the provision of services, information and education resources for the community and students in line with the Library Services Strategic Plan	Library Services	Pg 77

Outcome 3: Sustainable Living

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
3.5.1: Protect and enhance the Shire's natural environment and biodiversity and manage Council's response to climate change	Environment and Sustainability Services	Pg 83
3.5.2: Improve and monitor Council's environmental impacts including energy efficiency	Environment and Sustainability Services	Pg 83
3.5.3: Engage the community to improve the stewardship and management of the Shire's environmental assets	Environment and Sustainability Services	Pg 83
3.5.4: Develop and deliver Council's biosecurity duty to protect our agricultural lands and enhance our natural systems	Biosecurity Services	Pg 71

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
3.6.1: Deliver waste collection, waste disposal and recycling services and infrastructure	Waste Services	Pg 62
3.6.2: Review Council's Waste Management Strategy and review and update the Waste Asset Management Plan for the central waste facility and waste transfer facility infrastructure	Waste Services	Pg 62
3.6.3: Deliver strategic waste minimisation programs	Waste Services	Pg 62

Outcome 4: Liveable Places

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
4.7.1: Improve safety for residents and tourists on the Shire's beaches	Leisure and Recreation Services	Pg 39
4.7.2: Support older people and people with a disability to retain their independence and quality of life	Brighter Futures, Ageing and Disability Services	Pg 73
4.7.3: Provide specialist support for families with children at risk	Brighter Futures, Ageing and Disability Services	Pg 73
4.7.4: Deliver programs and activities to protect our community's environmental health and safety	Environmental Health and Building Services	Pg 68
4.7.5: Provide advice, certification and inspections and assess fast track development applications	Planning Services and Environmental Health and Building Services	Pg 85
4.7.6: Provide ranger services that protect the amenity and safety of the community	Community Safety and Compliance Services	Pg 70
4.7.7: Deliver support services for people affected by the Bega Valley Bushfires of 2020	Health and Wellbeing- RRR	Pg 113

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
4.8.1: Provide advice and assess development applications and subdivision certificates	Planning Services	Pg 85
4.8.2: Implement an action plan based on the Development Assessment Review	Planning Services	Pg 85
4.8.3: Provide development engineering services	Planning Services	Pg 85
4.8.4: Provide strategic land use planning services	Strategic Planning	Pg 87

4.8.5: Prepare land use strategies and policies to protect the Shire's existing character and ensure supply of appropriately zoned land	Strategic Planning	Pg 87
4.8.6: Promote and preserve our Aboriginal cultural heritage	Strategic Planning	Pg 87
4.8.7: Operate and maintain water supply and sewerage system assets	Water and Sewer Services	Pg 59
4.8.8: Deliver water supply and sewerage system capital works (upgrade and new)	Water and Sewer Services	Pg 59
4.8.9: Deliver water supply and sewerage system capital works (renewal)	Water and Sewer Services	Pg 59
4.8.10: Enhance the environmental performance of water supply and sewerage system assets	Water and Sewer Services	Pg 59

Outcome 5: Connected Communities

Goal 9: We have opportunities to work, learn and socialise through the provision of affordable public transport and telecommunications services

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
5.9.1: Investigate future demand for Merimbula Airport	Property and Project Services	Pg 44
5.9.2: Review Merimbula Airport management arrangements	Property and Project Services	Pg 44
5.9.3: Deliver capital works programs for Merimbula Airport	Property and Project Services	Pg 44
5.9.4: Develop a Sub-Regional Transport Strategy	Civil Assets	Pg 49
5.9.5: Promote improvements to the Princes Highway, public transport and transport logistics	Civil Assets	Pg 49

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
5.10.1: Manage, construct and maintain Merimbula Airport	Property and Project Services	Pg 44
5.10.2: Review Airport Master Plan and update Asset Management Plan	Property and Project Services	Pg 44
5.10.3: Plan and manage concrete and wooden bridges, culverts, causeways, major wharves and public jetties	Civil Assets	Pg 49
5.10.4: Construct and maintain concrete and wooden bridges, culverts, causeways, major wharves and public jetties	Civil Assets	Pg 49
5.10.5: Plan and manage cycle network infrastructure	Civil Assets	Pg 49
5.10.6: Construct and maintain cycle network infrastructure	Civil Assets	Pg 49
5.10.7: Plan and manage stormwater infrastructure	Civil Assets	Pg 49
5.10.8: Construct and maintain stormwater infrastructure	Civil Assets	Pg 49

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
5.10.9: Plan and manage pedestrian network infrastructure	Civil Assets	Pg 49
5.10.10: Construct and maintain pedestrian network infrastructure	Civil Assets	Pg 49
5.10.11: Manage the delivery of major transport infrastructure	Property and Project Services	Pg 44
5.10.12: Design transport capital works projects	Property and Project Services	Pg 44
5.10.13: Design, build and implement a Project Management Reporting Framework	Property and Project Services	Pg 44
5.10.14: Plan and manage sealed and unsealed, rural and urban road network and associated infrastructure	Civil Assets	Pg 49
5.10.15: Collaborate with Canberra Region Joint Organisation of Councils to investigate and progress improving the energy efficiency of street lighting	Civil Assets	Pg 49
5.10.16: Construct and maintain sealed and unsealed, rural and urban road network and associated infrastructure	Civil Assets	Pg 49
5.10.17: Map and maintain information on Council's assets	Civil Assets	Pg 49
5.10.18: Plan for transport capital works	Civil Assets	Pg 49
5.10.19: Review and update the Transport Asset Management Plan	Civil Assets	Pg 49
5.10.20: Identify and complete floodplain risk management projects	Civil Assets	Pg 49
5.10.21: Review and update Stormwater Renewal Program	Civil Assets	Pg 49
5.10.22: Plan and manage town centre carpark infrastructure	Civil Assets	Pg 49
5.10.23: Construct and maintain town centre carpark infrastructure	Civil Assets	Pg 49

Outcome 6: Strong Consultative Leadership

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
6.11.1: Improve communication about Council activities, decisions and achievements	Communication and Event Services	Pg 80
6.11.2: Improve Council's brand image and written communication	Communication and Event Services	Pg 80
6.11.3: Provide an efficient and high quality first resolution customer service	Revenue and Customer Services	Pg 98
6.11.4: Conduct day to day management of Council	General Manager and Mayoral Support	Pg 101
6.11.5: Support Councillors and ensure open and effective Local Government in our Shire	General Manager and Mayoral Support	Pg 101

6.11.6: Report on progress towards implementing audit recommendations, achieving integrated planning targets and New Works Projects	General Manager and Mayoral Support	Pg 101
6.11.7: Lead an organisational and community review of asset provision and implement the best and most affordable model for the future	General Manager and Mayoral Support	Pg 101
6.11.8: Develop and implement good governance systems	Governance	Pg 102
6.11.9: Report on Council's integrated planning framework	Strategic Planning	Pg 87
6.11.10: Support the provision of emergency services in the Shire	Assets and Operations Coordination	Pg 37

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

Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
6.12.1: Oversee Assets and Operations services, programs and finances	Assets and Operations Coordination	Pg 37
6.12.2: Oversee Community, Environment and Planning services, programs and finances	Community, Environment and Planning Coordination	Pg 66
6.12.3: Oversee Business and Governance services, programs and finances	Business and Governance Coordination	Pg 91
6.12.4: Maintain and support Council's workforce and implement the Workforce Strategy	People and Culture	Pg 99
6.12.5: Improve the provision of corporate financial services	Finance Services	Pg 96
6.12.6: Provide record and document management for Council	Records Management	Pg 94
6.12.7: Provide and maintain corporate information, communication and technology services in alignment with the Technology Strategy	Information, Communication and Technology	Pg 93
6.12.8: Improve Council's business systems	Information, Communication and Technology	Pg 93
6.12.9: Ensure effective expenditure for purchasing goods and services	Procurement and Contracts	Pg 97
6.12.10: Ensure good governance practices in relation to procuring goods and services	Procurement and Contracts	Pg 97
6.12.11: Implement key recommendations of the Procurement Review	Procurement and Contracts	Pg 97
6.12.12: Develop and manage Council's property portfolio and manage Council's Reserve Trusts	Property and Project Services	Pg 44
6.12.13: Operate and maintain cemeteries and associated services in conjunction with volunteers	Property and Project Services	Pg 44
6.12.14: Review and update the Cemeteries Asset Management Plan	Property and Project Services	Pg 44

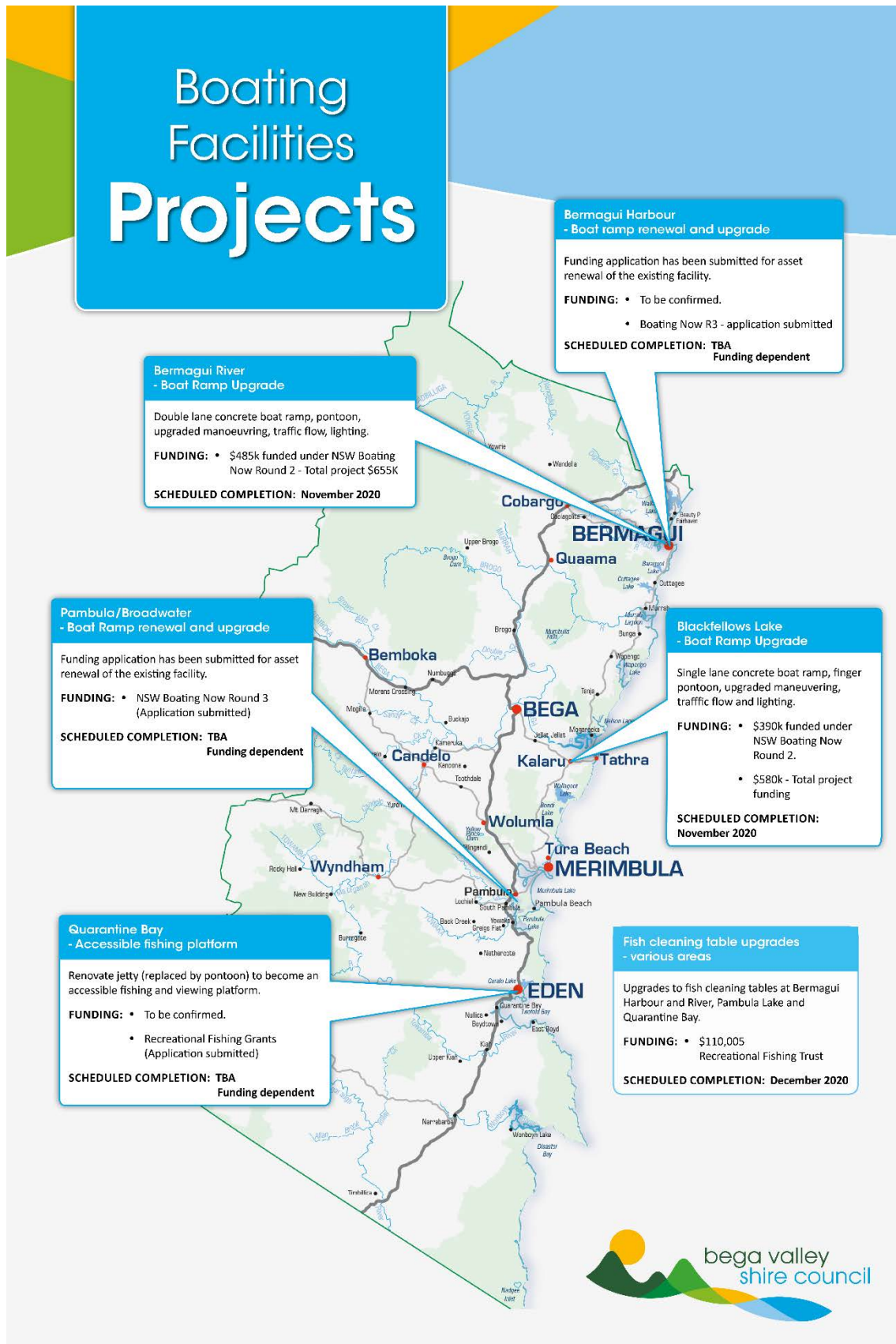
Revised Delivery Program 2017 – 2021 Actions	Responsible Service Areas	Operational Plan Page #
6.12.15: Maintain and manage community centres and halls in conjunction with hall committees	Property and Project Services	Pg 44
6.12.16: Review and update the Buildings Asset Management Plan	Civil Assets	Pg 49
6.12.17: Deliver workplace health and safety management programs	Risk Management	Pg 103
6.12.18: Deliver enterprise risk management and audit control programs	Risk Management	Pg 103
6.12.19: Deliver civil construction and infrastructure works for transport and recreation assets	Works Operations	Pg 57
6.12.20: Operate and maintain Council amenities, urban streetscapes, public land and public facilities	Works Operations	Pg 57
6.12.21: Operate and maintain Council's works depots and stores	Works Operations	Pg 57
6.12.22: Manage and maintain Council and NSW Rural Fire Service vehicles plant and equipment	Works Operations	Pg 57
6.12.23: Develop and implement a Whole-of-Fleet Management Strategy and update the Fleet Management Plan	Works Operations	Pg 57
6.12.24: Supply quarry material for Council's construction activities	Works Operations	Pg 57
6.12.25: Coordinate the planning and implementation of the disaster recovery infrastructure program	Infrastructure Services- RRR	Pg 111



SECTION TWO OPERATIONAL PLAN 2020 – 2021



Project and Program Highlights



Community Projects & programs

Bermagui - Bermagui Library Improvements

Internal fit-out and redesign of the Bermagui Library to improve the entrance and create new multi-use spaces including a community maker-space.

FUNDING: • TBA

SCHEDULED COMPLETION: Funding dependant

Wallaga Lake - Back in the day stories and photos from the Yuin nation

Digitisation of over 1000 photos of the Wallaga Lake Community from the past 40 years. Photographs will be added to the Library catalogue to be accessed by the wider community.

FUNDING: • Office of Environment and Heritage

SCHEDULED COMPLETION: 2021

Bega - Arts Programs and Creative Kids Workshops

Classes and workshops held in a range of mediums for adults, children and young people run throughout the year.

FUNDING: • Create NSW, NSW Government Creative Kids Vouchers

SCHEDULED COMPLETION: Ongoing

Bega - Bega Valley Youth Space

A centrally located space available for activities that support youth and community.

FUNDING: • Bega Valley Shire Council

SCHEDULED COMPLETION: Ongoing

Merimbula - BVRG Tarmac

Presenting the work of significant local artists at Merimbula Airport.

FUNDING: • Bega Valley Shire Council

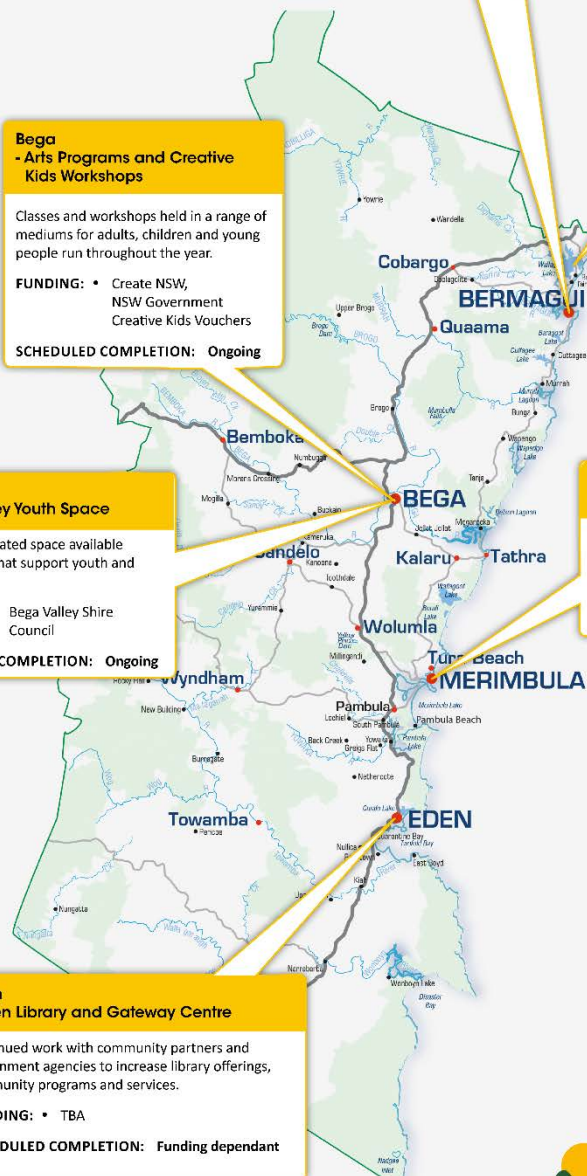
SCHEDULED COMPLETION: Ongoing

Eden - Eden Library and Gateway Centre

Continued work with community partners and government agencies to increase library offerings, community programs and services.

FUNDING: • TBA

SCHEDULED COMPLETION: Funding dependant



Community Projects & programs

Shire Wide - Grants and Scholarships

Grants for Youth Week, Seniors Festival, Young Womens International Women's Day and Further Education Scholarships and support for the Mumbulla Foundation and ClubGANTS Category1.

FUNDING: • Bega Valley Shire Council

SCHEDULED COMPLETION: Ongoing

Shire Wide - Local Oral History Project

Library services will be collecting and recording the stories of local community members.

FUNDING: • State Library NSW

SCHEDULED COMPLETION: 2021

Bermagui, Bega, Tura, Eden - Bega Valley Shire Library programs

Ongoing programs for all ages, including technology training, storytime and rhymetime, school holiday activities, Book Week, Lego Club, Book Chat and many others.

FUNDING: • Bega Valley Shire Council, Telstra

SCHEDULED COMPLETION: Ongoing

Shire Wide - Art Month Sapphire Coast

Bringing together the region's diverse and exceptional artistic talent online.

FUNDING: • TBC

SCHEDULED COMPLETION: September 2020

Shire Wide - Community Directory

A web-based resource with contact details for community services and organisations in the Bega Valley, connecting the community and promoting volunteering opportunities.

FUNDING: • Bega Valley Shire Council

SCHEDULED COMPLETION: Ongoing

Shire Wide - Bushfire Recovery Projects

Providing ongoing support to bushfire affected communities through individual support and community activities.

FUNDING: • South East NSW Primary Health Network and Office of Emergency Management

SCHEDULED COMPLETION: June 2021

Bega - Bega Valley Maker Space

A space where young people can come together to learn, design, use tools and develop their technical skills.

FUNDING: • TBC

SCHEDULED COMPLETION: Funding dependant

Bega - Bega Valley Regional Gallery

Redevelopment and expansion of the BVRG to create multi-use exhibition spaces.

FUNDING: • Bega Valley Shire Council

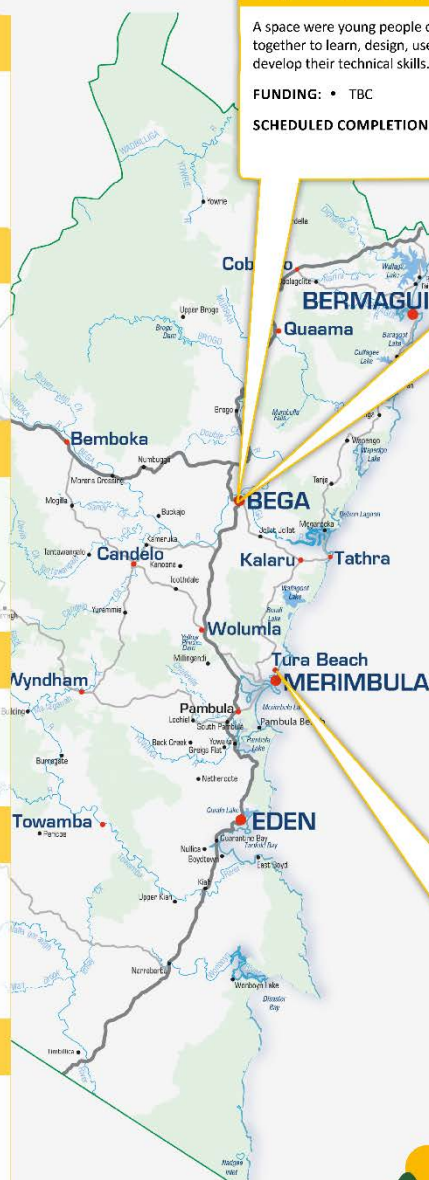
SCHEDULED COMPLETION: Funding dependant

Tura - Improvements to the Tura-Marrang Library and Community Centre

Landscaping of the courtyard and upgrade of the ground floor for community use.

FUNDING: • TBA

SCHEDULED COMPLETION: Funding Dependant



Environment Projects

Wallaga Lake - Coastal Management Program

Preparation of Coastal Management Program detailing threats to the estuary and management actions.

FUNDING: • \$50,000 - (50% BVSC and 50% NSW Coastal Management Program)

SCHEDULED COMPLETION: October 2020

Dune Rehabilitation Project

Targeted revegetation, weed control and improvements to fencing and access to strengthen dunes resilience to coastal hazards.

FUNDING: • \$80,000 - 50% BVSC and 50% NSW Coastal and Estuary Grants Program

SCHEDULED COMPLETION: 2021

Bermagui River - Coastal Management Program

Preparation of Coastal Management Program detailing threats to the estuary and management actions.

FUNDING: • \$100,000 - (50% BVSC and 50% NSW Coastal Management Program)

SCHEDULED COMPLETION: October 2020

Bega River Estuary - Riparian Restoration Project

Restoration of a degraded section of foreshore previously grazed by cattle, now council owned land. Works include bank stabilisation, installation of fencing and revegetation.

FUNDING: • \$80,000 - 50% BVSC and 50% NSW Coastal and Estuary Grants Program plus \$125,000 - Marine Estate Management Strategy funding via Local Land Services

SCHEDULED COMPLETION: Ongoing

Tathra - Greenshoots Recovery Program

Environmental and psychological recovery of the Tathra community post the 2018 fire.

FUNDING: • \$84,000 - Environmental Trust, \$25,000 Bega Valley Shire Council

SCHEDULED COMPLETION: Ongoing

Merimbula and Back Lake - Coastal Management Program

Preparation of Coastal Management Program detailing threats to the estuary and management actions.

FUNDING: • \$50,000 - 50% BVSC and 50% NSW Coastal Management Program

SCHEDULED COMPLETION: October 2020

Merimbula - GreenShore Connections Project

To restore the natural vegetation and connect local residents to the reserve.

FUNDING: • \$81,000 - \$71,000 Environmental Trust, \$10,000 Bega Valley Shire Council

SCHEDULED COMPLETION: 2021

Pambula Estuary - Riparian Restoration Project

Works include weed control, bank stabilisation and revegetation of foreshore areas.

FUNDING: • \$80,000 - 50% NSW Coastal Management Program, 50% BVSC

SCHEDULED COMPLETION: 2021

Eden - Lake Curalo Coastal Management Program

Preparation of Coastal Management Program detailing threats to the estuary and management actions.

FUNDING: • \$50,000 - 50% BVSC and 50% NSW Coastal Management Program

SCHEDULED COMPLETION: October 2020



Parkland and Natural Areas Projects

Wallaga Lake - Great South Coast Walk

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

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

SCHEDULED COMPLETION: November 2020

Tura Coastal Reserves Project - Accessible Nature Trails

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

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

SCHEDULED COMPLETION: October 2020

Short Point Reserve - Coastal Accessibility Upgrade

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

FUNDING: • \$952k – Regional Growth and Environment Tourism Fund (RGETF)
• \$1.19m – Total Project Value

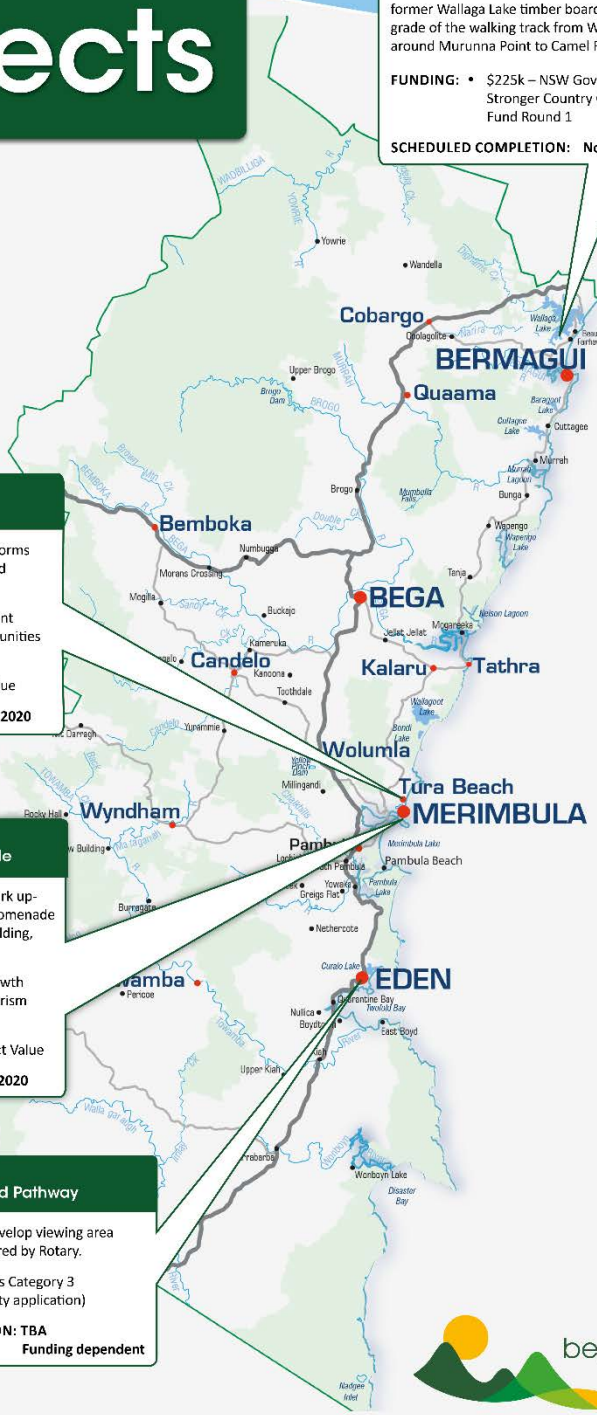
SCHEDULED COMPLETION: June 2020

Eden Rotary Walk - Viewing Platform and Pathway

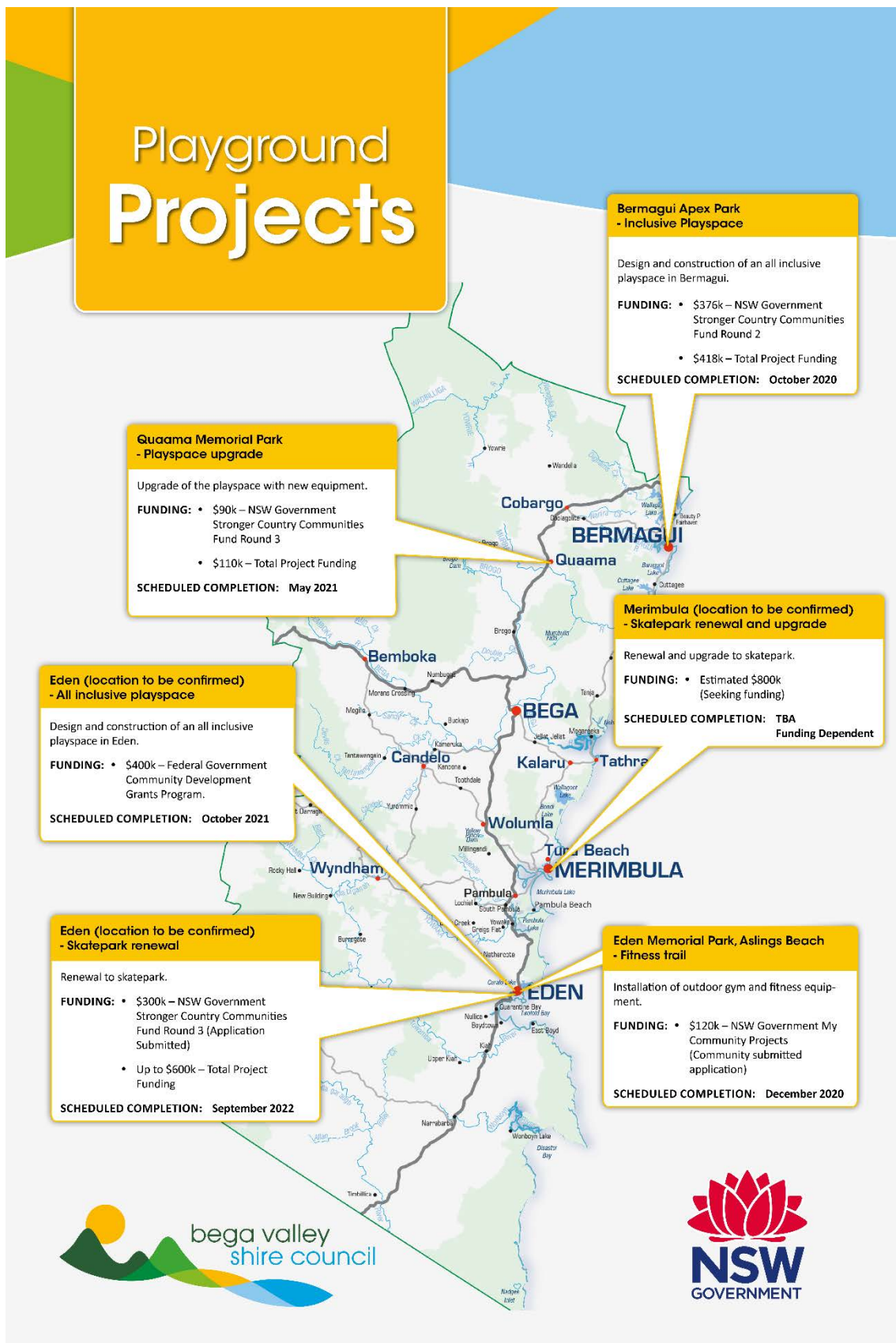
Formalise pathway and develop viewing area project proposed / partnered by Rotary.

FUNDING: • Club Grants Category 3 (Community application)

SCHEDULED COMPLETION: TBA
Funding dependent



Playground Projects



Sporting Facilities Projects

Bermagui
- All weather multi-purpose courts

Renewal of court surfacing on existing two multi-use outdoor courts.

FUNDING: • \$160k - NSW Government Stronger Country Communities Fund Round 3 (Application Submitted)

• \$205k - Total Project Funding

SCHEDULED COMPLETION: December 2022

Bermagui
- Indoor Centre

Asset renewals and improvements - roof and facilities.

FUNDING: • Club Grants R3. (Committee funding application submitted)

SCHEDULED COMPLETION: TBA
Funding Dependent

Tathra
- Lawrence Park floodlighting

Upgrade to floodlights, playground and carparking.

FUNDING: • \$140k - NSW Government Stronger Country Communities Fund Round 2

• \$267k - Total project funding

SCHEDULED COMPLETION: October 2020

Merimbula
- All weather multi-purpose courts and facilities

Renewal of court surfacing, renewal of lighting and all weather cover over existing 4 multi-use outdoor courts. Planning for pavilion renewal and upgrade.

FUNDING: • \$1 million - NSW Office of Sport.

SCHEDULED COMPLETION: May 2021

Pambula
- Sporting complex master plan

Redevelopment of the Pambula Sporting complex - upgrade/relocate pavilion, improve site access and internal civic infrastructure, develop southern area of site.

FUNDING: • \$4 million - NSW Office of Sport

SCHEDULED COMPLETION: December 2022

Eden, Barclay Street
- Football (Soccer) Pavilion Upgrade

Improvements to pavilion and change rooms.

FUNDING: • Club Grants R3 \$154,646 (Club funding application)
Total Project \$184,646

SCHEDULED COMPLETION: June 2021

Eden, Barclay Street
- Lights and facilities improvements

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

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

• \$800k - Total Project Funding

SCHEDULED COMPLETION: October 2020

Pambula
- Squash/multi-use courts

Development of three squash/multi-use indoor courts and amenities.

FUNDING: • \$800k - Bega Valley Shire Council.

SCHEDULED COMPLETION: September 2020

Wolumba
- Pavilion Upgrade

Upgrade to the Wolumba Recreation Ground's Pavilion - toilets, changing rooms, storage sheds.

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

SCHEDULED COMPLETION: October 2020

Bega
- Sporting complex master plan

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

FUNDING: • \$8.5 million - NSW Office of Sport.

SCHEDULED COMPLETION: December 2022

Woolamia Recreation Ground
- Pavilion Upgrade

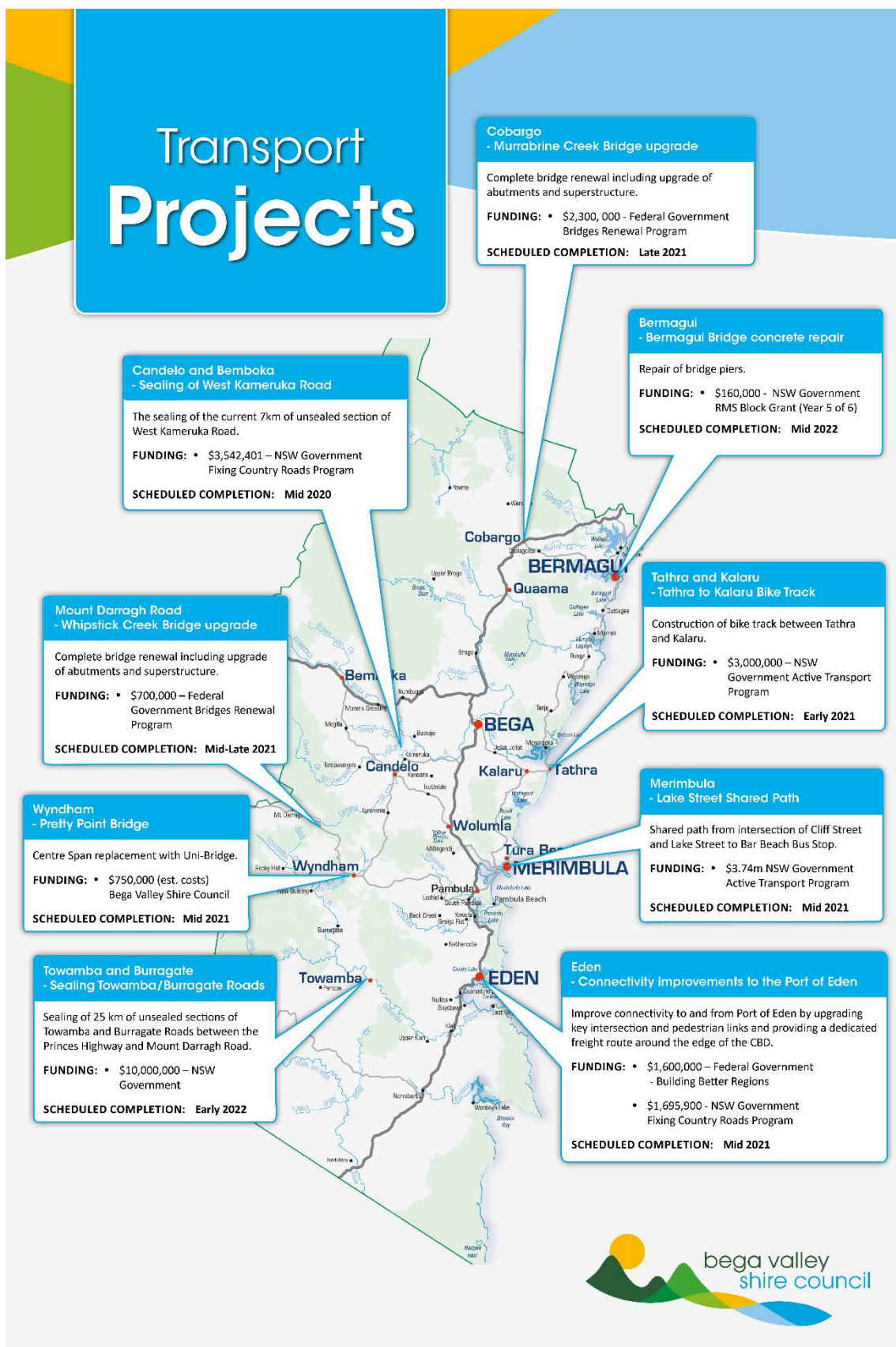
Upgrade to the Woolamia Recreation Ground's Pavilion - toilets, changing rooms, storage sheds.

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

SCHEDULED COMPLETION: October 2020

bega valley
shire council

Transport Projects



Water, Waste and Sewer Projects

Quaama - Sewer investigation

Investigating sewer options to enable safe rebuilding in Quaama and protect the health of communities relying on septic tanks on smaller lots. Community engagement and options assessment phase only.

FUNDING: • BVSC Sewer Fund \$80k

SCHEDULED COMMENCEMENT: 2020

Bermagui - Sewerage Treatment Plan upgrade

More capacity and new septic facilities to reduce costs to rural customers and enable growth in Bermagui. Akolele will be connected by Eurobodalla Shire Council protecting Wallaga Lake water quality.

FUNDING: • BVSC Sewer Fund \$1.5M

SCHEDULED COMMENCEMENT: 2020

Brogo/Bermagui - Brogo/Bermagui Water Treatment Plant

Construction of a water treatment plant to supply drinking water to customers in Bermagui, Cobargo, Quaama and Wallaga Lake.

FUNDING: • \$10M - NSW Government Safe and Secure Water Program

SCHEDULED COMMENCEMENT: Late 2020

Bega - Bega Valley Water Program - Bega-Tathra Water Treatment Plant

Construction of a water treatment plant to supply drinking water to customers in Bega, Kalaru and Tathra.

FUNDING: • \$15M - NSW Government Safe and Secure Water Program
• BVSC Sewer Fund

SCHEDULED COMMENCEMENT: 2021

Wolumla - Central Waste Facility

Emergency Cell Finalisation for disposal of fire affected material.

FUNDING: • NSW Government

SCHEDULED COMPLETION: Mid 2020

Cell four- Construction of a modern lined and capped landfill cell.

FUNDING: • BVSC waste services customer charges

SCHEDULED COMPLETION: Late 2020

Central Waste Facility Masterplan- consider the use of the site including our landfill requirements over the next 50 years.

FUNDING: • BVSC waste services customer charges

SCHEDULED COMPLETION: Mid 2020

North Bega - North Bega sewer extension

Extension of the sewerage network to North Bega industrial and residential area.

FUNDING: • \$15M - NSW Government Safe and Secure Water Program
• BVSC Sewer Fund

SCHEDULED COMMENCEMENT: 2021

Merimbula - Sewerage Treatment Plant upgrade and outfall

Construction of an ocean outfall to replace existing beach-face outfall. Upgrade of Merimbula Sewage Treatment Plant.

FUNDING: • \$35m - BVSC Sewer Fund

SCHEDULED COMMENCEMENT: Early 2021

Ben Boyd Dam - Emergency Generator

New major fixed generator to protect Eden water supply during extended power losses.

FUNDING: • Approx \$300k BVSC Water Fund

SCHEDULED COMPLETION: 2021

Yellow Pinch - Water Treatment Plant

Planning investigations and site selection for Yellow Pinch WTP to treat water for Merimbula, Tura, Pambula and Eden.

FUNDING: • \$300k total - NSW Government \$75k Safe and Secure Water Program and remainder BVSC Water Fund

SCHEDULED COMPLETION: 2021



Assets and Operations

Council branches in Assets and Operations

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

Council services in Assets and Operations

- Assets and Operations Coordination
- Public Amenities
- Beach Lifeguard Services
- Roads and ancillary infrastructure
- Bridges
- Sewer Services
- Cycleways
- Sporting Grounds and Facilities
- Rural Drainage
- Civil Assets (incorporating Transport Services)
- Footpaths
- Swimming Pools
- Marine & Boating Infrastructure
- Town Centre Carparks
- Merimbula Airport
- Waste Services
- Parks, Gardens and Playgrounds
- Water Services
- Project Services
- Works Operations
- Property Services (including cemeteries and halls)
- Engineering design
- Urban Stormwater

Key Performance Indicators

- % capital works program completed
- % programmed maintenance completed
- % level of service achievement
- \$ spent on asset improvement
- tonnes waste to landfill
- km roads maintained or renewed

Assets and Operations Coordination

Assets and Operations Coordination

What we do

The Assets and Operations Coordination service ensures that future infrastructure and council owned, and managed land planning aligns with Council expectations and the present environmental, regulatory and customer service needs.

What the community has said

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

Community Strategic Plan goals

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

Delivery Program measures

- BVSC transport priorities included in all Joint Organisation advocacy documents
- Council interests represented at all relevant SEATS meetings and in all submissions made to other levels of government

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020 – 2021 Activities	Responsible person
6.11.10: Support the provision of emergency services in the Shire	Ongoing 6.11.10.1	Perform the role of Local Emergency Management Officer (LEMO), fund and support emergency services, operate the Emergency Operations Centre, and support the Local Emergency Management Committee	Director Assets & Operations
6.12.1: Oversee Assets and Operations services, programs and finances	Ongoing 6.12.1.1	Advocate to government for improvements to the State Road network within and linking to the Shire	Director Assets & Operations
	Ongoing 6.12.1.2	Maintain comprehensive operational service level agreements for all Directorate areas	Directorate Business Coordinator
	Project 6.12.1.3	Devise and implement a refined Assets and Operations Directorate structure and operational model	Director Assets & Operations
	Ongoing 6.12.1.4	Maintain an accountabilities and reporting model for operational issues within the Directorate	Director Assets & Operations
	Ongoing 6.12.1.5	Review all Directorate Asset Management Plans and ensure they remain relevant and achievable	Director Assets & Operations
	Ongoing 6.12.1.6	Collaborate and support the Waste and Infrastructure Services- RRR team to deliver Councils bushfire response	Director Assets & Operations

Leisure and Recreation

Parks, Gardens, Sports, Playgrounds and Boating Facilities

What we do

Manage and maintain recreation assets including sports grounds and facilities, jetties, boat ramps, pontoons, ocean pools, parks, playgrounds, skateparks and public toilets; conserve and rehabilitate natural vegetation; and manage public asset protection zones in accordance with Council's policies and relevant legislation including the *Rural Fires Act 1997*.

These assets and services deliver a range of opportunities for residents and visitors of all ages and abilities to enjoy themselves and provide a range of a health and social, tourism and economic development benefits to the community.

What the community has said

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

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

Community Strategic Plan goal

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

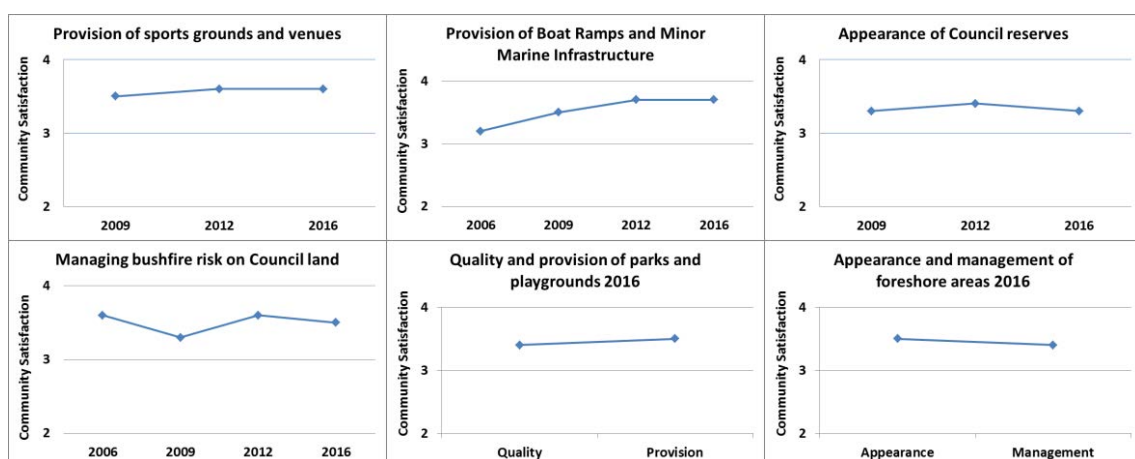
Goal 5: Our air and water is pristine and our natural environment and rural landscapes are protected

Delivery Program measures

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

Service Outputs

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



What we plan to do

Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2020-2021 activities	Responsible person
1.2.1: Plan and manage boating infrastructure, sporting grounds and facilities, parks and gardens, natural areas and public amenities	Ongoing 1.2.1.1	Review and implement Facility Management Plans for regional, district and local level sporting facilities and public amenities	Manager Leisure & Recreation
	Project 1.2.1.2	Identify funding and/or other opportunities to deliver a specialised change facility such as 'Changing Places' for people with disabilities	Manager Leisure & Recreation
	Project 1.2.1.3	Develop vegetation vandalism policy and procedure	Manager Leisure & Recreation
	Project 1.2.1.4	Undertake a review of management methods and tenure of BVSC sites principally managed by other groups	Sport & Recreation Officer
	Ongoing 1.2.1.5	Continue to administer sportsgrounds bookings through the bookings system to continue to improve understanding of use, needs and demands on ovals and facilities	Sport & Recreation Officer
	Ongoing 1.2.1.6	Annual asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Recreation and Natural Assets Coordinator
1.2.2: Review the Leisure and Recreation Asset Management Plan for recreation assets	Project 1.2.2.1	Undertake 4-year review of the BVSC Recreation Asset Management Plan (RAMP)	Manager Leisure & Recreation
	Project 1.2.2.2	Include in the RAMP a forward Capital Works Program based of asset management aims, provision of fit for purpose assets to meet needs and value in levels of use and maintenance	Manager Leisure & Recreation
	Ongoing 1.2.2.3	Develop walking tracks and trails specifications, service agreements and service delivery auditing program	Recreation Assets Officer
1.2.3: Maintain recreation facilities, boating infrastructure,	Ongoing 1.2.3.1	Continue to develop and implement priority vegetation protection, rehabilitation and restoration projects in public reserves	Natural Assets Officer

Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2020-2021 activities	Responsible person
public toilets and sporting grounds and facilities and natural assets with community committees and groups	Ongoing 1.2.3.2	Undertake programmed bi-annual inspections of sports field lighting, playground equipment, boating facilities and viewing platforms & boardwalks	Recreation Assets Officer
	Ongoing 1.2.3.3	Develop and implement annual maintenance programs for sports ovals and parks and gardens	Recreation Assets Officer
	Ongoing 1.2.3.4	Continue to support volunteers assisting BVSC with works on BVSC managed assets	Recreation Assets Officer
	Ongoing 1.2.3.5	Continue programmed management of Asset Protection Zones as directed by the Hazard Management Program adopted by the Bega Valley District Bushfire Management Committee	Manager Leisure & Recreation
	Project 1.2.3.6	Develop Rabbit Management Policy and Plan	Recreation Assets Officer
1.2.4: Construct recreation facilities, boating infrastructure, public toilets and sporting grounds and facilities	Project 1.2.4.1	Progress detailed planning and construction of the Merimbula Ford Park Courts Project	Recreation Projects Supervisor
	Project 1.2.4.2	Progress with detailed planning and approvals for the sports infrastructure projects at the Bega and Pambula Sporting Complexes	Manager Leisure & Recreation
	Project 1.2.4.3	Progress with detailed planning and approvals for the Eden Skate Park Project	Recreation & Natural Assets Coordinator
	Project 1.2.4.4	Progress with concept planning and investigate funding options for the Merimbula Skate park Project	Recreation & Natural Assets Coordinator
	Project 1.2.4.5	Investigate funding options for the Merimbula Boardwalk renewal project	Manager Leisure & Recreation
	Project 1.2.4.6	Progress detailed planning and construction of the Eden Inclusive Playspace Project	Recreation & Natural Assets Coordinator
	Project 1.2.4.7	Deliver successful 2020- 21 grant projects for recreation facilities. (SCCR3 and others)	Recreation Projects Supervisor
	Project 1.2.4.8	Complete funding applications for Round Three of the Boating Now program to continue to implement the Far South Coast Regional Boating Plan	Recreation Projects Supervisor
	Ongoing 1.2.4.9	Support Infrastructure Services-RRR as needed to rebuild bushfire destroyed toilet blocks	Manager Leisure & Recreation

Swimming Pools and Beach Lifeguard Services

What we do

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

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

What the community has said

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

No. swimming pools (as individual pools within aquatic facilities):

Bega 3	
Candelo 2	13
Eden 2	
Pambula 2	
Cobargo 2	
Bemboka 2	
No. patrolled beaches	8

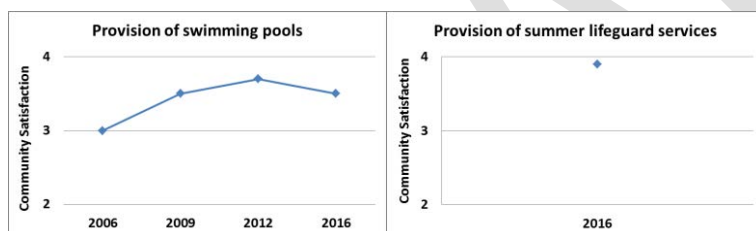
Community Strategic Plan goal

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

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

Delivery program measures

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



Service Outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
4.7.1: Improve safety for residents and tourists on the Shire's beaches	Ongoing 4.7.1.1	Provide lifesaving services at seven beaches in Eden, Merimbula, Tathra and Bermagui	Aquatic & Leisure Facilities Coordinator
	Ongoing 4.7.1.2	Implement funded recommendations from lifesaving service provider's annual report	Aquatic & Leisure Facilities Coordinator
	Project 4.7.1.3	Investigate options and opportunities with other agencies to improve rock fishing safety at popular locations	Aquatic & Leisure Facilities Coordinator

1.2.5: Plan and manage swimming pools and the Sapphire Aquatic Centre	Ongoing 1.2.5.1	Supervise or contract manage seasonal pools and the Sapphire Aquatic Centre and provide aquatic programs	Aquatic & Leisure Facilities Coordinator
	Ongoing 1.2.5.2	Develop and monitor programs at Council-run seasonal pools	Aquatic & Leisure Facilities Coordinator
1.2.6: Review the Leisure and Recreation Asset Management Plan for aquatic facilities	Ongoing 1.2.6.1	Annual asset renewal program ground-truthed and projects prioritised. Include renewal contributions to grant programs	Aquatic & Leisure Facilities Coordinator
	Ongoing 1.2.6.2	Council consider if and when to progress with development of a BVSC Swimming Pools Strategy including direction on further actions on the Swimming Pools SRV application	Manager Leisure & Recreation
1.2.7: Construct and maintain swimming pools	Project 1.2.7.1	Continue concept planning process for renewal of Bega Pool as directed by the adopted BVSC Recreation Asset Management Plan	Manager Leisure & Recreation
	Project 1.2.7.2	Develop a practical and workable operating system for the Littleton Garden Fountain	Aquatic & Leisure Facilities Coordinator

Property and Project Services

Project Services

What we do

Manage the delivery of major projects for Council; including the management and operation of an airport facility to enable the movement of people and goods into and out of the Shire to ensure social, economic and environmental outcomes to residents and visitors.

No. airports	1
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What the community has said

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

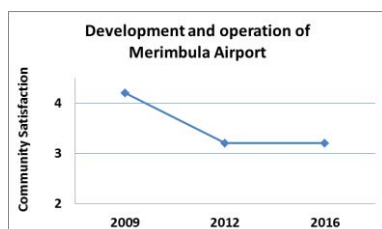
Community Strategic Plan goals

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

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

Delivery program measure

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



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
5.9.1: Investigate future demand for Merimbula Airport	Project 5.9.1.1	To continue to monitor and track airport usage and investigate opportunities to increase regular passenger travel	Property and Project Services Manager
5.9.2: Review Merimbula Airport management arrangements	Ongoing 5.9.2.1	Conduct regular meetings with airport operation and management contractors to ensure regulatory compliance and process improvement	Property and Project Services Manager
5.9.3: Deliver capital works programs for Merimbula Airport	Ongoing 5.9.3.1	Delivery of funded capital works programs in accordance with the airport masterplan	Property and Project Services Manager
5.10.1: Manage, construct and maintain Merimbula Airport	Ongoing 5.10.1.1	Provide an airport with regular passenger services to nearby capital cities and general aviation facilities and services	Property and Project Services Manager
5.10.2: Review Airport Master Plan and update Asset Management Plan	Project 5.10.2.1	Progress the Airport Runway Extension project to the delivery phase	Property and Project Services Manager

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
5.10.11: Manage the delivery of major transport infrastructure	Ongoing 5.10.11.1	Management, design and delivery of funded major Council infrastructure projects	Property and Project Services Manager
	Project 5.10.11.2	Delivery of the sealing of Towamba and Burragate Roads	Property and Project Services Manager
5.10.12: Design transport capital works projects	Project 5.10.12.1	Undertake design and investigation of funded capital transport works projects	Property and Project Services Manager
5.10.13: Design, build and implement a Project Management Reporting Framework	Ongoing 5.10.13.1	Continue to refine and improve Project Management Framework for the delivery of capital works projects	Property and Project Services Manager

Property Services

What we do

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

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

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

What the community has said

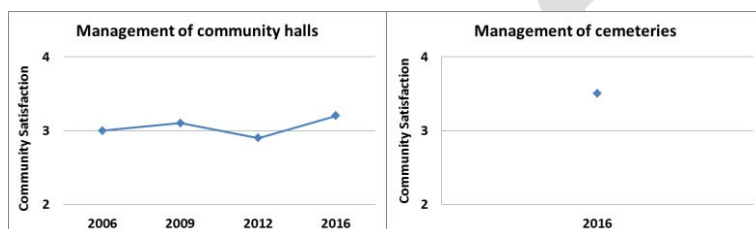
- Management of cemeteries is an important Council service
- ❖ Want more use of and support for community halls and centres

Community Strategic Plan goal

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

Delivery Program measures

- No. Cemetery volunteers



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.12: Develop and manage Council's property portfolio and manage Council's Reserve Trusts	Ongoing 6.12.12.1	Manage Council's property portfolio, building assets, acquisitions, Crown Reserves and road closures	Property & Facilities Coordinator
	Ongoing 6.12.12.2	Progress the divestment of asset and surplus land as resolved by Council	Property & Facilities Coordinator
6.12.13: Operate and maintain cemeteries and associated services in conjunction with volunteers	Ongoing 6.12.13.1	Manage the Shire's cemeteries in accordance with Cemetery Management Plans in conjunction with volunteers	Cemeteries & Halls Officer
	Ongoing 6.12.13.2	Support Infrastructure Services- RRR with the restoration of bushfire impacted cemeteries	Property & Facilities Coordinator

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.14: Review and update the Cemeteries Asset Management Plan	Ongoing 6.12.14.1	Refine asset data and update register for Council's cemetery assets and facilities	Cemeteries & Halls Officer
6.12.15: Maintain and manage community centres and halls in conjunction with hall committees	Ongoing 6.12.15.1	Manage the Shire's community centres and halls in accordance with Facility Management Plans	Cemeteries & Halls Officer
	Project 6.12.15.2	Deliver upgrade program for all community halls	Cemeteries & Halls Officer
	Ongoing 6.12.15.3	Support bushfire recovery with planning and rebuilding of disaster damaged community halls	Property & Facilities Coordinator

Civil Assets (incorporating Transport)

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

Civil Assets (incorporating Transport)

What we do

Keep information related to all of Council's building and transport related assets, including up keep of associated Asset Registers, mapping future transport infrastructure projects to ensure they are sequenced logically and are managed in a financially sustainable manner. We also provide advice and information to Council managers of non-transport and utilities assets in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice if required.

Km. urban stormwater infrastructure	127
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Currently develop and implement infrastructure-based projects for managing floodplain risk the planning function is now transitioning to the Community, Environment and Planning portfolio) to allow the safe inhabitation of lands in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice and to guide future land use planning for Council.

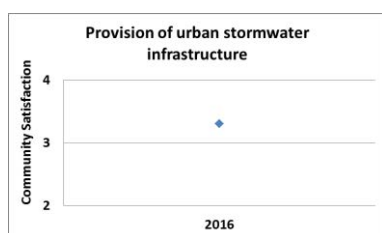
What the community has said

- Provision urban stormwater infrastructure is an important Council service

Community Strategic Plan goals

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

Delivery program measure



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
5.9.4: Prepare a Sub-Regional Transport Strategy for adoption by Council	Ongoing 5.9.4.1	Complete the development of a draft Sub-Regional Transport Strategy for community consultation by 1 June 2021	Works and Assets Manager
5.9.5: Promote improvements to the Princes Highway, public transport and transport logistics	Ongoing 5.9.5.1	Continue advocacy in regional forums and collaboration with key stakeholders	Works and Assets Manager
5.10.7: Plan and manage stormwater infrastructure	Ongoing 5.10.7.1	Investigate urban underground stormwater condition in accordance with key sections within budget, allowing scheduled maintenance to occur in a manner that benefits the whole catchment	Works and Assets Manager

	Ongoing 5.10.7.2	Continue urban stormwater catchment delineation programme	Works and Assets Manager
5.10.8: Construct and maintain stormwater infrastructure	Ongoing 5.10.8.1	Maintain, renew and upgrade stormwater infrastructure	Works and Assets Manager
5.10.17: Map and maintain information on Council's assets	Ongoing 5.10.17.1	Develop and maintain the Asset Registers for Council's buildings and transport related assets	Works and Assets Manager
	Project 5.10.17.2	Ensure Council maintains a functional and fit for purpose data management and viewing system for its assets	Works and Assets Manager
	Ongoing 5.10.17.3	Simplify asset data reports for Council's transport asset classes	Works and Assets Manager
	Project 5.10.17.4	Implement the recommendations of the Maritime Infrastructure Internal Audit for major marine infrastructure	Works and Assets Manager
5.10.18: Plan for transport capital work	Ongoing 5.10.18.1	Plan the transport network and develop maintenance schedules and capital works programs for transport assets	Works and Assets Manager
	Project 5.10.18.2	Conduct Merimbula Traffic Study to inform place-based Area Plan	Works and Assets Manager
	Project 5.10.18.3	Complete annual identified Road Safety Audits	Works and Assets Manager
	Ongoing 5.10.18.4	Develop grant applications for key Federal and State Government infrastructure programmes to support identified capital works	Works and Assets Manager
5.10.19: Review and update the Asset Management Plans	Ongoing 5.10.19.1	Determine and mitigate the impacts on the Transport Asset Management Plan, Buildings Asset Plan for structures such as retaining walls in road reserve, off-road car-parking and supporting facilities surrounding Buildings	Works and Assets Manager
	Project 5.10.19.2	Complete revaluation of assets for Transport Asset Management Plan review	Works and Assets Manager
5.10.20: Identify and complete floodplain risk management projects	Project 5.10.20.1	Continue delivery of Merimbula and Back Lake Floodplain Risk Management Study and Plan	Works and Assets Manager
	Project 5.10.20.2	Commence Bega and Brogo rivers catchment flood warning system scoping and feasibility	Works and Assets Manager

5.10.21: Review and update Stormwater Renewal Program	Ongoing 5.10.21.1	Review and update stormwater renewal program, including consideration of climate change impacts	Works and Assets Manager
6.12.16: Review and update the Buildings Asset Management Plans	Project 6.12.16.1	Develop asset rationalisation plan and commence actions to dispose, upgrade or renew buildings	Works and Assets Manager
	Project 6.12.16.2	Undertake comprehensive review of Buildings asset management plan to reflect data collected during building's revaluation	Works and Assets Manager

Transport Services

What we do

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

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

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

These services provide social, economic and environmental outcomes to residents and visitors in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory requirements and industry best practice.

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

What the community has said

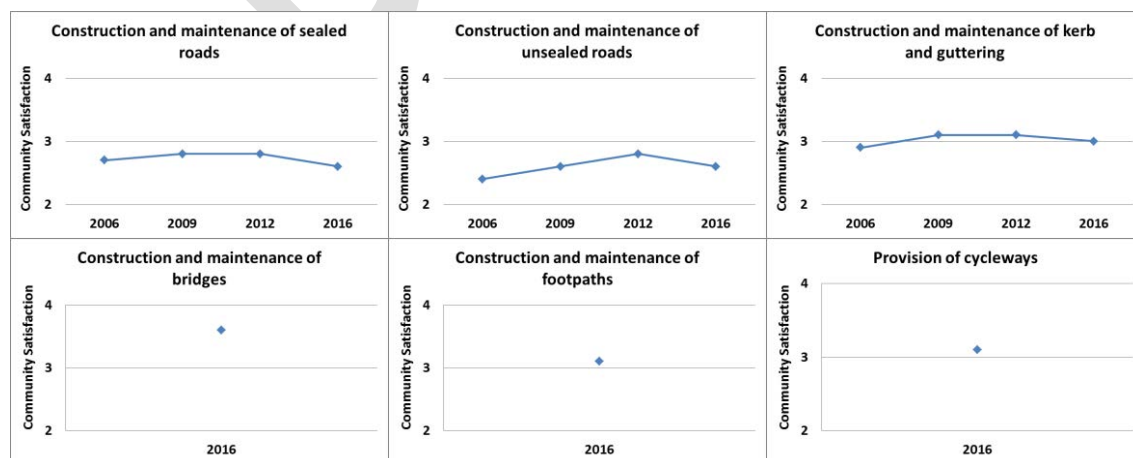
- Construction and maintenance of sealed and unsealed roads, bridges, major wharves and public jetties, cycleways, footpaths, rural drainage infrastructure, kerb and guttering are important Council services
- Provision of car parking in town centres is an important Council service
- Construction and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

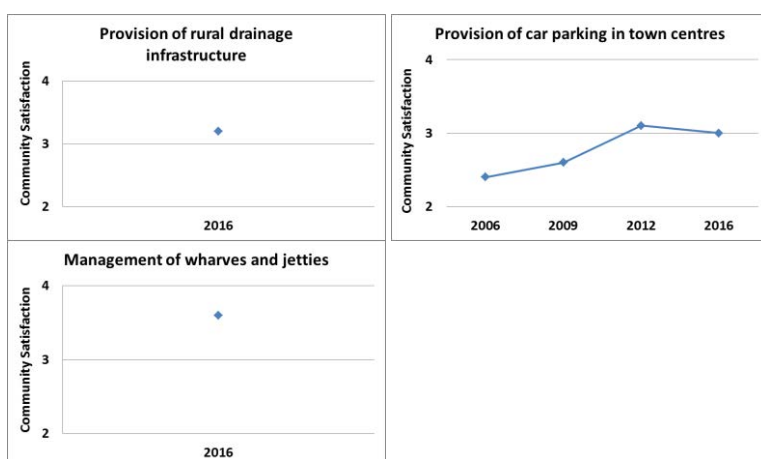
Community Strategic Plan goals

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

Delivery program measures

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





Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
Plan and manage bridges, major wharves and public jetties, culverts and causeways, town centre carpark, cycle and pedestrian infrastructure and sealed and unsealed roads and associated infrastructure 5.10.3- Bridges, culverts and causeways 5.10.5- Cycle infrastructure 5.10.9- Pedestrian 5.10.14- Roads 5.10.22- Carparks	Ongoing 5.10.9.1	Review inspection frequency of footpaths	Works and Assets Manager
	Ongoing 5.10.14.1	Prioritise and schedule culvert management works within the unsealed road network	Works and Assets Manager
	Ongoing 5.10.3.1	Deliver a proactive investigation and assessment regime and schedule of maintenance for drainage infrastructure prior to failure	Works and Assets Manager
	Ongoing 5.10.3.2	Develop concept design estimates for 10-year bridge program	Works and Assets Manager
	Ongoing 5.10.3.3	Develop and review the 30-year bridge replacement program emphasising the use of contemporary technologies	Works and Assets Manager
	Ongoing 5.10.14.2	Consider a more proactive gravel re-sheeting program	Works and Assets Manager
	Ongoing 5.10.14.3	Continue renewal of program for roadside barriers	Works and Assets Manager
	Project 5.10.14.4	Commence implementation of identified slope stability projects	Works and Assets Manager
	Ongoing 5.10.14.5	Support bushfire recovery transport activities	Works and Assets Manager

	Ongoing 5.10.3.4	Plan for renewals of major wharves and jetties in line with needs assessments undertaken	Works and Assets Manager
	Ongoing 5.10.5.1	Plan and develop detailed scopes for priority cycleway renewals and improvements and seek external funding	Works and Assets Manager
Construct and maintain bridges, culverts and causeways, town centre carpark, cycle and pedestrian infrastructure, and sealed and unsealed roads and associated infrastructure 5.10.4- Bridges, culverts and causeways 5.10.6- Cycle infrastructure 5.10.10- Pedestrian 5.10.16- Roads 5.10.23- Carparks	Ongoing 5.10.4.1	Maintain and renew bridges emphasising the use of reclaimed timber from replaced bridges for the existing timber bridge network	Works and Assets Manager
	Ongoing 5.10.4.2	Maintain, renew and upgrade rural culverts	Works and Assets Manager
	Ongoing 5.10.6.1	Maintain, renew and upgrade cycleways	Works and Assets Manager
	Ongoing 5.10.10.1	Maintain, renew and upgrade footpaths	Works and Assets Manager
	Ongoing 5.10.16.1	Maintain, renew and upgrade roads; manage guardrail, roadside infrastructure and associated hazards; and deliver street sweeping of the central business districts	Works and Assets Manager
	Ongoing 5.10.23.1	Maintain, renew and upgrade carparks	Works and Assets Manager
5.10.15: Collaborate with Canberra Region Joint Organisation of Councils to investigate and progress improving the energy efficiency of street lighting	Project 5.10.15.1	Participate in Southern Lights project to facilitate uptake of LED street lights	Director Community, Environment & Planning

Works Operations

Works Operations

What we do

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

No. vehicles and plant items	355
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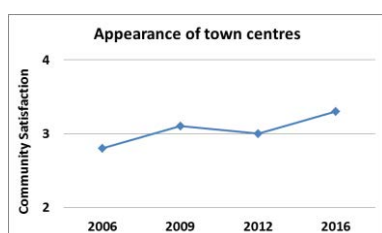
What the community has said

- The appearance of town centres is important

Community Strategic Plan goal

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

Delivery program measure



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.19: Deliver civil construction and infrastructure works for transport and recreation assets	Ongoing 6.12.19.1	Deliver the approved Capital Works (Renewal) Projects allocated to Works Section	Works and Assets Manager
6.12.20: Operate and maintain Council amenities, urban streetscapes, public land and public facilities	Ongoing 6.12.20.1	Carry out operation and maintenance activities in accordance with service level agreements (SLA) and budget allocated	Works and Assets Manager
6.12.21: Operate and maintain Council's works depots and stores	Ongoing 6.12.21.1	Operate Council's Works Depots and Stores	Works and Assets Manager
6.12.22: Manage and maintain Council and NSW Rural Fire Service vehicles plant and equipment	Ongoing 6.12.22.1	Operate, maintain, renew and upgrade passenger, light, medium and heavy commercial vehicles, trailers and major plant	Fleet Facilities Coordinator
6.12.23: Develop and implement a Whole-of-Fleet Management Strategy and update the Fleet Management Plan	Ongoing 6.12.23.1	Engage with organisation to ensure Fleet Strategy and Management Plan is appropriate, flexible, affordable and sustainable, including consideration of climate change impacts	Fleet Facilities Coordinator
6.12.24: Supply quarry material for Council's construction activities	Ongoing 6.12.24.1	Operate quarry as required to support operational need	Works and Assets Manager

Water and Sewer Services

Water and Sewer Services

What we do

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

What the community has said

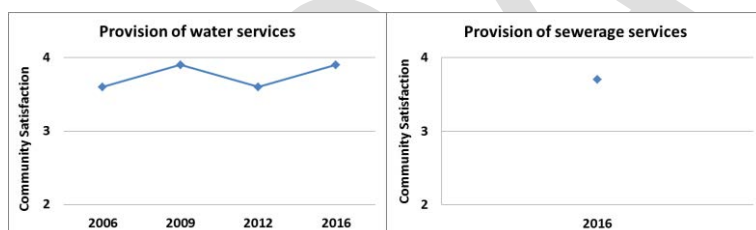
- Provision of water and sewer services are important Council services
- High satisfaction with provision of water services

Community Strategic Plan goals

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

Delivery program measures

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



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
4.8.7: Operate and maintain water supply and sewerage system assets	Ongoing 4.8.7.1	Operate and maintain water supply and sewage network systems to meet health and environmental regulatory and Council Strategic Business Plan (SBP) level of service objectives requirements	Water & Sewer Operations Superintendent
	Ongoing 4.8.7.2	Operate and maintain water supply and sewage treatment plants to meet health and environmental regulatory and Council Strategic Business Plan (SBP) level of service objectives requirements	Treatment Plant Operations Superintendent

No. storage dams and weirs	6
No. sewerage treatment systems	10
No. bores	11
No. water pumping stations	18
No. reservoirs	50
Km. sewer rising mains	137
Km. reticulation sewerage mains	275
No. sewerage pump stations	1,051
No. sewerage manholes	6,769
No. hydrants and valves	7,748
No. water meters	12,450

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
	Ongoing 4.8.7.3	Coordinate water resource investigations, drought management, water quality monitoring programs, drinking water management system, recycled water management system and performance monitoring reporting activities	Water Resources Coordinator
	Ongoing 4.8.7.4	Complete annual review of Asset Management Plan and Long-Term Financial Plan	Water & Sewer Manager
	Ongoing 4.8.7.5	Support bushfire recovery by ensuring water and sewer services are effective in the context of the impacts of fires including security of water quality	Water & Sewer Manager
4.8.8: Deliver water supply and sewerage system capital works (upgrade and new)	Project 4.8.8.1	Complete Environmental Impact Study and Concept Design for Merimbula Deep Water Ocean Outfall and Sewage Treatment Plant upgrade	Water & Sewer Manager
	Project 4.8.8.2	Construction and commissioning of Bermagui Sewage Treatment Plant upgrade	Water & Sewer Manager
	Project 4.8.8.3	Complete detailed design for Bega Sewage Treatment Plant improvements	Water & Sewer Manager
	Project 4.8.8.4	Commence construction of Brogo Water Treatment Plant	Water & Sewer Manager
	Project 4.8.8.5	Complete Water Treatment Options Assessment and tender documentation for Bega Water Treatment Plant	Water & Sewer Manager
	Project 4.8.8.6	Complete Water Treatment Options Assessment for Yellow Pinch Dam Water Treatment Plant	Water & Sewer Manager
	Project 4.8.8.7	Complete Integrated Water Cycle Management Strategy checklist topics 4-14	Water & Sewer Manager
	Project 4.8.8.8	Commence North Bega Sewer Stage 2 construction	Water & Sewer Manager
4.8.9: Deliver water supply and sewerage system capital works (renewal)	Project 4.8.9.1	Complete installation of Supervisory Control and Data Acquisition (SCADA) system Stage 1 works	Water and Sewer Assets Coordinator
	Project 4.8.9.2	Complete strategic water resource assessment of Bega River aquifer and construct new water supply bores	Water & Sewer Manager
4.8.10: Enhance the environmental performance of water supply and sewerage system assets	Project 4.8.10.1	Incorporate energy efficiency and renewable energy initiatives into asset renewal projects	Water and Sewer Assets Coordinator
	Project 4.8.10.2	Incorporate climate change adaptation measures into asset management plans for assets within high bushfire and coastal hazard areas	Water and Sewer Assets Coordinator

Waste Services

Waste Services

What we do

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

No. central waste facilities (landfill)	2
No. waste transfer stations	7

What the community has said

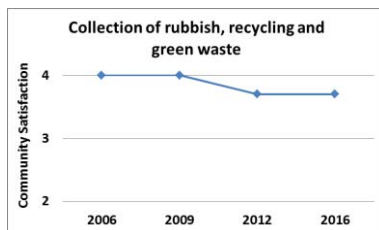
- Collection of rubbish, recycling and green waste is an important Council service
- ❖ Want less waste in our communities, more public bins, better recycling and green waste collection

Community Strategic Plan goals

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

Delivery program measure

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



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
3.6.1: Deliver waste collection, waste disposal and recycling services and infrastructure	Ongoing 3.6.1.1	Provide waste and recycling collection services	Waste Management Coordinator
	Ongoing 3.6.1.2	Manage risks to Council's waste operations and future strategic direction	Manager Waste Services

	Project 3.6.1.3	Audit Council's streams of waste generation and consolidate services and contracts to maximise efficient collection, transfer and diversion	Waste Management Coordinator
	Ongoing 3.6.1.4	Support bushfire recovery with capacity building at the Central Waste Facility	Director Assets & Operations
3.6.2: Review Council's Waste Management Strategy and review and update the Waste Asset Management Plan for the central waste facility and waste transfer facility infrastructure	Ongoing 3.6.2.1	Resource and implement the waste strategy	Manager Waste Services
	Project 3.6.2.2	Build a comprehensive asset register and value the waste portfolio	Waste Assets Engineer
	Project 3.6.2.3	Update the waste asset management plan and develop a long-term financial plan	Waste Assets Engineer
	Project 3.6.2.4	Deliver cell four at the central waste facility	Waste Assets Engineer
3.6.3: Deliver strategic waste minimisation programs	Ongoing 3.6.3.1	Identify barriers for the uptake of FOGO service for commercial customers	Waste Management Coordinator
	Ongoing 3.6.3.2	Continue campaign to increase engagement with businesses on waste management	Waste Management Coordinator
	Ongoing 3.6.3.3	Improve whole-of-Council waste operations to become the leader in our community	Waste Management Coordinator
	Project 3.6.3.4	Draft a development application for the central waste facility upgrade	Waste Management Coordinator
	Project 3.6.3.5	Plan and deliver automated domestic waste transfer stations	Waste Management Coordinator
	Project 3.6.3.6	Research and concept design Eden and Bermagui transfer station layouts and central waste facility organics layout	Waste Management Coordinator
	Project 3.6.3.7	Develop public place bins strategy and trial yellow and green bins where appropriate	Waste Management Coordinator

Community, Environment and Planning

Council branches in Community, Environment and Planning

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

Council service areas in Community, Environment and Planning

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

Key Performance Indicators

- No. program participants
- No. services and/or activities delivered
- No. engagement activities held or supported
- No. compliance inspections undertaken
- Average days for determination of Development Applications
- Average days for determination of Complying Development Certificates
- \$ overall tourism spend
- No. visitors to Shire
- No. businesses and business stakeholders engaged
- No. new partnerships and relationships developed or expanded
- No. grant applications completed and \$ secured

Community, Environment and Planning Coordination

Community, Environment and Planning Coordination

What we do

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

What the community has said

- ❖ Strong local leadership and Council's ability to make good decisions is important
- ❖ Want better access to services and facilities

Community Strategic Plan goals

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

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

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

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

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

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

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

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

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

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

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.2: Oversee Community, Environment and Planning services, programs and finances	Ongoing 6.12.2.1	Facilitate the Access and Inclusion Advisory Committee	Director Community, Environment & Planning
	Ongoing 6.12.2.2	Advocate to government for measures to support the community and environment of the Bega Valley Shire	Director Community, Environment & Planning
	Project 6.12.2.3	Complete customer service improvement project	Director Community, Environment & Planning
	Ongoing 6.12.2.4	Contribute to CRJO regional planning working group	Director Community, Environment & Planning
	Ongoing 6.12.2.5	Facilitate the Bega, Eden, Merrimans Aboriginal Liaison Committee	Director Community, Environment & Planning
	Ongoing 6.12.2.6	Support bushfire recovery planning, building and environment activities	Director Community, Environment & Planning

Certification and Compliance

Environmental Health and Building Services

What we do

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

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

What the community has said

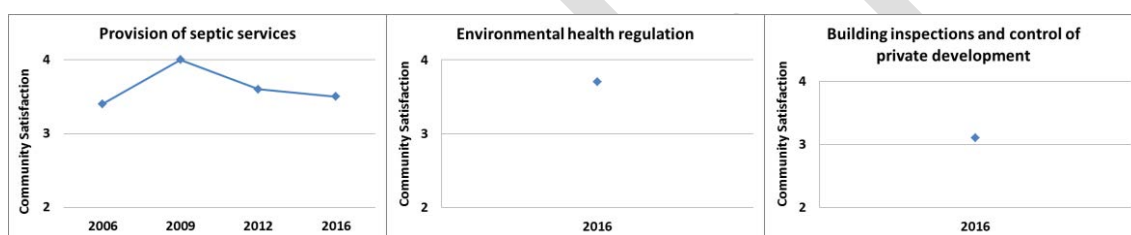
- Environmental health regulation is an important Council service
- Building inspections and appropriate control of private development is an important Council service

Community Strategic Plan goal

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

Delivery Program measures

- Office of Environment and Heritage State of Beaches Report



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
4.7.4: Deliver programs and activities to protect our community's environmental health and safety	Ongoing 4.7.4.1	Respond to enquiries, conduct inspections, disseminate public health information regarding, and enforce regulation of food premises, public pools and spas, and other health premises	Senior Environmental Health Officer
	Ongoing 4.7.4.2	Approve and monitor on-site sewage management systems	Senior Environmental Health Officer
	Ongoing 4.7.4.3	Undertake a sampling program of potable water supply and water quality at swimming sites	Senior Environmental Health Officer

	Ongoing 4.7.4.4	Engage with stakeholders to improve awareness of environmental health responsibilities	Senior Environmental Health Officer
	Ongoing 4.7.4.5	Respond to environmental pollution events	Senior Environmental Health Officer
4.7.5: Provide advice, certification and inspections and assess fast-track development applications	Ongoing 4.7.5.1	Assess and determine development, construction and complying development applications and issue occupation certificates	Environmental Health & Building Coordinator
	Ongoing 4.7.5.2	Undertake construction inspections of environmental health premises	Senior Environmental Health Officer
	Ongoing 4.7.5.3	Investigate identified non-compliance against building and development standards	Environmental Health & Building Coordinator
	Project 4.7.5.4	Fast-track development applications, certification and inspections for bushfire rebuilding	Environmental Health & Building Coordinator

Community Safety and Compliance Services

What we do

Protect the amenity and safety of the community in relation to dogs, cats, stray stock, car parking and use of public land in accordance with Council's policies and relevant legislation including the *Companion Animals Act 1998*, *Local Government Act 1993*, *Protection of the Environment Operations Act 1993*, *Roads Act 1993*, *Environmental Planning and Assessment Act 1979* and the *Impounding Act 1993*.

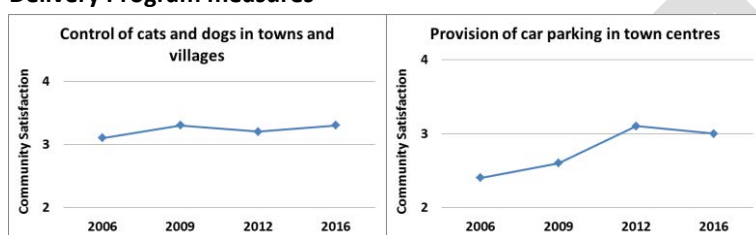
What the community has said

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

Community Strategic Plan goal

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

Delivery Program measures



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
4.7.6: Provide Ranger services that protect the amenity and safety of the community	Ongoing 4.7.6.1	Complete a community education program to encourage responsible companion animal ownership	Community Safety & Compliance Coordinator
	Ongoing 4.7.6.2	Collaborate with the Southern Region Illegal Dumping Program	Community Safety & Compliance Coordinator
	Ongoing 4.7.6.3	Undertake priority illegal dumping, illegal clearing and illegal building compliance action	Community Safety & Compliance Coordinator

Biosecurity Services

What we do

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

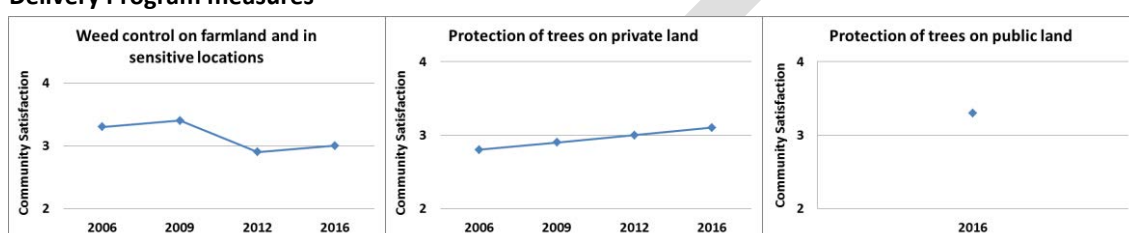
What the community has said

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

Community Strategic Plan goal

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

Delivery Program measures



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
3.5.4: Develop and deliver Council's biosecurity duty to protect our agricultural lands and enhance our natural systems	Ongoing 3.5.4.1	Monitor priority weeds on public and private lands and prioritise inspections on fire-affected lands for introduced weed incursions	Biosecurity & Invasive Species Coordinator
	Ongoing 3.5.4.2	Implement 2020-21 actions of the South East Regional Weed Management Committee	Biosecurity & Invasive Species Coordinator
	Project 3.5.4.3	Continue to investigate new technology for weed inspections using drones and drone weed mapping using algorithm software	Biosecurity & Invasive Species Coordinator
	Ongoing 3.5.4.4	Support agricultural bushfire recovery efforts working with key sector stakeholders	Biosecurity Officer

Community Connections

Brighter Futures, Ageing and Disability Services

What we do

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

What the community has said

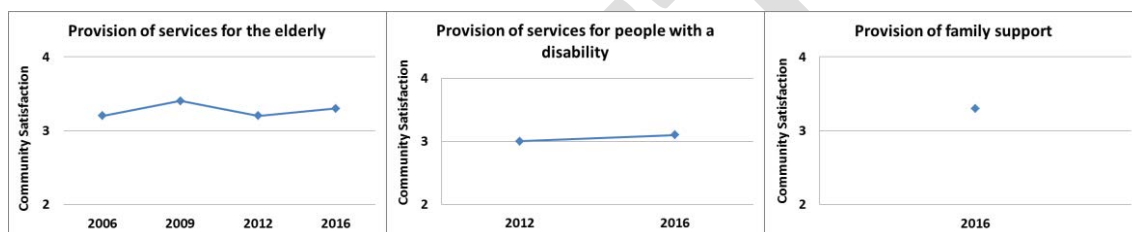
- Provision of services for the elderly and people with a disability is an important Council service
- Provision of services for children and family support is an important Council service
- ❖ Want more services, activities and accommodation options for the elderly and better general disability access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

Community Strategic Plan goal

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

Delivery Program measures

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



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020 – 2021 Activities	Responsible person
4.7.2: Support older people and people with a disability to retain their independence and quality of life	Ongoing 4.7.2.1	Assist older people and people with disabilities with their personal support goals	Brighter Futures, Ageing & Disability Coordinator
	Ongoing 4.7.2.2	Assist people with a disability to engage with the National Disability Insurance Scheme	Brighter Futures, Ageing & Disability Coordinator
	Project 4.7.2.3	Review viability of Council continuing to provide National Disability Insurance Scheme services	Brighter Futures, Ageing & Disability Coordinator
4.7.3: Provide specialist support for families with children at risk	Ongoing 4.7.3.1	Deliver case management, home visiting, subsidised childcare, positive parenting education programs and early intervention for families with children at risk	Brighter Futures, Ageing & Disability Coordinator

Children's Services

What we do

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

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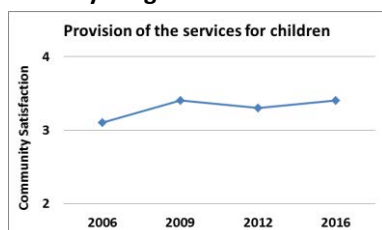
What the community has said

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

Community Strategic Plan Goal

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

Delivery Program measures



Service outputs

- No. children enrolled in Children's Services

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
2.4.1: Deliver early childhood education through an approved curriculum to foster children's learning, development and growth	Ongoing 2.4.1.1	Provide early childhood education services inclusive of Aboriginal cultural activities	Children's Services Coordinator
	Project 2.4.1.2	Undertake review of Council's Children's Services functions	Manager Community Connections
2.4.2: Implement the Children's Services Action Plan	Ongoing 2.4.2.1	Implement identified 2020-2021 priorities in Children's Services Action Plan	Children's Services Coordinator

Community Engagement

What we do

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

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

What the community has said

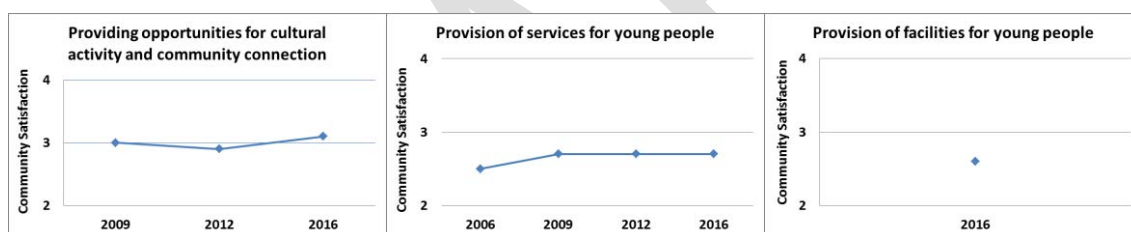
- Provision of facilities and services for young people is an important Council service
- Provision of facilities and services for young people have low levels of satisfaction
- ❖ New facilities or services and better publicity of events would make young people feel more a part of the local community
- ❖ It is important that Council acknowledge the work shire volunteers carry out, both in savings and in making the community richer and caring.
- ❖ The community want a thriving shire where resident wellbeing is the number one priority

Community Strategic Plan goals

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

Delivery Program measures

- No. Council program areas engaging volunteers



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020 – 2021 Activities	Responsible person
1.1.1: Design and implement processes to support Council's community consultation and engagement activities and processes	Project 1.1.1.1	Skill staff across Council areas in the use of the Community Engagement Toolkit and update tools where required	Community Engagement & Library Services Coordinator
1.1.2: Deliver programs that build the wellbeing, resilience and strength of communities	Ongoing 1.1.2.1	Promote partnerships and collaborations which increase community wellbeing	Director of Community, Environment & Planning

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020 – 2021 Activities	Responsible person
	Ongoing 1.1.2.2	Support cultural development activities including South East Arts	Community Engagement & Library Services Coordinator
	Ongoing 1.1.2.3	Explore opportunities and provide online resources to enable volunteers to increase their contribution to community life	Community Engagement & Library Services Coordinator
	Project 1.1.2.4	Review Council funded grants and scholarships to support community outcomes	Community Engagement & Library Services Coordinator
	Project 1.1.2.5	Develop Disability Inclusion Action Plan 2021- 2015	Manager Community Connections
	Project 1.1.2.6	Develop Affordable Housing Strategy	Manager Community Connections
	Ongoing 1.1.2.7	Support bushfire recovery community engagement activities	Manager Community Connections

Library Services

What we do

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

No. libraries	4
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What the community has said

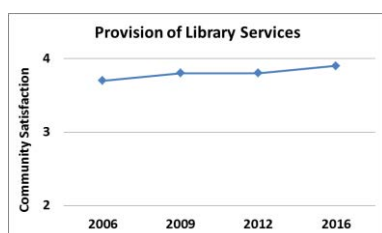
- Provision of library facilities is an important Council service
- High satisfaction with provision of library services
- ❖ Want the upgrade of the library services and facilities to continue, and an extension of opening hours

Community Strategic Plan goals

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

Delivery Program measures

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



Service outputs

- No. library members
- No library visits
- No. library / home library service / electronic resource loans
- No. internet hours (PC and WIFI) provided to users
- No. volunteer hours
- No. events and activities
- No. people who participated in events and activities
- No of active partnerships and collaborations

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
2.4.3: Expand the provision of services, information and education resources for the community and students in line with the Library Services Strategic Plan	Ongoing 2.4.3.1	Deliver services across four library sites and a home library service	Community Engagement & Library Services Coordinator
	Ongoing 2.4.3.2	Deliver and facilitate library programs and partnerships for a range of user groups	Community Engagement & Library Services Coordinator
	Ongoing 2.4.3.3	Deliver services under the Memorandum of Understanding with the University of Wollongong	Community Engagement & Library Services Coordinator
	Ongoing 2.4.3.4	Implement priority actions in the Library Services Strategic Plan	Community Engagement & Library Services Coordinator
	Project 2.4.3.5	Complete DA requirements and source funding for Bermagui renovation (new work space) and Maker Space	Community Engagement & Library Services Coordinator
	Project 2.4.3.6	Activate the courtyard and ground floor of Tura Marrang Library and Community Centre, subject to funding	Community Engagement & Library Services Coordinator
	Project 2.4.3.7	Undertake planning to increase the floor space of Eden Library	Community Engagement & Library Services Coordinator
	Project 2.4.3.8	Review the current and potential future uses of the Eden gateway building and plan for the renewal of the Eden Library subject to available funding	Manager Community Connections

Regional Gallery

What we do

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

No. Regional Galleries	1
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** Council resolved on 14 March 2018 to redevelop the Bega Valley Regional Gallery at its current location dependant on receipt of external funding.

What the community has said

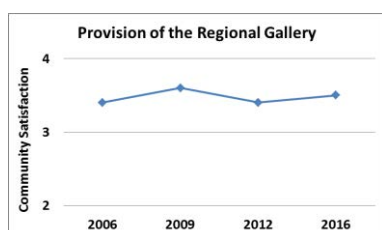
- ❖ Want more arts and creative spaces and enterprises and a purpose-built art gallery or a bigger, better art gallery

Community Strategic Plan goal

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

Delivery Program measures

- Participation in creative arts activities



Service outputs

- No. exhibitions held
- No. people who attended exhibitions
- No. of public programs delivered
- No. of entries into prizes
- No. of artists or creative projects supported
- No and \$ artworks donated to the collection

What we plan to do

Delivery Program 2017 – 2021 actions	Ongoing / Project	Operational Plan 2020 – 2021 activities	Responsible person
1.1.3: Stimulate and enhance Australia's visual culture and deliver the outcomes of the Regional Gallery Strategic Plan	Ongoing 1.1.3.1	Manage, develop and exhibit the Bega Valley Regional Gallery collection, work with local professional artists and facilitate touring exhibitions of national significance	Gallery Director
	Ongoing 1.1.3.2	Deliver public art programs	Gallery Director
	Ongoing 1.1.3.3	Build the Regional Gallery's partnerships within the Australian arts sector, local organisations and services and support cultural projects at a national and local level	Gallery Director
	Ongoing 1.1.3.4	Complete new strategic plan for Bega Valley Regional Gallery	Gallery Director
1.1.4: Explore opportunities to renew the Regional Gallery either in its current location or other suitable location **	Project 1.1.4.1	Undertake minor renewal and refit of Regional Gallery on existing site, pending funding for major upgrade	Gallery Director
	Project 1.1.4.2	Continue to seek funding for the redevelopment of the Regional Gallery	Gallery Director

Communication and Events

Communication and Event Services

What we do

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

What the community has said

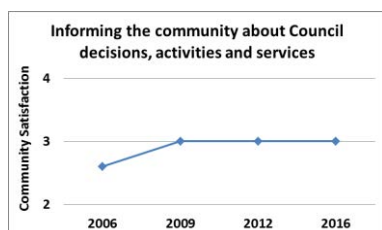
- Informing the community of Council's decisions, activities and services is important
- Informing the community of Council's decisions, activities and services has lower levels of satisfaction than some other Council services
- ❖ Council should communicate better about things such as events, what they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

Community Strategic Plan goals

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

Delivery Program measure

- Visits to Council's websites



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.11.1: Improve communication about Council activities, decisions and achievements	Ongoing 6.11.1.1	Deliver effective media coverage across various mediums	Communication & Events Manager
	Ongoing 6.11.1.2	Deliver 'Council News' publication	Communication & Events Manager
	Ongoing 6.11.1.3	Develop and maintain web services and social media, incorporating the web improvement project	Communication & Events Manager
	Ongoing 6.11.1.4	Administer the Community Festivals and Events grants program	Events & Communication Officer
	Ongoing 6.11.1.5	Coordinate civic events	Events & Communication Officer
	Ongoing 6.11.1.6	Support bushfire recovery communications	Communication & Events Manager
6.11.2: Improve Council's brand image and written communication	Project 6.11.2.1	Implement internal communications review recommendations	Communication & Events Manager

Planning and Sustainability

Environment and Sustainability Services

What we do

Conserve and rehabilitate natural systems, mitigate environmental impacts and assess and issue tree removal permits through the provision of planning, monitoring and management in accordance with regional and Council policies and relevant legislation including the *Biodiversity Conservation Act 2016*, *Coastal Management Act 2016* and *Protection of the Environment Operations Act 1997*.

What the community has said

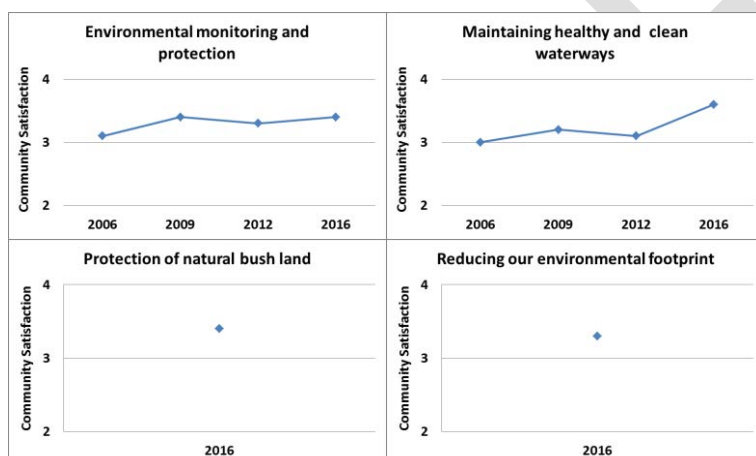
- Maintaining healthy and clean waterways, protection of natural bushland, reducing our environmental footprint and environmental monitoring and protection is an important Council service
- ❖ Want better protection of the natural environment

Community Strategic Plan goals

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

Delivery Program measures

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



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
3.5.1: Protect and enhance the Shire's natural environment and biodiversity and manage Council's response to climate change	Ongoing 3.5.1.1	Provide environmental impact assessment of development activities and regulate tree removal on private and public land	Environmental Management Officers
	Ongoing 3.5.1.2	Implement key actions from Climate Resilience Strategy and BVSC Clean Energy Plan	Environment & Sustainability Coordinator
	Ongoing 3.5.1.3	Project manage environmental restoration and rehabilitation programs including the Bega River Tathra Project, Green Shores Project, Dry River Quaama Project and coastal dune restoration projects across the Shire.	Environmental Management Officers
	Ongoing 3.5.1.4	Complete and, where completed, commence implementation of Coastal Management Programs	Coastal Management Officer
	Project 3.5.1.5	Completion of Bega Valley Shire Coastal Management Scoping Study	Coastal Management Officer
	Project 3.5.1.6	Complete Lake Street Merimbula Foreshore Reserve Restoration Project	Environmental Management Officer
	Project 3.5.1.7	Implement Tathra Green Shoots grant funded program	Environmental Management Officer
	Project 3.5.1.8	Complete Pambula / Yowaka Rivers Flood Study	Environment & Sustainability Coordinator
	Project 3.5.1.9	Deliver Black Summer Environmental Restoration Projects	Environmental Management Officer
3.5.2: Improve and monitor Council's environmental impacts including energy efficiency	Ongoing 3.5.2.1	Monitor and report Council's energy usage and greenhouse gas emissions	Environmental Management Officer
	Project 3.5.2.2	Implement remediation actions, as required by the Environment Protection Authority and subject to available funding, for legacy contamination around former Bega gas works site	Manager Planning & Sustainability
	Project 3.5.2.3	Complete Cooler Places in a Warming Climate Project - Climate Resilience Project	Environmental Management Officer
3.5.3: Engage the community to improve the stewardship and management of the Shire's environmental assets	Ongoing 3.5.3.1	Administer the Community Environmental Grants Program	Environmental Management Officer
	Ongoing 3.5.3.2	Deliver Environmental Education programs across Council's Environment, Water, Wastewater and Waste programs including Bushfire Recovery relating to environmental restoration, weed control and wildlife habitat. Continue to deliver education initiatives through the Greenshoots, Love Our Lakes and Green Shores programs	Environmental Management Officer
	Project 3.5.3.3	Implement the Love Our Lakes Program in partnership with the oyster farming industry	Environment & Sustainability Coordinator

Planning Services (incorporating Development and Support Services)

What we do

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

What the community has said

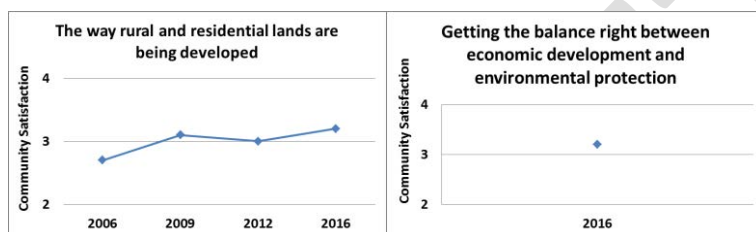
- The way rural and residential lands are being developed is an important Council service
- ❖ Want changes to town planning and land use controls

Community Strategic Plan goals

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

Delivery Program measures

- \$ of development approved



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
4.8.1: Provide advice and assess development applications and subdivision certificates	Ongoing 4.8.1.1	Assess development applications and subdivision certificates	Planning Services Coordinator
	Ongoing 4.8.1.2	Coordinate planning advice to the community, developers and government departments	Planning Services Coordinator & Development & Support Services Coordinator
	Project 4.8.1.3	Transition the development application process to e-Planning	Planning Services Coordinator
	Ongoing 4.8.1.4	Carry out Native Title Assessments for development or use of Crown Land	Planning Services Coordinator

4.8.2: Implement an action plan based on the Development Assessment Review	Ongoing 4.8.2.1	Operate and promote the Development Hub for development enquiries	Development & Support Services Coordinator
4.8.3: Provide development engineering services	Ongoing 4.8.3.1	Provide engineering advice on development application matters and assess and issue subdivision works certificates and road works approvals	Senior Development Engineer - Planning

Strategic Planning

What we do

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

What the community has said

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

Community Strategic Plan goals

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

Delivery Program measures



Service outputs

- No. 149 certificates issued (s10.7 Planning Certificates)
- No. Price Waterhouse Coopers reports completed
- No. IPR Reports to Council

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020 – 2021 Activities	Responsible person
4.8.4: Provide strategic land use planning services	Ongoing 4.8.4.1	Prepare and assess Planning Proposals including Boydtown deferred lands, deferred land opposite Merimbula Airport, Eden Heritage precinct and finalise the Bunnings Planning Proposal	Manager Planning & Sustainability
	Ongoing 4.8.4.2	Provide European Heritage assessments and advice	Strategic Planning Coordinator
	Project 4.8.4.3	Prepare a report by the end of this calendar year, to allow Council to consider the issue of deemed concessional lots.	Manager Planning & Sustainability
4.8.5: Prepare land use strategies and policies to protect the Shire's existing character and ensure supply of appropriately zoned land	Project 4.8.5.1	Prepare Plans of Management for Council managed Crown reserves in accordance with the Crown Land Management Act 2016	Strategic Planning Coordinator
	Project 4.8.5.2	Prepare a revised CBD Landscape Masterplan for Bermagui	Strategic Planning Coordinator
	Project 4.8.5.3	Prepare Policy for nature strip planting	Strategic Planning Coordinator

4.8.6: Promote and preserve our Aboriginal cultural heritage	Ongoing 4.8.6.1	Implement objectives of the Memorandum of Understanding (MOU) with Local Aboriginal Land Councils	Aboriginal Strategic Planning Officer
	Project 4.8.6.2	Prepare revised Memorandum of Understanding with Local Aboriginal Land Councils	Aboriginal Strategic Planning Officer
	Ongoing 4.8.6.3	Provide Aboriginal and historic heritage advice	Strategic Planning Coordinator
	Ongoing 4.8.6.4	Administer the local heritage assistance grants program	Strategic Planning Coordinator
6.11.9: Report on Council's integrated planning framework	Project 6.11.9.1	Refine the performance management reporting framework	Corporate Planning and Improvement Coordinator
	Project 6.11.9.2	Develop an updated level of service document to inform future strategic organisational plans	Corporate Planning and Improvement Coordinator
	Project 6.11.9.3	Prepare the next IPR Framework with liaison of CRJO and all Directors	Corporate Planning and Improvement Coordinator

Business and Governance

Council branches in Business and Governance

- Business and Governance Coordination
- Information, Communication and Technology Services
- Financial Management
- People and Governance

Council services in Business and Governance

- Business and Governance Coordination
- Information, Communication and Technology
- Records Management
- Finance Services
- Procurement and Contracts
- Revenue and Customer Services
- People and Culture
- General Manager and Mayoral Support
- Governance
- Risk Management

Key Performance Indicators

- % of \$ and % of rates notices collected on time
- % of system downtime
- % Service Level Agreement timeframes met
- Budget variances >10% variations actual to budget
- Hours lost due to industrial disputes or conflicts
- Hours workers compensation lost time injury rates
- No. public liability claims
- No. GIPA complaints to Ombudsman
- No. recruitment process completed within 50 days
- EKAS process completed within 90 days
- % business papers delivered on time

Business and Governance Coordination

Business and Governance Coordination

What we do

Provide coordination and guidance to the Business and Governance Directorate.

What the community has said

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

Community Strategic Plan goals

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.3: Oversee Business and Governance services, programs and finances	Ongoing 6.12.3.1	Business and Governance strategies are achieved by result driven work plans that focus on benefits for our community	Director Business & Governance

Information, Communication and Technology Services

Information, Communication and Technology

What we do

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

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan goal

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

Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.7: Provide and maintain corporate information, communication and technology services in alignment with the Technology Strategy	Ongoing 6.12.7.1	ICT Service Level Agreement documents, organisational computer systems, network infrastructure and user support	Technology Services Coordinator
	Project 6.12.7.2	Deliver 2021 priorities of Authority Road Map business system upgrades and associated data maintenance	Technology Services Coordinator
	Project 6.12.7.3	Windows Server 2019 Migration and AD '19 server platform upgrades and associated migration with minimal disruption	Technology Services Coordinator
	Project 6.12.7.4	Manage network upgrades and telephony system end of contract	Technology Services Coordinator
6.12.8: Improve Council's business systems	Ongoing 6.12.8.1	Finalise Council's Information and Communication Technologies Strategy	Technology Services Coordinator

Records Management

What we do

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

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan goal

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

Delivery Program measures

- % CRMs actioned within corporate specified timeframes

Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.6: Provide record and document management for Council	Ongoing 6.12.6.1	Organisational Service Standards and legislative requirements are met by our Records Management team	Governance Coordinator
	Ongoing 6.12.6.2	Develop and implement a project plan for the digitisation of hard copy property and building files	Governance Coordinator

Financial Management

Finance Services

What we do

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

What the community has said

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

Community Strategic Plan goal

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

Service outputs:

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.5: Improve the provision of corporate financial services	Ongoing 6.12.5.1	Develop and implement Service Level Agreements for management of Council's investment portfolio, accounts payable and payroll	Financial Accounting Coordinator
	Project 6.12.5.2	Prioritise actions of Finance Improvement Plan and deliver agreed milestones	Finance Manager
	Project 6.12.5.3	Implement online payments project	Finance Manager

Procurement and Contracts

What we do

Support Council in the acquisition of goods, works and services and manage procurement activity in a transparent, efficient and effective manner.

What the community has said

- Community feedback for this service area has not been sought.

Community Strategic Plan goal

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

Service outputs:

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.9: Ensure effective expenditure for purchasing goods and services	Ongoing 6.12.9.1	Undertake a review and implement improvements to our contractor management processes	Procurement & Contracts Coordinator
6.12.10: Ensure good governance practices in relation to procuring goods and services	Project 6.12.10.1	Prepare a schedule of review for procurement policy and procedures	Director of Business & Governance
6.12.11: Implement key recommendations of the Procurement Review	Project 6.12.11.1	Review outstanding key recommendations from the 2018 Procurement Review and consolidate into the Procurement Improvement Plan 2021-2025	Procurement & Contracts Coordinator
	6.12.11.2	Prepare a Procurement Improvement Plan for 2021-2025	Procurement & Contracts Coordinator

Revenue and Customer Services

What we do

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

What the community has said

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

Community Strategic Plan goals

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

Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.11.3: Provide an efficient and high quality first resolution customer service	Ongoing 6.11.3.1	Develop and implement Service Level Agreements for management of Council's Customer Service and Revenue teams that meets Organisational Service Standards	Finance Manager
	Ongoing 6.11.3.2	Organisational Service Standards are met by our Customer Service team	Finance Manager
	Ongoing 6.11.3.3	Our after-hours call centre service meets Councils organisational service standards	Finance Manager

People and Governance

People and Culture

What we do

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

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan goal

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

Delivery Program measures

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

Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.4: Maintain and support Council's workforce and implement the Workforce Strategy	Ongoing 6.12.4.1	Implement a Human Resource Information System that meets organisational needs	People & Culture Coordinator
	Ongoing 6.12.4.2	Implement the actions of our Workforce Management Plan for 2021	People & Culture Coordinator
	Project 6.12.4.3	Prepare and implement a Learning Management System project	People & Culture Coordinator

General Manager and Mayoral Support

What we do

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

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

What the community has said

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

Community Strategic Plan goals

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

Delivery Program measures

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

Service outputs:

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.11.4: Conduct day to day management of Council	Ongoing 6.11.4.1	Support Events and Communication Officer to arrange civic functions	Executive Assistant
	Ongoing 6.11.4.2	Coordinate the second Organisation Culture Index Review, report findings and prepare improvement plan based on recommendations	Manager People & Governance
	Ongoing 6.11.4.3	Undertake Joint Organisation GMAG and projects, particularly integrated planning work focussing on a regional CSP	Corporate Planning Coordinator
6.11.5: Support Councillors and ensure open and effective Local Government in our Shire	Ongoing 6.11.5.1	Council meetings are planned, advertised, minuted and conducted in accordance with the Code of Meeting Practice	Executive Assistant
	Ongoing 6.11.5.2	Arrange requested Councillor Professional Development in accordance with approved individual plans	Executive Assistant
6.11.6: Report on progress towards implementing audit recommendations, achieving integrated planning targets and New Works Projects	Ongoing 6.11.6.1	Support the Bega Valley Community Disaster Relief Fund (BVCDRF) through the MOU with Social Justice Advocates of the Sapphire Coast	Director Business & Governance
6.11.7: Lead an organisational and community review of asset provision and implement the best and most affordable model for the future	Project 6.11.7.1	Review of all Council Strategies to ensure they are relevant and achievable and develop the next iteration of Council's CSP, Integrated Planning and Reporting and Strategy and Delivery Program and Long-Term Financial Plan.	Corporate Planning Coordinator

Governance

What we do

Maintain and improve the effectiveness of Council's workforce; ensure good governance systems are developed and implemented; and provide communications, resources, interagency integration and support to emergency combat agencies in the event of emergencies.

These functions comply with legislation including the *Government Information (Public Access) Act 2009 (GIPA)*, *Privacy and Personal Information Protection Act 1998 NSW (PPIP)*, *Copyright Act 1968*, *Public Interest Disclosure Act 1994*, *Local Government Act 1993 NSW*, *NSW Industrial Relations Act 1996* and *State Emergency and Rescue Management Act 1989*.

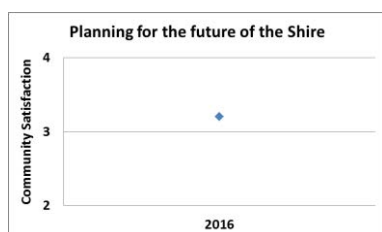
What the community has said

- Planning and management of emergency events and natural disasters is an important Council service
- ❖ Want a more transparent and open Council

Community Strategic Plan goals

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

Delivery Program measures



Service outputs:

- No. GIPA applications
- No. PPIP applications, notifications or complaints
- No. Code of Conduct complaints reported to the Office of Local Government
- No. Local Emergency Management Committee meetings attended

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.11.8: Develop and implement good governance systems	Ongoing 6.11.8.1	Public Officer function supports the organisation to meet requirements of GIPA, PPIP and Local Government Act	Governance Coordinator
	Ongoing 6.11.8.2	Quarterly program of governance related training is provided to staff	Governance Coordinator
	Ongoing 6.11.8.3	Coordinate the updating of Council's procedures in accordance with review schedule	Governance Coordinator

Risk Management

What we do

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

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan goals

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

Delivery Program measures



Service outputs:

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.17: Deliver workplace health and safety management programs	Ongoing 6.12.17.1	Deliver a training schedule for Council's work, health and safety systems across all directorates	Manager People & Governance
6.12.18: Deliver enterprise risk management and audit control programs	Ongoing 6.12.18.1	Implement priorities of Enterprise Risk Management Road Map	Risk Coordinator
	Ongoing 6.12.18.2	Undertake audits identified in the Internal Audit Strategic Plan	Risk Coordinator
	Project 6.12.18.3	Complete the annual StateWide Mutual Continuous Improvement Pathway	Risk Coordinator

Recovery, Rebuilding and Resilience Directorate

Black Summer Bushfires in the Bega Valley

The 2019-20 bushfires in Bega Valley commenced on Sunday 29 December 2019. Very significant fire activity occurred in the north, south and west of the Shire, resulting in unprecedented destruction and the loss of four lives.

Recovery

Following the bushfires, the Recovery, Rebuilding and Resilience (RRR) directorate was established to sustain a strong commitment to bushfire recovery in Council. Our bushfire recovery efforts are community led and focused on enabling bushfire impacted people and communities to successfully navigate through what is often difficult change.

Rebuilding

Rebuilding is not just about restoring Council's infrastructure. Rebuilding includes a focus on enabling people and communities to 'build back better', following the bushfires. To facilitate this, RRR delivers three programs - Health and Wellbeing, Economic Strategy and Projects and Infrastructure Services.

Resilience

Resilience means the ability to recover from difficulty in a timely way. In everything we do, RRR seeks to embed increased resilience for the future. This means supporting resilience within people and communities, economic and social infrastructure, the economy and within businesses, and in the natural environment.

Council branches in Recovery, Rebuilding and Resilience Directorate

- Economic Strategy and Projects- RRR
- Infrastructure Services- RRR
- Health and Wellbeing- RRR

Subcommittees aligned with the RRR Directorate

- | | |
|--|--|
| • Business, Tourism and Industry subcommittee | • Waste and Infrastructure Services subcommittee |
| • Agriculture subcommittee | • Donations and Disaster Relief subcommittee |
| • Health and Wellbeing subcommittee | • Environment, Planning and Development subcommittee |
| • Communications and Community Engagement subcommittee | |

Economic Strategy and Projects- RRR

Economic Development

What we do

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

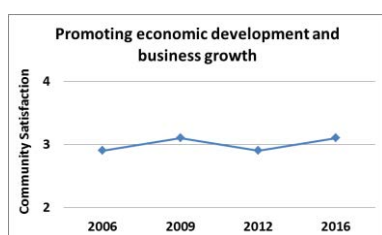
What the community has said

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

Community Strategic Plan goals

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

Delivery Program measures



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
2.3.2: Support projects and opportunities that stimulate sustainable economic growth and align with the Economic Development Strategy	Ongoing 2.3.2.1	Advocate, support and deliver support programs for businesses looking to expand or for new businesses / start-ups wanting to operate locally	Economic Development Officer
	Ongoing 2.3.2.2	Leverage economic growth from innovation programs, infrastructure and commercial investments in the region	Economic Development Manager
	Ongoing 2.3.2.3	Participate in the Canberra Region Joint Organisation's Economic and Tourism Working Groups and other regional collaborations that support economic growth	Economic Development Manager
	Ongoing 2.3.2.4	Support education and training programs and networks that work in partnership with local major employment groups, agencies and educational institutions	Economic Development Officer
	Ongoing 2.3.2.5	Identify and apply for external funding opportunities for Council projects and support the community to identify and access grants	Grants Management Officer
	Project 2.3.2.6	Update the Bega Valley Shire Economic Development Strategy and integrate it with regional economic development and planning strategies	Economic Development Manager
	Ongoing 2.3.2.7	Administrative management of identified Council Community Grant Programs	Grants Management Officer

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
	Ongoing 2.3.2.8	Promote major projects - Merimbula Airport, the Port of Eden and other economic drivers within the Shire, to other levels of government and stakeholders	Economic Development Manager
	Project 2.3.2.9	Develop a Bega Valley Shire Priority Projects document to target State and Federal funding programs	Economic Development Manager
	Project 2.3.2.10	Coordination of project activities delivered by other Council departments related to economic development and tourism recovery functions	Economic Development Manager
	Project 2.3.2.11	Coordinate Council's economic development related engagement and activities that support businesses recover from bushfires and other economic impacts	Economic Development Manager

Learning and Civic Centres

What we do

Bega Valley Regional Learning Centre (BVRLC): Provide public training venue training opportunities, particularly for the region's youth, to maximise locally-based training and skills programs to enhance employment prospects and opportunities in the Shire. Contribute to the strategic growth of the regional economy through innovative services and work models and support of organisations delivering a range of social and training services.

Bega Valley Commemorative Civic Centre (BVCCC): Provide a regional multi-use function, events and entertainment venue space which promotes the profile of the Bega Valley Shire region by attracting new and ongoing users. BVCCC aims to provide a holistic event management service that facilitates conferences, seminars, workshops, meetings, private social functions, exhibitions, formals, performing arts and touring productions.

What the community has said

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

Community Strategic Plan goals

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

Delivery Program measure



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
2.3.1: Provide, manage and promote use of the Bega Valley Regional Learning and Commemorative Civic Centres	Ongoing 2.3.1.1	Promote the facilities at the Regional Learning Centre for training and new business development and support	Civic Centre Coordinator
	Ongoing 2.3.1.2	Promote the Bega Valley Commemorative Civic Centre's facilities to not-for profit, private, government and corporate groups and deliver successful events and functions	Civic Centre Coordinator
	Project 2.3.1.3	Finalise Strategic Plans for the Bega Valley Commemorative Civic Centre and Bega Valley Regional Learning Centre	Economic Development Manager

Tourism

What we do

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

What the community has said

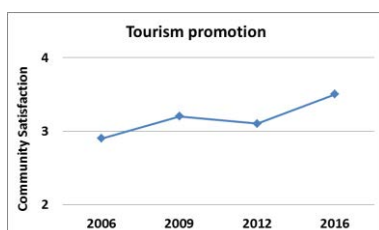
- Tourism promotion is an important Council service
- ❖ Want more diversification and promotion of tourism

Community Strategic Plan goal

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

Delivery Program measures

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



Service outputs

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
2.3.3: Advocate, support and deliver sustainable tourism and visitor experiences to maximise the benefit to the community	Ongoing 2.3.3.1	Coordinate tourism management services through support to Council's contracted tourism service provider and local tourism organisations	Economic Development Manager
	Ongoing 2.3.3.2	Support and facilitate tourism infrastructure projects that assist in maximising experiences for the Shire's visitors	Economic Development Manager
	Ongoing 2.3.3.3	Develop strategic partnerships and projects with Destination Southern NSW, Regional NSW, Port Authority NSW and other stakeholders that support the visitor economy	Economic Development Manager

Infrastructure Services- RRR

Infrastructure Services- RRR

What we do

Manage the response and recovery works related to disaster impacted infrastructure for Council, noting that some other Council departments are also undertaking related infrastructure restoration. The team will consult with key stakeholders to ensure restoration of assets are fit for purpose and where possible focus on building back better to improve the resilience of infrastructure.

Community Strategic Plan goal

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

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

Service outputs

- % of fire and flood impacted assets inspected post disaster events
- No. of emergency works identified and delivered relating to the fire and flood events
- No. of restoration works identified, scoped and approved relating to the fire and flood events
- No. of projects managed

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
6.12.25- Coordinate the planning and implementation of the disaster recovery infrastructure program	Project 6.12.25.1	Inspection of impacted assets post 2020 fire and flood events	Infrastructure and Services (RRR) Manager
	Project 6.12.25.2	Identification and delivery of emergency works (make safe) relating to the 2020 fire and flood impacted assets	Infrastructure and Services (RRR) Manager
	Project 6.12.25.3	Identification, scoping and approval from administering agencies for restoration works relating to the 2020 fire and flood events	Infrastructure and Services (RRR) Manager
	Project 6.12.25.4	Delivery of funded restoration projects	Infrastructure and Services (RRR) Manager
	Ongoing 6.12.25.5	Coordination of project activities with other Council departments undertaking infrastructure restoration projects	Infrastructure and Services (RRR) Manager
	Project 6.12.25.6	Assessment of the key locations for evacuation centres across the Shire	Project Lead- Recovery, Rebuilding and Resilience

Health and Wellbeing- RRR

Health and Wellbeing- RRR

What we do

The role of the Health and Wellbeing- RRR team is to establish and manage the temporary Recovery Support Service which will assist fire impacted households and communities in their bushfire recovery process.

We will have a person-centred focus, provide practical and psychosocial support, identify strengths and vulnerabilities and address immediate, medium and long-term needs.

Community Strategic Plan goal

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

Service outputs

- No. clients supported through the Recovery Centre
- No. Mobile Outreach/Home Visits attended
- No. calls received through the Recovery support line
- No. emails received through the Recovery email account
- No. Community Meetings facilitated and attended.

What we plan to do

Delivery Program 2017 – 2021 Actions	Ongoing / Project	Operational Plan 2020-2021 Activities	Responsible person
4.7.7- Deliver support services for people affected by the Bega Valley Bushfires of 2020.	Ongoing 4.7.7.1	Support individuals and communities to further develop their strengths, resilience, connections and capacity as they recover from the disaster	Health and Wellbeing (RRR) Manager
	Ongoing 4.7.7.2	Complete a Needs Assessment, analyse data and respond appropriately through targeted Case Management	Health and Wellbeing (RRR) Manager
	Ongoing 4.7.7.3	Support a range of community engagement measures to ensure people impacted by the bushfires are Case Management services	Health and Wellbeing (RRR) Manager
	Ongoing 4.7.7.4	Facilitate community meetings and events related to Bushfire recovery to provide relevant and timely information and encourage social connectedness	Health and Wellbeing (RRR) Manager
	Ongoing 4.7.7.5	Lead a coordinated response through collaboration with existing interagency networks/ forums and relevant staff and stakeholder training	Health and Wellbeing (RRR) Manager
	Ongoing 4.7.7.6	Build community resilience for future disasters	Health and Wellbeing (RRR) Manager



Section Three Financing the Revised Delivery Program 2017 – 2021



Budget Summary 2020 - 2021

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

- Key results information
- Projections per service of Council
- Income statement and cash/fund flow result for each of Council's three funds and consolidated fund
- A detailed one-year capital program for the 2020-2021 financial year
- Externally funded highlight for 2020-2021
- Revenue Policy – which outlined the proposed changes for rates, levies and annual charges, pricing policies and borrowings for 2020-2021.

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

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

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

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

Council's Water and Sewer operations aim to ensure a stable pricing path for ratepayers and meeting NSW Office of Water Best Practice requirements. Council's 30 year Integrate Water Cycle Management Strategy has informed the development of the Water and Sewer Funds' budgets. Strategic Business Plans are currently being reviewed in light of significant NSW State Government Funding for water treatment and sewer projects.

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

Key Results 2020-2021 (\$'000)	General Fund	Sewer Fund	Water Fund	Consolidated Funds
Total income (before capital grants and contributions)	64,048	19,343	12,481	95,872
Total expenses	71,961	17,503	12,145	101,609
Net operating result (before capital grants and contributions)	(7,913)	1,840	336	(5,737)
Net operating result	18,459	3,575	3,360	25,394
Total capital program	57,145	18,901	8,291	84,337
Cash position - increase / (decrease) in unrestricted funds				(34,897)

The General Fund is projecting a net operating deficit (after capital grants and contributions). This shows that Council will not generate sufficient income to meet its business operations for the same period. Council maintains adequate cash reserves in its consolidated fund to meet its obligations when they fall due. Funds are periodically transferred to and from sewer and water reserves which are currently increasing to ensure sufficient funds are available to fund major capital works over the next five years.

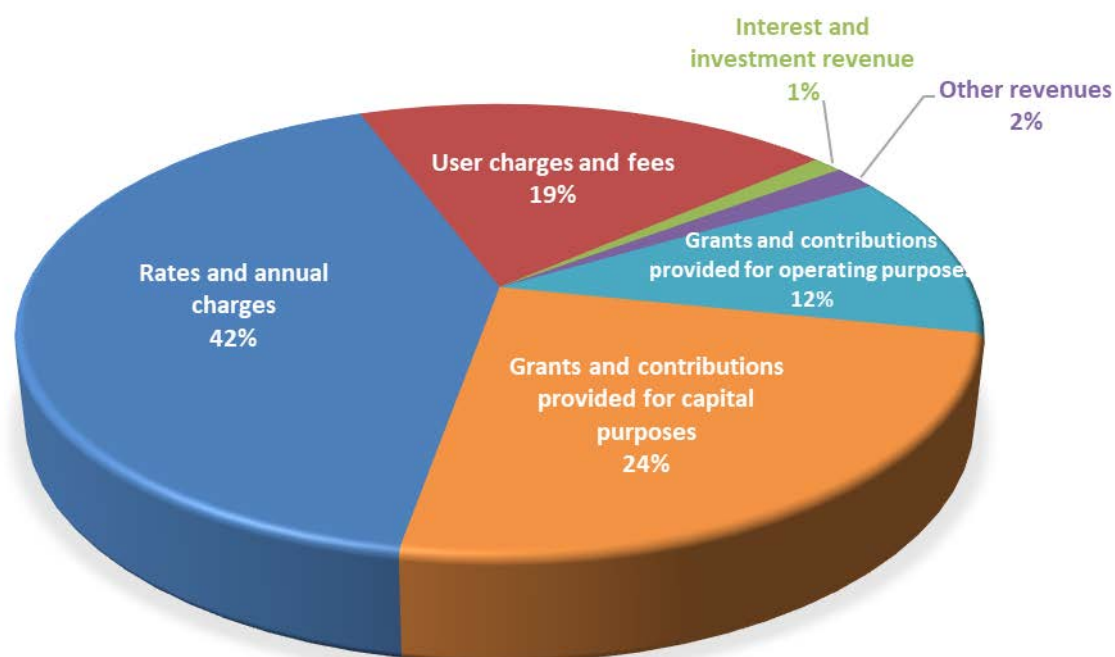
The projected financial results for the Operational Plan and Delivery Program periods form the initial four years of Council's Long-Term Financial Plan. The Long-Term Financial Plan is part of Council's Resourcing Strategy and models Council's performance for the upcoming 10-year timespan. It includes detailed explanations of assumptions used and sensitivity and scenario analysis to test long term aspirations against financial realities.

In 2020-2021 Council estimates \$95.8 million will be generated excluding capital grants and contributions.

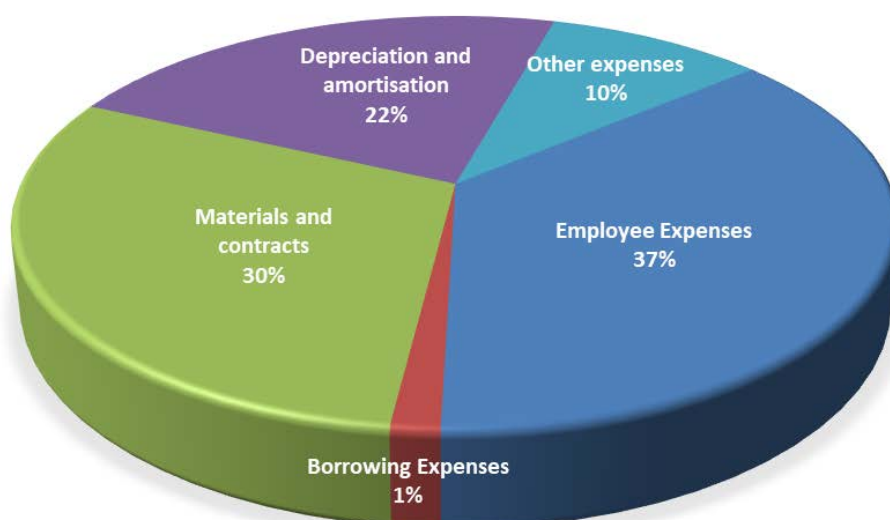
In 2020-2021 Council estimates our operating expenditure to be approximately \$101.6 million.

Council are currently gathering data on the damages caused by the recent Bushfire and Flood emergencies; this work is continuing, and the costs of the total rectification isn't known at this stage. The majority of these works will be funded through the National Disaster Recovery Fund and will be updated in the Quarterly Budget review Statements as the details are finalised.

WHERE DOES OUR MONEY COME FROM



WHERE DOES OUR MONEY GO



The following table shows the income, expenditure and net spend per service as well as capital spend planned for each service in 2020-2021.

Services	Income	Operating Expense	Net Spend Before Capital Contributions	Capital Spend
	('000)	('000)	('000)	('000)
Assets & Operations Coordination	670	1,192	(522)	-
Administration Buildings	28	406	(378)	145
Airport	5,118	685	4,434	6,105
Animal Control	53	215	(162)	-
BaG Coordination	-	412	(412)	-
Beach & Lifeguard	-	200	(200)	-
Bega Civic Centre	154	677	(523)	20
Biosecurity	168	607	(439)	-
Bridges On Sealed Rural Roads - Local	1,100	76	1,024	1,600
Bridges On Sealed Rural Roads - Regional	325	64	261	1,736
Bridges On Sealed Urban Roads - Local	500	9	491	555
Bridges On Unsealed Rural Roads - Local	450	243	207	2,020
Brighter Futures/New Directions	467	479	(12)	-
Building Regulations	1,410	829	581	-
CCS Coordination	7	234	(227)	-
Cemeteries	546	450	96	183
CEP Coordination	-	514	(514)	90
Certification and Compliance	6	208	(202)	-
Children's Services	2,831	2,840	(8)	-
Commonwealth Home Support Programme	88	-	88	-
Communications And Events	7	638	(631)	-
Community Engagement	12	544	(532)	-
Community Halls	1,166	211	954	1,362
Council Depots Operations	-	287	(287)	75
Customer Services	1	766	(764)	-
Cycleways Not On Road Reserve	5,004	103	4,902	5,134
Development & Support Services	-	919	(919)	-
Drainage	303	270	33	792
Economic Development	11	690	(679)	-
Elected Officials	-	391	(391)	-
Employee Overheads	-	(2,038)	2,038	-
Enforcement Regulations	157	644	(487)	-
Environment & Sustainability	314	1,399	(1,085)	-
Finance Services Administration	4	976	(972)	-
Fleet Services Administration	128	(2,947)	3,075	3,463
Footpaths	30	103	(73)	537
General Purpose Revenue	28,764	7,281	21,483	-
Gm Office	-	781	(781)	-
Governance & IPR	-	305	(305)	-

Services	Income	Operating Expense	Net Spend Before Capital Contributions	Capital Spend
Information Communication & Technology Administration	4	2,160	(2,156)	-
Leisure & Rec Coord	6	281	(275)	-
Library	243	1,547	(1,304)	159
Loan Services	193	487	(294)	2,741
NDIS	3,329	3,329	-	-
Parks Operations Budget	2,558	2,184	374	3,107
People & Gov Coord	-	327	(327)	-
People And Culture	12	485	(473)	-
Planning Services	480	994	(513)	-
Planning and Sustainability	6	205	(199)	-
Private Works	795	682	113	-
Process Improvement	-	209	(209)	-
Procurement & Contracts	-	242	(242)	-
Project Development Services	24	-	24	1,039
Property Services	56	339	(283)	-
Public Amenities Maintenance & Operations	-	791	(791)	330
Public Health	275	380	(106)	-
Quarry	-	-	-	-
Records Management	-	243	(243)	125
Recovery Support Service	-	45	(45)	-
Regional Gallery	73	427	(354)	-
Regional Learning Centre	205	227	(21)	20
Recovery, Rebuilding and Resilience	693	1,593	(900)	-
Revenue Team	249	1,127	(878)	-
Risk Management	103	1,651	(1,548)	-
Roads Rural Sealed Local	332	1,371	(1,038)	814
Roads Rural Sealed Regional	5,479	1,209	4,270	3,832
Roads Rural Unsealed Local	-	2,196	(2,196)	5,727
Roads Rural Unsealed Regional	-	118	(118)	-
Roads Urban Sealed Local	2,923	1,447	1,477	4,998
Roads Urban Sealed Regional	-	199	(199)	823
Roads Urban Unsealed Local	-	68	(68)	-
Rural Fire Service	581	1,389	(809)	-
Saleyard	15	15	-	-
Sewer Services	21,078	17,503	3,575	18,901
Sporting Grounds & Facilities	2,569	864	1,705	2,874
Strategic Planning	190	677	(487)	-
Strategy & Assets Services	17	1,408	(1,391)	10
Street Cleaning	-	652	(652)	-
Street Lighting	53	410	(356)	-
Supply Services	-	403	(403)	-
Swimming Pools	848	1,996	(1,149)	203

Services	Income	Operating Expense	Net Spend Before Capital Contributions	Capital Spend
Tourism	5	334	(329)	-
Town Centre Carparks	-	50	(50)	10
Waste Services	17,395	14,233	3,162	5,377
Water Supplies	15,505	12,145	3,360	8,291
Wharves, Jetties And Boatramps	875	341	534	1,139
Works Administration	12	966	(954)	-
Totals	127,004	101,609	25,394	84,337

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

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

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

Council's capital program for 2020-2021 is \$84,337,930.

Financial Estimates 2021 – 2024

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

Consolidated Funds

Budget Income Statement

	2021	2022	2023	2024
Income from continuing operations				
Rates and annual charges	52,819,291	54,440,992	55,971,908	57,546,193
User charges and fees	24,344,590	20,929,018	21,639,901	22,180,249
Interest and investment revenue	1,513,189	1,551,110	1,589,980	1,629,825
Other revenues	2,219,226	1,240,812	899,640	922,131
Grants and contributions provided for operating purposes	14,975,751	17,858,761	17,597,922	18,029,931
Grants and contributions provided for capital purposes	31,131,699	31,117,463	17,396,243	9,813,298
Net gain from the disposal of assets	-	-	-	-
Total Income	127,003,745	127,138,157	115,095,594	110,121,627
Expenses from continuing operations				
Employee benefits and on-costs	37,145,108	37,701,740	37,836,196	38,776,795
Borrowing costs	1,554,031	1,381,007	1,210,316	1,043,881
Materials and contracts	30,399,045	26,167,604	26,926,845	27,518,130
Depreciation and amortisation	22,802,000	22,802,000	22,802,000	23,063,250
Impairment				
Other expenses	9,709,246	10,256,851	10,087,904	10,082,287
Net loss from the disposal of assets	-	-	-	-
Total Expenses	101,609,430	98,309,202	98,863,261	100,484,343
Net Operating Result	25,394,315	28,828,955	16,232,333	9,637,284
Net operating result before grants and contributions provided for capital purposes	(5,737,383)	(2,288,508)	(1,163,910)	(176,014)

General Fund

Budget Income Statement

	2021	2022	2023	2024
Income from continuing operations				
Rates and annual charges	32,804,054	33,789,100	34,803,719	35,848,800
User charges and fees	13,951,157	10,275,749	10,720,300	10,987,657
Interest and investment revenue	553,171	567,091	581,360	595,990
Other revenues	2,044,729	1,061,953	716,309	734,217
Grants and contributions provided for operating purposes	14,695,168	17,570,497	17,301,765	17,725,662
Grants and contributions provided for capital purposes	26,372,995	15,221,442	10,176,897	2,721,495
Net gain from the disposal of assets	-	-	-	-
Total Income	90,421,273	78,485,833	74,300,350	68,613,821
Expenses from continuing operations				
Employee benefits and on-costs	30,789,864	31,187,611	31,159,214	31,932,890
Borrowing costs	486,833	379,552	278,914	187,132
Materials and contracts	19,654,373	15,154,311	15,638,220	15,947,286
Depreciation and amortisation	13,581,000	13,581,000	13,581,000	13,581,000
Other expenses	7,449,351	7,890,503	7,663,535	7,598,220
Net loss from the disposal of assets	-	-	-	-
Total Expenses	71,961,421	68,192,977	68,320,883	69,246,528
Net Operating Result	18,459,852	10,292,856	5,979,467	(632,707)
Net operating result before grants and contributions provided for capital purposes	(7,913,142)	(4,928,586)	(4,197,430)	(3,354,202)

Water Fund

Budget Income Statement

	2021	2022	2023	2024
Income from continuing operations				
Rates and annual charges	3,703,797	3,796,392	3,891,302	3,988,584
User charges and fees	8,070,918	8,272,692	8,479,509	8,691,497
Interest and investment revenue	404,952	415,076	425,453	436,089
Other revenues	153,977	157,826	161,772	165,816
Grants and contributions provided for operating purposes	147,170	150,849	154,620	158,486
Grants and contributions provided for capital purposes	3,023,918	15,021,403	857,563	3,969,158
Net gain from the disposal of assets	-	-	-	-
Total Income	15,504,732	27,814,238	13,970,219	17,409,630
Expenses from continuing operations				
Employee benefits and on-costs	3,027,523	3,103,214	3,180,794	3,260,314
Borrowing costs	-	-	-	-
Materials and contracts	4,811,657	4,931,951	5,055,250	5,181,633
Depreciation and amortisation	3,996,000	3,996,000	3,996,000	3,996,000
Other expenses	309,662	321,119	332,799	344,964
Net loss from the disposal of assets	-	-	-	-
Total Expenses	12,144,842	12,352,284	12,564,843	12,782,911
Net Operating Result	3,359,890	15,461,954	1,405,376	4,626,719
Net operating result before grants and contributions provided for capital purposes	335,972	440,551	547,813	657,561

Sewer Fund

Budget Income Statement

	2021	2022	2023	2024
Income from continuing operations				
Rates and annual charges	16,311,440	16,855,500	17,276,887	17,708,809
User charges and fees	2,322,515	2,380,577	2,440,092	2,501,095
Interest and investment revenue	555,066	568,943	583,167	597,746
Other revenues	20,520	21,033	21,559	22,098
Grants and contributions provided for operating purposes	133,413	137,415	141,537	145,783
Grants and contributions provided for capital purposes	1,734,786	874,618	6,361,783	3,122,645
Net gain from the disposal of assets	-	-	-	-
Total Income	21,077,740	20,838,086	26,825,025	24,098,176
Expenses from continuing operations				
Employee benefits and on-costs	3,327,721	3,410,915	3,496,188	3,583,591
Borrowing costs	1,067,198	1,001,455	931,402	856,749
Materials and contracts	5,933,015	6,081,342	6,233,375	6,389,211
Depreciation and amortisation	5,225,000	5,225,000	5,225,000	5,486,250
Other expenses	1,950,233	2,045,229	2,091,570	2,139,103
Net loss from the disposal of assets	-	-	-	-
Total Expenses	17,503,167	17,763,941	17,977,535	18,454,904
Net Operating Result	3,574,573	3,074,145	8,847,490	5,643,272
Net operating result before grants and contributions provided for capital purposes	1,839,787	2,199,527	2,485,707	2,520,627

Final models of projecting expenditure and revenue options for management of Council's significant asset portfolio will continue to be investigated, modelled and presented to the community and Council for input.

Capital Program 2020 - 2021

Proposed capital projects to be delivered in 2020-2021 by service area. *Note: the below list is a combination of key major projects and consolidated programs consisting of smaller individual projects not separately reported on.*

Project	2020-2021 Budget
	\$ '000
Leisure & Recreation	
Parkland Assets Renewals - Fencing	141
Parkland	21
Playground Renewals	1,052
Natural Area	48
Coastal Reserves	1,774
Public Amenities	330
Sporting Grounds & Facilities	2,874
Swimming Pools	203
Viewing Platforms, Board Walks	70
Wharves, Jetties	1,139
Total Leisure & Recreation	7,652
Airport	
Merimbula Airport Runway Upgrade- Restart NSW Airport Grant	3,500
Merimbula Airport Runway Overlay	2,100
General Aviation Precinct	505
Total Merimbula Airport	6,105
Water Services	
Bega Bores GHD clean/condition assessment [Bega]	250
Water Asset Renewal (AMP & consolidated)	500
New water meter and service connections	150
Bega Water Treatment Plant (WTP) Initial	1,300
Brogo Water Treatment Plant (WTP) Initial	1,800
Yellow Pinch Water Treatment Plant (WTP) (Feasibility Study)	174
Development Quality Assurance Inspection	70
Water Meter Renewals	150
Decommission Assets - Water	50
Tantawangalo Weir Access, Instrumentation and Control [Tantawangalo]	357
Water Pipes Replacement Program	1,260
GIS backlog	40
SCADA Upgrade- Water	1,200
Reservoir Renewals	550
Ben Boyd Piping Review	50
Water Supply Testing Upgrades (Yellow Pinch, Bega and Brogo)	310
Bemboka Water Filtration Plant	80
Total Water Services	8,291

Project	2020-2021 Budget
Waste Services	
Bermagui Landfill Remediation	500
Eden weighbridge & Expansion	329
Organics Processing	130
Cell 4 construction	1,900
CWF Emergency Landfill Cell	1,700
CWF Emergency Resource Recovery & Organic Pad Construction	685
CWF Organics Processing	100
Merimbula Expansion	33
Total Waste Services	5,377
Sewer	
New Pressure sewer connections	98
Merimbula STP & Ocean Outfall	3,000
Development Quality Assurance Inspection	70
Pressure Sewer Pod Renewals	182
SCADA Upgrade- Sewer	2,500
GIS backlog- Sewer	40
Decommission Assets- Sewer	50
Sewer Treatment Plant Renewal	5,017
Sewer pipes renewals	982
Mobile Plant Asset Purchase	69
Bega STP Capacity Upgrade [Bega]	500
Sewer Pump Station Renewals	1,800
North Bega Sewer Stage 2	1,000
Sewer - Solar Installations	1,000
Bermagui STP upgrade	1,000
Southern Sewer Pump Station Renewal	650
Sewer Loan Repayments	943
Total Sewer Services	18,901
Community Halls	
Candelo	14
Cobargo	80
Pambula	12
Merimbula	31
Wolumla	25
Bemboka	15
Murrah	21
Bermagui	50
Brogo	62
Kiah Hall Rebuild	635
Wandella Hall rebuild	417
Total Community Halls	1,362

Project	2020-2021 Budget
Transport Network	
Bridges on Sealed Rural Roads - Regional	1,736
Bridges on Sealed Rural Roads - Local	1,600
Bridges on Sealed Urban Roads - Local	555
Bridges on Unsealed Rural Roads - Local	2,020
Roads Rural Sealed Regional	3,832
Roads Rural Sealed Local	814
Roads Rural Unsealed Local	5,727
Roads Urban Sealed Local	4,998
Roads Urban Sealed Regional	823
Cycleways not on Road Reserve	5,134
Town Centre Carparks	10
Drainage	792
Footpaths	537
Total Transport network	28,578
Other Capital Expenditure	
Council Buildings Renewals	350
Cemeteries	183
Fleet Services	3,463
Strategy and assets	10
Library	159
Project Management	1,039
Records Digitization Process	125
Loan Repayments	2,742
Total Other Capital Expenditure	8,071
TOTAL CAPITAL PROGRAM	84,337

Community Grants 2020 - 2021

Proposed community grants made by Council for 2020-2021.

Project	2020-2021 Budget
Community Waste Assistance Grants	30,000
Community Festivals and Events and Waste Wise Events	50,000
Community Group Fees and Charges	10,000
Access Improvements	20,000
Community Environmental	50,000
Clubs Grants (Category 1)- Pending Clubs confirmation	50,000
Local Heritage Assistance	20,000
Youth Week	5,000
Seniors Week	10,000
Further Education Scholarships	5,000
International Women's Days / Young Women's Scholarships	2,500
South East Arts	25,000
Mumbulla Foundation	30,000

Externally Funded Highlights 2020 - 2021

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

This list highlights the projects already funded that will be delivered in 2020-2021. The list also summarises the grant submissions we have made that will be determined throughout the 2020-2021 financial year. If successful, Council will seek to deliver many of these projects in 2020-2021.

Grant	Amount	Source	Description	Progress
Environment and Tourism Fund	\$2,271,000 Council contribution \$495,000	Restart NSW	A Destination for All- Coastal Access Projects. Bruce Steer Pool, Short Point, Pambula Beach.	Commenced
Bega Valley Shire Recovery Support Service	\$1,204,681.55	Office of Emergency Management NSW Gov.	To establish and operate a Bushfire Recovery Support Service	Commenced
Waste Less Recycle More Initiative (Organics Infrastructure Fund)	\$1,77,070 Council contribution \$63,680	NSW Environment Protection Authority	Food Donation Education	Commenced
Fixing Country Roads	\$1,695,900	Transport NSW	Eden Port to Highway High Productivity Freight Link	Commenced
Safe and Secure Water Program	\$10,007,000	Restart NSW	Brogo-Bermagui Water Treatment Plant	Commenced
Safe and Secure Water Program	\$15,200,000	Restart NSW	Bega-Tathra Water Treatment Plant	Commenced
Safe and Secure Water Program	\$75,000 Council contribution \$225,000	Restart NSW	Yellow pinch design contribution	Commenced
One-off purpose grant	\$10,000,000	Restart NSW	Safety upgrades to Towamba and Burragate Roads	Commenced
Recreational Fishing Trusts	\$110,005	Recreational Fishing Trusts NSW	BVSC Fish Cleaning Table Upgrades Phase 1 - upgrades to:	Commenced

			Fish cleaning facilities at Bermagui Harbour, Bermagui River, Pambula River and Quarantine Bay	
Increasing Resilience to Climate Change Program	\$110,000 Council contribution \$25,000	NSW Office of Local Government	Cool places for a warmer climate – prevention and preparedness measures for vulnerable populations- Quaama, Wyndham and Bemboka	Commenced
Stronger Country Communities R1	Grant \$225,000	Infrastructure NSW	Wallaga Lake Great South Coast Walk	Commenced
Stronger Country Communities Round 2	Grant \$200,000 Council contribution \$102,000	Infrastructure NSW	Accessible Nature Trails: Tura Coastal Reserves Project	Commenced
Stronger Country Communities Round 2	Grant \$140,000 Council contribution \$127,000	Infrastructure NSW	Lawrence Park Tathra sportsground improvements	Commenced
Stronger Country Communities Round 2	Grant \$376,507 Council contribution \$42,000	Infrastructure NSW	Bermagui All Abilities Playground	Commenced
Stronger Country Communities Round 2	Grant \$653,948 Council contribution \$146,000	Infrastructure NSW	Barclay Street Eden Sportsground Revitalisation	Commenced
Floodplain Management Program	Grant \$90,000 Council contribution \$45,000	Environment, Energy and Science	Bega and Brogo Rivers Flood warning system scoping and feasibility	Commenced
Fixing Country Roads Round 3 - Roads and Bridges Construction Stream	\$500,500	Transport for NSW	MR272 Bridge Assessments - 47 Bridges	Commenced

Boating Now R2	Grant \$390,000 Council contribution \$190,000	Transport for NSW	Blackfellows Lake Boat ramp Upgrade	Commenced
FF Now R2	Grant \$485,000 Council contribution \$170,000	Transport for NSW	Bermagui River Boat Ramp Upgrade	Commenced
Community Resilience and Economic Recovery Fund	\$250,000	NSW and Commonwealth Government	Business recovery support (\$95,000), Tourism marketing activation (\$60,000), Events development and coordination (\$95,000)	Commenced
My Community Projects	Grant \$120,000 (Community submitted application)	Service NSW	Eden Fitness Trail	Commenced
Stronger Country Communities Round 2	Grant \$376,000 Council contribution \$42,000	Infrastructure NSW	Bega Apex Park- Inclusive Playspace	Commenced
Stronger Country Communities Round 2	\$110,000	Infrastructure NSW	Wolumla Recreation Ground- pavilion upgrade	Commenced
Active Transport Program	\$3,000,000	NSW Government	Tathra to Kalaru bike track	Commenced
Active Transport Program	\$3,740,000	NSW Government	Lake Street shared path in Merimbula	Commenced
Community Development Grants Programme	\$400,000	Department of Infrastructure, Transport, Cities and Regional Development	All abilities playground Eden	Funded
Indigenous Advancement Strategy Grant	\$198,000	National Indigenous Australians Agency	Indigenous educators for Children's Services	Funded

Floodplain Management Program	Grant \$84,560 Council contribution \$25,300	Environment, Energy and Science	Wolumla Creek Flood Study	Funded
Floodplain Management Program	Grant \$45,000 Council \$45,000	Environment, Energy and Science	Bega and Brogo Rivers Floodplain Risk Management Plan Emergency Access upgrade	Funded
Seniors Festival Grants Program Category 3	\$3,900 Council contribution \$5,000	NSW Department of Family and Community Services	Never Too Late to Make It – 2 Day Festival	Funded
NSW Safer Roads Program	\$1,401,165	Australian Government and RMS Transport for NSW	Candelo Bega Road	Funded
NSW Safer Roads Program	\$584,903	Australian Government and RMS Transport for NSW	Mogilla Road	Funded
Australian Government Black Spot Program	\$506,125	Australian Government and RMS Transport for NSW	Evans Hill Tathra Road	Funded
Australian Government Black Spot Program	\$691,236	Australian Government and RMS Transport for NSW	Sapphire Coast Drive	Funded
Australian Government Black Spot Program	\$42,534	Australian Government and RMS Transport for NSW	Newtown Road Bega	Funded
Waste Less Recycle More Initiative (Organics Infrastructure Fund)	\$366,290 Council contribution \$196,556	NSW Environment Protection Authority	Choose the Right Bin	Funded
Drought Stimulus Package	\$4,000,000	Department of Planning, Industry and Environment	Merimbula Airport – Commercial Aviation Tourism Precinct	Funded

Stronger Country Communities Round 3	Grant \$90,000 Council contribution \$20,000	Infrastructure NSW	Quaama Memorial Park Play Ground Upgrade	Funded
Coastal and Estuary Program – Planning Stream	\$40,000 Council & co-contributions \$20,000	NSW Dept. Planning Industry & Environment	Bega River Estuary Riparian Restoration Project	Funded
Coastal and Estuary Program – Planning Stream	\$80,000 Council & co-contributions \$40,000	NSW Dept. Planning Industry & Environment	Riparian Assessment and Rehabilitation Works Pambula Lake	Funded
Coastal and Estuary Program – Planning Stream	\$80,000 Council & co-contributions \$40,000	NSW Dept. Planning Industry & Environment	Bega Valley coast and estuary scoping study	Funded
South Eastern NSW phn - Contract of services	\$164,064	COORDINARE	Tathra Bushfire Recovery Support Project – Tathra Together	Funded
Dementia Friendly Communities Program	\$10,000	Dementia Australia	BVSC Dementia Friendly Communities Project	Funded
Infrastructure Investment	\$2,300,000	Department of Infrastructure, Transport, Cities and Regional Development	Murrabrine Bridge Upgrade, Cobargo	Funded
Infrastructure Investment	\$700,000	Department of Infrastructure, Transport, Cities and Regional Development	Whipstick Bridge upgrade, Wyndham	Funded
Regional Arts Fund NSW 2020	\$20,000 Council & co-contributions \$138,000	Create NSW	The NOW+ project - Bringing together community, art and sustainability	Funded
Drought Communities Program	\$1,000,000	Department of Infrastructure, Transport Regional Development and Communications	Bega Valley 2020 Drought Communities Project	Funded

Disaster Recovery Funding Arrangement Category C untied	\$1,300,000	NSW and Commonwealth Government	Rebuild of infrastructure, staff training and resourcing	Funded
Club Grants R3	\$154,646 (Club submitted application)	Liquor & Gaming NSW	Barclay Street Football (Soccer) Pavilion Improvements	Funded
Australian Government Community Development Program	\$400,000	Aust Gov	Eden Inclusive Playspace	Funded
Tathra Bushfire Resilience Project	\$25,000	Destination Southern NSW	Tourism Information Display	Funded
Building Better Regions Fund	\$1,600,000	Federal Government, Department of Infrastructure, Transport, Regional Development and Communications	Eden Port to Highway High Productivity Freight Link	Funded
Active Transport-Walking Communities	\$200,000	Transport NSW	Bega Street Pedestrian Crossing Tathra School	Funded
Sports Infrastructure	\$13,500,000	Office of Sport NSW	Bega Valley Regional Sports Hub – Bega and Pambula & Merimbula	Funded

Grant applications have been submitted for the following projects:

Dobell Exhibition Grant 2020	\$40,000	Museums and Galleries NSW	Bega International	Submitted
Regional Arts Fund NSW 2020	\$20,000	Create NSW	The NOW+ project - Bringing together community, art and sustainability	Submitted
Annual Organisation - ACF Program Round 1	\$135,000	Create NSW	2020 Bega Valley Regional Gallery Annual Program	Submitted

	Council co-contribution \$436,440			
Country Passenger Transport Infrastructure Grant Scheme - Bus Shelters	\$11,000	Transport for NSW	Bus Shelter - Arthur Kaine Drive – Merimbula Airport	Submitted
Country Passenger Transport Infrastructure Grant Scheme - Bus Shelters	\$11,000	Transport for NSW	Bus Shelter - Wonboyn Road / Princes Highway	Submitted
Country Passenger Transport Infrastructure Grant Scheme - Bus Shelters	\$11,000	Transport for NSW	Bus Shelter - Park Street - Merimbula	Submitted
Recreational Fishing Trusts application	\$119,104 Council co-contribution \$30,300	NSW Dept. Primary Industries	Quarantine Bay Timber Jetty Renewal	Submitted
Festivals Australia Program September 2019	\$26,500 Council co-contribution \$2,000	Dept. Communications and the Arts	A Trail of Light and Sound	Submitted
NSW Public Library Infrastructure Grants 2019/20	\$192,800 Council co-contribution \$65,000	State Library NSW	Make space for Bermagui Makerspace	Submitted
Fixing Local Roads Program	\$1,942,005 Council co-contribution \$647,335	Transport for NSW	Nethercote Road	Submitted
Fixing Local Roads Program	\$582,584	Transport for NSW	Boundary Road	Submitted
Restart- Fixing Country Roads Program	Grant \$3,542,401	Transport for NSW	Kameruka Lane	Submitted
Fixing Local Roads Program	\$1,825,576 Council co-contribution \$600,234	Transport for NSW	Warrigal Range Road	Submitted
Fixing Local Roads Program	\$1,789,158 Council co-contribution \$30,300	Transport for NSW	Yowrie Road	Submitted
Fixing Local Roads Program	\$1,211,384	Transport for NSW	Towridgee Lane	Submitted

	Council co-contribution \$493,484			
Safer Communities Fund Round 5: infrastructure	\$147,592	Dept. Home Affairs	Delivering safer community infrastructure in the Bega Valley including funds for improvements to the Council building, the Civic centre, Library and the Learning Centre.	Submitted
Regional Airports Program Round 1	Grant \$4,500,000, Council co-contribution \$3,450,000, (Matched from other NSW Government grants - \$8,390,000 - Project total - \$16,340,000)	Dept. Infrastructure, Transport, Cities and Regional Development	Merimbula Regional Airport Runway Upgrade	Submitted
Building Better Regions Round 4 Drought Support – Infrastructure Stream	\$2,470,363 Council co-contribution \$2,470,364	Dept. Infrastructure, Transport, Cities and Regional Development	Bega Valley Cultural and Recreational Infrastructure Project	Submitted
Building Better Regions Round 4 Drought Support – Community Stream	\$50,000 Council co-contribution \$50,000	Dept. Infrastructure, Transport, Cities and Regional Development	Bega Valley Driving Economic Growth by Researching Key Sector Development	Submitted
Stronger Country Communities Round 3	\$300,000 Council co-contribution \$300,000	Infrastructure NSW	Eden Skate Park Upgrade	Submitted
Stronger Country Communities Round 3	Grant \$160,000 Council contribution \$45,000	Infrastructure NSW	Bermagui Multi Outdoor Courts	Submitted

Stronger Country Communities Round 3	\$100,000 Council & co-contributions \$100,000	Infrastructure NSW	Bega Maker Space	Submitted
Fixing Country Roads	\$1,788,069	Transport for NSW	Tantawangalo Mountain	Submitted
Fixing Country Roads	\$511,248	Transport for NSW	Wanatta Lane	Submitted
Club Grants Round 3 Infrastructure Grants	\$70,000 Council co-contribution \$200,000	NSW Office of Responsible Gambling	Upgrade of the BVRG collection store facility	Submitted
Boating Now Round 3	Grant \$660,121 Council contribution \$220,000	Transport for NSW	Bermagui Harbour Boat Ramp Upgrade	Submitted
Boating Now Round 3	Grant \$699,496 Council contribution \$233,165	Transport for NSW	Pambula Lake (Broadwater) Boat Ramp Upgrade	Submitted
Club Grants R3	Grant \$295,000 (Committee submitted application) Council contribution \$28,450	Liquor & Gaming NSW	Bermagui Indoor Centre asset renewal & improvements.	Submitted

Council continues to seek funding for a range of projects and programs across the community. The below list was provided to Council in May 2020 and indicates the key infrastructure and programs to support the community and economic recovery post the 2020 Black Summer bushfires.

Airport	\$4.5m Merimbula Airport Runway Upgrade
	\$4m Merimbula Airport Commercial Precinct to match the State funding
Water, Sewer & Energy	\$22m Merimbula Sewerage Treatment Plant and Ocean Outfall upgrade
	\$27m Water treatment Eden & Merimbula
	\$28m Brogo Dam height raising to improve water security and farm sustainability
	Gas pipeline to the Shire to support manufacturing industry retention and growth

Roads & Transport	<p>Princes Highway duplicated from Nowra to Victorian boarder and recognised as a Road of Significant Importance</p> <p>East-West connectivity via the Snowy Mountains Highway with an upgraded Brown Mountain link supporting B-Double access</p> <p>\$13m Timber bridge replacement funding</p> <p>Southern Lights project roll out</p> <p>Shovel ready Land Transport Infrastructure stabilisation and seal projects</p> <ul style="list-style-type: none"> • Wanatta Lane \$511k • Tantawangalo \$1.8m • Nethercote Rd \$2.25m • Kameruka Lane \$2.6m • Dr George Mountain Rd \$5m • Boundary Rd \$830k • Warrigal Range Rd \$2.32m • Yowrie Rd \$1.8m • Towridgee Lane \$1.7m
Town Centres & Precincts	<p>\$13m Town centre revitalisation projects in Eden, Merimbula, Bermagui and Bega.</p> <p>Snug Cove Precinct Eden delivered as a vibrant maritime centre</p>
Culture, Sport & Recreation	<p>\$6.4m Bega Regional Gallery upgrade</p> <p>\$8m Tathra Wharf rehabilitation works</p> <p>\$9.15m Bega Pool renewal</p> <p>\$2.9m Merimbula Boardwalk renewal</p>
Education & Innovation	<p>\$12m Regional education, innovation, community hub and library precinct at the former Bega Hospital Site</p> <p>\$3.5m Eden Library Upgrade</p>
Bushfire Recovery & Resilience	<p>Support for regional RFS site in the Bega Valley</p> <p>Full funding of Council gaps in replacement infrastructure works and make safe works</p> <p>Improved telecommunication infrastructure to support emergency responses</p> <p>Improved transport accessibility to support emergency responses</p> <p>Full bushfire affected asset replacement funding</p> <p>Funding for the upgrade of nominated evacuation centres and safer places across local government to support upgrades to include alternative power sources, communications and accessibility at evacuation centres</p>

COVID-19 Recovery and Resilience	<p>Financial support to local government nationally like the NBRA funding to support all Councils to undertake community and economic recovery projects</p> <p>Project funding to the Canberra Region Joint Organisation to develop and provide a new local government model aimed at refocussing service outputs and reducing duplicated costs</p> <p>Funding to support regional airports to keep them operating with the loss of funding due to significantly reduced landing fees</p>
Employment Lands	<p>\$10m Materials Recovery Facility (MRF)</p> <p>Naval Wharf precinct developed to support freight opportunities</p> <p>Development of pre-identified industrial land project south of Bega</p>
Tourism	<p>Bundian Way infrastructure delivery</p> <p>Trails, track and accessibility projects throughout the Shire</p> <p>\$7.2m Eden Trails Mountain Bike Project</p> <p>Tourism product development programs supporting industry recovery</p>

Revenue Policy 2020 – 2021

Improving Performance through Financial Planning

The draft budget has indicated a continued decline should Council continue to operate in the same way. To address the long-term impact of the 2020-2021 Budget, the organisation will be implementing a number of actions to improve financial performance and reduce the operational deficit. These include:

- Seeking efficiencies with the goal of reducing operational costs across the organisation. Progress of the improvement initiatives will be reported through the QBRs
- Efficiency improvements will include reviewing and rationalising assets, service levels and income

A further challenge over the short term is the financial burden that Council will experience as a result of the 2020 Black Summer Bushfires and COVID-19 global pandemic. Understanding the impacts will place Council in a strong position to ensure we maximise financial support available from State and Federal Government funding.

This year sees a dedicated Operational Plan project that will focus on reviewing and improving our financial processes at a strategic and operational level. This will be linked to the financial strategy with a key goal to keep Councillors and our community updated on actions and results.

How we fund what we do: annual budget development framework

The annual Budget for 2020-2021 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. Elements of the adopted Resourcing Strategy have been updated and placed on exhibition to reflect some of the main factors outlined below.

The main factors influencing 2020-2021 are:

- Decisions on service levels and asset standards
- Rising emergency services levies greater than CPI
- Council response to and projected recovery for the 2020 Bega Valley Bushfires and COVID-19
- 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

Key budget items

The Budget 2020-2021 has been developed as a service-based budgeting framework. It identifies the resource requirements to provide a set level of service.

Key factors that have informed the Budget development include:

- Keeping Council's reliance on rating revenues to less than 50% of total revenues
- IPART approved increase of 2.60 per cent
- Water, Sewer and Waste Rates and Annual Charges are set to recover reasonable costs

Budget statement

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

Charging philosophy

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

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

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

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

The rates and charges set out in this revenue policy are designed to provide the net source of funds after allowing for loans, contributions and government grants for the programs and initiatives identified in this 2020-2021 Operational Plan. A detailed listing of Fees and Charges is available on Council's website.

Goods and Services Tax (GST)

Ordinary rates, special rates, water charges, sewage charges, stormwater charges and waste management charges are exempt from GST. The majority of Council fees as advertised in the schedule of fees accompanying the Operational Plan are subject to GST and accordingly the charges reflect a 10% GST component.

Statement of Revenue Policy

Ordinary rates

Ordinary rates are applied to properties based on independent valuations supplied to the Council on all rateable properties within the Shire boundaries by Property NSW. The valuations used in the 2020-2021 rating period have a base date of 1 July 2019.

Every three years, the NSW Valuer-General issues updated land values to each Council in the State. Bega Valley Shire Council land revaluations have been undertaken in the current financial year with new valuations to take effect in the 2020 financial year. Valuation notices have been distributed by the NSW State Government to property owners in 2020.

While these new valuations will affect the individual apportionment of rates depending on the relative variation in values (i.e. properties whose valuation falls/increases less/more than that average may bear a lesser/greater portion of rates), the overall rate yield allowable to Council does not alter.

Structure of the ordinary rate

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

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

Ordinary base rate

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

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

Ad valorem rate

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

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

Local Government Cost Index (LGCI) increase

The LGCI in 2020-2021 has been set by IPART as 2.6 per cent.

Rating model 2020-2021

The table below (Table 1) sets out the current scenario for the General Rates for 2020-2021.

Table 1

Rates with 2.60 per cent increase- rate peg amount for 2020-2021.

Category	Base Rate \$	Ad- valorem Amount ¢ in dollar	Base Rate %	Number of Assessments	Rate Yield \$	Rate Yield %
Residential	\$518.50	.003142282	45.2%	18,238	\$20,953,306	7.3%
Farmland	\$518.50	.003142282	22.4%	791	\$1,828,110	83.3%
Business	\$518.50	.006551461	18.9%	872	\$2,362,791	9.4%
Mining	\$518.50	.006551461	0	0		0
Total				19,901	\$25,144,208	100%

Rateable land categories

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

Council has used the following categories of rateable land:

Farmland

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

Residential

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

Mining

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

Business

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

Valuations

Council will be using valuations with a base date of 1 July 2019 for rating purposes in 2020-2021. Property owners in the Council area have been provided with a valuation of their property from Property NSW. The valuations are based upon the land value only of the property.

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

Pension rebates – general rates

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

The estimated pension rebate for general rates in 2020-2021 is \$892,000.

Interest on overdue general rates and charges

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

Interest will be calculated on a daily basis using the simple interest method. The rate of interest is the maximum rate as prescribed by the Minister and published in the Government Gazette. The Office of Local Government has set the 2019/2020 maximum interest rate at 7.5 per cent. Council decided on 17 July 2019 to retain a 6 per cent interest rate. Council resolved on 29 April 2020 that for the period April 2020 to June 2021 Council will suspend new debt recovery actions for outstanding accounts where financial hardship is evident, support ratepayers to establish payment plans and remove account keeping fees, interest on overdue amounts, late and reminder fees.

Statement of charges

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

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

Exempt Land

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

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

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

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

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

Conservation Agreements (general rates only not water and sewer)

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

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

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

Schools (general rates, water and sewer access charges)

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

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

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

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

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

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

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

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

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

Public places (general rates only not water and sewer)

Land that is a public place.

Public cemetery (general rates only not water and sewer)

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

Public library (general rates only not water and sewer)

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

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

Land that is vested in an area health service.

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

Council is currently reviewing these exemptions.

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

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

Public Hospital (water and sewer access charges)

Land that belongs to a public hospital.

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

Council elects that upon application by registered non-profit community organisations and sporting ovals controlled by non-profit community organisations, Council will 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 they have taken on the burden of ownership as part of the tenancy agreement)
- Must be solely operated and/or managed by volunteers.
- Must be open to all members of the public (or all members of the public that fall into specified sections of the community as recognised in its charter for example people with disabilities)

In relation to aged care facilities:

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

Definitions: Hostel Care is now known as 'low-level care', and refers to accommodation services such as meals, laundry and room cleaning, as well as additional help with personal care, and nursing care if required. 'Hostel care' is low-level care provided in an aged care home. Nursing home is the previous name for aged care homes that provide high-level care, including accommodation services such as meals, laundry and room cleaning, and personal care. Medical needs are managed by nursing staff.

Water supply services

Water access charges

The water access charge is calculated using a volume factor dependent on the square of the size of the meter connection. The access charge is shown on the annual rate notice and is independent of water usage. The base access charge is related to the cost of providing water

access to a 20-millimetre (mm) water connection. Access charges for larger water connections are based on increments of the base charge according to the volume factor.

Particulars	Volume factor	Access charge	Charge per KI
20mm Water Connection	1	\$245.73	\$3.10
25mm Water Connection	1.56	\$383.31	\$3.10
32mm Water Connection	2.56	\$629.04	\$3.10
40mm Water Connection	4	\$982.81	\$3.10
50mm Water Connection	6.25	\$1,535.72	\$3.10
65mm Water Connection	10.56	\$2,594.75	\$3.10
80mm Water Connection	16	\$3,931.43	\$3.10
100mm Water Connection	25	\$6,142.76	\$3.10
150mm Water Connection	56.25	\$13,821.25	\$3.10
200mm Water Connection	100	\$24,571.16	\$3.10
Strata Title Units (per unit)	1	\$245.73	\$3.10
Unconnected properties which are able to connect (i.e. vacant land)	1	\$245.73	\$3.10

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

Water usage charges

The water usage charge for 2020-2021 is set at \$3.10 per kilolitre.

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

Total Income

The total estimated income yield in 2020-2021 from water charges derived is \$12,092,752 comprising of:

- \$3,990,000 from the access charge and
- \$8,102,752 from the usage charge.

Water charge allowances Council elects to deem exempt the following:

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

Fire services

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

Water charges – pension rebate

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

The estimated amount of the pension rebate in 2020-2021 is \$246,681.

Sewer services

Residential charges

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

Residential Sewerage	Charge
Residential Sewerage	\$ 1,245.97
Residential Strata Sewerage	\$ 1,245.97
Residential Unconnected Sewerage	\$ 622.99
Non-Strata Sewerage Residential	\$ 1,245.97
Non-Strata Sewerage Additional	\$ 1,245.97
Residential Sewerage Pump Up	\$ 1,245.97

Non-residential charges

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

The methodology is:

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

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

Non-Residential sewer discharge factor (SDF)

Non-residential customer type	SDF (*)
B and B	75
Bakery	95
Boarding House or Hostel	90
Butcher	95
Café/Bistro/Cakes/Patisserie	95
Car Detailing	95
Car Wash - hand wash only	75
Car Wash (robo, clean and go, gerni type)	95
Caravan Park	75
Charcoal Chicken	95
Chicken/Poultry Shop	95
Churches	95
Club (e.g. bowling, golf, racing)	50
Club (e.g. RSL, Surf Club)	95

Non-residential customer type	SDF (*)
Commercial Swimming Pool	85
Community Properties (halls)	95
Community Properties (reserves, sporting facilities, etc.)	10
Concrete Batching Plant	10
Craft/Stonemason	95
Day Care Centre's / Pre-schools	95
Delicatessen, mixed business	95
Dental Surgery	95
Depot (bus, courier, truck, taxi, fuel)	95
Factory/Industry/Warehouse	95
Food Processing	90
Fresh Fish Shop	95
Funeral parlour	95
General Retail / Services	95
Government Department	95
Hairdresser / Beauty Salon	95
Hospital	95
Hotel	100
Joinery	95
Laundry	95
Marina	90
Mechanical Workshop	95
Mechanical Workshop w/ Car Yard	85
Medical Practice (incl. physio, herbal medicine, etc.)	95
Motel	90
Multi-premise Commercial (strata plan, dual occupancy)	95
Nursery	70
Nursing Home	90
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

Non-residential customer type	SDF (*)
Veterinary Practice, Kennels or Animal wash	80
Wreckers	90

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

Volume factor ¹

Non-Residential Sewerage Meter Size (name of charge)	Charge
20mm Sewer Connection Access Commercial less % Discharge Factor	\$ 1,245.97
25mm Sewer Connection Access Commercial less % Discharge Factor	\$ 1,943.72
32mm Sewer Connection Access Commercial less % Discharge Factor	\$ 3,189.69
40mm Sewer Connection Access Commercial less % Discharge Factor	\$ 4,983.90
50mm Sewer Connection Access Commercial less % Discharge Factor	\$ 7,787.34
65mm Sewer Connection Access Commercial less % Discharge Factor	\$ 13,157.49
80mm Sewer Connection Access Commercial less % Discharge Factor	\$ 19,935.59
100mm Sewer Connection Access Commercial less % Discharge Factor	\$ 31,149.36
150mm Sewer Connection Access Commercial less % Discharge Factor	\$ 70,086.06
200mm Sewer Connection Access Commercial less % Discharge Factor	\$ 124,597.44
Unconnected Sewerage Access Commercial	\$ 622.99
Strata Title Units (per unit) Access Commercial	\$ 1,245.97

Total income

The total estimated income yield in 2020-2021 from sewer annual charges is \$16,638,584 comprising \$14,170,420 from the residential charge, and \$2,469,163 from the non-residential charge.

Charges for sewer usage (by meter measurement) will be charged at the standard usage charge of \$4.50 per kilolitre. It is estimated that income from sewer usage will be \$2,236,573.

Sewer charges – pension rebate

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

The estimated amount of the pension rebate in 2020-2021 is \$235,000

The estimate of Councils contribution (lost revenue) is \$116,000

The estimate of Government Contribution (lost revenue) \$129,000

Liquid trade waste

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

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

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

Category 2: LTW dischargers with prescribed pre-treatment

Category 3: large or industrial LTW dischargers

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

Liquid trade waste usage charge

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

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

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

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

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

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

The LTW usage charge is set at \$1.39 per kilolitre of water consumption multiplied by the discharge factors.

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

High Consumption Charge

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

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

Eligible non-residential properties have an option of maintaining their existing Equivalent Tenement (ET) entitlement and paying the High Consumption Charges in lieu of paying Section 64 Developer Contributions. No additional ET entitlement will accrue to the property through the payment of the High Consumption Charge. Additional ET entitlements can be purchased at any time at the current section 64 developer contribution rate.

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

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

The non-residential High Consumption Charge can be applied:

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

Non-residential properties eligible for the High Consumption Charge are being progressively identified through Development Applications, Complying and Exempt Development processes and Section 68 Applications under the *Local Government Act 1993*.

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

The non-residential High Consumption Charge is calculated annually by amortizing the Section 64 Developer Charges for water and sewer (presently \$9,149 and \$12,808 per ET respectively) over 30 years with a discount rate equal to the 30-year Treasury bond rate (currently 3 per cent variable) and then divided by 205kL/y for water and 190kL/y for sewer. The figure of 205kL/y is the average annual water consumption per household (1 ET), and the 190kL/y is the average annual contribution to the sewerage system per household (1 ET).

High Consumption Charges non-residential	2020/2021 (\$/kL)
High Consumption (water) Charge	\$2.23
High Consumption (sewer) Charge	\$3.38

Waste management charges

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

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

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

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

The charges levied on customers and land for waste collection services are itemised by management cost and services received, in the table on the next page. Total cost to customers will vary based on property type and choice of bins and sizing.

The waste management charge also appears on rates notices. This charge primarily meets the costs of providing waste transfer stations, waste education, litter bin collections and other waste management programs that are not directly associated with kerbside collections and subsequent disposal associated with individual rateable properties.

Changes to charges this year

All charges have increased by the general rate. Some charges have necessarily increased by slightly more than the general rate as described below.

The cost to provide recycling services has increased due to contamination in Australian recycling streams and disruption of recycling market supply chains in Australia and abroad. The recycling services charges have been forced to increase by slightly above the general increase, being on average less than \$2 per year per bin, and less than \$1.50 for most customers (a 3% increase in general).

The cost to deliver services to rural customers has always been higher than the cost to deliver the same service to urban customers, and currently these customers are somewhat subsidised by urban customer charges. The Waste Strategy also flags improvements in rural collection services, bin bank services and expansion of services for rural customers in the future. Rural customers will experience a 3% increase above the general increase for weekly landfill services to reduce the subsidy provided by urban customers and enable a path to improved services overall.

Function	Note	Code	Description (All charges \$496 unless noted)	Mandatory	Amount	Information
Waste Management	Section 501	Residential or MUD	Residential or MUD Waste Management	Residential	\$265.86	Mandatory charge per residential, non-rural, assessment excl Vacant Land.
		Rural	Rural Waste Management	Rural	\$124.93	Mandatory charge per rural assessment excl vacant land and no other s501 charges are levied.
		Commercial	Commercial Waste Management	Commercial	\$285.13	Mandatory charge per Commercial, non-rural, assessment excl Vacant Land.
		As noted	Waste Service Availability Charge	As Noted	\$89.12	Mandatory charge per assessment for land where waste collection service is available and no other s501 charges are levied.
Landfill	Weekly	Residential or MUD	Residential or MUD Landfill 80L Weekly		\$124.00	Weekly landfill bin collection services are only available subject to assessment of medical need.
		Residential or MUD	Residential or MUD Landfill 140L Weekly		\$166.05	Weekly landfill bin collection services are only available subject to assessment of medical need.
		Residential or MUD	Residential or MUD Landfill 240L Weekly		\$224.01	Weekly landfill bin collection services are only available subject to assessment of medical need.
		Rural	Rural Landfill 80L Weekly	Rural	\$171.96	Mandatory Minimum Rural.
		Rural	Rural Landfill 140L Weekly		\$223.10	Standard service offering unless smaller size requested.
		Rural	Rural Landfill 140L Weekly (Bin Bank)	Bin Bank	\$223.10	Mandatory Minimum Bin Bank.
		Rural	Rural Landfill 240L Weekly		\$282.77	
		Commercial	Commercial Landfill 240L Weekly	Commercial	\$224.01	Mandatory Minimum Commercial.
	Fortnightly	Commercial	Commercial Landfill 660L Weekly		POA	
		Residential or MUD	Residential or MUD Landfill 80L Fortnightly	Residential	\$66.06	Mandatory Minimum Residential.
		Residential or MUD	Residential or MUD Landfill 140L Fortnightly		\$90.91	
		Residential or MUD	Residential or MUD Landfill 240L Fortnightly		\$119.89	
Recycling	Weekly	Commercial	Commercial Recycling 240L Weekly	Commercial	\$102.35	Mandatory Minimum Commercial.
		Commercial	Commercial Recycling 360L Weekly		\$129.94	
		Commercial	Commercial Recycling 660L Weekly		POA	
	Fortnightly	Residential or MUD	Residential or MUD Recycling 80L Fortnightly	Residential	\$44.39	Mandatory Minimum Residential.
		Residential or MUD	Residential or MUD Recycling 240L Fortnightly		\$51.17	Standard service offering unless smaller size requested.
		Residential or MUD	Residential or MUD Recycling 360L Fortnightly		\$70.26	
		Rural	Rural Recycling 240L Fortnightly	Rural	\$100.07	Mandatory Minimum Rural.
		Rural	Rural Recycling 240L Fortnightly (Bin Bank)	Bin Bank	\$100.07	Mandatory Minimum Bin Bank.
		Rural	Rural Recycling 360L Fortnightly		\$119.16	
Food Organics, Garden Organics	Weekly	Residential or MUD	Residential or MUD FOGO 80L Weekly	Residential	\$87.30	Mandatory Minimum Residential.
		Residential or MUD	Residential or MUD FOGO 240L Weekly		\$93.10	Standard service offering unless smaller size requested.
		Rural	Rural FOGO 240L Weekly		\$111.29	Rural compost service is optional and only supplied where available (where truck already passes collection point).
		Commercial	Commercial FOGO 140L Weekly		\$76.65	
		Commercial	Commercial FOGO 240L Weekly		\$90.65	

Domestic Waste Management Services Charge (s.496)

Annual residential, rural and multi-unit dwelling waste management charges meet the reasonable costs of the service for those customers for waste collection and the associated waste disposal, processing, and recycling.

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

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

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

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

Total income

The estimated total income from domestic waste management charges for 2020-2021 is \$8,357,465.

Pension rebate

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

The estimated pension rebate for waste in 2020-2021 is \$280,000.

Commercial waste management services charge

Annual commercial waste charges meet the costs of the service for commercial customers for waste collection and the associated waste disposal, processing and recycling.

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

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

Waste Management Charge Commercial (s.501)

Each serviced business rate assessment will be also charged one Waste Management Charge Commercial. The Waste Management Charge covers the cost of waste management services which are not directly associated with the kerbside commercial waste collection service including providing waste transfer stations, waste education, litter bin collections and other waste management programmes. Commercial multi-unit accommodation (CMUA) including motels, nursing homes, retirement villages etc. are charged one Commercial Waste Management charge per rate assessment by default. It is up to the ratepayer to request additional services or to reduce their current services.

Total income

The estimated total rate income for commercial waste management charges in 2020-2021 is \$789,458

On-site sewer management

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

Land Use	Charge
Low Risk (10-year cycle)	\$38
High Risk (3-year cycle)	\$67
Critical Risk (1-year cycle)	\$150

Total estimates income for On-Site Sewer Management in 2020-2021 is \$257,153.

Urban stormwater charge

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

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

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

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

The charges for chargeable lots in 2020-2021 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 2020-2021 is \$296,000.

Statement of borrowings

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

There are no borrowings being proposed for 2020-2021.



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