




COUNCIL DELIVERY

Disclaimer:

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

DRAFT 2017 – 2021 Delivery Program DRAFT 2017 – 2018 Operational Plan May 2017

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Introduction

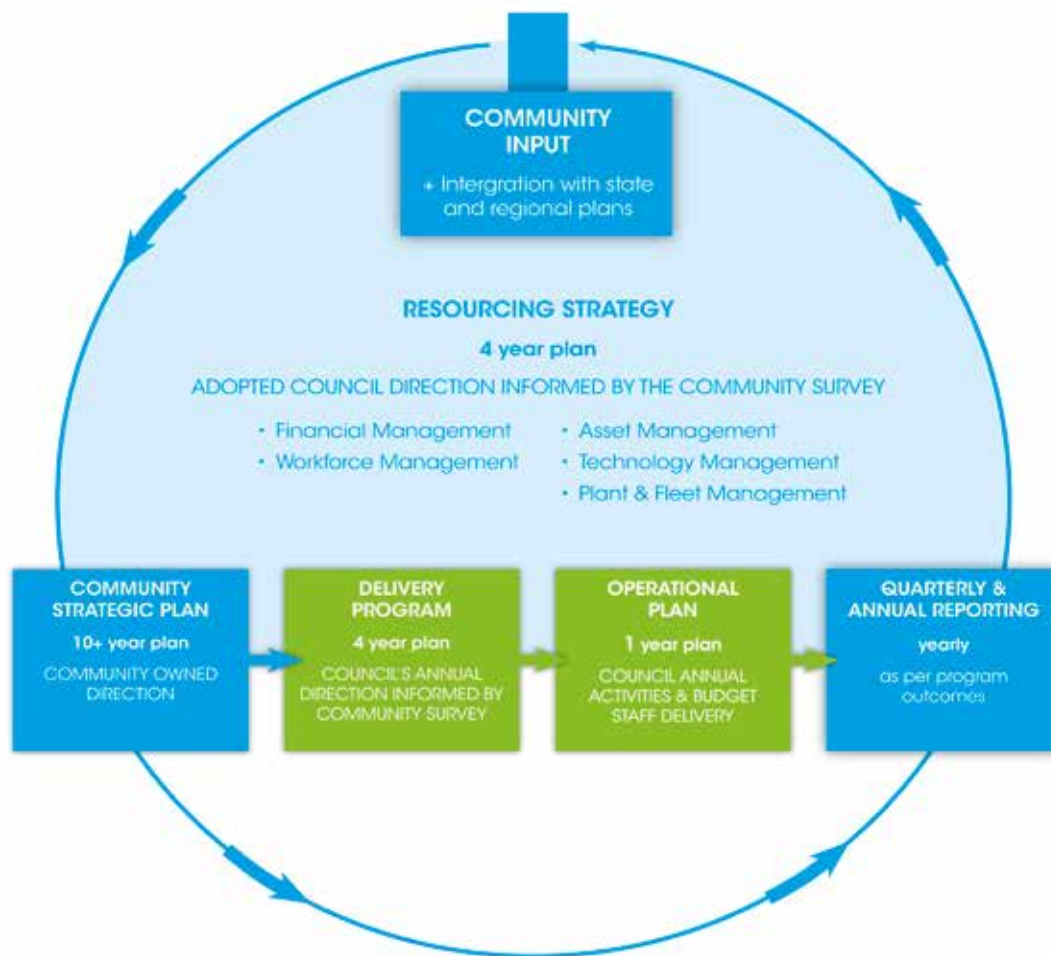
Framework for Council's Community Strategic Plan

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

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

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

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



Delivering the Community Strategic Plan

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

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

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

The Role of this Delivery Program and Delivery Plan

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

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

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

This strategic document is made up of:

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

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

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

Supporting Plans

The Delivery Program 2017 – 21 and Operational Plan 2017 – 18 supports the delivery of the following Council and NSW State Government strategies and plans:

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

Council's Direction

Councillors' Charter

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

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

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

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

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

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

Council's Direction Statement

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

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

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

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

And the Council commits to do this by:

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

Council Employees' Commitment

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

Council Employees commit to and believe that:

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

How to Read This Document

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

Section One: Delivery Program Actions 2017 – 2021

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

In Section One you can:

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

Section Two: Delivery Program and Operational Plan Actions 2017 – 2018 by Service Area

Detailed information about the actions the Shire will deliver in the 2017-18 financial year. This section is structured by the Council's Service Areas so you can see what each area does, which actions they are responsible for, and how they plan to deliver them.

In Section Two you can:

- learn what each Service Area of the Shire does;
- review the feedback from the community relating to this service (received through the CSP 2040 and annual Community Survey);
- see the four-year actions this Service Area is responsible for, and specific actions it will take in the 2017-18 financial year; and
- find out the budget allocated to each Service Area and how performance will be measured.

Section Three: Financing the Delivery Plan 2017 – 2021

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

In Section Three you can:

- review the 2017-2018 budget;
- find out more about how Council raises revenue to support the Delivery Plan; and
- see the detailed rates and charges information for the 2017-2018 financial year.

SECTION ONE: DELIVERY PROGRAM ACTIONS 2017 – 2021

Our Actions Towards Achieving the Community Strategic Plan 2040 Outcomes

The tables in this section summarise the actions to be taken by Council in the four years from 2017-2021 and lists the Service Area/s responsible. For more detail on the action, including specific deliverables in the 2017-18 financial year, refer to the relevant Service Area page in Section Two of this document.

Outcome 1: Active and Healthy Communities

CSP 2040 Goal 1: We are co-operative, caring and enjoy a culturally rich community life

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Determine use of Tura Marrang residence	Community, Culture and Information Coordination
Develop an Aboriginal People and Communities Engagement Plan	Community, Culture and Information Coordination
Implement Aboriginal cultural sites due diligence protocols	Community, Culture and Information Coordination
Hold a cultural roundtable event	Community, Culture and Information Coordination
Investigate museum facilities role	Community, Culture and Information Coordination
Maintain and renew community centres and halls	Community Centres and Halls
Improve access to community halls and centres	Community Centres and Halls
Seek funding for community development activities	Community Development
Develop a Parks Volunteer Program	Parks and Gardens
Develop a work room at Bega Library	Public Libraries
Develop the Tura Marrang Library community space	Public Libraries
Deliver the Bega Valley Regional Gallery Strategic Plan	Regional Gallery
Explore alternative Regional Gallery site options	Regional Gallery
Build the Regional Gallery's partnerships	Regional Gallery

CSP 2040 Goal 2: We are an active, healthy community with access to good quality recreation and sporting facilities, and medical health care

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Apply for grants for leisure and recreation projects	Leisure and Recreation Coordination
Develop a Recreation Strategy	Leisure and Recreation Coordination
Improve the leisure and recreation bookings processes	Leisure and Recreation Coordination
Review the Community Project Proposal Program	Leisure and Recreation Coordination
Develop plans of management for foreshore areas	Parks and Gardens
Develop site plans for regional and district parkland areas	Parks and Gardens
Implement the South Coast Better Boating Program	Parks and Gardens
Develop maintenance programs for recreation and sporting facilities	Parks and Gardens, Sporting Grounds and Facilities

Deliver capital works programs for recreation and sporting facilities	Parks and Gardens, Sporting Grounds and Facilities, Swimming Pools, Wharves
Review the Leisure and Recreation Asset Management Plan	Parks and Gardens, Sporting Grounds and Facilities, Swimming Pools, Wharves
Develop site plans for district level sporting facilities	Sporting Grounds and Facilities
Implement the Bega and Pambula Regional Sporting Facility Master Plans	Sporting Grounds and Facilities
Develop Facility Management Plans for pools	Swimming Pools
Re-tender the pool operation agreements	Swimming Pools
Implement the Bega Valley Shire Aquatic Facilities Review	Swimming Pools
Implement the Maritime Infrastructure Internal Audit	Wharves

Outcome 2: Employment and Learning Opportunities

CSP 2040 Goal 3: Our economy is prosperous, diverse and supported by innovative and creative businesses

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Investigate produce export via Merimbula Airport	Airport
Increase use of co-work space at the Learning Centre	Bega Valley Regional Learning Centre
Market leasable office space at the Learning Centre	Bega Valley Regional Learning Centre
Deliver grants program for Shire-based businesses	Economic Development
Implement the Economic Development Strategy	Economic Development
Support economic growth related projects	Economic Development
Deliver tourism infrastructure renewals	Leisure and Recreation Coordination
Zone land for employment generating developments	Planning Services
Develop a new aircraft storage site and renew leases	Property Services
Collaborate with Destination Southern NSW	Tourism
Deliver the Visitor Signage Program	Tourism
Implement the Tourism Services Delivery Framework	Tourism
Manage funding for the Eden Cruise Strategy	Tourism
Participate in the inter-Council Economic and Tourism Working Group	Tourism
Support the contracted tourism service provider	Tourism

CSP 2040 Goal 4: We have meaningful employment and learning opportunities for people in all stages in life

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Market the Learning Centre to training providers	Bega Valley Regional Learning Centre
Implement the Children's Services Action Plan	Children's Services
Build relationships between the education and employment sectors	Economic Development
Develop a work placement strategy	Employee Support Services
Apply for State Library grants	Public Libraries

Outcome 3: Sustainable Living

CSP 2040 Goal 5: Our air and water is pristine and our natural environment and rural landscapes are protected

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Upgrade Merimbula sewage treatment plant	Sewer Services
Participate in the local bushfire management committee	Vegetation Management Services
Deliver a Coastal Management Program	Environment Services
Deliver biosecurity initiatives	Vegetation Management Services
Develop plans of management for bushland and natural areas	Vegetation Management Services
Prepare for climate change and sustainability challenges	Environment Services
Improve management of environmental assets	Environment Services

CSP 2040 Goal 6: We are leaders in sustainable living and support innovative approaches to resource recovery and the production of renewable energy and food

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Implement environmental audit of Council operations	Environment Services
Improve the energy efficiency of street lighting	Roads
Participate in the development of an inter-Council regional waste project	Waste Services
Deliver waste minimisation programs	Waste Services
Review the Waste Management Strategy	Waste Services

Outcome 4: Liveable Places

CSP 2040 Goal 7: Our Shire continues to be a vibrant, enjoyable, safe and affordable place to live

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Expand involvement in the National Disability Insurance Scheme	Ageing and Disability Services
Improve the lifeguard service	Beach Lifeguard Services
Re-tender beach lifeguard services contract	Beach Lifeguard Services
Undertake a safety audit of awnings over public land	Building Services
Implement the Disability Inclusion Action Plan	Community, Culture and Information Coordination
Implement the Coastal Accessibility Plans	Community Development
Implement the 'Youth Voice' Youth Action Plan	Community Development
Reduce accessibility barriers in the Shire	Community, Relations and Leisure Coordination
Complete floodplain risk management projects	Drainage and Stormwater Management
Support the Emergency Operations Centre	Fire and Emergency Services
Inform homeowners about new swimming pool regulations	Health Services
Improve access to parks and reserves	Parks and Gardens
Improve companion animal services	Ranger Services
Implement the Companion Animal Control Procedure	Ranger Services
Identify safety issues in the road network	Strategy and Asset Services

CSP 2040 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

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Deliver the Eden Place Plan	Community Development
Deliver place-based support across the Shire	Community Development
Employ a Youth Development Officer	Community Development
Update the Social Issues Papers	Community Development
Apply for grants to support services for children, families and the elderly	Children, Families and Ageing Coordination
Secure a location for employees	Children, Families and Ageing Coordination
Apply for grants for children's programs	Children's Services
Undertake modelling of stormwater infrastructure in urban areas	Drainage and Stormwater Management

Provide hydraulic modelling information	Drainage and Stormwater Management
Improve service delivery for children and families	Early Intervention and Support
Prepare a Commercial Centres Strategy	Planning Services
Prepare a Residential Growth Strategy	Planning Services
Review the Village Character Statements	Planning Services
Review and update Asset Management Plans for buildings, cemeteries, public amenities, stormwater, sewer, water and waste infrastructure	Property Services Public Amenities Public Cemeteries Sewer Services Waste Services Water Services
Develop a plan for the management of cemeteries	Public Cemeteries
Finalise the cemetery mapping project	Public Cemeteries
Address wet weather impacts on sewerage systems	Sewer Services
Develop a bio-solids management strategy	Sewer Services
Integrate operation of 10 sewage treatment plants	Sewer Services
Develop an Integrated Water Cycle Management Strategy and update the Sewer and Water Development Servicing Plans and Strategic Business Plan	Sewer Services Water Services
Upgrade water control and water and sewer telemetry systems	Sewer Services Water Services
Deliver waste, sewer and water capital works programs	Sewer Services Waste Services Water Services
Award a new waste collection contract	Waste Services

Outcome 5: Connected Communities

CSP 2040 Goal 9: We have opportunities to work, learn and socialise through the provision of affordable public transport and telecommunications services

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Promote improvements to the Princes Highway, public transport and transport logistics	Transport and Utility Group Coordination

CSP 2040 Goal 10: We have a network of good quality roads, footpaths and cycleways connecting communities throughout the Shire and beyond

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Investigate future demand for Merimbula Airport	Airport
Review Merimbula Airport management arrangements	Airport
Review and update the Merimbula Airport Master Plan	Airport
Deliver capital works programs for airport, bridges and sealed and unsealed roads, guardrails, town centre carparks, stormwater, cycle and pedestrian network infrastructure	Airport Bridges Cycleways Drainage and Stormwater Management Footpaths Roads Town Centre Carparks
Review and update Asset Management Plans for airport, bridges, sealed and unsealed roads, guardrails, town centre carparks, stormwater, cycle and pedestrian network infrastructure	Airport Bridges Cycleways Drainage and Stormwater Management Footpaths Roads Strategy and Asset Services Town Centre carparks
Schedule culvert management works for unsealed roads	Drainage and Stormwater Management
Manage the delivery of transport infrastructure	Project Development Services
Develop maintenance schedules for transport assets	Strategy and Asset Services
Plan and design the road network	Strategy and Asset Services
Develop a Sub-Regional Transport Strategy	Strategy and Asset Services
Investigate a car parking management system	Town Centre Carparks

Outcome 6: Strong Consultative Leadership

CSP 2040 Goal 11: We are an informed and engaged community with a transparent, consultative and responsive Council

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Deliver proactive information and connect with the community	Community, Relations and Leisure Coordination
Improve communication of information	Community, Relations and Leisure Coordination
Develop a new customer service space at the Bega Office	Customer Service
Implement a new after-hours contact system	Customer Service
Plan for the delivery of services at libraries	Customer Service
Assist with online transactions and be more responsive to social media	Customer Service
Develop the Councillor Induction and Development Program	Elected Officials
Report progress of new works projects and organisational targets	Elected Officials
Coordinate the Organisation Culture Index Review	General Manager's Office
Implement a Performance Management Reporting Framework	Integrated Planning and Reporting
Provide local population information to the community	Integrated Planning and Reporting
Contribute to inter-Council research into strategic directions and performance measurement	Integrated Planning and Reporting
Establish e-forms for access and information enquiries	Organisation Development and Governance Coordination
Implement an Integrity Management System	Organisation Development and Governance Coordination
Establish the Audit Risk and Improvement Committee	Risk Management and Internal Control
Promote local new works projects to other levels of government	Strategy and Business Services Coordination
Align customer expectations to service levels and asset management	Transport and Utility Group Coordination
Improve communication about transport planning and works	Transport and Utility Group Coordination

CSP 2040 Goal 12: Our Council is financially sustainable and services and facilities meet community need

Summary of Delivery Program 2017 – 2021 Actions	Responsible Service Areas
Implement a system for managing courses and training programs	Employee Support Services
Improve support for new and existing employees	Employee Support Services
Develop return to work strategies and initiatives	Employee Support Services
Collect the NSW Emergency Services Property Levy	Finance Services
Review debt collection practices	Finance Services
Review financial information systems	Finance Services
Implement a Fleet Management Strategy	Fleet
Review the Memorandum of Understanding with Eurobodalla Shire Council	General Manager's Office
Review asset provision	General Manager's Office
Implement the Technology Strategy	Information, Communication and Technology
Implement the Information, Communications and Technology Audit recommendations	Information, Communication and Technology
Upgrade Local Area Network and radio switching infrastructure	Information, Communication and Technology
Review the functions of the Leisure and Recreation Branch	Leisure and Recreation Coordination
Review event management functions	Organisation Development and Governance Coordination
Implement the Workforce Strategy	Organisation Development and Governance Coordination
Implement the Development Assessment Review findings	Planning and Environment Coordination
Collaborate with other Councils and implement the South East and Tablelands Regional Strategy	Planning and Environment Coordination
Transition the development application process to ePlanning	Planning Services
Participate in the inter-Council Procurement Working Group	Procurement
Implement procurement templates for tenders and contracts	Procurement
Enhance the procure-to-pay process	Procurement
Implement the Procurement Audit and Procurement Review recommendations	Procurement
Review the Procurement Policy and Procedures	Procurement
Implement a Project Management Reporting Framework	Project Development Services
Implement Geographic Information Systems review recommendations	Property Services
Implement changes required by the Crown Lands Management Act 2016	Property Services

Plan employee accommodation in Bega	Property Services
Develop a Quarry Management Plan	Quarries
Digitise all property and building files	Records Management
Update the Customer Records Management system	Records Management
Update the Records Management System	Records Management
Review insurance providers and premiums	Risk Management and Internal Control
Complete Internal Audit Strategic Plan program	Risk management and internal Control
Update the Work Health and Safety Plan	Risk management and internal Control
Determine a business model for the saleyard	Saleyard
Investigate systems to integrate sewer and water works, customer and asset management data	Sewer Services Water Services
Document regulations, resourcing and risk for assets	Strategy and Asset Services
Investigate, design and implement a real-time asset and works data management system	Strategy and Asset Services
Simplify asset data reports	Strategy and Asset Services
Implement improvements in financial performance outcomes	Strategy and Business Services Coordination
Develop business and financial management policies and procedures	Strategy and Business Services Coordination
Monitor major property and land matters	Strategy and Business Services Coordination
Implement outcomes of inter-Council working groups	Strategy and Business Services Coordination
Implement internal audit recommendations	Strategy and Business Services Coordination
Update the Finance Information System	Strategy and Business Services Coordination
Undertake feasibility assessments before planning major upgrade projects	Swimming Pools
Implement an accountabilities model for operational issues	Transport and Utility Group Coordination
Implement a new structure and operational model	Transport and Utility Group Coordination

**SECTION TWO:
DELIVERY PROGRAM
ACTIONS AND
OPERATIONAL PLAN
ACTIVITIES 2017 – 2018
BY SERVICE AREA**

Community, Relations and Leisure

Council branches in Community, Relations and Leisure

Children, Families and Ageing
Community, Culture and Information
Community, Relations and Leisure Coordination
Leisure and Recreation

Council Service Areas in Community, Relations and Leisure

- Ageing and Disability Services
- Beach Lifeguards Services
- Children, Families and Ageing Coordination
- Children Services
- Community Centres and Halls
- Community Development
- Community, Culture and Information Coordination
- Community, Relations and Leisure Coordination
- Customer Service
- Early Intervention and Support
- Leisure and Recreation Coordination
- Parks and Gardens
- Playgrounds and Skateparks
- Public Amenities
- Public Cemeteries
- Public Libraries
- Recreation Boating and Marine
- Regional Gallery
- Sporting Grounds and Facilities
- Swimming Pools

Ageing and Disability Services

What we do

Ageing and Disability Services support frail older people and people with disabilities to retain their independence and quality of life while continuing to live in their own homes.

What the community has said

- Ø Provision of services for the elderly and people with a disability is more important than some other Council services
- ✓ Would like to see more services, activities and accommodation options for the elderly and better general disability access in all places

Community Strategic Plan strategy

- S19 Advocate for decision makers to provide social services that meet the needs of all our community including families, children, youth and the aged

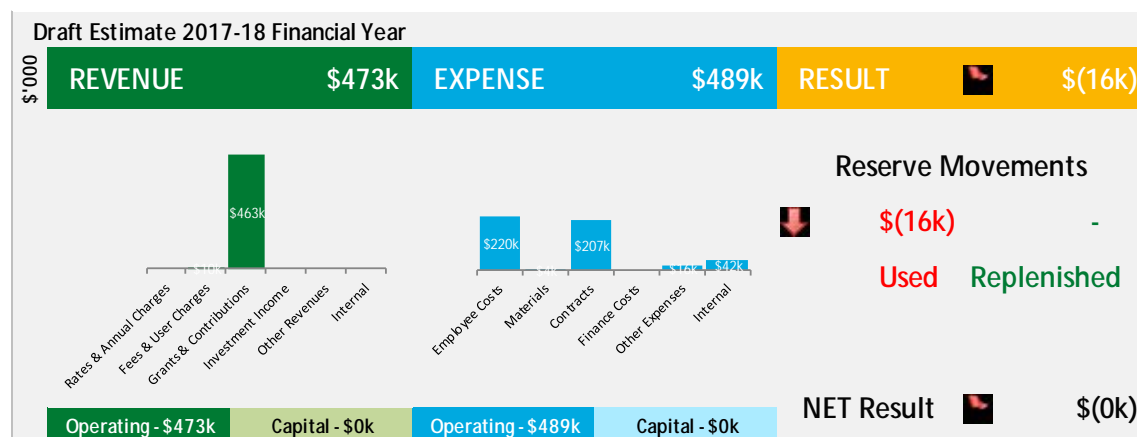
Ongoing activities

- Purchase support and services to assist people over 65 to continue to enjoy high quality of life in their homes
- Support coordination for people under 65 with a disability to remain living in their homes
- Provide complex case management to people with a disability to assist in retaining their quality of life
- Deliver home visiting programs
- Support connection and coordination for people with a disability in preparation for the National Disability Insurance Scheme (NDIS)
- Provide short-term case management to vulnerable people exiting hospital
- Provide short-term case management to vulnerable people at risk of hospitalisation
- Provide specialist brokerage support to client's with a supported living package

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Continue to expand and trial Council's involvement in the National Disability Insurance Scheme (NDIS)	Provide Support Coordination and Plan Management services to existing and prospective clients to transition to the NDIS and fully utilise their NDIS support package	All current and prospective disability clients receive information and advocacy

2017 - 18 budget overview



Beach Lifeguards Services

What we do

The Beach Lifeguards Services provide and supervise lifesaving services which enables residents and visitors opportunities to enjoy the Shire's beaches more safely during the most popular times of year.

What the community has said

- Ø Provision of summer lifeguard services is more important than some other Council services
- Ø High satisfaction with provision of summer lifeguard services

Community Strategic Plan strategy

- S15 Provide proactive programs and support organisations and services that respond to the safety needs of our community

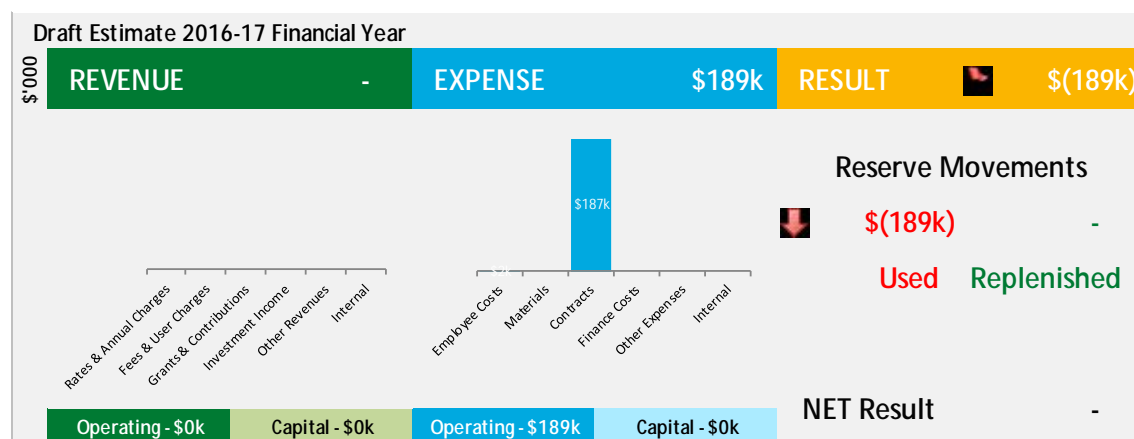
Ongoing activities

- Provide beach lifesaving services by contract over summer school holiday period at seven beaches in Eden, Merimbula, Tathra and Bermagui
- Engage and provide supervision and direction to service providers to ensure the purpose of the contract is delivered
- Take direction from lead agencies and provide support in emergencies
- Support other organisations to extend or prolong summer life-guard services

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review and re-tender the contract for Beach Lifeguard Services and consider opportunities for joint tendering and linking of services	Appoint contractor to deliver the Beach Lifeguard Services and monitor performance	Contracts reviewed and contractor engaged
	Develop a service delivery audit program to ensure the service is effective and delivering value	Audit records and reports demonstrate delivery of specified tasks
Implement recommendations from the annual report of lifeguard service providers	Cost high priority recommendations, source funding and deliver recommendations	Prioritised recommendations delivered

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Children, Families and Ageing Coordination

What we do

The Children, Families and Ageing Coordination service ensures the timely and responsive implementation of services and programs in the Children, Families and Ageing branch of Council.

What the community has said

- Ø The provision of family support and services for children and the elderly is more important than some other Council services

Community Strategic Plan strategies

- S16 Collaborate with relevant agencies and the private sector to increase the diversity and affordability of new and existing housing, particularly to meet the needs of our ageing population
- S19 Advocate for decision makers to provide social services that meet the needs of all our community including families, children, youth and the aged

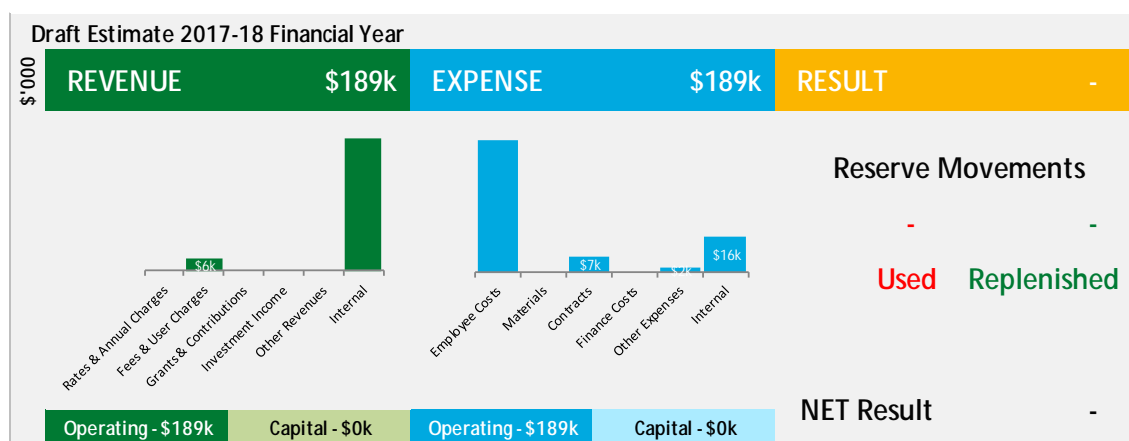
Ongoing activities

- Manage and oversee the Children's Services, Brighter Futures, Ageing and Disability teams
- Coordinate and manage the finances of the Children, Families and Ageing branch
- Provide strategic direction for Children, Families and Ageing services
- Brief Councillors and Senior Management on emerging issues

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Locate and secure a permanent office location for the Children Families and Ageing employees and functions	Achieve co-location of employees until longer term accommodation options are established	All employees are co-located in current facility
Identify and apply for grants and funding to support the work of the Children, Family and Ageing Services	Research and apply for grant and tender opportunities in conjunction with community priorities that relate to Children, Families and Ageing	At least one grant or tender is submitted

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Children's Services

What we do

Children's Services ensure that all families and children regardless of the socio-economic status or location within the Shire have access to affordable quality early years services and programs.

What the community has said

- Ø Provision of services for children is more important than some other Council services
- ✓ Would like to see more services and activities for children

Community Strategic Plan strategies

- S2 Respect and promote our cultural heritage and support cultural diversity
- S8 Collaborate with partners to develop local education, training and lifelong learning opportunities
- S19 Advocate for decision makers to provide social services that meet the needs of all our community including families, children, youth and the aged

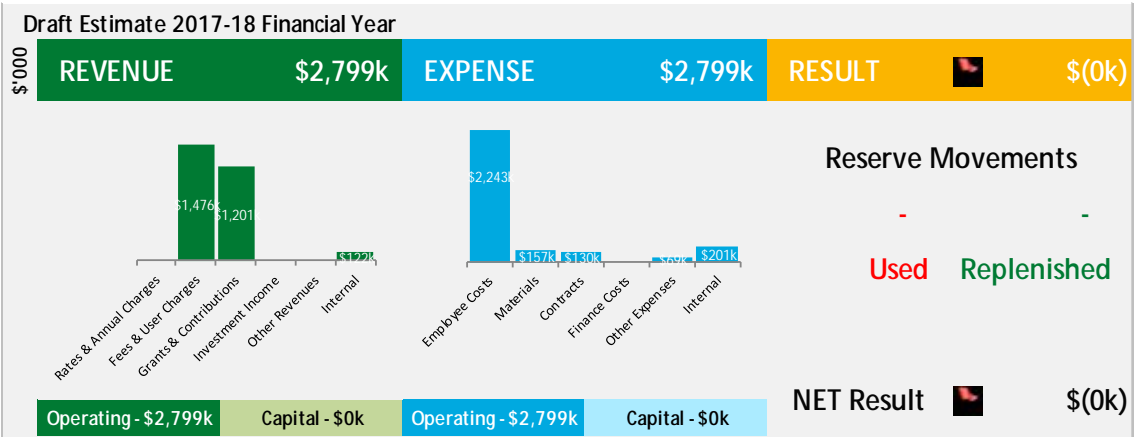
Ongoing activities

- Provide affordable nationally approved centre based early years services with culturally appropriate programs using nationally certified educators
- Provide quality assurance and compliance of programs to national standards
- Subsidise childcare fees through government programs
- Provide grant funded early childhood programs
- Provide child and family support services and networks
- Establish and maintain partnerships with early childhood and school age services, researchers and education organisations
- Provide Aboriginal cultural activities
- Provide Aboriginal and non-Aboriginal school-based traineeships
- Provide subsidised early learning for Aboriginal children

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Identify and apply for grants and funding that improve the programs available for children, particular those from marginalised families	Advocate for the continued delivery of the Indigenous Advancement Strategy program within Children's Services beyond its current end date of December 2017	The future of the Indigenous Advancement Strategy program is negotiated with the funding body
Implement the Children's Services Action Plan to explore options for the physical expansion and improvement of Children's Services sites	Complete a scoping report outlining and prioritising improvement and expansion options	Scoping report completed

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Community Centres and Halls

What we do

The Community Centres and Halls service provides a range of facilities that enable the community to engage in activities which strengthen the social and cultural fabric of the Shire.

What the community has said

- ✓ Would like to see more use of and support for community halls and centres

Community Strategic Plan strategy

- S1 Collaborate with partners to provide and support opportunities for social interaction, cultural industries, activities and events, and care and services for disadvantaged people

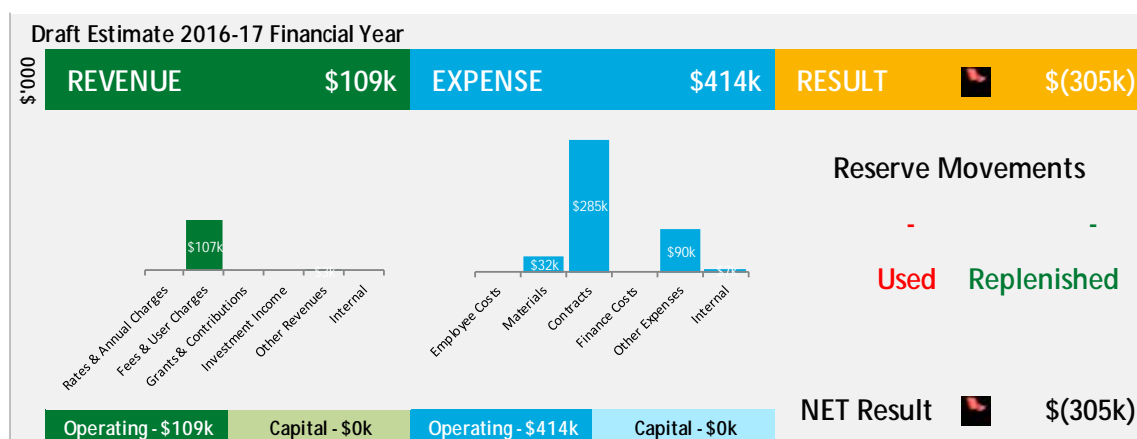
Ongoing activities

- Maintain and manage Council's community centres and halls
- Engage community members in the management and operations of community halls and facilities
- Identify and deliver annual maintenance and renewal projects

What we do plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Maintain and renew community centres and halls to maximise community access and functionality	Identify funding and partnership opportunities for upgrades and renewals in line with Council's strategic direction Develop a kitchen renewal and upgrade program for all community halls	Funding applications submitted
		Kitchen renewals and upgrade program identified as part of Facility Management Plans
Undertake an access audit of all community halls and centres and develop a plan to deliver improved access within contemporary design practices	Activities will commence in 2018 - 2019	

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Community Development

What we do

The Community Development service builds the wellbeing, resilience and strength of communities in the Shire and ensures people of all ages and backgrounds have opportunities to actively participate in community life.

The service does this by supporting and implementing activities that enhance wellbeing using a whole-of-community place based approach, promoting diversity and inclusion, supporting volunteering and contributing to the understanding of social issues through evidence-based research and appropriate consultation.

What the community has said

- Ø Provision of facilities and services for young people is more important than some other Council services
- Ø Provision of facilities and services for young people have lower levels of satisfaction than some other Council services
- ✓ New facilities or services and better publicity of events would make young people feel more a part of the local community

Community Strategic Plan strategies

- S1 Collaborate with partners to provide and support opportunities for social interaction, cultural industries, activities and events, and care and services for disadvantaged people
- S2 Respect and promote our cultural heritage and support cultural diversity
- S4 Collaborate with partners to provide facilities, activities and services that encourage more people to have active and healthy lifestyles
- S19 Advocate for decision makers to provide social services that meet the needs of all our community including families, children, youth and the aged
- S28 Consistently engage and consult across the whole community to ensure that a diversity of voices are heard and that feedback is captured and considered for decision-making and advocating purposes

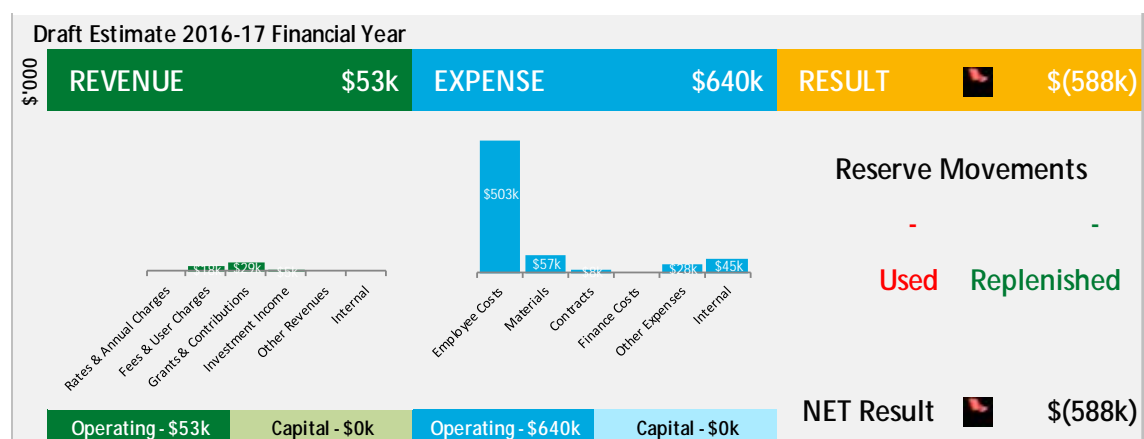
Ongoing activities

- Implement Council's Youth Voice and Youth Action Strategy
- Work with community organisations to support cultural activities in the Shire
- Support the work of volunteers in the Shire
- Deliver Council's Youth Week and Seniors' Week small grants program
- Deliver the outcomes of Council's Migrant and Multicultural Program
- Deliver Council's Tertiary and Young Women's Scholarship programs

What we do plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review and update Council's Social Issues Papers to provide current data and information for advocacy and planning purposes	Develop implementation plan for review of Social Issues Papers across the four-year delivery plan	2017 - 2018 papers reviewed and included in social issues document
	Review identified 2017 - 2018 papers	
Deliver Eden Place Plan in partnership with the Department of Family and Community Services	Implement 2017 - 2018 actions in line with available resources	Actions completed
Seek funding opportunities to support community development activities	Identify grant opportunities that align with Council's strategic direction	Grant applications submitted
Implement the 'Youth Voice' Youth Action Strategy	Identify and implement place based engagement approaches to allow young people to participate in discussions on issues relevant to them	Engagement strategies implemented
		Youth Forum/s held
Employ a Youth Development Officer to engage with young people and work with service providers to assist with the delivery of youth specific funded programs	Identify funding and partnership opportunities for a Youth Development Officer	Funding applications submitted
Deliver place based support across the Shire	Deliver Council's place based approach to community engagement	Evidence of engagement and collaboration collected
	Collaborate with groups and individuals on initiatives that benefit local communities	

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Community, Culture and Information Coordination

What we do

The Community, Culture and Information Coordination service ensures the timely and responsive implementation of activities and programs in the Community, Culture and Information branch of Council.

What the community has said

- ✓ Would like to see more respect for Aboriginal knowledge and pride in local Indigenous culture
- ✓ Would like to see more arts, entertainment and cultural activities

Community Strategic Plan strategies

- S1 Collaborate with partners to provide and support opportunities for social interaction, cultural industries, activities and events, and care and services for disadvantaged people
- S2 Respect and promote our cultural heritage and support cultural diversity
- S3 Improve the accessibility of the built environment, recreation spaces and facilities

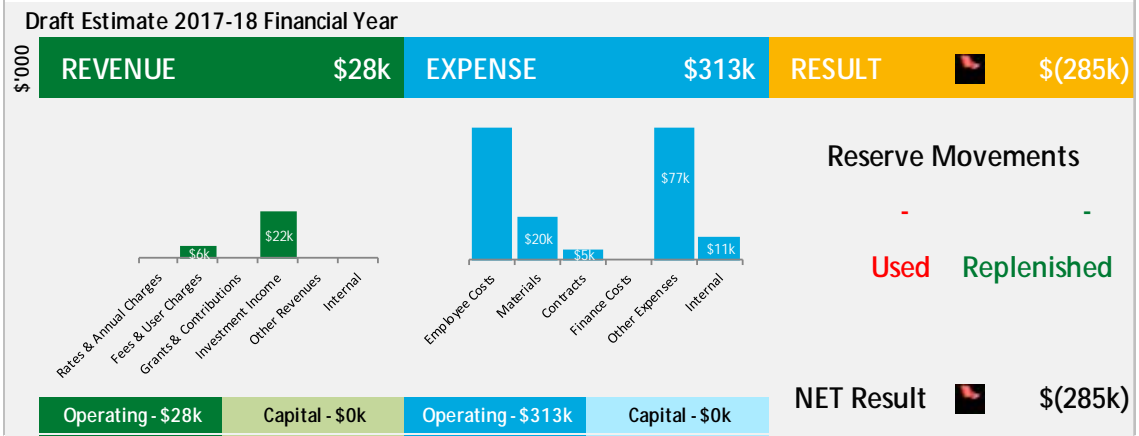
Ongoing activities

- Facilitate the implementation of the Memorandum of Understanding with Local Aboriginal Land Councils
- Oversee the activities of the Community Culture and Information branch
- Oversee the management agreement for the Bega Valley Commemorative Civic Centre
- Brief Councillors and Senior Management on emerging issues
- Support cultural activities in the Shire by working with community organisations

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Consider opportunities and develop plans for the use of the Tura Marrang residence for the benefit of the community	Consult with key stakeholders to identify potential uses and report options to Council including sale	Council resolution on preferred option
Hold a biennial cultural roundtable event to bring key stakeholders and cultural event organisers together to facilitate partnerships and collaboration	Hold a Cultural Roundtable	Cultural Roundtable held and outcomes and actions documented
Work with key stakeholders to develop a strategy around Council's role in museum facilities and development	Activities will commence in 2018 - 2019	
Implement the Significant Aboriginal Cultural Sites Due Diligence Protocols to preserve and protect sites	Protocols implemented and reviewed in consultation with key stakeholders	Mapping data integrity tested
Facilitate the implementation of projects from the Disability Inclusion Action Plan	Work with responsible areas of Council to 2017 - 2018 actions	Actions completed
Develop a strategic document that outlines how Council will engage with Aboriginal people and communities	Identify a culturally appropriate action planning framework in consultation with key stakeholders	Framework identified and implementation plan developed

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Community, Relations and Leisure Coordination

What we do

The Community, Relations and Leisure Coordination service ensures oversight of human resources, financial allocations, program implementation and strategic development of all areas of the Community, Relations and Leisure directorate.

What the community has said

- Ø Informing the community of Council's decisions, activities and services is more important than some other Council services
- Ø Informing the community of Council's decisions, activities and services has lower levels of satisfaction than some other Council services
- Ø Strong local leadership and Council's ability to make good decisions is important
- ✓ Would like to see Council communicate better about things such as events, what they are doing/ intend to do and why
- ✓ Would like to see better access to services and facilities

Community Strategic Plan strategies

- S19 Advocate for decision makers to provide social services that meet the needs of all our community including families, children, youth and the aged
- S26 Lead, govern and regulate in an ethical, equitable, transparent and accountable way
- S27 Inform our community about things that affect their daily lives using relevant and varied communication channels
- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

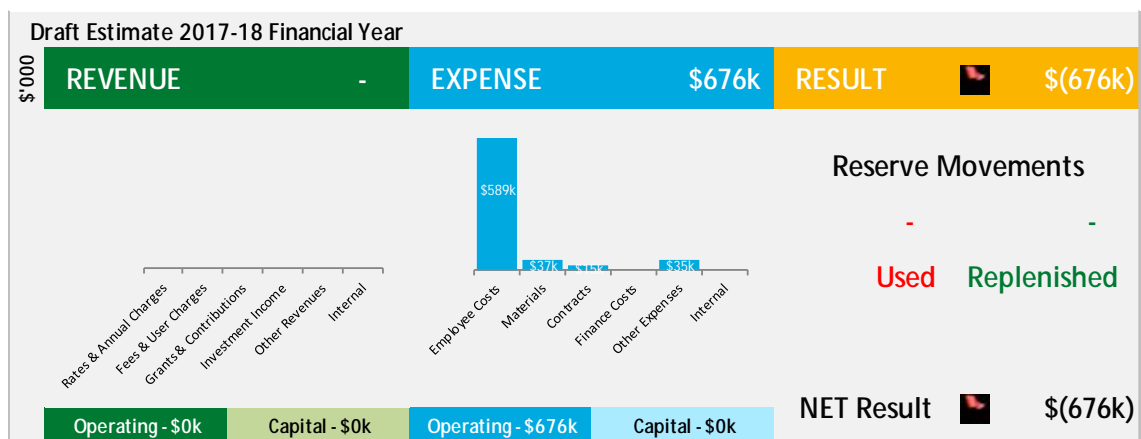
Ongoing activities

- Provide strategic advice and issues management to the Council and organisation
- Provide guidance and advice in relation to web site development and material, and social media
- Provide internal communication functions and support for items such as the employees newsletter, media release drafting, speech writing, document editing and design, desk top publishing functions
- Respond to community enquiries and complaints
- Facilitate the Access and Inclusion Advisory Committee
- Administer the Access Improvements Grant Program in conjunction with the Access and Inclusion Committee
- Provide administrative support to the Community, Relations and Leisure directorate

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Explore new ways to advise the community about Council activities, decisions and achievements	Commence implementation of the recommendations from the Communications Review	Recommendations implemented
Provide improvements to accessibility barriers in the Shire	Identify funding and/or other opportunities to deliver a Changing Places Adult Change Facility	Funds and/or site identified
	Award grants through the Access and Inclusion Advisory Committee for access improvement projects	Access projects funded
Utilise various methods to deliver proactive information and connect with the community	Produce the Village News and eNews publications	Publications produced and distributed
	Maintain various social media channels including Facebook, Twitter and You Tube	Regular social media posts highlighting Council information

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Customer Service

What we do

Customer Service provides 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

- Ø Council responsiveness to community requests is more important than some other Council services
- ✓ Council responsiveness to community requests have lower levels of satisfaction than some other Council services

Community Strategic Plan strategy

- S30 Provide friendly, effective and knowledgeable guidance when responding to enquiries and in day-to-day contact with our community

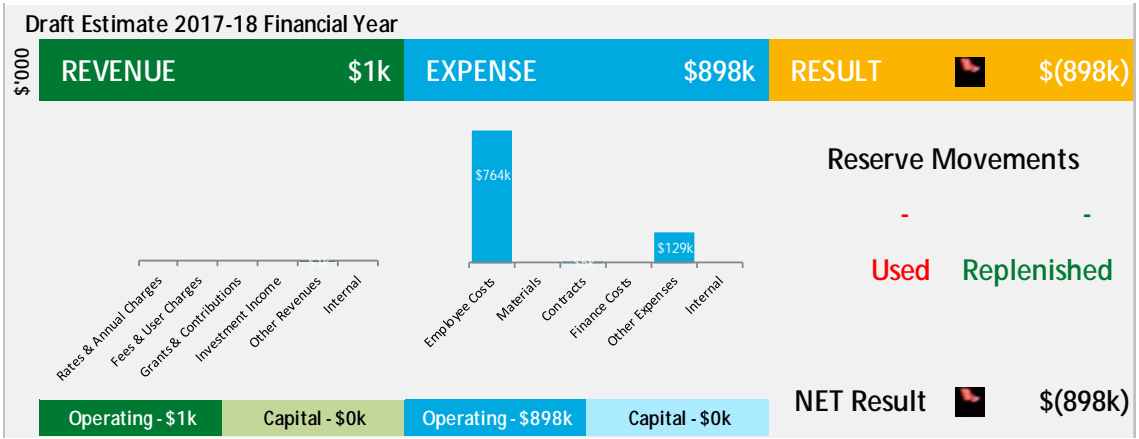
Ongoing activities

- Provide primary resolution services for the community when in contact with Council
- Collect and receipt monies collected by customers on behalf of Council including rates and account payments
- Manage community bookings for street stalls and reserves
- Process development applications, construction certificates, complying development certificates and coordinate building inspections
- Provide 24-hour emergency customer contact service

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement a new after-hours contact system to provide better customer service	Design, construct and implement a new after-hours system and train employees	System in place
Implement an on-line chat system to assist people undertaking transactions online and develop a system to provide a more responsive approach to social media requests and interactions	Activities will commence in 2019 - 2020	
Explore and plan for the delivery of identified Council service functions at Council library sites	Identify current level of customer service function in libraries Develop implementation plan for expansion of Council services at Library sites	Implementation Plan Developed
Develop a new customer service space at Zingel Place, Bega	Design and construct a new customer service space that meets Building Code and Work Health and Safety standards	Compliant customer service space constructed

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Early Intervention and Support

What we do

The Early Intervention and Support service provides support and creates safer environments for vulnerable children at risk of harm. It also assists parents in developing positive parenting skills allowing them to parent effectively in challenging environments.

What the community has said

- Ø Provision of services for children and family support is more important than some other Council services

Community Strategic Plan strategies

- S8 Collaborate with partners to develop local education, training and lifelong learning opportunities
- S15 Provide proactive programs and support organisations and services that respond to the safety needs of our community
- S19 Advocate for decision makers to provide social services that meet the needs of all our community including families, children, youth and the aged

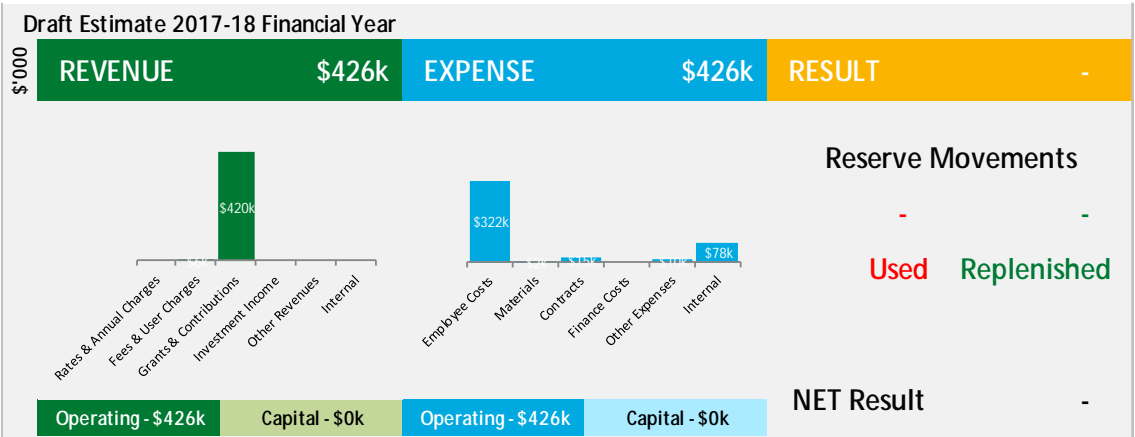
Ongoing activities

- Provide specialist support for families with children at risk
- Deliver case management, home visiting and early intervention
- Deliver group parenting programs and individual parenting education
- Provide subsidised childcare assistance for families
- Provide brokerage assistance for families
- Improve family and child outcomes through partnerships with local community service agencies
- Support health interventions to Aboriginal children attending Council Children's Services.

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Identify and implement new programs that enhance service delivery and outcomes for children and families	Deliver Brighter Futures services in line with sector reforms and funding body priorities	Brighter Futures service delivery adapts to the directions and resolutions of the NSW Department of Family and Community Services Targeted Earlier Intervention Reforms
	Assess the outcomes of the New Directions speech pathology program for Aboriginal children and determine the future of the program beyond its current end date of June 2018	The future of the service is determined

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Leisure and Recreation Coordination

What we do

The Leisure and Recreation Coordination service oversees and coordinates the delivery of leisure and recreation services and facilities across the Shire through the development and application of consistent approaches in planning, operations and maintenance across asset types to deliver popular and well used facilities providing recreation opportunities and value to the community.

What the community has said

- ✓ Value the diversity of recreation and sporting opportunities
- ✓ Would like to see improved recreation spaces and facilities and more walking tracks

Community Strategic Plan strategies

- S3 Improve the accessibility of the built environment, recreation spaces and facilities
- S4 Collaborate with partners to provide facilities, activities and services that encourage more people to have active and healthy lifestyles
- S6 Collaborate with relevant parties to develop and enhance the economic opportunities provided by the development of the Port of Eden, Merimbula Airport, East West freight corridor, and tourism services and facilities

Ongoing activities

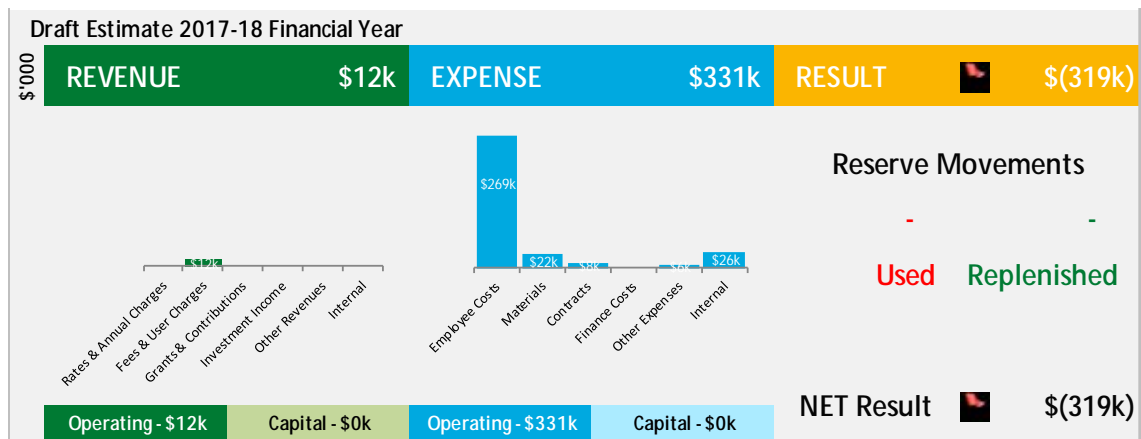
- Co-ordinate and manage the finances of the Leisure and Recreation branch of Council
- Respond to community enquiries
- Brief Councillors and senior management on emerging issues
- Administer the Community Project Proposals program
- Develop works and maintenance programs across leisure and recreation assets to deliver consistency and equity in provision of fit-for-purpose facilities
- Manage employees to ensure effective delivery of agreed service levels and value
- Integrate and participate at an industry level to continue learning and development of a best practice approach
- Manage and supervise capital works projects directed by the Recreation and Asset Management Plan and adopted strategic plans

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop and deliver a Council Recreation Strategy and review and update the Leisure and Recreation Asset Management Plan	Review the Asset Management Plan to understand the provision and condition of existing facilities	Results of review reported to Leadership Executive Group
Undertake an internal review of the structures and functions of the Leisure and Recreation branch	Review the Leisure and Recreation Branch accountabilities, task requirements, current capabilities and resource requirements and make recommendations for changes	Report and recommendations referred to Director and Leadership Executive Group
		Recommendations implemented
Identify and apply for grants and funding to support Council approved leisure and recreation projects	Identify and apply for grant programs for priority projects	30 percent contribution to capital works program from external sources achieved
Review the administration of the Community Project Proposal	Review Community Project Proposal procedures and	Review completed and procedure updated

Program	documents	
Coordinate the delivery of tourism infrastructure renewals for parks and gardens and marine assets	Deliver minor asset renewals in popular tourist locations	Asset renewals delivered
Develop and implement improved leisure and recreation bookings and administration processes	Activities will commence in 2018 - 2019	

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Parks and Gardens

What we do

The Parks and Gardens service manage and maintain parks and recreation, playground and skateparks assets as well as boat ramps, pontoons, ocean pools and related infrastructure for recreational marine activities. These assets deliver a range of opportunities for residents and visitors of all ages and abilities to get out and enjoy themselves and provide a range of a health and social, tourism and economic development benefits to the community.

What the community has said

- Ø The appearance and management of foreshore areas and Council reserves is more important than some other Council services
- Ø Quality and provision of parks and playgrounds is more important than some other Council services
- ✓ Would like to see better access to, and maintenance of, areas around lakes, rivers and foreshores, better public facilities and more community gardens
- ✓ Would like to see better marine infrastructure and more ocean pools
- ✓ Would like to see improved playgrounds

Community Strategic Plan strategies

- S3 Improve the accessibility of the built environment, recreation spaces and facilities
- S4 Collaborate with partners to provide facilities, activities and services that encourage more people to have active and healthy lifestyles
- S17 Improve the presentation, maintenance and physical accessibility of existing facilities and towns

Ongoing activities

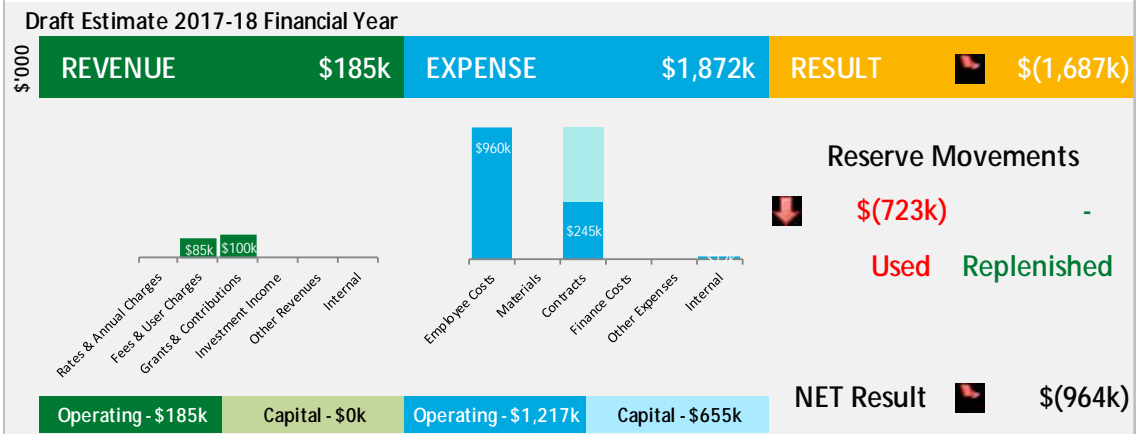
- Manage parks and reserves, playgrounds and skateparks and marine recreation assets in accordance with Asset Management Plans to provide fit for purpose facilities, based on condition and risk assessment
- Manage and maintain parks and reserves to an agreed service level in conjunction with community committees and specific groups
- Work with key stakeholders in the assessment and determination for replacement of community leisure infrastructure following major weather events
- Work with key stakeholder groups when developing upgrade and renewal projects for minor maritime assets
- Consider surrounding areas and assets in management of minor maritime assets to add value and provide well used facilities
- Clean boat ramps annually and complete minor maintenance as required
- Complete minor structural repairs and maintenance to minor maritime assets
- Inspect and assess the condition of parks and reserves, playgrounds and skateparks and minor maritime assets
- Analyse inspection and condition data to develop a capital works program for parks and reserves , playgrounds and skateparks and minor maritime assets
- Review and update Council's asset inventory for parks and reserves , playgrounds and skateparks and minor maritime assets

What we plan to do

Delivery Program 2017 – 2021 actions	Operational Plan 2017 – 2018 activities	Performance measures
Develop a Parks Volunteer Program to support and coordinate works of volunteers in	Develop Parkland Volunteers information pack and promote the program through Council's	Parkland Volunteers information pack complete

parkland areas	website	
Implement priority actions of the Coastal Accessibility Plans for Bermagui, Merimbula and Pambula Beach	Complete Bruce Steer Pool amenities upgrade	Project completed
	Complete Short Point viewing platform upgrade	Project completed
Develop and implement a Council Playgrounds Management Plan	Develop and implement a plan to direct operational servicing requirements, renewals and upgrades	Playgrounds Management Plan adopted by Council
Review the Leisure and Recreation Asset Management Plan for natural areas and parkland facilities, playgrounds and skate park facilities and minor marine infrastructure	Identify key issues and treatments of recreation assets in natural areas and prioritise projects and tasks with Environmental Services Employees	Input provided for planning and strategic documents and asset inventory data updated
	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Develop audit, operations and maintenance programs for parks and gardens, playgrounds and skateparks and boating and marine assets	Develop a service delivery audit program to ensure effectiveness and value	Service delivery audits and performance records demonstrate assets are fit for purpose
Deliver capital works programs for parks land facilities and natural areas, playgrounds and skateparks and minor maritime assets	Deliver scheduled works as per Asset Management Plan	Works delivered
Implement the projects identified in the South Coast Better Boating Program	Upgrade Beauty Point Boat Ramp	Beauty Point Boat Ramp completed
Identify critical linkages and infrastructure access to parks and reserves in conjunction with Council's Access and Inclusion Committee	Activities will commence in 2018 - 2019	
Develop site plans for regional and district parkland areas	Activities will commence in 2018 - 2019	
Develop new Plans of Management for foreshore areas at Bermagui, Tathra, Merimbula and Eden	Activities will commence in 2018 - 2019	

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Public Amenities

What we do

The Public Amenities service provides clean and accessible public toilet facilities to meet the needs of users at manageable provision levels.

What the community has said

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

Community Strategic Plan strategy

- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas

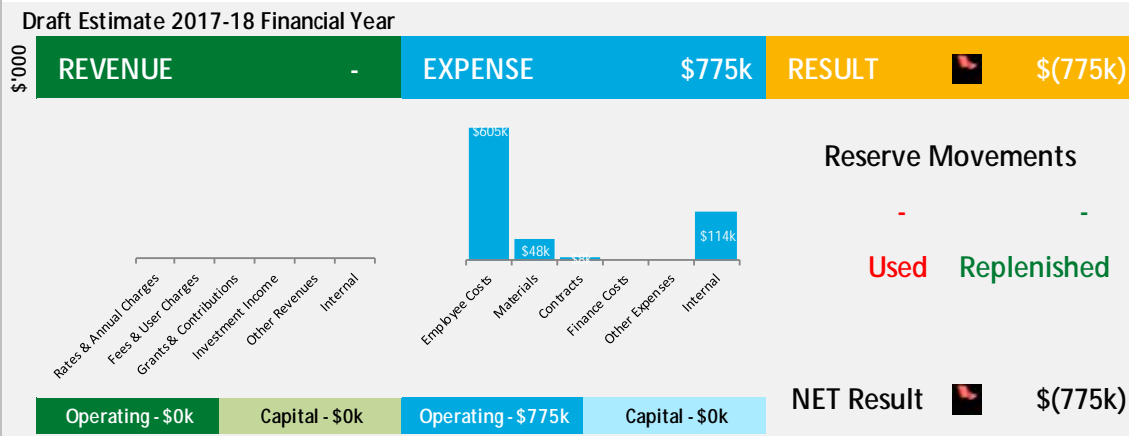
Ongoing activities

- Deliver operations programs to clean, maintain, renew and upgrade public toilets throughout the Shire
- Inspect and assess the condition of public amenities
- Analyse inspection and condition data to develop a capital works program for public amenities
- Review and update Council's asset inventory for public amenities

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review the Leisure and Recreation Asset Management Plan for public amenities	Develop and implement a Council Public Amenities Plan to direct operational servicing requirements, renewals and upgrades	Public Amenities Plan adopted by Council
	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs and	Works programs updated
Deliver capital works programs	Activities will commence in 2018 - 2019	

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Public Cemeteries

What we do

The Public Cemeteries service provides cemetery services for the community that recognise their cultural and social value.

What the community has said

- Ø Management of cemeteries is more important than some other Council services

Community Strategic Plan strategy

- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas

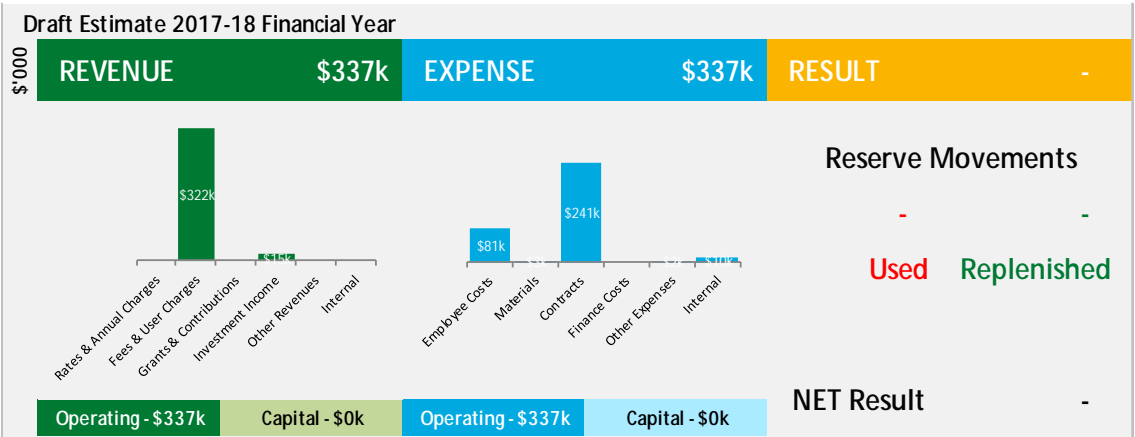
Ongoing activities

- Manage the Shire's 14 cemeteries in accordance with relevant legislation and Council's Asset Management Plan
- Maintain cemeteries in accordance with Cemetery Management Plans
- Support members of the community to volunteer for the care of cemeteries
- Engage the community in cemetery planning
- Inspect and assess the condition of cemeteries
- Analyse inspection and condition data to develop a capital works program for cemeteries
- Review and update Council's asset inventory for cemeteries

What we plan to do

Delivery Program 2017 – 2021 actions	Operational Plan 2017 – 2018 activities	Performance measures
Develop a strategic plan for management and operation of Council cemeteries	Review the operations and management of cemeteries	Report developed on the current status of cemeteries to inform the Strategic Plan and presented to Council for consideration
	Work with the Cemeteries Advisory Committee to develop a strategic plan for the Shire's cemeteries	
Finalise the Cemetery Mapping Project	Finalise data collection and mapping framework	Cemetery data collected and integrity tested
	Consolidate historic records to increase the accuracy of records and to ensure gravesites and other features are clearly identified	
Review and update the Cemeteries Asset Management Plan	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated

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Public Libraries

What we do

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

What the community has said

- Ø Provision of library facilities is more important than some other Council services
- Ø High satisfaction with provision of library services
- ✓ Would like to see the upgrade of the library services and facilities continue and an extension of opening hours

Community Strategic Plan strategies

- S1 Collaborate with partners to provide and support opportunities for social interaction, cultural industries, activities and events, and care and services for disadvantaged people
- S8 Collaborate with partners to develop local education, training and lifelong learning opportunities

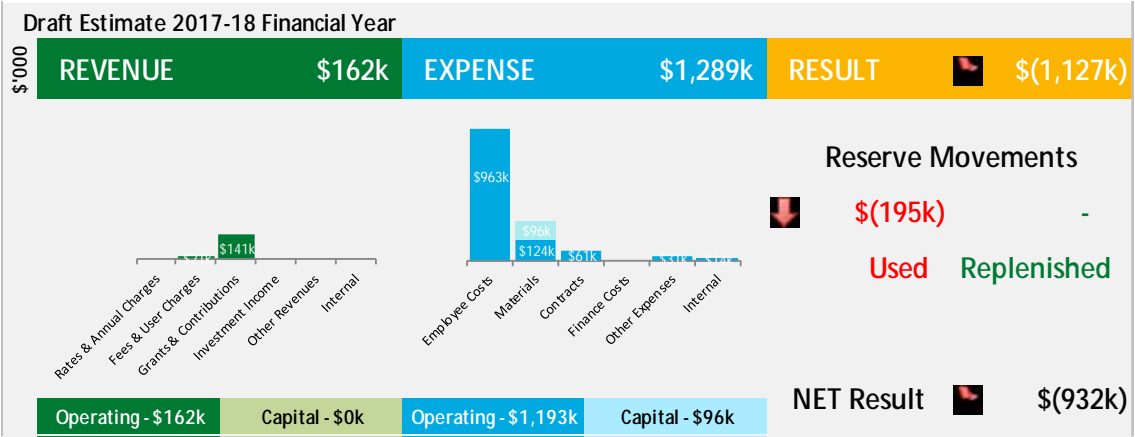
Ongoing activities

- Deliver library services across four library sites - Bega, Bermagui, Tura Marrang and Eden
- Deliver a schedule of community and children's programs across four library sites - Bega, Bermagui, Tura Marrang and Eden
- Operate a Home Library Service for people unable to access Council library branches
- Deliver University of Wollongong partnership services as per the Memorandum of Understanding with the University of Wollongong
- Implement identified actions from the Library Services Strategic Plan 2015-2017

What we plan to do

Delivery Program 2017 – 2021 actions	Operational Plan 2017 – 2018 activities	Performance measures
Apply for available State Library program and capital grants and implement successful applications	Identify grant opportunities to update outdated self-check technology	Grant application submitted
Identify partnerships and work with community stakeholders to develop the lower level of the Tura Marrang Library into a community activity space	Investigate applicable Building Code standards and develop a project scope	Project scope completed and options funded
Develop a new customer and work room space at Bega Library	Design and construct a new customer and work room space that meets Building Code and Work Health and Safety standards	Compliant customer service space constructed and reviewed to ensure improvements in library branch function and improved customer service

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Regional Gallery

What we do

The Bega Valley Regional Gallery stimulates, develops and enhances the diverse visual culture of the region through viable, accessible, dynamic and relevant exhibition, education and collection programs.

What the community has said

- ✓ Would like to see more arts and creative spaces and enterprises and a purpose built art gallery or a bigger, better art gallery

Community Strategic Plan strategy

- S1 Collaborate with partners to provide and support opportunities for social interaction, cultural industries, activities and events, and care and services for disadvantaged people

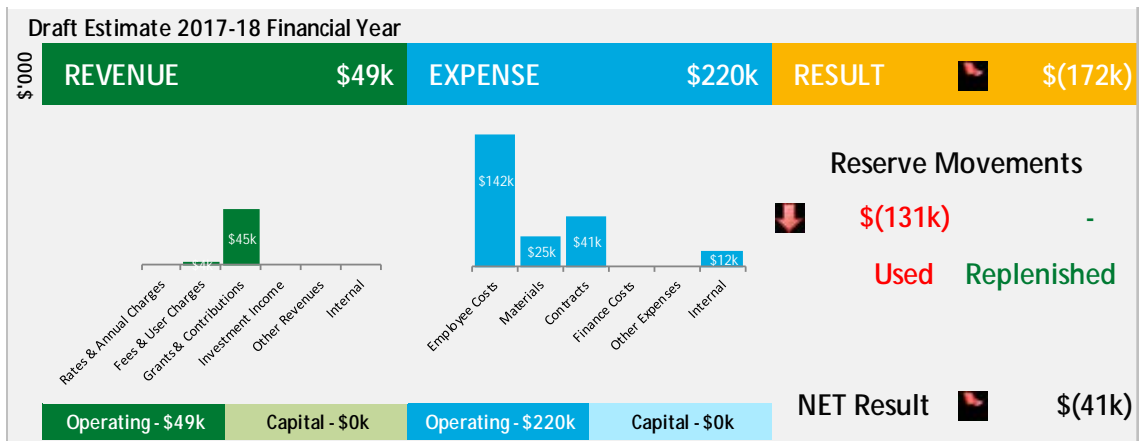
Ongoing activities

- Management and development of the Bega Valley Regional Gallery collection
- Deliver seven major exhibitions for the Community each year
- Deliver 12 public programs that reach a broad section of the community each year
- Deliver identified outcomes from the Bega Valley Regional Gallery Strategic Plan

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Deliver the outcomes of the Bega Valley Regional Gallery Strategic Plan	Identify and apply for available grant and funding opportunities to boost Regional Gallery programs and activities	Grant applications submitted
Explore opportunities to renew the Regional Gallery either in its current location or other suitable locations within the Shire	Work with key stakeholders, the broader community and government to develop a Project Plan for the redevelopment of the Regional Gallery	Project Plan developed
Identify new, and strengthen existing partnerships that build on the Regional Gallery's position in the region	Partner with relevant arts organisations, private galleries, philanthropists and government agencies to continue to build the Regional Gallery's programs and scope	Potential partnerships identified and developed

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Sporting Grounds and Facilities

What we do

The Sporting Grounds and Facilities service manages and maintains sports grounds and facilities to provide a range of opportunities for residents and visitors of all ages and abilities to enjoy organised, social and informal sports which deliver broad physical, social, psychological and community benefits.

What the community has said

- Ø Quality and provision of sportsgrounds and venues is more important than some other Council services
- ✓ Would like to see better maintenance of sportsground assets, more facilities at sportsgrounds and more regional standard sporting facilities

Community Strategic Plan strategies

- S3 Improve the accessibility of the built environment, recreation spaces and facilities
- S4 Collaborate with partners to provide facilities, activities and services that encourage more people to have active and healthy lifestyles
- S17 Improve the presentation, maintenance and physical accessibility of existing facilities and towns

Ongoing activities

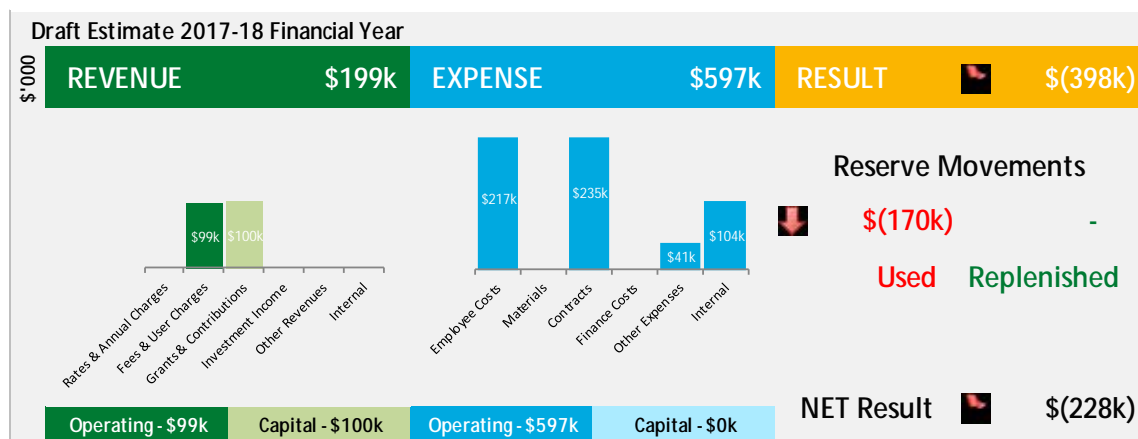
- Maintain Council managed sporting facilities in accordance with Council's Asset Management Plans and based on condition and risk assessment
- Manage and maintain sportsgrounds to agreed service levels in conjunction with community committees and specific groups to ensure facilities are fit for purpose
- Develop and apply a consistent approach to sports facility management through review and implementation of Facility Management Plans
- Provide support and direction to volunteer committees involved in the management of sporting facilities and acknowledge the value of volunteer contributions
- Inspect and condition assess sports grounds and facilities
- Analyse inspection and condition data to develop a capital works program for sports grounds and facilities
- Review and update Council's asset inventory for sports grounds and facilities

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement the priority actions of the Regional Sporting Facility Master Plans for Bega and Pambula Sporting Complexes	Apply for grants and funding to implement masterplans and facility management plan capital projects	Funding applications submitted
Review the Leisure and Recreation Management Plan for sporting facilities	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Develop audit, operations and maintenance programs for sporting grounds and facilities	Develop a service delivery audit program to ensure effectiveness and value	Service delivery audits and performance records demonstrate assets are fit for purpose
Deliver capital works programs for sporting facilities	Deliver scheduled works as per Asset Management Plan	Works delivered

Develop and implement site plans for district level sporting facilities based on the Asset Management Plan	Activities will commence in 2018 - 2019	
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Swimming Pools

What we do

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

What the community has said

- Ø Quality and provision of swimming pools is more important than some other Council services
- ✓ Would like to see improved swimming pools, more heated pools in winter and longer opening hours

Community Strategic Plan strategy

- S4 Collaborate with partners to provide facilities, activities and services that encourage more people to have active and healthy lifestyles

Ongoing activities

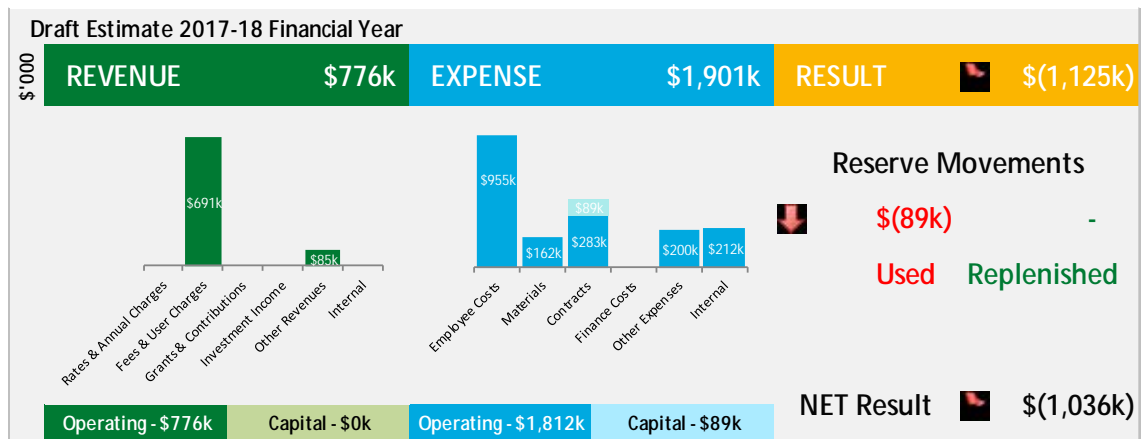
- Direct supervision or contract management of seasonal pools at Eden, Bemboka, Bega, Candelo, Cobargo and the year-round indoor Sapphire Aquatic Centre facility at Pambula
- Compliance with the *Local Government Act 1993* and regulations relating to provision and use of public pools owned by Council
- Provide a variety of aquatic programs at Council managed pools including learn to swim, swim development and water-based group fitness
- Provide a variety of programs to ensure the facilities at Sapphire Aquatic Centre are well used including the crèche and gym
- Manage the operation of the fountain in Littleton Gardens, Bega
- Collect data and information to monitor and manage provision and use of pools
- Inspect and assess the condition of swimming pools
- Analyse inspection and condition data to develop a capital works program for swimming pools
- Review and update Council's asset inventory for swimming pools

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop Facility Management Plans for Council's pools	Identify tasks required to manage and operate facilities and define responsibility for delivery of those tasks	Audit records and reports of delivery of specified tasks and compliance with facility management plans show assets are fit-for-purpose
	Include facility management plan tasks in seasonal pool contract specifications	
Review and re-tender the agreements to operate Council's seasonal pools	Appoint contractor to deliver seasonal pool operations services	Contractors engaged and services being delivered
		Audit records and reports of delivery of specified tasks demonstrate compliance with facility management plans
Undertake priority actions identified in the Bega Valley Shire Aquatic Facilities Review	Develop an Aquatic Facilities Strategy in partnership with the community	Aquatic Facilities Strategy adopted by Council
Review the Leisure and Recreation	Update the authority asset	Report to Leadership Executive

Asset Management Plan for aquatic facilities	register and the valuation of and condition of assets	Group
	Prioritise works and update programs and	Works programs updated
Deliver capital works programs for aquatic facilities	Deliver scheduled works as per Asset Management Plan	Works delivered
Undertake business, feasibility and funding assessments prior to beginning detailed planning for major upgrade projects	Activities will commence in 2018 - 2019	

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Organisation Development and Governance

Council branches in Organisation Development and Governance

Organisation Development and Governance

Council services in Organisation Development and Governance

- Elected Officials
- General Manager's Office
- Organisation Development and Governance Coordination
- Records Management
- Risk Management and Internal Control

Elected Officials

What we do

The Elected Officials service supports the Mayor and Councillors and ensures open and effective Local Government in our Shire and compliance with relevant legislation including the *Local Government Act 1993*, Council's policies and procedures and strategic and operational plans.

What the community has said

- ✓ Would like to see changes to Council's decision making and consultation

Community Strategic Plan strategy

- S26 Lead, govern and regulate in an ethical, equitable, transparent and accountable way

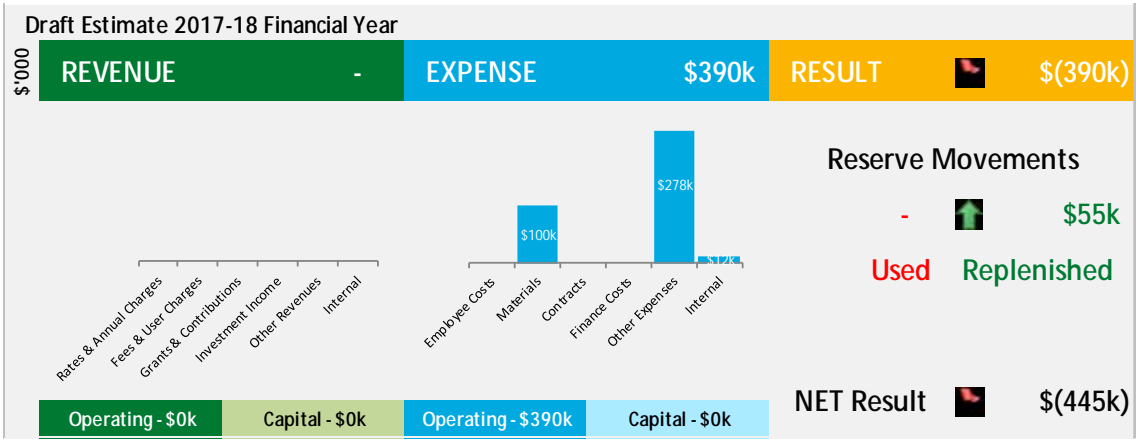
Ongoing activities

- Provide support to the Council in their role as elected representatives of the Community
- Deliver the Local Government elections
- Facilitate and deliver Council meetings, workshops and forums
- Oversee the development and provision of Councillor induction and continuing professional development
- Manage the representation and membership of Council on peak bodies as determined by Council
- Monitor and implement legislation changes, monitor the impact of legislation changes on the organisation
- Monitor and review Council's Policy Framework
- Oversee organisation performance related to Integrated Planning and Reporting key performance indicators
- Support activities, develop collaborative opportunities and shared service strategies as part of membership of our Regional Joint Organisation of Councils

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review and develop the Councillor induction and professional development program	Review the Councillor induction program by surveying 2016 Councillors and key Council Officers to determine effectiveness of the program	Presentation of review and recommendations to Council as preparation for 2020 Councillor induction program
	Develop individual Councillor development plans incorporating attendance at conferences	Individual Councillor development plans in place
	Review the Councillor Commitment Statement following input from quarterly surveys of Councillors	Incorporate agreed changes to the Councillor Commitment Statement
Report on progress towards implementing audit recommendations, achieving integrated planning targets and New Works Projects	Develop mid-term review reporting framework	Framework approved by Council and implemented

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General Manager's Office

What we do

The General Manager's Office provides 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*. The service also coordinates the corporate diary and supports the functions of the General Manager, Mayor and Councillors.

What the community has said

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

Community Strategic Plan strategies

- S5 Advocate for decision makers to provide local medical services that meet the physical, mental and emotional needs of all our community
- S23 Advocate for decision makers to improve the availability of high speed broadband internet and mobile phone coverage
- S26 Lead, govern and regulate in an ethical, equitable, transparent and accountable way

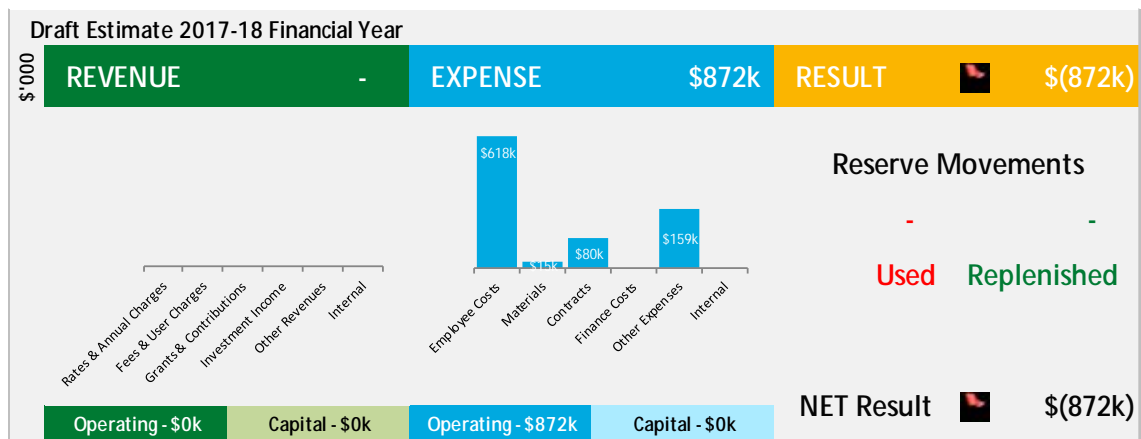
Ongoing activities

- Appoint and manage Council's employees in accordance with the organisation structure and Council's Workforce Strategy
- Oversee changes related to the introduction of new or changes to legislation and monitor the impact of the changes across the organisation through the Leadership Executive Group
- Conduct day-to-day management of Council in accordance with adopted Community Strategic Plan and Council's policies and procedures
- Exercise the functions of the Council as prescribed the *Local Government Act 1993*
- Guide and implement the Integrated Planning and Reporting Framework
- Implement lawful decisions of the Council
- Support Council's Section 355 Committees
- Provide advice to Council through the Business Papers and other mechanisms
- Provide administrative and information support to the Mayor and Councillors
- Arrange and conduct civic functions
- Monitor the organisation's performance against the Australasian Local Government Performance Excellence Program and develop and implement continuous improvement strategies
- Monitor the organisation's performance against the outcomes of the 2016 Organisation Culture Index Survey and review and implement organisation culture improvement
- Support Council's Audit, Risk and Improvement Committee and ensure the implementation of audit findings and the Continuous Improvement Program

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Coordinate the second Organisation Culture Index Review	Conduct internal workshops on the three key themes identified in the first Organisation Culture Index Review undertaken in 2016 and implement workshop recommendations	Recommendations implemented
Review the Memorandum of Understanding (MOU) with Eurobodalla Shire Council	Review MOU and refine or improve strategic and operational collaboration and resource sharing opportunities	Updated MOU document finalised
Lead a cross organisational and community review of asset provision and implement the best and most affordable model for the future	Review of all Asset Management Plans and levels of service	Sustainable asset profile for the Bega Valley Shire adopted and future funding models considered

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Organisation Development and Governance Coordination

What we do

The Organisation Development and Governance Coordination service provides strategies, frameworks, services and programs that maintain and improve the effectiveness and efficiency of Council's workforce and the people processes they use that align the organisational culture with Council's business needs.

The service ensures good governance systems, frameworks and strategies are developed and implemented that comply with legislation including the *Government Information (Public Access) Act 2009*, *Privacy and Personal Information Protection Act 1998 NSW*, *Copyright Act 1968*, *Public Interest Disclosure Act 1994*, *Local Government Act 1993 NSW* and *NSW Industrial Relations Act 1996*.

What the community has said

- ✓ Would like to see a more transparent and open Council

Community Strategic Plan strategies

- S26 Lead, govern and regulate in an ethical, equitable, transparent and accountable way
- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

Ongoing activities

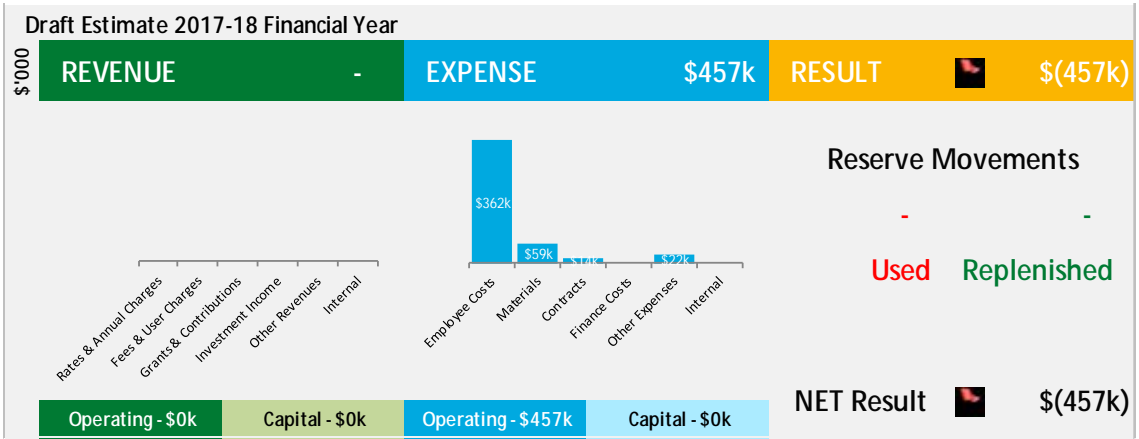
- Conduct the Public Officer role in accordance with the *Local Government Act 1993*
- Coordinate governance, document control, implementation and training of employees in Council's policy and procedures
- Coordinate requests made under the *Government Information (Public Access) Act 2009* and the *Privacy and Personal Information Protection Act 1998* (GIPA/PPIP)
- Administer and investigate issues in accordance with Council's Code of Conduct
- Initiate discipline processes under Independent Commission Against Corruption and the NSW Local Government State Award
- Deliver governance related training and system framework development
- Undertake strategic workforce planning and deliver employment related frameworks and workforce consultation mechanisms coordination, dispute resolution and workplace relations
- Support the Regional Joint Organisation of Councils and Eurobodalla Memorandum of Understanding in the development and implementation of resource sharing, strategy, policy and program development
- Mentor and assist managers in relation to employee performance and organisational change
- Event management including Australia Day Celebrations, Civic Events, Citizenship Ceremonies and Bega Valley Shire Council Medallion
- Review and update Organisation Delegations Register

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement the outcomes of the Workforce Strategy	Develop an integrated leadership program for executive level, managerial, coordinator and supervisor positions across the organisation	Leadership Program developed and approved
	Develop and implement the Trainee-Apprentices-Cadets Employment and Learning Strategy in consultation with internal and external stakeholders	Trainee-Apprentices-Cadets Employment and Learning Strategy in place

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
	in accordance with the Workforce Plan	
	Lead and facilitate the development of a Workforce Strategy to deliver resource sharing and program opportunities as part of the Regional Joint Organisation of Councils (JO) and Eurobodalla Memorandum of Understanding	JO Workforce Strategy finalised
	Develop Key Position Succession Plan in concert with the Trainee-Apprentices-Cadets Employment Learning Strategy in consultation with relevant internal and external stakeholders	Key Position Succession Plan in place
	Undertake a gap analysis of the existing human resources system and research alternative or improved systems that meet the identified gaps and provide contemporary human resources related reporting and metrics	Gap analysis completed
Review the event management functions of Council	Investigate and implement a new operational model for the Bega Valley Commemorative Civic Centre and review the management, operations and support of Council events and public events on Council land	Review reported to Council and adopted recommendations implemented
Establish eForms for the Government Information Public Access and Privacy and Personal Information Protection (GIPA/PPIP) related enquiries	Investigate development of eForms process for GIPA/PPIP applications for approval by relevant stakeholders	Report and recommendations on preferred e-process finalised
	Implement GIPA/PPIP e-process	Implement e-process
Develop and implement an organisation wide Integrity Management System	Undertake research and benchmarking survey with Canberra Region Joint Organisations regarding ethical and integrity related issues	Survey completed
	Develop Strategic Integrity System Plan document	Options reported to Leadership Executive Group

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Records Management

What we do

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

What the community has said

Community feedback for this service area has not been sought

Community Strategic Plan strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

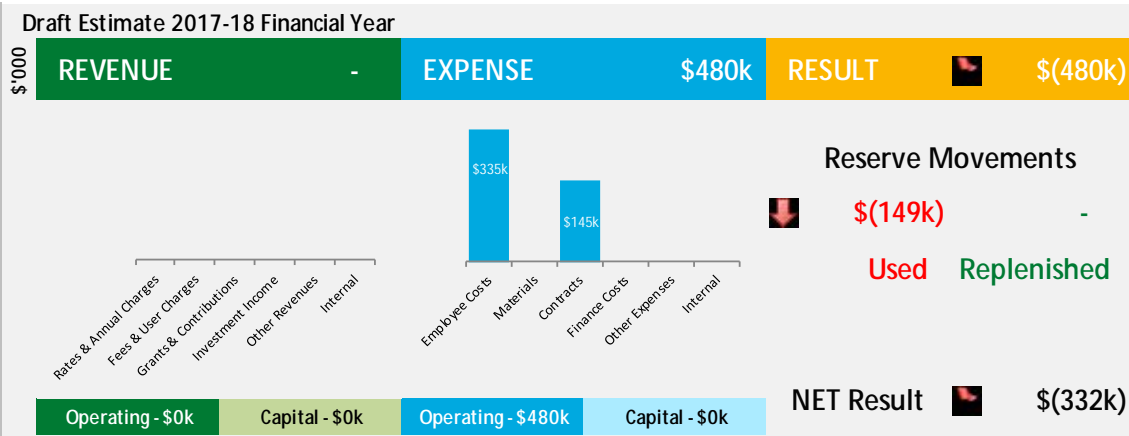
Ongoing activities

- Manage, administer, maintain and control all of Council's recorded and documented information including incoming mail and email
- Distribute corporate documents within the organisation

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement Version 2 of the TRIM Records Management System	Implement recommendations from the TRIM audit conducted in 2017	Audit recommendations implemented
	Develop project plan for the implementation of Version 2 of the TRIM including consultation with internal and external stakeholders	Project plan developed
Digitise all hard copy property and building files	No activities scheduled in 2017 - 2018	
Implement the Customer Records Management (CRM) system update	Undertake review of CRM system paths and users	Review of system paths and users completed
	Update CRM system to reflect current operational parameters	Updated CRM system live

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Risk Management and Internal Control

What we do

The Risk Management and Internal Control service delivers risk management, workplace health and safety management and internal and external audit control related strategies, initiatives and programs. This service ensures the effectiveness, integrity and accountability of Council and ensures governance systems add value to existing or new strategic directions, meeting 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 strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

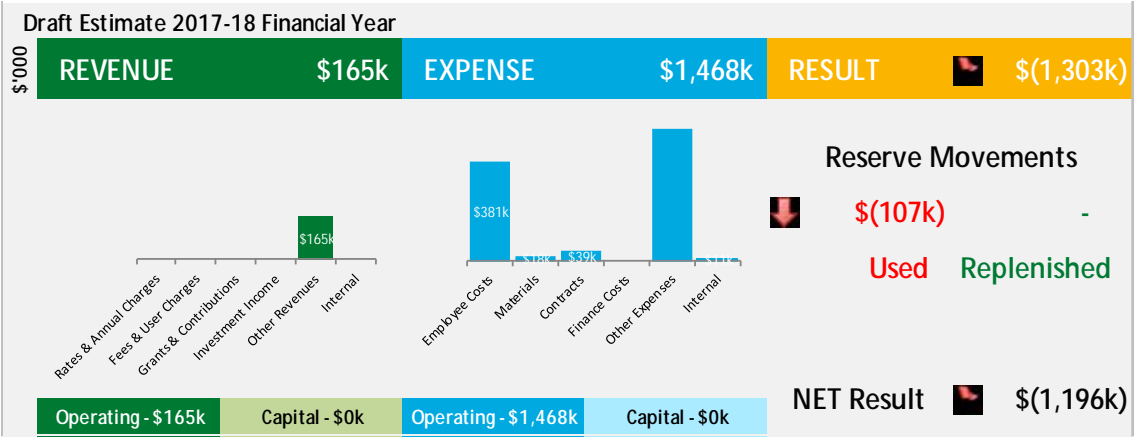
Ongoing activities

- Provide and ensure compliance with Council's work, health and safety systems
- Develop, educate and coach managers, supervisors and employees about work health and safety initiatives and programs
- Develop collaboration and resource sharing of work health safety strategies and activities as part of the Regional Joint Organisation of Councils and Memorandum of Understanding with Eurobodalla
- Develop organisation risk profile and risk management plans
- Coordinate the Internal Audit Committee function

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Complete audit program as per the Internal Audit Strategic Plan 2015-2018	Undertake identified audits	All identified audits completed
Establish the Audit Risk and Improvement Committee	Establish the functional parameters, develop a charter and appoint the members of the committee in compliance with the Local Government Act Regulations	Committee established and operating
Update Council's Work Health and Safety Plan	Review and update the Work Health Safety Plan incorporating collaboration strategies and resource sharing with Regional Joint Organisation of Councils	Review finalised and presented to Leadership Executive group
Review insurance providers and premiums	Participate in a review of insurance providers to improve insurance premium related costs for member Councils as part of the Regional Joint Organisation of Councils arrangements	Review finalised and presented to Leadership Executive group

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Strategy and Business Services

Council branches in Strategy and Business Services

Business Services
Economic Development
Financial Management
Strategy and Business Services Coordination

Council services in Strategy and Business Services

- Bega Valley Regional Learning Centre
- Economic Development
- Employee Support Services
- Finance Services
- Information, Communication and Technology
- Integrated Planning and Reporting
- Procurement
- Property Services
- Strategy and Business Services Coordination
- Tourism

Bega Valley Regional Learning Centre

What we do

The Bega Valley Regional Learning Centre is a public training venue provided by Council for use by the community for training opportunities. The facility is managed to maximise locally based training and skills programs to enhance employment prospects and opportunities in the Shire and contribute to the strategic growth of the regional economy.

What the community has said

- ✓ Would like to see more opportunities for training and education
- ✓ The Bega Valley Regional Learning Centre has lower levels of satisfaction than some other Council services

Community Strategic Plan strategies

- S8 Collaborate with partners to develop local education, training and lifelong learning opportunities
- S9 Collaborate with the education sector and industry partners to support initiatives that create employment opportunities and choices

Ongoing activities

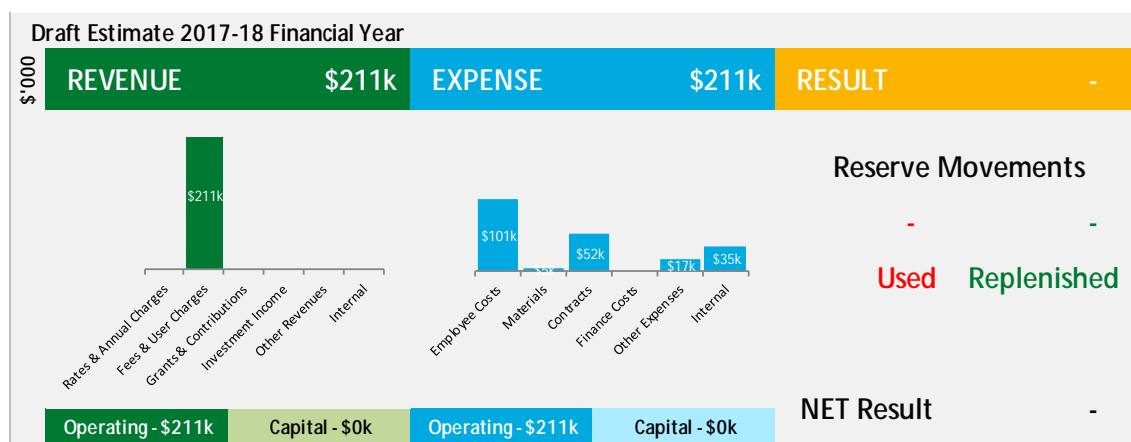
- Manage the operations of the Bega Valley Regional Learning Centre in a commercial manner in accordance with deed obligations in place with the NSW Government
- Advocate for the contribution to the economy that the Bega Valley Regional Learning Centre makes
- Build and maintain relationships with training providers and employment groups within and outside of the Shire
- Promote the facilities in the Bega Valley Regional Learning Centre to the innovative and entrepreneurial communities within the Shire

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Market the features and availability of the Bega Valley Regional Learning Centre to appropriate training and other providers	Develop a Bega Valley Regional Learning Centre website	Launch website
	Establish and maintain a social media presence	Launch social media presence
	Develop automated booking service for facilities	Maintain currency on social media platforms
		Launch automated booking service
Market the availability of leasable office space at the Bega Valley Regional Learning Centre to suitable prospective tenants and secure occupancy agreements	Advertise available space on appropriate forums	Tenancy agreements in place with suitable tenants
Increase the use of the co-work space at the Bega Valley Regional Learning Centre with local business, sole traders, remote workers and visitors	Develop printed material for distribution to local holiday accommodation	Release and distribute printed brochure
	Promote use of the co-work space in local media	Media releases, website news

	Build a networking and professional development calendar for users and wider business community	Publication of events calendar
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Economic Development

What we do

The Economic Development service manages strategic, high-level opportunities for economic growth and job creation and facilitates advice to businesses, investors, employers and the Shire's business associations to assist economic development in the Shire.

What the community has said

- Ø Promoting economic development and business growth is more important than some other Council services
- ✓ Would like to see economic growth and diversification

Community Strategic Plan strategies

- S6 Collaborate with relevant parties to develop and enhance the economic opportunities provided by the development of the Port of Eden, Merimbula Airport, East West freight corridor, and tourism services and facilities
- S7 Collaborate with relevant parties to promote opportunities that will grow and diversify our economy and provide employment including research and education initiatives, micro industries and other innovative creative and sustainable industries
- S9 Collaborate with the education sector and industry partners to support initiatives that create employment opportunities and choices
- S22 Collaborate with relevant parties to grow the passenger numbers and freight capacity of Merimbula Airport, Port of Eden and the East West freight corridor
- S23 Advocate for decision makers to improve the availability of high speed broadband internet and mobile phone coverage
- S25 Advocate for decision makers to provide better road, sea and air connections to areas outside the Shire

Ongoing activities

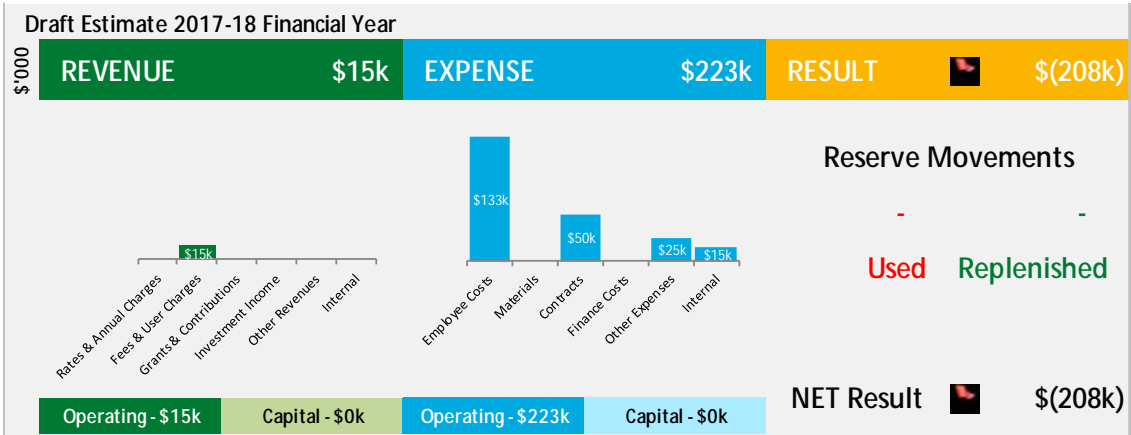
- Build and maintain effective relations within and outside the region with Federal and State Government agencies that have the ability to support economic growth
- Support identified and agreed strategic projects that stimulate sustainable economic growth
- Ensure the region leverages economic growth from infrastructure and program investments in the region
- Advocate, monitor and action infrastructure and technology needs which relate to economic growth
- Highlight and promote the region's existing and emerging opportunities and advantages that have the capacity to lead to economic growth
- Provide a principle liaison point for the Shire's various business associations and Chambers of Commerce

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement the priorities of Council's Economic Development Strategy	Develop protocols to clarify the responsibilities, roles, projects and areas of focus of the Manager of Economic Development and place based officers	Tasks charter reported to Leadership Executive Group
	Develop and launch an online presence aimed at attracting new residents	Website launched

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
	Develop and launch a regional investment prospectus	Investment prospectus launched
	Develop an innovation strategy and support, participate and provide leadership to the Bega Valley Innovation Taskforce for the creation of an innovation hub in the Shire	Strategy developed and Council interests represented at all meetings and in all submissions made to other levels of government
	Deliver an innovation summit	Summit delivered
Identify economic growth related projects that align with Council's Economic Development Strategy to facilitate, advocate and support	Provide input to the review of the Merimbula Airport Masterplan in those areas that identify enterprise and business growth opportunities	Advice provided to Director of Transport and Utilities Group
	Identify commercial opportunities associated with the upgrade of Merimbula Airport by developing a business case for airline engagement and ground enterprise opportunities	Business case reported to General Manager
	Advocate the need to the NSW Government for a leveraging strategy for Twofold Bay in association with infrastructure updates at the Port of Eden	Participation in NSW Government cross agency working groups established to maximise economic growth opportunities in Eden
	As part of encouraging real growth of local fresh food exports, develop a strategy for the establishment of a local food brand	Develop a food brand strategy reported to Council
Deliver a Council funded grants program targeted at Shire based businesses	Finalise grant guidelines and open the program for public submissions	Submissions assessed and successful respondents announced
Facilitate effective relationships that improve understanding between the education sector and major employment sectors	Establish forum for education and training organisations and the major employer groups of the Bega Valley Shire	Forum established and regular schedule of meetings agreed
Contribute and influence the strategies and priorities of the Canberra Region Joint Organisation of Council's Economic and Tourism Working Group	Advocate for the inclusion matters of relevance to the Bega Valley Shire Council in all strategic documents and reviews	Meet regularly with the working group

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Employee Support Services

What we do

The Employee Support service delivers operational human resources services and initiatives to Council employees to support them as they deliver services to the community. The service meets 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 strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

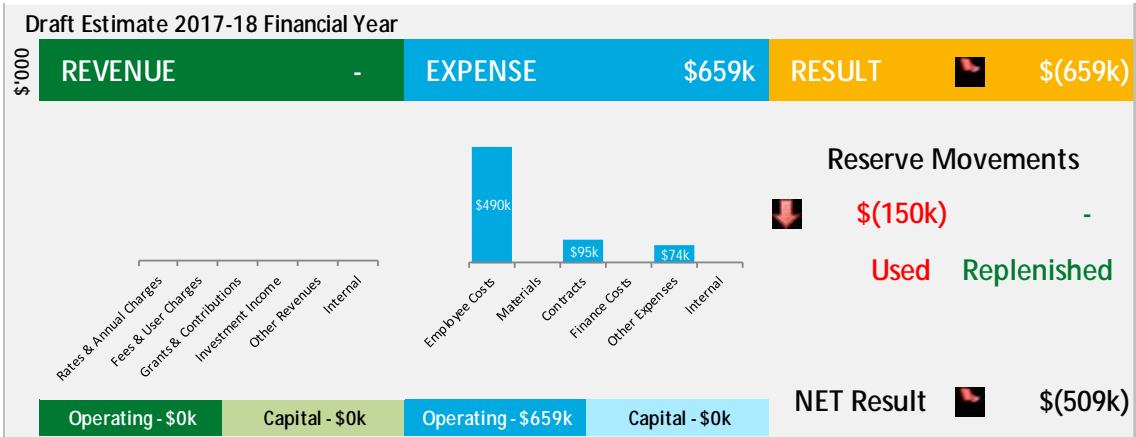
Ongoing activities

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop and implement strategies to attract new employees and support existing employees	Analyse current on boarding practices and implement approved changes	Recommendations for changes to on boarding submitted to Leadership Executive Group
	Implement Internal Fraud Control Audit recommendations	Audit recommendations implemented
	Review employee support mechanisms and implement changes	Amended employee support mechanisms implemented
Develop return to work strategies and initiatives to reduce loss time for injured Council employees, reduce loss time costs and promote consistent productivity and a positive work culture	Develop return to work framework including engagement, communications, marketing activities	Draft framework presented to Leadership Executive Group
Develop a comprehensive work placement strategy that promotes Council's support for learning institutions in the community	Investigate and develop a work placement framework	Pilot work placement framework program initiated
	Commence work placement framework pilot program	
Develop and implement Council's learning management system for educational courses and training programs	Identify and implement a suitable learning management system with managers and coordinators	Learning Management program started

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Finance Services

What we do

Finance Services 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

- ✓ Would like to see changes to rate levels and distribution of Council funding

Community Strategic Plan strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

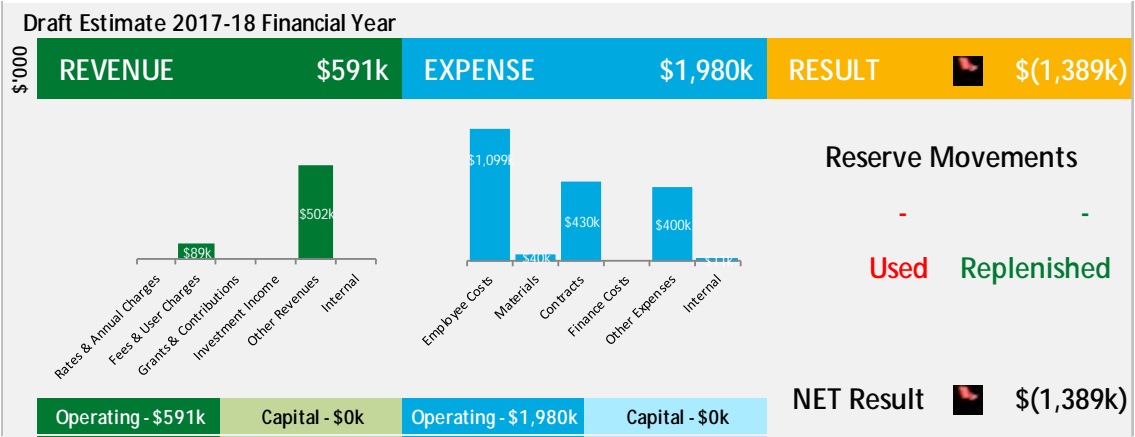
Ongoing activities

- Develop Council's Long Term Financial Plan
- Ensure sound financial management focusing on long-term financial sustainability
- Manage Council's Revenue Policy and implement approved rating structures
- Manage investment portfolio in accordance with the Council's Investment Policy
- Meet external financial reporting requirements
- Payment of Council's creditors in line with the agreed terms and conditions
- Process the fortnightly payroll
- Promote modern business processes and practices that achieve efficiency
- Provide assistance and support managers to undertake their financial management responsibilities

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Commence a review of financial information systems looking to ensure best practise in financial management	Commence discovery and analysis phase	Observations and analysis reported to Director of Strategy and Business Services
Review Council's debt collection practices in conjunction with the Canberra Regional Joint Organisation of Councils	Participate in all relevant discussions, documents and reviews	Implement recommendations of review
Commence collection of the Emergency Services Property Levy (ESPL)	Incorporate ESPL onto rates notices and provide relevant customer information	Meet regulatory obligations
Review and update Council's Finance Information System	Develop budget manuals	Budget reviews conducted on time by all managers
	Develop a Finance Information System Strategy	Implementation of strategy commenced
Implement the Continuous Improvement Plan of recommendations arising out of internal audits into the Strategy and Business Services Group's areas of responsibility	Prioritise and implement recommendations from internal audits into finance and revenue activities	Recommendations implemented

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Information, Communication and Technology

What we do

The Information, Communication and Technology service provide advice and support to employees and Councillors and are responsible for the provision, management and protection of 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 strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

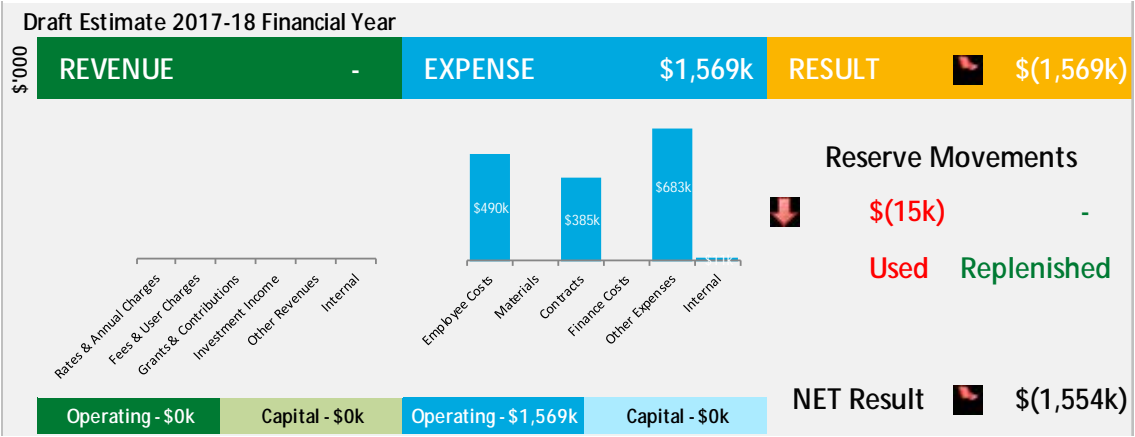
Ongoing activities

- Provide high-speed fibre for data transfer efficiencies
- Maintain network infrastructure to provide high bandwidth communications throughout Council
- Provide and support all of Council's computers, laptops, printers, smart technology devices, applications, data storage, servers, local area network switches and microwave wide area network devices
- Provide mobile and remote connectivity to enable communication for remote workers
- Upgrade and maintain Council's software
- Provide helpdesk support to Council employees to resolve daily technical issues
- Provide enhanced business systems to improve productivity and efficiency in the workplace
- Implement digital transformation program
- Identify and implement efficiencies based on best use technologies

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement Council's Technology Strategy	Finalise draft strategy and implement adopted technology services work programs	Strategy reported to Council for adoption and work programs implemented
Upgrade the Local Area Network (LAN) and radio switching infrastructure to further stabilise and increase throughput for the Wide Area Network (WAN)	Upgrade technology switching infrastructure	Upgrades implemented
	Identify and implement upgrades to the LAN and WAN	
Implement the Information, Communications and Technology General Controls Audit recommendations	Identify and implement priority controls	Controls implemented

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Integrated Planning and Reporting

What we do

The Integrated Planning and Reporting service supports the organisation in planning and reporting under the Integrated Planning and Reporting framework to meet statutory requirements under The *Local Government Act 1993*.

What the community has said

- Ø Planning for the future of the Shire and enabling the community to be involved in local decisions is important
- Ø Enabling the community to be involved in local decisions has low satisfaction levels

Community Strategic Plan strategy

- S28 Consistently engage and consult across the whole community to ensure that a diversity of voices are heard and that feedback is captured and considered for decision making and advocating purposes

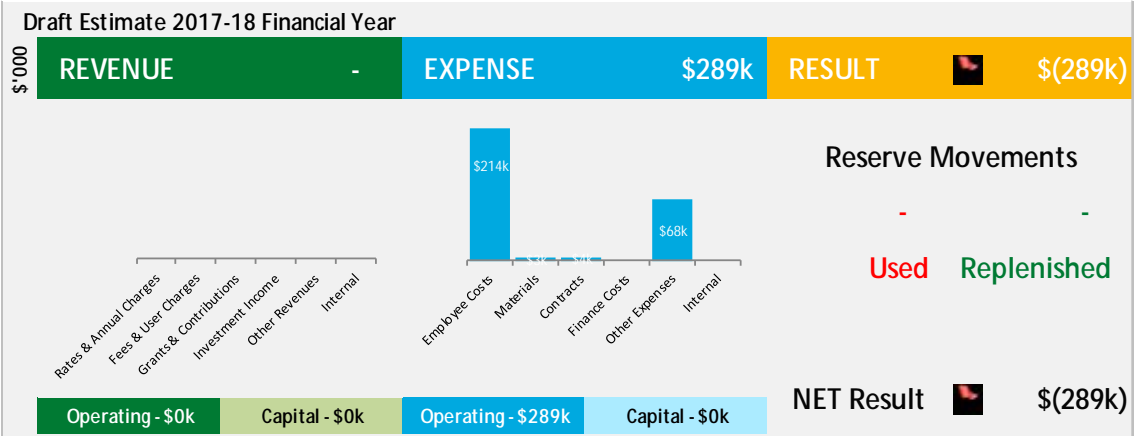
Ongoing activities

- Coordinate and manage Council's statutory integrated community strategic planning framework
- Provide opportunities for the community to be informed and engaged in the understanding of Council's service delivery and forward planning
- Engage the community to develop the Community Strategic Plan, Delivery Program and Operational Plan
- Coordinate, monitor and report on the progress of the adopted Community Strategic Plan, Delivery Program and Operational Plan to Council and the community
- Prepare statutory reports
- Provide information and advice to support ongoing organisational activities

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop and implement a performance management reporting framework	Identify organisational performance targets	All service areas across Council have performance targets for public reporting
Provide opportunities for Council and community groups to be informed on population statistics and forecasts	Host Profile ID website via Council website	Profile ID website hosted
	Host two training and information sessions for Council employees and the community on the updated results from Census data	Council employees and community sessions held
Seek opportunities to collaborate with the Canberra Regional Joint Organisation of Councils on research and planning community and corporate strategic directions and performance measurement	Participate in all relevant discussions, documents and reviews	Input provided

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Procurement

What we do

The Procurement service helps Council buy goods and services and has overall responsibility for the management of procurement activity as well as storing items for Council at a central storage facility and at remote sites. The service delivers best practice procurement to ensure not only cost effective expenditure but to also quality, value and governance throughout Council.

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

Ongoing activities

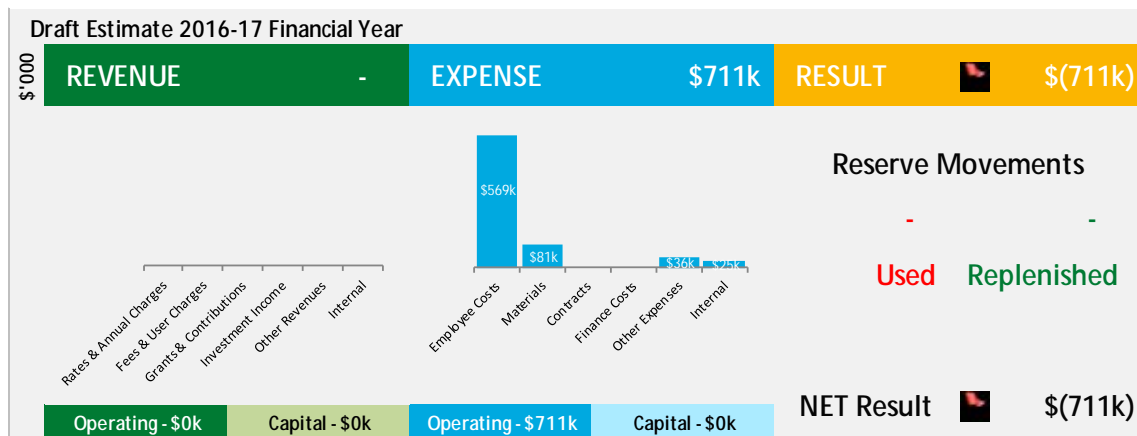
- Streamline processes for purchasing goods and services to ensure effective expenditure
- Ensure good governance practises are embedded within Council in relation to procuring goods and services
- Deliver operational supply services to Council
- Provide a central point for storage of commonly used items
- Coordinate remote storage of Council items
- Order and control of inventory
- Provide advice and guidance to council employees on logistical needs
- Provide a Council wide courier service

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement the recommendations of the Procurement Review	Develop a Storage Services Strategy	Strategy reported to the Leadership Executive Group
	Develop a Supply Services Strategy	Strategy reported to the Leadership Executive Group
	Prioritise and implement other recommendations	Identified procurement controls reported to the Leadership Executive Group
Collaborate with the Canberra Region Joint Organisation of Council's (CBRJO) Procurement Working Group	Identify cost saving initiatives in conjunction with CBRJO representatives	Cost saving initiatives reported to CBRJO's General Managers Advisory Committee consideration
	Implement agreed initiatives	Initiatives implemented
Review Council's Procurement Policy and Procedures	Review all Procedures and Policies related to procurement	Results of review submitted to the Leadership Executive Group
Develop and implement standard procurement templates for Council tenders and contracts	Develop a complete draft tender and contract document template	Template endorsed by Leadership Executive Group
	Implement adopted template	
Implement the recommendations of the Internal Procurement Audit	Prioritise and implement recommendations arising from Procurement Internal Audit	Report implementation of identified procurement controls to the Leadership Executive Group
Enhance Council's procure-to-pay	Review existing process and make	Identifiable improvements to the

process	recommendations for improvement	procure-to-pay process
	Work program commenced	

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Property Services

What we do

Property Services is responsible for purchasing, developing and managing Council's property portfolio and meets Council's statutory obligations under *Local Government Act 1993*, *Crown Land Act 1989*, *Land Acquisition (Just Terms Compensation) Act 1991*, *Roads Act 1993*, *Real Property Act 1900*, and *Retail Leases Act 1994*.

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan strategies

- S6 Collaborate with relevant parties to develop and enhance the economic opportunities provided by the development of the Port of Eden, Merimbula Airport, East West Freight Corridor, and tourism services and facilities
- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas
- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

Ongoing activities

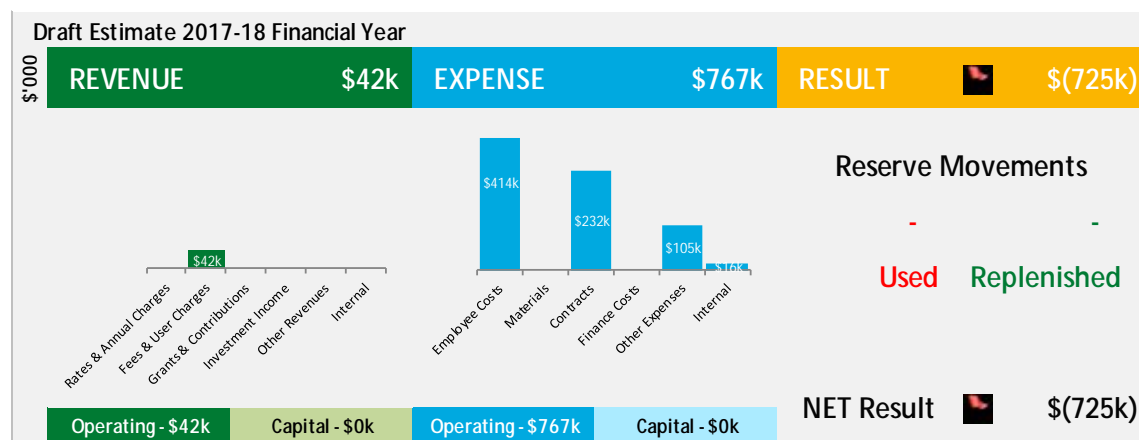
- Maintain textural and spatial property and land data
- Manage Council's property portfolio
- Acquire, dispose and develop property
- Manage Council's building assets
- Administer road naming and permanent road closure processes
- Provide strategic support to Council regarding property related opportunities as they arise
- Manage Council's Crown Reserve Trusts
- Inspect and assess the condition of Council's building assets
- Analyse inspection and condition data to develop a capital works program for Council's building assets
- Review and update Council's asset inventory for Council's building assets

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review and update the Buildings Asset Management Plan	Engage Consultants to review Council's Building inventory and prepare a condition report of Council's building assets	Revised Buildings Asset Management Plan reported to Council
	Update Council's Asset Register with revised information	
	Update upgrade, renewal and maintenance schedules in the Asset Management Plan and identify priority works to Council buildings	
Develop a new aircraft storage site and renew all existing airport property leases	Create 20 new lease sites for third parties to lease from Council	Lease sites created
	Develop a style guide for new buildings in consultation with Transport and Utilities Directorate	Style Guide created

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement recommendations from the Geographic Information Systems review	Prioritise and implement the review's recommendations	Key recommendations implemented
Develop a plan for employee accommodation in Bega in conjunction with Transport and Utilities	Address identified work, health and safety issues for the Mahar Street Stores and Technical Workshop	Work, health and safety issues and recommended actions submitted to the Leadership Executive Group
	Develop a proposal for the upgrade of the air conditioning unit in Council's Administration Building at Zingel Place	Proposal developed and submitted to Leadership Executive Group
	Undertake market testing for a consultant to develop a plan to resolve employee accommodation issues at the Bega Depot precinct and Zingel Place	Recommendations provided to the Leadership Executive Group and Council
Prepare for and implement changes resulting from the introduction of the <i>Crown Lands Management Act 2016</i>	Form a cross-organisational working group and commence a review of Council's Crown Land Register to determine local and state significant land	Progress report submitted to Leadership Executive Group

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Strategy and Business Services Coordination

What we do

Provide coordination and financial management to the Strategy and Business Services Group

What the community has said

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

Community Strategic Plan strategies

- S26 Lead, govern and regulate in an ethical, equitable, transparent and accountable way
- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

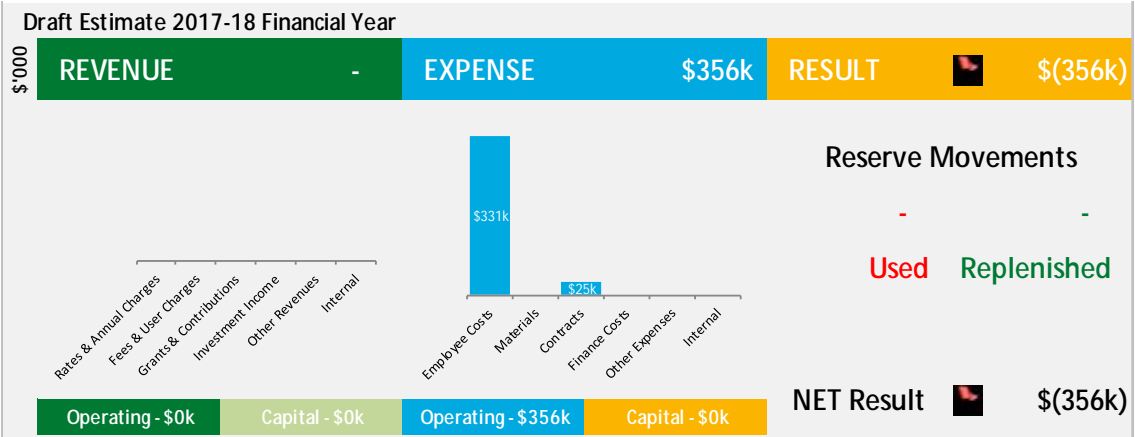
Ongoing activities

- Respond to community enquiries
- Provide internal administrative support

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement outcomes of the Canberra Regional Joint Organisation of Councils working groups related to procurement, economic development and integrated planning and reporting	Commence a review of opportunities arising from membership of the Canberra Regional Joint Organisation of Councils in the areas of procurement and Integrated planning and reporting	Implementation of agreed action items
Promote major projects within the Shire to other levels of government	Develop a prospectus of Council projects for promotion to State and Federal Government agencies	Prospectus completed
Monitor major Council property and land matters including Merimbula Airport, Hotel Australasia, Eden Wharf and Market Street	Develop and update portfolio of property and land projects for Council to utilise for advocacy	Track property and land matters against agreed timelines and deliverables
Develop policies and procedures to oversee Council's business and financial management	Policies and procedures to oversee Council's business and financial management developed	Employee consultation and training in policies and procedures Adherence to policies and procedures
Develop and implement improvements in financial performance outcomes across the organisation	A suite of financial performance measures be developed for all business units across the organisation	Business units measured against agreed financial performance measures

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Tourism

What we do

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

What the community has said

- Ø Tourism promotion is more important than some other Council services
- ✓ Would like to see more diversification and promotion of tourism

Community Strategic Plan strategy

- S6 Collaborate with relevant parties to develop and enhance the economic opportunities provided by the development of the Port of Eden, Merimbula Airport, East West freight corridor, and tourism services and facilities

Ongoing activities

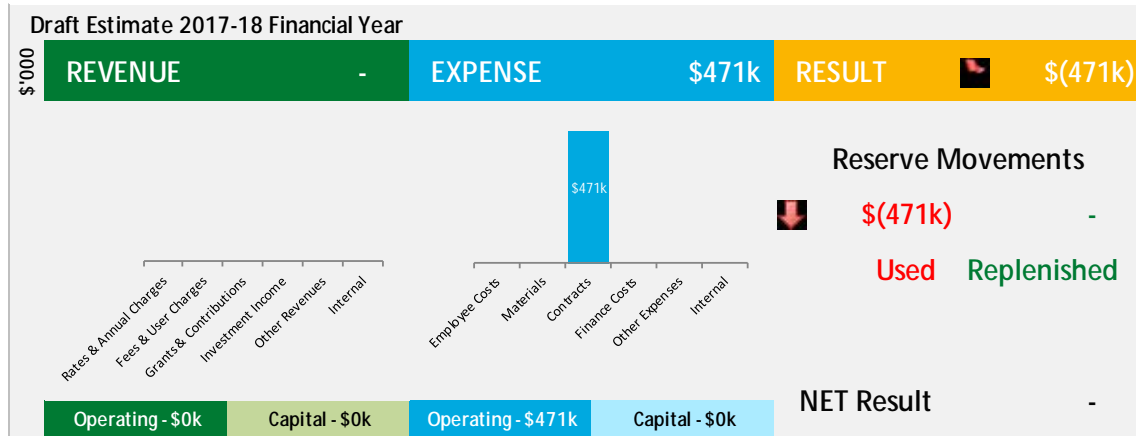
- Provide funding, promotional and branding support and advice to organisations, programs and initiatives related to tourism development
- Provide targeted tourism infrastructure support for identified projects
- Provide three Visitor Information Centres which are leased to community organisations
- Contract manage the external tourism service provider to ensure they are meeting agreed performance targets that result in growth of the visitor economy
- Promote the region's needs and opportunities to regional, state and national tourism bodies
- Advocate on behalf of the region's attractions and needs to relevant stakeholders including Destination NSW

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Establish and implement the Tourism Services Delivery Framework to maximise benefits to the local economy from visitation	Engage local tourism Industry representatives in planning a regional approach to promoting the Sapphire Coast	Tourism Industry reference group established
	Develop revised governance structures and performance targets to be introduced to the coming external service provider contract period	Prepare and execute new service delivery contract
Provide funding and promotional support to Council's contracted tourism service provider	Extend contract with current external service provider by one year	Contract signed and performance measures reported to Council
Deliver the Visitor Signage Program including Shire entrances, town, village and locality signs	Design, construct and install town entrance signs for Bermagui, Eden, Bega, Merimbula and Tathra	Entrance signs installed
Collaborate with Destination Southern NSW	Establish relationships with the Chair, Board and Executive of Destination Southern NSW	Meet regularly with Destination Southern NSW and deliver a presentation to the Board
Participate in the Canberra Region Joint Organisation of Council's Economic and Tourism Working Group	Advocate for the inclusion matters of relevance to the Bega Valley Shire Council in all strategic documents and reviews	Meet regularly with the Working Group

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Manage the NSW Government funding for Eden Cruise Strategy including identified project support for the Bundian Way	Finalise Funding Deed and establish effective delivery model with Sapphire Coast Tourism	Provide progress reports to NSW Government in accordance with Funding Deed

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Planning and Environment

Council branches in Planning and Environment

Building and Health Services
Environment Services
Planning and Environment Coordination
Planning Services

Council services in Planning and Environment

- Building Services
- Environment Services
- Health Services
- Planning and Environment Coordination
- Planning Services
- Ranger Services
- Vegetation Management Services

Building Services

What we do

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

What the community has said

- Ø Building inspections and appropriate control of private development is more important than some other Council services

Community Strategic Plan strategies

- S13 Adopt sustainable design principles in the planning of our urban areas and infrastructure provision, and encourage sustainable buildings and lifestyles
- S20 Encourage and support local identity, heritage and character in our towns, villages and rural areas

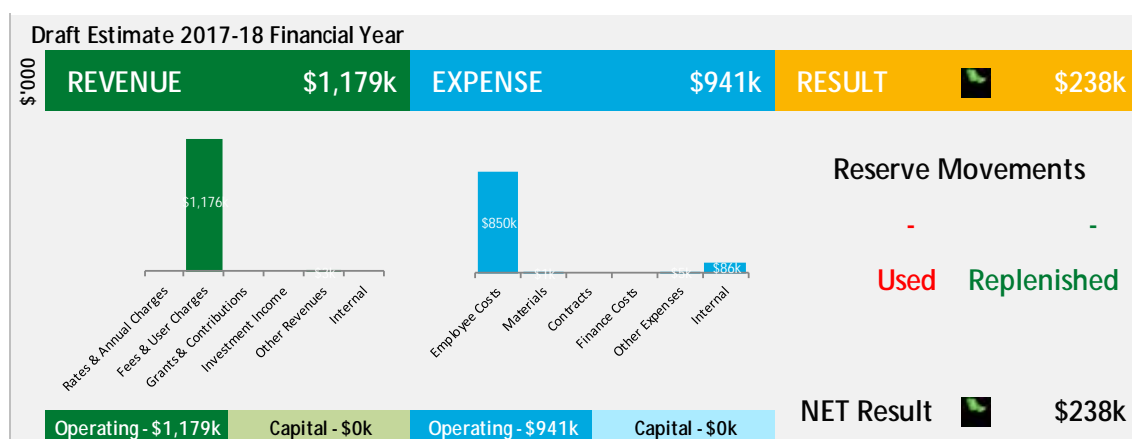
Ongoing activities

- Assess and determine development applications
- Assess and determine construction and complying development applications
- Undertake construction inspections as a principle certifying authority
- Assess and issue occupation certificates
- Investigate identified non-compliance against building standards

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Undertake a safety audit of private awning structures over public land	Complete audit and act as required for identified safety concerns	Direction provided to owners of private structures over public land

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Environment Services

What we do

Environmental Services provide for the conservation and rehabilitation of natural systems and the mitigation of environmental impacts. It does this through the provision of planning, monitoring and management in accordance with regional and Council policies and relevant legislation including the *Biodiversity Conservation Act 2016*, *Coastal Management Act 2016* and *Protection of the Environment Operations Act 1995*.

What the community has said

- Ø Maintaining healthy and clean waterways, protection of natural bush-land, reducing our environmental footprint and environmental monitoring and protection is more important than some other Council services
- ✓ Would like to see better protection of the natural environment

Community Strategic Plan strategies

- S10 Support innovative land use policies, government and community / business partnerships, and community engagement activities that care for and enhance the natural environment
- S11 Ensure land use planning and resource use protects the quality of the natural environment, the existing character of rural landscapes and the high value agricultural land
- S14 Support initiatives and policies which address the causes and impacts of climate change and collaborative community-based sustainability initiative

Ongoing activities

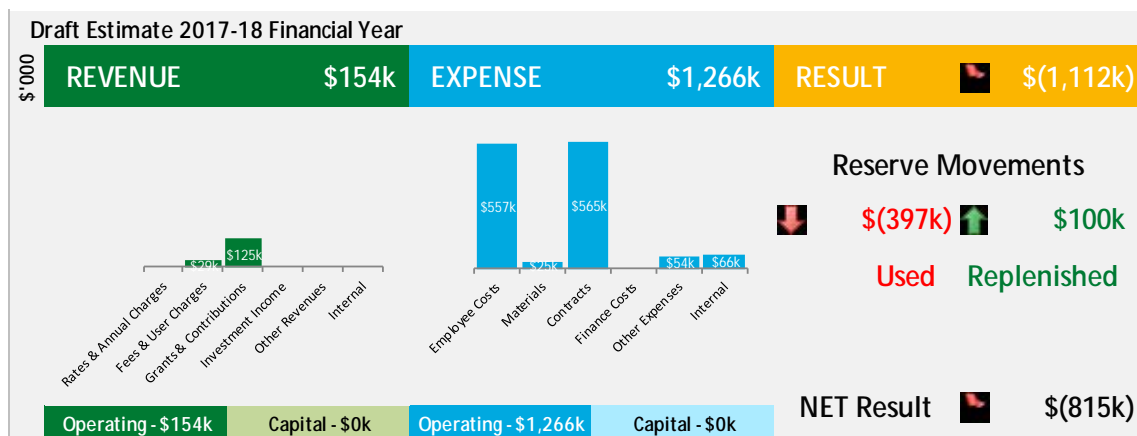
- Plan for the protection and enhancement of the Shire's natural environment
- Plan and manage sensitive environmental aspects of the Shire's coastal zone and natural areas
- Project manage vegetation and rehabilitation programs to protect and enhance the Shire's biodiversity
- Administer the Community Environmental Grants Program
- Provide specialised environmental impact assessment of development activities
- Implement a planned program of environmental audits of Council's operational activities
- Measure and report Council's environmental performance and energy consumption
- Promote improved overall sustainability outcomes for Council's operations, to adapt to and mitigate against the impacts of climate change on public infrastructure

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop policy, partnerships and projects to prepare Council and the Shire for climate change and sustainability challenges	Review the Corporate Energy Efficiency Program review outcomes	Review outcomes implemented
Deliver a renewed Coastal Management Program	Complete Wallaga Lake, Merimbula and Back Lakes, and Lake Curralo Coastal Management Programs	Plans adopted by Council and Certified by the Minister for the Environment
	Complete the Bega Shire Coastal Management Program – Coastal Hazards	Plans adopted by Council and Certified by the Minister for the Environment
Implement an environmental auditing program across Council's key corporate operations	Review the 2017 - 2018 Corporate Environmental Auditing Program	Environmental Audit Review reported to Council

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Engage the community to improve the stewardship and management of the Shire's environmental assets	Develop an Environmental Education Strategy to supplement the Community Environmental Grants Program	Environmental Education Strategy adopted by Council

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Health Services

What we do

Health Services delivers 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*.

What the community has said

- Ø Environmental health regulation is more important than some other Council services

Community Strategic Plan strategy

- S15 Provide proactive programs and support organisations and services that respond to the safety needs of our community

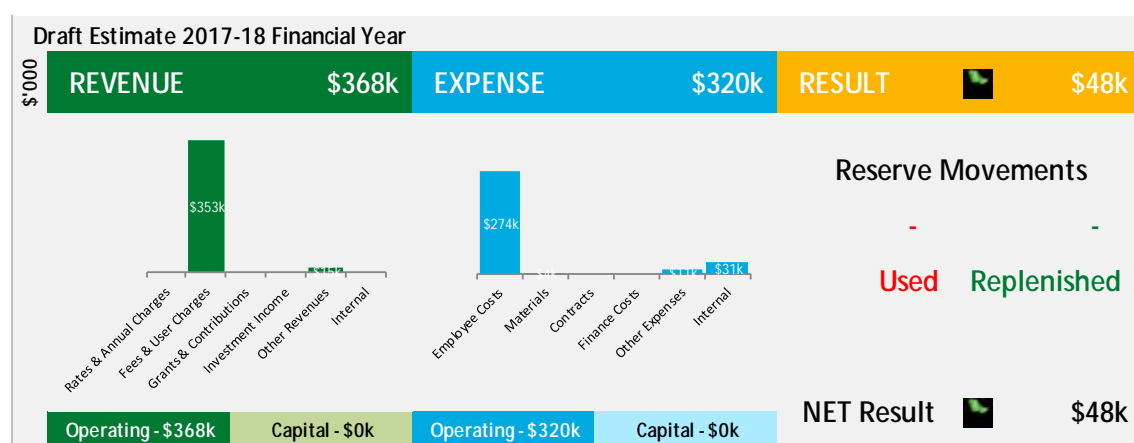
Ongoing activities

- Respond to enquiries, conduct inspections and enforce regulation of food and health premises, cooling towers, pools and spas
- Approve on-site sewer management systems located on properties outside the town and village sewer systems
- Deliver education programs to raise the level of knowledge and understanding of environmental health issues
- Undertake sampling program of potable water supply of Council

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Inform property owners about NSW Government changes to swimming pool regulations	Develop and provide public information on the importance of pool fencing and maintenance of private pools and spas using a range of consultation initiatives and monitor effectiveness	Review of effectiveness of education initiatives submitted to Director Planning and Environment Group

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Planning and Environment Coordination

What we do

Planning and Environment Coordination leads and supports the statutory, regulatory and educational roles of the Planning and Environment Group.

What the community has said

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

Community Strategic Plan strategies

- S26 Lead, govern and regulate in an ethical, equitable, transparent and accountable way
- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

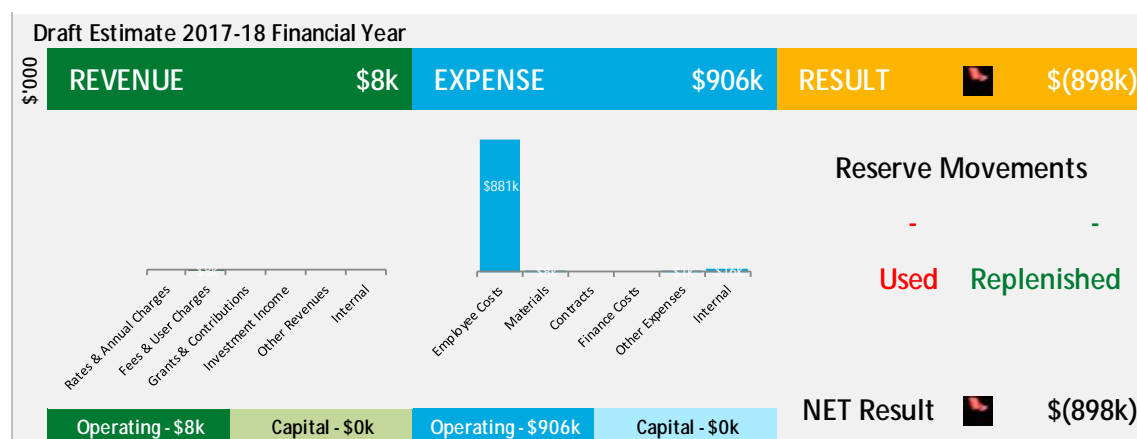
Ongoing activities

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

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Prepare and implement an action plan based on the findings of the Development Assessment Review in conjunction with Building and Planning Services	Implement stage one of the Action Plan and seek customer feedback	Implementation of actions and positive customer feedback
Seek opportunities to collaborate and cooperate with the Canberra Regional Joint Organisation of Councils, particularly Eurobodalla and Snowy Monaro Councils, including implementation of South East and Tablelands Regional Strategy	Build on current Memorandum of Understanding with Eurobodalla and commence discussions with Snowy Monaro	Implementation of agreed actions

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Planning Services

What we do

Planning Services provide strategic land use planning and development assessment to achieve sustainable development throughout the Shire. In addition they prepare strategic plans for the housing, employment and environmental needs of our current and future population.

Planning Services 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

- Ø Planning for town centres and villages and the way rural and residential lands are being developed; 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 more important than some other Council services
- ✓ Would like to see changes to town planning and land use controls

Community Strategic Plan strategies

- S2 Respect and promote our cultural heritage and support cultural diversity
- S7 Collaborate with relevant parties to promote opportunities that will grow and diversify our economy and provide employment including research and education initiatives, micro industries and other innovative creative and sustainable industries
- S11 Ensure land use planning and resource use protects the quality of the natural environment, the existing character of rural landscapes and the high value agricultural land
- S16 Collaborate with relevant agencies and the private sector to increase the diversity and affordability of new and existing housing, particularly to meet the needs of our ageing population
- S13 Adopt sustainable design principles in the planning of our urban areas and infrastructure provision, and encourage sustainable buildings and lifestyles
- S20 Encourage and support local identity, heritage and character in our towns, villages and rural areas

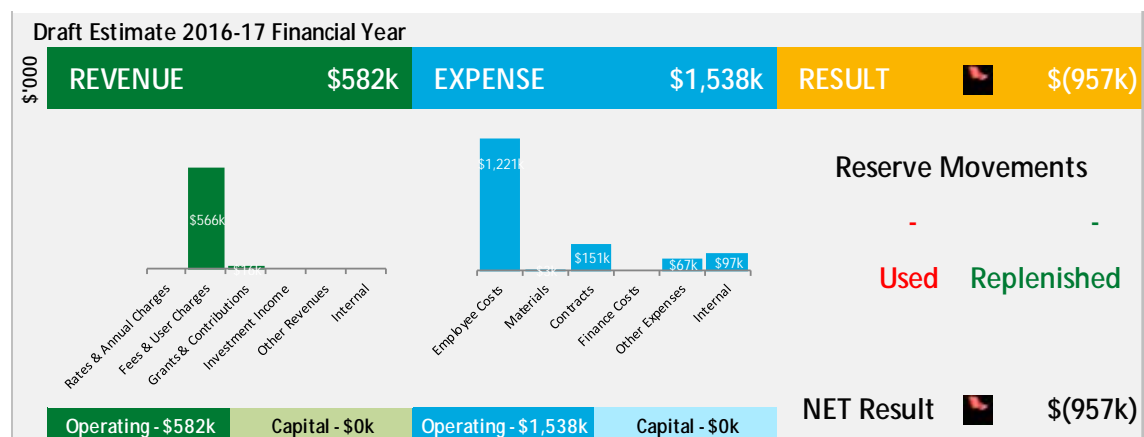
Ongoing activities

- Prepare land use strategy and long term plans for the Shire
- Prepare and manage Council's Local Environmental Plan, Development Control Plan and Contributions Plan
- Prepare and assess Planning Proposals for amendments to Council's Local Environmental Plan
- Assess development applications and subdivision certificates
- Process requests for public land reclassifications
- Prepare planning policy for Council
- Provide planning advice to the community, developers and government departments
- Inspect and follow up non-compliance issues and enforcement
- Inspect and enforce conditions of consent
- Attend the Land and Environment Court matters and provide legal advice
- Prepare and issue 149 certificates
- Provide Aboriginal and European heritage assessments and advice

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Identify and zone suitable land for employment generating developments - part of the first stage of the next review of the Bega Valley Local Environmental Plan	Review consultants recommendations and prepare Planning Proposal as required	Planning proposal prepared and submitted to Council
Review the current adopted Village Character Statements – part of the first stage of next review of the Bega Valley Local Environmental Plan	Prepare draft Village Strategies for Kalaru, Candelo, Cobargo and Bemboka	Draft Strategies reported to Council
Prepare a Residential Growth Strategy to identify suitable lands to meet the future residential demands for the Shire - part of the first stage of next review of the Bega Valley Local Environmental Plan	Review background information and prepare brief for growth review	Report submitted to Council
Prepare a Commercial Centres Strategy - part of the first stage of next review of the Bega Valley Local Environmental Plan	Commence investigation of amount and location of current business land, projected growth, urban design controls (Development Control Plan), public domain improvements and funding opportunities	Draft Strategy submitted to Director Planning and Environment
Transition the development application process to ePlanning to meet future requirements under the <i>Environmental Planning and Assessment Act 1979</i>	Prepare material in accordance with Department of Planning and Environment requirements	Material submitted to Department of Planning and Environment

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Ranger Services

What we do

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

What the community has said

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

Community Strategic Plan strategy

- S15 Provide proactive programs and support organisations and services that respond to the safety needs of our community

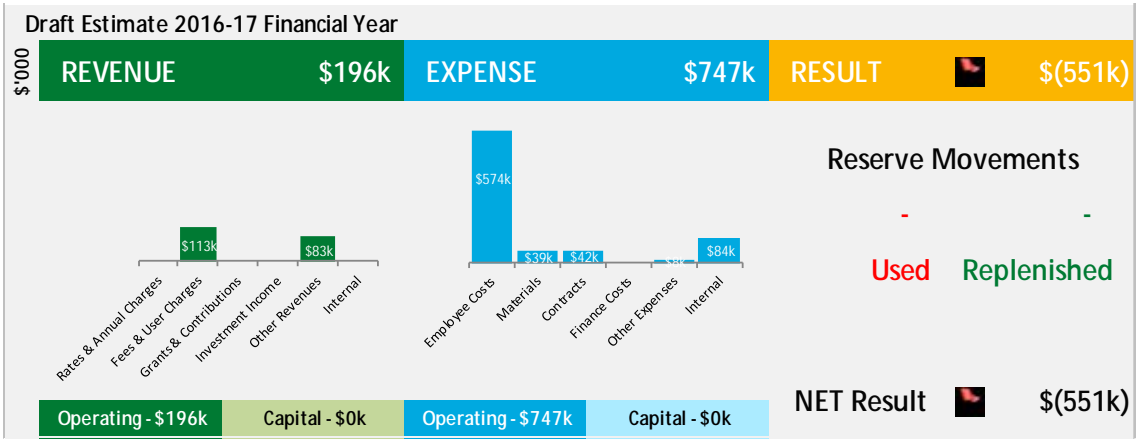
Ongoing activities

- Control dogs in public places
- Register dogs and cats
- Investigate and process attacking and menacing dog declarations
- Rehome and microchip animals
- Operate domestic animal and stock pound facilities
- Administer the straying stock regulation
- Regulate public car parking
- Regulate use of public reserves and roadways
- Regulate compliance of commercial uses of public lands
- Manage Council's penalty infringement notice system

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement Council's revised Companion Animal Control Procedure	Produce revised hard copy and online version of the Leash Free and Wildlife Protection Guide	Guide completed and circulated
	Erect new signage as required by the revised Companion Animal Control Procedure	Signage erected
Consider opportunities for service collaboration and sharing of resources with Eurobodalla and Snowy Monaro Councils regarding companion animal services	Build on current MOU with Eurobodalla and commence discussions with Snowy Monaro	Implementation of agreed actions

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Vegetation Management Services

What we do

Vegetation Management Services provide for the conservation and rehabilitation of natural vegetation, and the control of noxious weeds and management of public asset protection zones. It does this through the provision of services, information and education in accordance with Council's policies and relevant legislation including the *Biodiversity Conservation Act 2016*, *Biosecurity Act 2015* and the *Rural Fires Act 1997*.

What the community has said

- Ø Managing bushfire risk on Council land, weed control on farmland and in sensitive locations and protection of trees on public land is more important than some other Council services
- Ø Weed control on farmland and in sensitive locations has lower levels of satisfaction than some other Council services
- ✓ Would like to see better weed control

Community Strategic Plan strategy

- S10 Support innovative land use policies, government and community/business partnerships, and community engagement activities that care for and enhance the natural environment

Ongoing activities

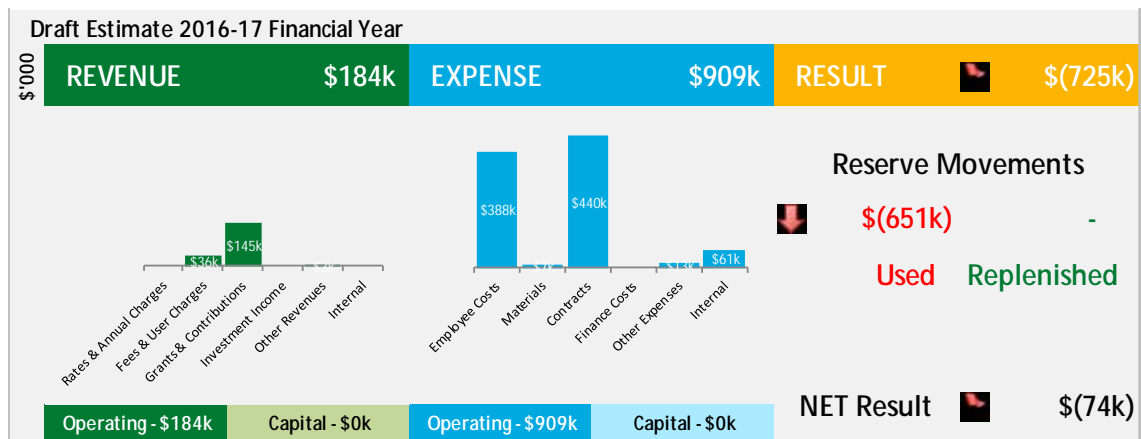
- Provide tree protection and regulation of tree removal requests
- Provide information and community awareness programs regarding noxious and environmental weed management
- Plan for bushfire on public lands including asset protection zone (APZ) and fire trail maintenance and implement the APZ works schedule for Council land and Council managed Crown land
- Control and regulate targeted noxious weeds through a systematic inspection, notification and control program
- Plan and manage public natural asset programs including the rehabilitation of degraded public areas
- Manage weeds on public lands including road reserves and public reserves through active weed controls
- Manage pesticide and herbicide use including community notification of intended use and application
- Manage and control vertebrate pest animals (rabbits) on Council land and Council managed Crown land

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop and deliver biosecurity initiatives that protect our agricultural lands and protect and enhance our natural systems	Review and integrate Council's vegetation and biodiversity management activities to ensure compliance with the <i>Biosecurity Act 2016</i> and <i>Biodiversity Conservation Act 2016</i> requirements	Statutory implications of the <i>Biosecurity Act 2016</i> and the <i>Biodiversity Management Act 2016</i> are reported to Council
	Contribute to agency and community partnerships through involvement with the South East NSW Regional Weed Management Committee	Regional Weed Management Plan implemented

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop Plans of Management for Bushland and Natural Areas and identify priority protection and rehabilitation projects	Commence project scope for Bushland and Natural Areas Plans of Management	Progress report submitted to Director Planning and Environment
Continue active membership of Bega Valley Bushfire Management Control Committee	Review agency and community information and update Asset Protection Zones and bushfire hazard reduction activities on Council land and Crown managed Crown Land	Asset Protection Zones works program and bushfire hazard reduction activities approved by NSW Rural Fire Service and published on Council website

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Transport and Utilities

Council branches in Transport and Utilities

Sewer Services
Strategy and Asset Service
Transport and Utility Group Coordination
Waste Services
Water Supplies
Works

Council services in Transport and Utilities

- Airport
- Bridges
- Council Depots
- Cycleways
- Drainage and Stormwater Management
- Fire and Emergency Services
- Fleet
- Footpaths
- Private Works
- Project Development Services
- Quarries
- Roads
- Saleyard
- Sewer Services
- Strategy and Asset Services
- Town Centre Carparks
- Transport and Utility Group Coordination
- Waste Services
- Water Supplies
- Wharves
- Works Administration

Airport

What we do

The Airport facility enables the movement of people and goods into and out of the Shire providing social, economic and environmental outcomes to residents and visitors.

What the community has said

- Ø Development and operation of Merimbula Airport is more important than some other Council services
- ✓ Would like to see increased services, better airport facilities and cheaper fares

Community Strategic Plan strategies

- S6 Collaborate with relevant parties to develop and enhance the economic opportunities provided by the development of the Port of Eden, Merimbula Airport, East West freight corridor, and tourism services and facilities
- S22 Collaborate with relevant parties to grow the passenger numbers and freight capacity of Merimbula Airport, Port of Eden and the East West freight corridor
- S25 Advocate for decision makers to provide better road, sea and air connections to areas outside the Shire

Ongoing activities

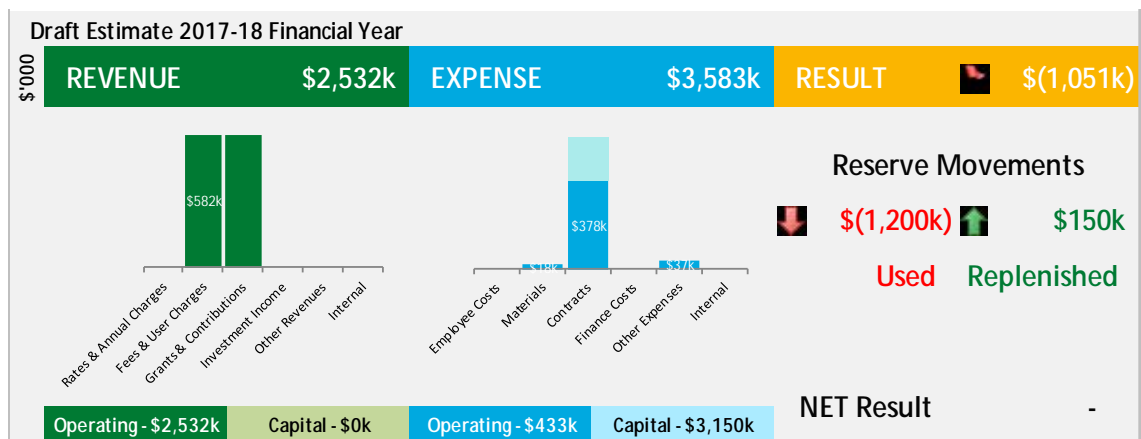
- Provide a well-managed airport with a regular passenger service operating to nearby capital cities
- Provide general aviation facilities and services
- Inspect and assess the condition of airport facilities
- Analyse inspection and condition data to develop a capital works program for airport facilities
- Review and update Council's asset inventory for airport facilities

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Prepare for end of current Merimbula Airport contractual management arrangements by retendering or other process	Determine operational model and facilitate appropriate change-over	Contract for airport management signed
Investigate future peak demands and the impacts on Merimbula Airport services and infrastructure	Forecast future demand and develop a Demand Management Plan	Plan reported to Council
Explore the potential for Australian Quarantine Inspection Service (AQIS) Plan for Merimbula Airport in partnership with oyster growers	Investigate future requirements and funding and operational model	Results of investigation reported to Council
Review and update the Merimbula Airport Master Plan and Asset Management Plan	Determine operational constraints and develop Stakeholder Engagement Plan	Stakeholder Engagement Plan reported to Council
	Review Airport Asset Management Plan including updating the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update	Works programs updated

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
	programs	
Deliver airport infrastructure capital works programs	Fitout internal screens for landside terminal	
	Seal airside general aviation road access	
	Seal airside general aviation apron	
	Seal airside taxiway A parallel to Runway	

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Bridges

What we do

The Bridges service provides access over waterways to enable the movement of people, vehicles and goods into and throughout the Shire in all weather and tidal conditions. The service is required to meet Council's legislative requirements under the *Local Government Act 1993*, *NSW Roads Act 1993*, NSW Environmental Protection Authority and the Work Health and Safety Acts, regulations and codes of practice.

What the community has said

- Ø Construction and maintenance of bridges is more important than some other Council services

Community Strategic Plan strategy

- S24 Improve connectivity between, and physical accessibility within, our towns and villages

Ongoing activities

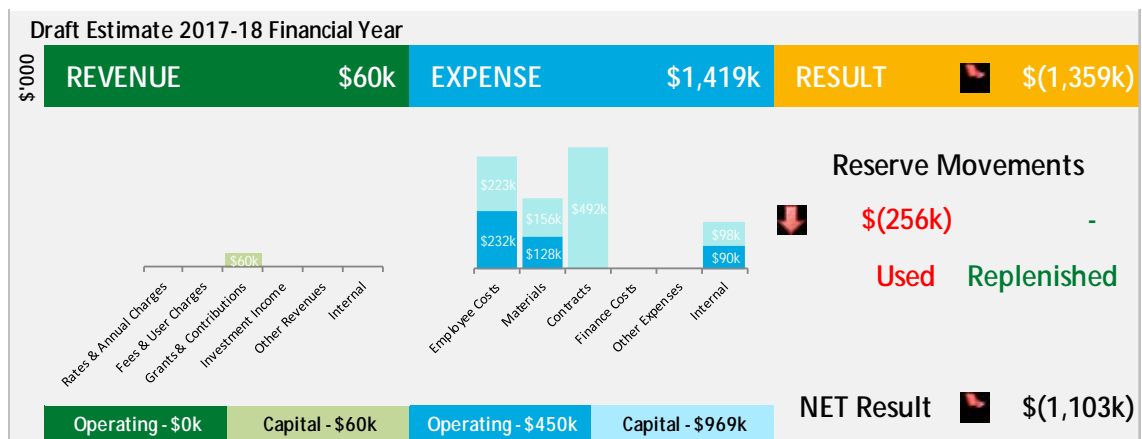
- Maintain and renew 56 timber and 104 non-timber local road bridges in accordance with asset management plans, based on condition and risk assessment
- Maintain and renew eight timber and 59 non-timber regional road bridges in accord with asset management plan, based on condition and risk assessment
- Complete structural repairs to bridges
- Inspect and assess the condition of bridges
- Analyse inspection and condition data to develop a capital works program for bridges
- Review and update Council's asset inventory for bridges

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review the Transport Asset Management Plan for bridge infrastructure	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Deliver capital works programs for Concrete Bridge Rehabilitation	Develop scope for Bermagui River Bridge cathodic protection	Cathodic protection complete
Deliver capital works programs for Armco Culvert Rehabilitation	Develop scope and renew Galba Creek Armco Culvert	Works completed
Deliver capital works programs for Concrete Causeway Program	Develop scope and design for identified concrete causeway renewal	Scope and design completed
Deliver capital works programs for Timber Bridge Rehabilitation Program	Develop scope for and complete timber bridge rehabilitation works at Brockelos Creek	Works completed
	Develop scope for and complete timber bridge rehabilitation works at Hanscombe Creek	Works completed
	Develop scope for and complete timber bridge rehabilitation works at Johnson Creek	Works completed
	Develop scope for and complete	Works completed

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
	timber bridge rehabilitation works at Gowings	
	Develop scope for and complete timber bridge rehabilitation works at Mitchells Creek	Works completed
	Develop scope for and complete timber bridge rehabilitation works at two bridges on the Snake Track	Works completed

2017 - 18 budget overview



Council Depots

What we do

The Council Depots service coordinates, maintains and supplies facilities and equipment to assist service delivery of works operations, emergency services and procurement across Council.

What the community has said

- Community feedback for this service area has not been sought

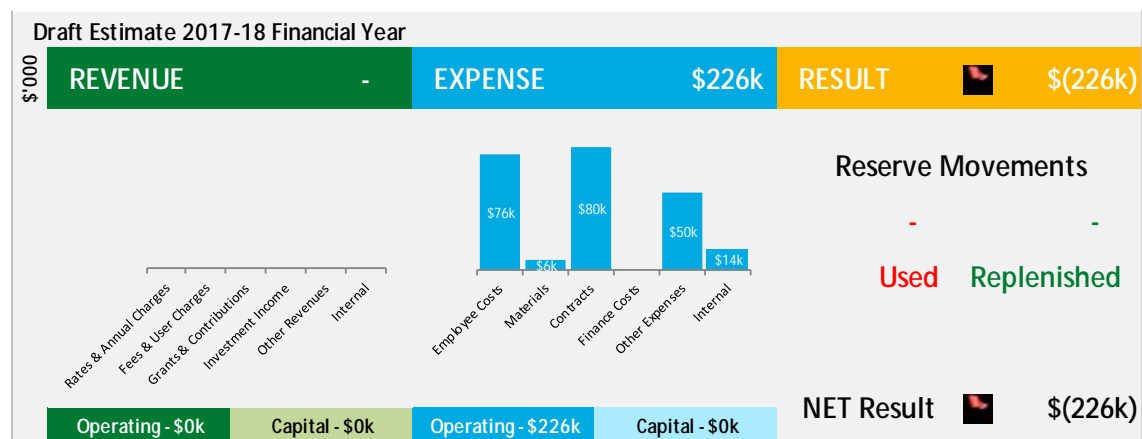
Community Strategic Plan strategy

- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas

Ongoing activities

- Operate, renew and upgrade Council's works depots at Bega, Bermagui, Merimbula and Eden

2017 - 18 budget overview



Cycleways

What we do

The Cycleway service provides infrastructure to enable the movement of cyclists within the Shire and promotes passive, active and personal transport. The service meets Council's legislative requirements under the *Local Government Act 1993*, *NSW Roads Act 1993*, NSW Environmental Protection Authority and the Work Health and Safety Acts, regulations and codes of practice.

What the community has said

- Ø Provision of cycle ways is more important than some other Council services
- ✓ Would like to see more cycleways within and joining townships and regular maintenance of existing cycleways

Community Strategic Plan strategy

- S24 Improve connectivity between, and physical accessibility within, our towns and villages

Ongoing activities

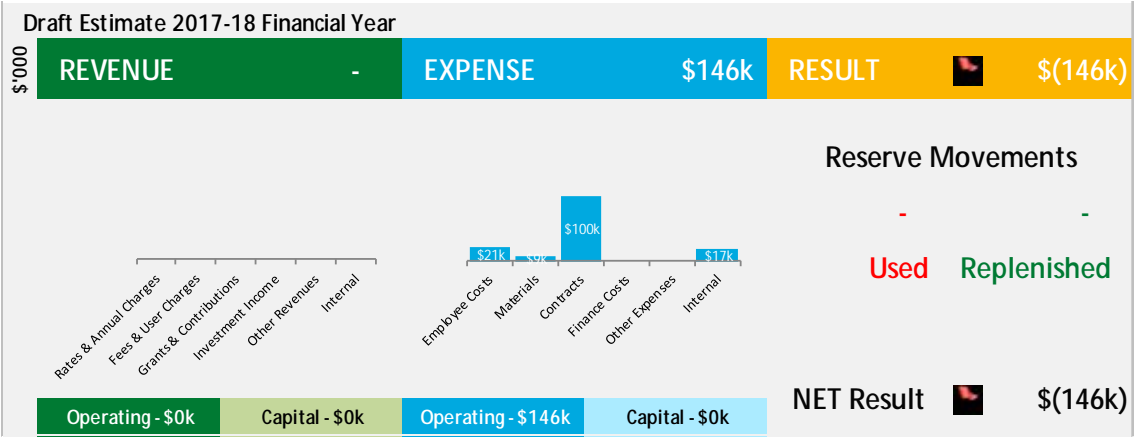
- Maintain, manage, renew and upgrade 159 kilometres of cycleways in accordance with service level requirements and Asset Management Plan, based on condition and risk assessment
- Inspect and assess the condition of cycleways
- Analyse inspection and condition data to develop a capital works program for cycleways
- Review and update Council's asset inventory for cycleways

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review Transport Asset Management Plan for cycle network infrastructure	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Deliver capital works programs for Cycleways Renewal Program	Identify and apply for grants to fund cycleways renewal works	Grant application submitted
Deliver capital works programs for Cycleways Upgrade Program	Complete design concept for Tathra to Kalaru	Design concept developed and submitted to Director Transport and Utilities Group
	Identify and apply for a grant to complete the design concept for Kalaru to Bega, Bermagui to Wallaga Lake and Tura Beach to Merimbula	Design concepts developed and submitted to Director Transport and Utilities Group
	Identify and apply for a grant to design and construct Bega Street shared path	Design reported to Council and path constructed
	Identify and apply for a grant to design Bega River Bridge shared path	Design developed and submitted to Director Transport and Utilities Group
	Identify and apply for a grant to scope and plan a shared path from Merimbula central business	Public consultation of proposed share path completed

	district to Merimbula Wharf	
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2017 - 18 budget overview



Drainage and Stormwater Management

What we do

The Drainage and Stormwater Management service manages the operation of Council's drainage network and stormwater transportation system including drains, pipes, pits and opening channels, open drains, kerb and gutter and repair of blocked or collapsed pipes. The Service also implements plans for managing flood plain risk. The management of drainage and stormwater allows the safe inhabitation of lands. The service is required to meet Council's legislative requirements under the *Local Government Act 1993*, *NSW Roads Act 1993*, NSW Environmental Protection Authority and the Work Health and Safety Acts, regulations and codes of practice.

What the community has said

- Community feedback for this service area has not been sought

What the community has said

- Ø Provision rural drainage infrastructure is more important than some other Council services
- Ø Provision urban stormwater infrastructure is more important than some other Council services

Community Strategic Plan strategies

- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas
- S24 Improve connectivity between, and physical accessibility within, our towns and villages

Ongoing activities

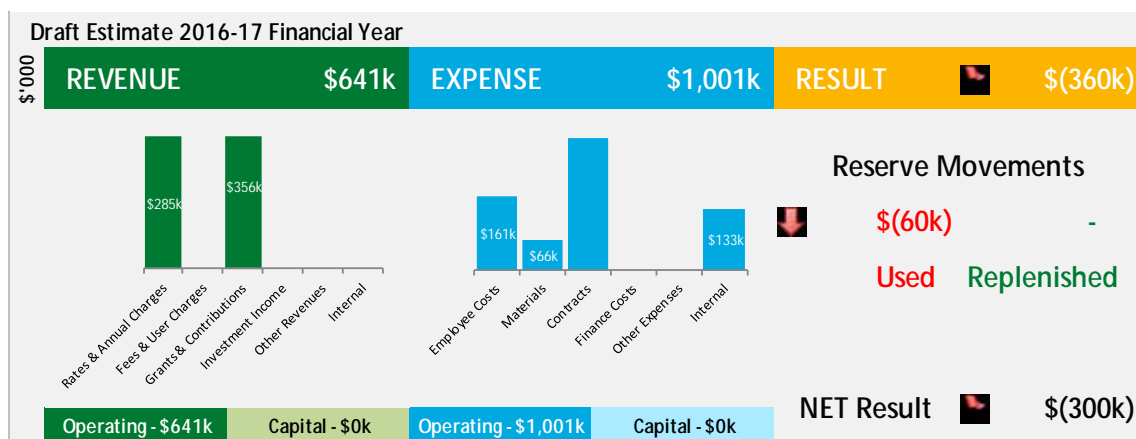
- Maintain Council's stormwater network including ongoing cleaning
- Inspect and assess the condition of Council's urban drainage network
- Analyse inspection and condition data to develop capital works programs for urban and rural drainage
- Develop and implement flood plain risk management plans for key river, creek and lake systems that impact urban areas

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Provide hydraulic modelling information to developers, planners and home owners	Complete urban catchment identification and prioritise for modelling	Catchment modelling schedule finalised
Investigate and model existing stormwater infrastructure in relation to flood proofing, surcharge reduction and overland flow management in urban areas	Identify urban catchment priorities for modelling within major townships	Select urban catchment boundaries defined within major settlements
	Complete analysis of available data and develop Flood Proofing Works Program	Flood Proofing Program developed
Identify and complete floodplain risk management projects	Complete Bega and Brogo Rivers Floodplain Risk Management Study and Plan	Study and Plan adopted by Council
	Secure consultant for Twofold Bay, Lake Curalo and Towamba River Flood Study	Flood study commenced
	Prepare grant application to Office of Environment and Heritage for	Grant application submitted

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
	Floodplain Risk Management Project	
	Develop a grant program to source additional funding for future projects	Program developed
Review the Transport Asset Management Plan for stormwater infrastructure	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Prioritise and schedule culvert management works within the unsealed road network	Develop a program for culvert renewal and maintenance and commence works	Works commenced
Deliver capital works programs for the Stormwater Renewal Program	Develop a stormwater renewal program	Renewal program developed
	Renew sections of drainage along Government Road Eden Monaro Street and Ocean Drive Merimbula	Renewals complete
Deliver capital works programs for the Stormwater Upgrade Program	Develop a stormwater upgrade program	Upgrade program developed

2017 - 18 budget overview



Fire and Emergency Services

What we do

The Fire and Emergency Services provide communications, resources, interagency integration and advocacy to fire and emergency services in the event of emergencies in accordance with the *State Emergency and Rescue Management Act 1989*.

What the community has said

- Ø Planning and management of emergency events and natural disasters is more important than some other Council services

Community Strategic Plan strategy

- S15 Provide proactive programs and support organisations and services that respond to the safety needs of our community

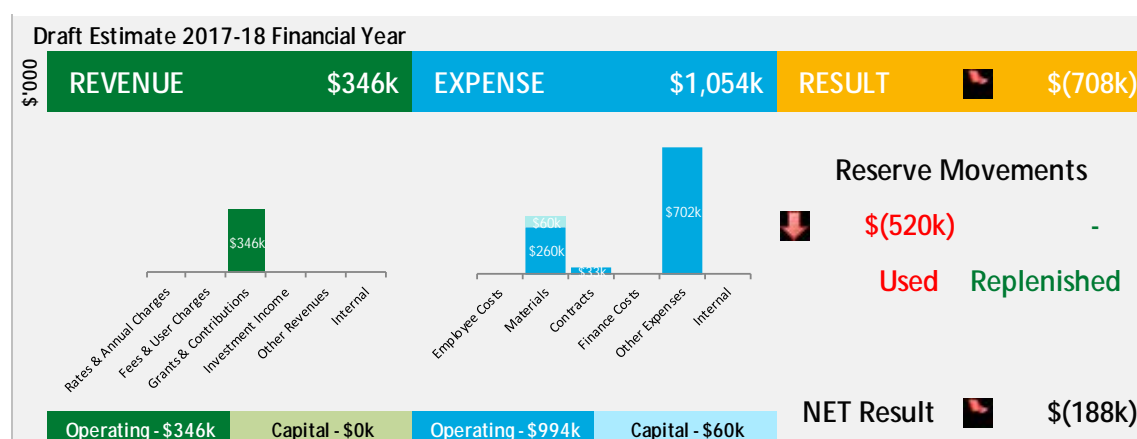
Ongoing activities

- Provide funding and support to Emergency Services including the NSW Rural Fire Service and State Emergency Services
- Support and administer the Emergency Operations Centre (EOC) and operate the centre in emergency situations for the Local Emergency Operations Control Officer (LEOCON) and relevant combat agencies
- Provide secretariat assistance and support the Local Emergency Management Committee (LEMC)
- Perform the role of Local Emergency Management Officer (LEMO)

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Ensure the Emergency Operations Centre can operate in adverse circumstances	Purchase and install a generator for emergency power at the Emergency Operations Centre	Generator installed

2017 - 18 budget overview



Footpaths

What we do

The Footpaths service provide infrastructure to enable the movement of pedestrians within the Shire and promote passive, active and personal transport. The service is required to meet Council's legislative requirements under the *Local Government Act 1993*, *NSW Roads Act 1993*, NSW Environmental Protection Authority and the Work Health and Safety Acts, regulations and codes of practice.

What the community has said

- Ø Construction and maintenance of footpaths is more important than some other Council services
- ✓ Would like to see more and better maintained footpaths within townships

Community Strategic Plan strategy

- S24 Improve connectivity between, and physical accessibility within, our towns and villages

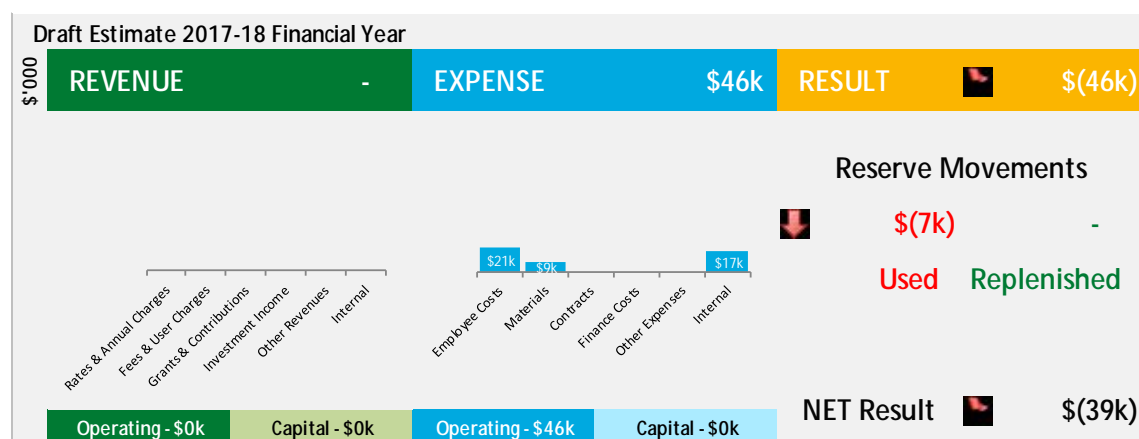
Ongoing activities

- Maintain, manage renew and upgrade footpaths in accordance with service level requirements and Asset Management Plans based on condition and risk assessment
- Inspect and assess the condition of footpaths
- Analyse inspection and condition data to develop a capital works program for footpaths
- Review and update Council's asset inventory for footpaths

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review Transport Asset Management Plan for pedestrian network infrastructure	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Deliver capital works programs for footpath renewal program	Develop and deliver a footpath renewal program	Works completed

2017 - 18 budget overview



Fleet

What we do

The Fleet service manages and maintains Council vehicles, plant and equipment including the purchasing, disposal, replacement and management of plant and equipment to support the construction, maintenance, servicing and operational requirements of Council.

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

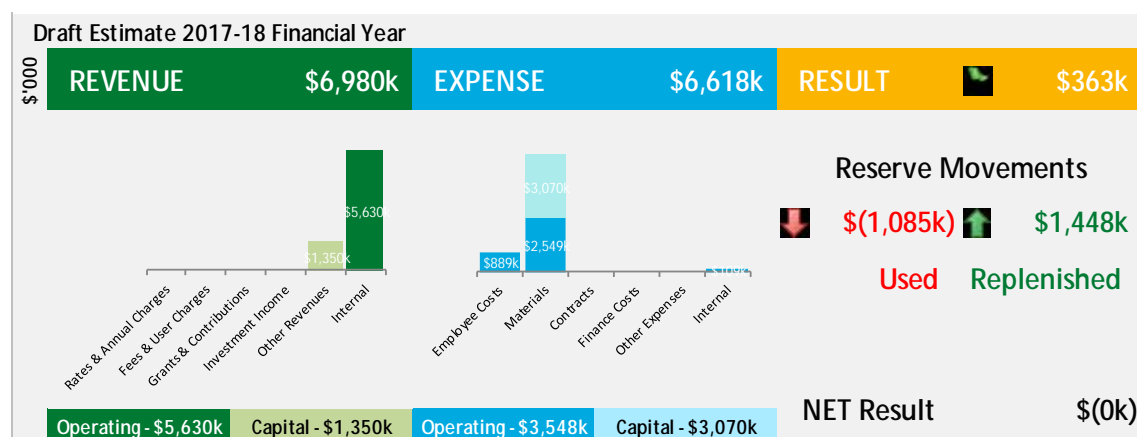
Ongoing activities

- Operate, maintain, renew and upgrade a fleet of 57 passenger vehicles, 79 light commercial vehicles and trailers, 39 medium and heavy commercial vehicles and trailers and 62 major plant items
- Maintain 79 bushfire vehicles for the NSW Rural Fire Service
- Maintain and operate fully serviceable mechanical workshop which undertakes scheduled and unscheduled maintenance and repairs

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop and implement a Whole-of-Fleet Management Strategy and update the Fleet Management Plan	Investigate and introduce contemporary solutions to reduce whole-of-life costs across all of the fleet	Findings reported to Director Transport and Utilities Group
	Investigate strategies to contain rising fleet running costs and to minimise the environmental impact of fleet ownership	Findings reported to Director Transport and Utilities Group

2017 - 18 budget overview



Private Works

What we do

The Private Works service provides private infrastructure related jobs while in the field where requested.

What the community has said

- Community feedback for this service area has not been sought

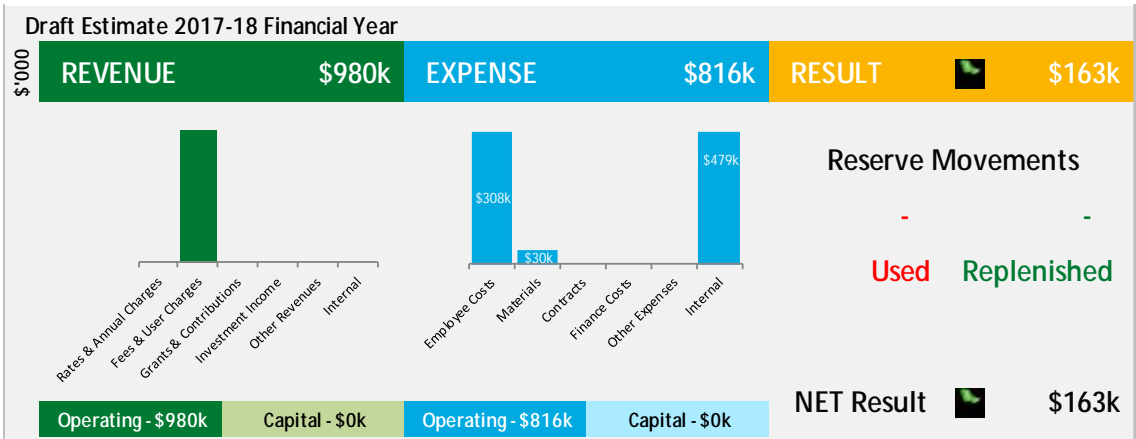
Community Strategic Plan strategy

- S24 Improve connectivity between, and physical accessibility within, our towns and villages

Ongoing activities

- The Private Works service is not currently operating outside of inter government services

2017 - 18 budget overview



Project Development Services

What we do

The Project Development service provides project management for projects over the public tender threshold value of \$150,000 for all of the Transport and Utilities Group or as required for projects of lesser value but with complex, sensitive or high risk.

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan strategy

- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas

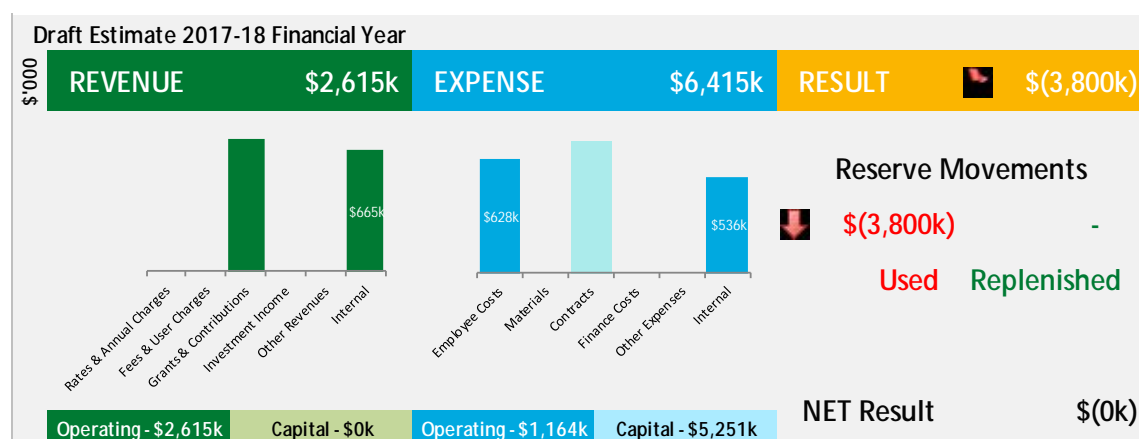
Ongoing activities

- Provide a projects bureau service, advice and information to Council emphasising the importance of concept and contractual management
- Manage development and delivery of Transport and Utility projects
- Maintain and report progress through a project master schedule

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Design, build and implement a Project Management Reporting Framework	Develop a capital expenditure management tool that integrates with Council's financial system	Capital expenditure management tool in operation
Manage the delivery of infrastructure in the Transport Asset Management Plan	Design upgrade to Albert Street intersections to the Port of Eden including footpath widening and interpretive walk as part of the Access Eden program	Design work commenced

2017 - 18 budget overview



Quarries

What we do

The Quarries service supplies material for Council's construction activities including roads, footpaths, buildings, water, sewer and waste infrastructure.

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan strategy

- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

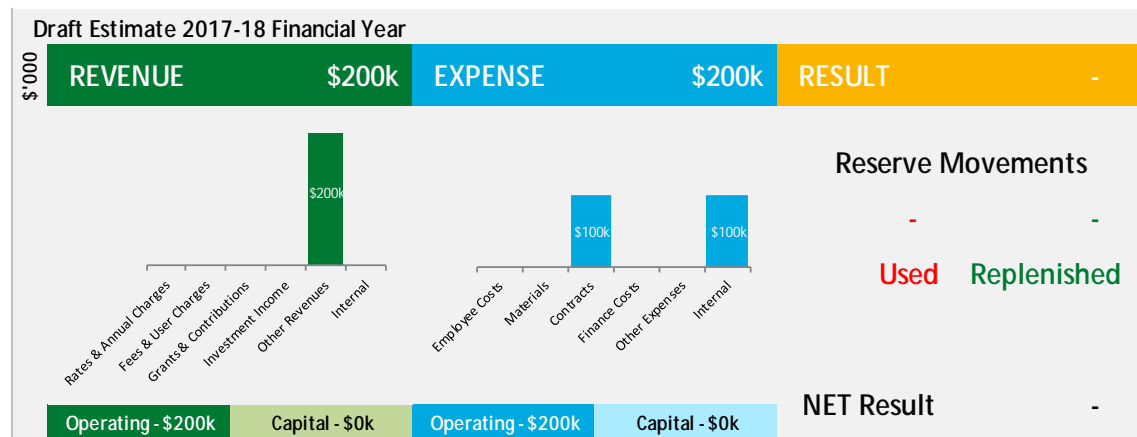
Ongoing activities

- Develop, maintain and renew Councils quarries

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Develop a Quarry Management Plan	Investigate a business plan for the provision of quarried materials to ensure best value options are available	Report submitted to Director Transport and Utilities Group and findings integrated into daily operations

2017 - 18 budget overview



Roads

What we do

The Roads service provides a network of road infrastructure that enable movement of vehicles and goods into and throughout the Shire as well as street cleaning and street lighting providing social, economic and environmental outcomes to residents and visitors. The service is required to meet Council's legislative requirements under the *Local Government Act 1993*, *NSW Roads Act 1993*, NSW Environmental Protection Authority and the Work Health and Safety Acts, regulations and codes of practice.

What the community has said

- Ø Construction and maintenance of sealed and unsealed roads, kerbs and guttering is more important than some other Council services
- Ø Construction and maintenance of sealed and unsealed roads, kerbs and guttering have lower levels of satisfaction than some other Council services
- ✓ Would like to see better roads and improved road maintenance

Community Strategic Plan strategy

- S24 Improve connectivity between, and physical accessibility within, our towns and villages

Ongoing activities

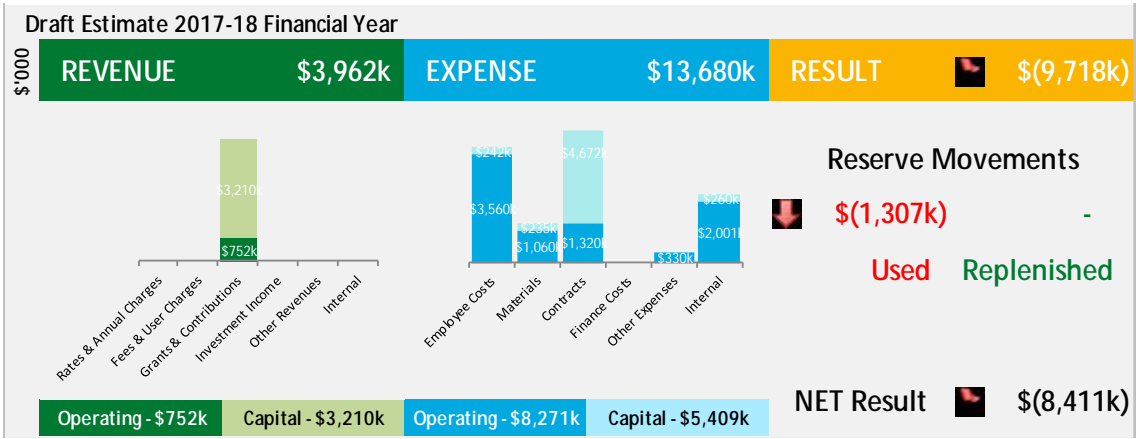
- Maintain and renew 26 kilometres of unsealed and 228 kilometres of sealed regional roads in accordance with the Roads and Maritime Services Agreement
- Maintain and renew 263 kilometres of sealed and 668 kilometres of unsealed rural local roads in accordance with asset management plans, based on condition, defect and risk assessment
- Maintain and renew 215 kilometres of sealed local urban roads and 22 kilometres of unsealed local urban roads in accord with asset management plan, based on condition, defect and risk assessment
- Deliver mechanical street sweeping of the central business districts of Bega, Tathra, Merimbula, Pambula and Eden
- Manage guardrail, roadside infrastructure and associated hazards
- Manage dangerous trees and vegetation alongside roads
- Inspect and assess the condition of roads, guardrail and roadside infrastructure
- Analyse inspection and condition data to develop a capital works program for roads, guardrail and roadside infrastructure
- Review and update Council's asset inventory for roads

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Collaborate with Canberra Region Joint Organisation of Councils to investigate and progress improving the energy efficiency of street lighting	Activities will commence in 2019 - 2020	
Review the Transport Asset Management Plan for sealed and unsealed roads and guardrail infrastructure	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Deliver capital works programs for	Pavement Stabilisation and Seal Candelo Wolumla Road Segment	Works completed

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
the Regional Road Sealed Program	110-120	
	Pavement Stabilisation and Seal Sapphire Coast Dr Segment 170	Works completed
	Guardrail Replacement Mogilla Road	Works completed
Deliver capital works programs for the Regional Road Unsealed Program	Gravel resheet Tantawanglo Mountain Road	Works completed
Deliver capital works programs for the Regional Road Reseals Program	Reseal Cobargo Bermagui Road Segment 30-70	Works completed
	Reseal Merimbula Drive Segment 10	Works completed
	Reseal Andy Poole Drive	Works completed
	Reseal Bega Street	Works completed
Deliver capital works programs for the Rural Road Sealed Program	Pavement Stabilisation and Seal Wonboyn Road Segment 24	Works completed
	Pavement Stabilisation and Seal Verona Road Segment 10	Works completed
	Pavement Stabilisation and Seal Mrytle Mountain Road Segment 80-100	Works completed
Deliver capital works programs for the Rural Road Unsealed Program	Gravel Resheet Hawks Head Road	Works completed
Deliver capital works programs for the Rural Road Reseal Program	Reseal Mrytle Mountain Road Segment 30-70	Works completed
	Reseal Verona Road Segment 20- 30	Works completed
Deliver capital works programs for the Urban Road Sealed Program	Pavement Stabilisation and Seal Golf Road	Works completed
	Pavement Stabilisation and Seal Walsh Street	Works completed
	Pavement Stabilisation and Seal Government Road	Works completed
	Pavement Stabilisation and Seal Auckland St	Works completed
Deliver capital works programs for the Urban Road Unsealed Program	Prioritise and develop capital works program for Unsealed Urban Streets	Program developed
Deliver capital works programs for the Urban Road Reseal Program	Reseal Tathra Streets	Works completed
	Reseal Wonboyn Road	Works completed
	Reseal Welshes Subdivision	Works completed

2017 - 18 budget overview



Saleyard

What we do

The Saleyard is a Council owned facility consisting of 200 livestock selling pens and other infrastructure that operates through a lease with a third party.

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan strategy

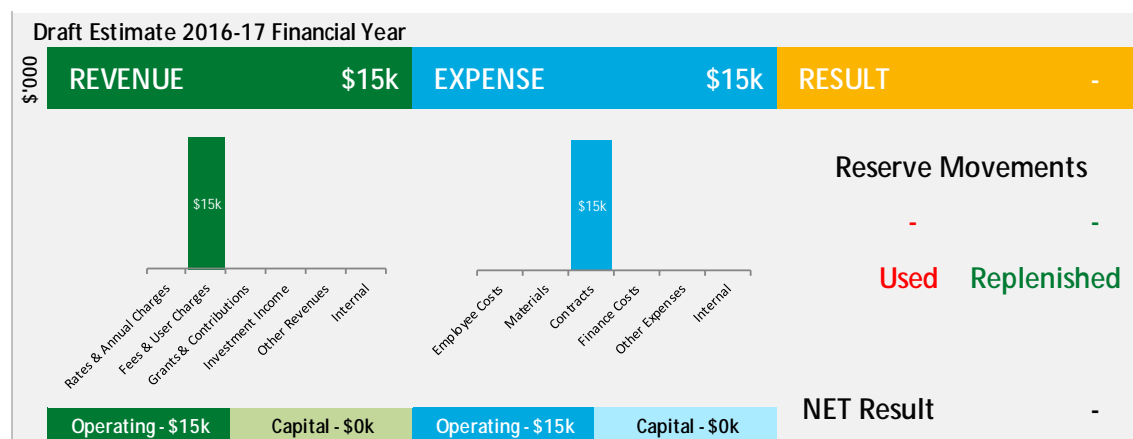
- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

Ongoing activities

- Manage the lease of the saleyards

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Determine a future business model for Council's saleyard	Complete business analysis and review in conjunction with Property Services	Report results of business analysis to Council

2017 - 18 budget overview



Sewer Services

What we do

Sewer Services provide a sustainable, cost effective sewerage service to meet present and future community needs and relevant Council and NSW State Government policies, environmental legislation, licence requirements and environmental guidelines.

What the community has said

- Ø Provision of sewerage services is more important than some other Council services

Community Strategic Plan strategies

- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas
- S13 Adopt sustainable design principles in the planning of our urban areas and infrastructure provision, and encourage sustainable buildings and lifestyles

Ongoing activities

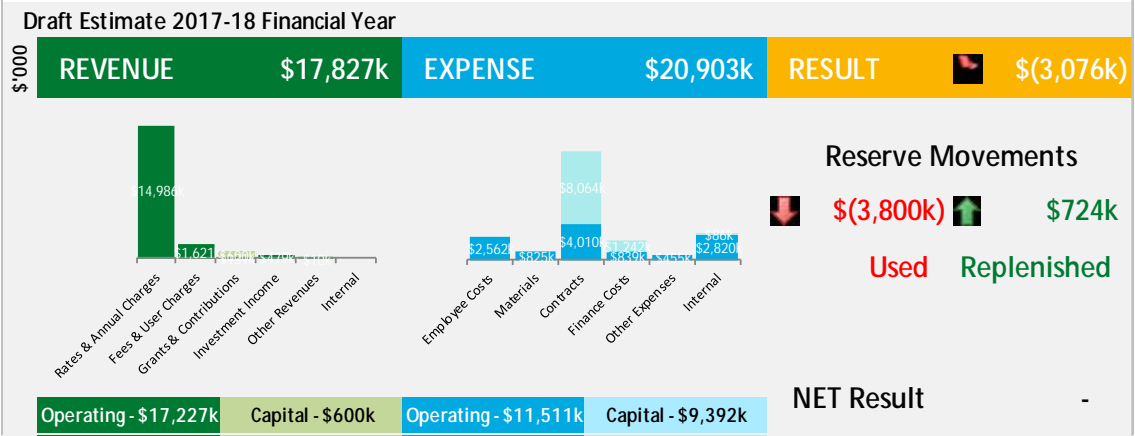
- Manage and fund new capital works and renewal of ageing assets
- Operate 24 hour customer call assistance
- Undertake three yearly audits of National Performance Reporting Indicator Framework
- Undertake audit of best practice management of sewer guidelines
- Submit annual returns for Environmental Protection Authority Environmental Protection Licences
- Collate performance monitoring information and provide to NSW Office of Water
- Input and review special schedules for the Office of Local Government
- Develop and implement risk-based environmental management systems
- Research environmental impacts and issues to increase knowledge and improve decision making
- Formulate strategy for investigation of contemporary technologies
- Partner with agencies, catchment management authorities, industry and community groups with specific interests to improve environmental protection

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review and update the Water Supply and Sewerage Strategic Business Plan (SBP)	Review and update levels of service, asset management plan, renewals plan, capital works plan, financial plan and finalise draft SBP	Draft SBP reported to Council for adoption
Review and update the Sewer Development Servicing Plan (DSP)	Revise population growth projections, define service areas and future capital works needs and finalise draft Sewer DSP including new Section 64 charges	Draft Sewer DSP reported to Council for adoption
Review and update the Sewer Asset Management Plan (AMP)	Complete on site valuation of water assets, revise condition assessments and finalise draft Sewer AMP	Draft Sewer AMP reported to Council for adoption
Develop an Integrated Water Cycle Management (IWCM) Strategy for Water Supply and	Complete 30-year population and demographic projections, water cycle analysis and projections,	Draft IWCM Strategy reported to Council for adoption

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Sewerage	secure yield of system headworks, sustainable yield of groundwater supply sources, IWCM issues paper and IWCM strategy	
Upgrade sewer supervisory control and data acquisition (SCADA) system	Identify suitable replacement SCADA software	Software procured
Upgrade sewerage telemetry system	Finalise expression of interest and product assessment for integration partner and preferred product	Technical requirements established and product assessment of options completed
Develop a Geographic Information System (GIS) to integrate water works, customer data and asset management data	Investigate GIS platforms, capture and record backlog asset register data	Backlog reduced and GIS capture efficiency improved
Develop a biosolids management strategy for 10 sewage treatment plants	Investigate treatment and biosolids management options and capital works needs	Biosolids management strategy including capital works established
Establish wet weather impacts for critical sewerage systems for identifying capacity issues and capital works requirements	Procure flow gauging for selected sewerage systems	Flow gauging equipment in place and data captured
Construct Merimbula sewerage treatment plant upgrade and deep water ocean outfall	Commence concept design and environmental impact assessment	Concept design and environmental assessment commenced
Deliver sewer capital works programs	Plan and procure detailed design for sludge treatment upgrade of Tura Beach sewage treatment plant	Specialist design consultant engaged and preconstruction works completed
	Plan and procure detailed design for upgrade of Bermagui sewage treatment plant and ocean outfall	Specialist design consultant engaged
	Construct North Bega sewer	Works completed
Integrate operation of 10 sewage treatment plants with sewerage service delivery	Complete handback of 10 sewage treatment plants from the existing operations Contractor (Downer) in accordance with the existing Contract Deed and NSW EPA Licence requirements	Council operation of 10 sewage treatment plants

2017 - 18 budget overview



Strategy and Asset Services

What we do

Strategy and Asset Services keep information related to all of Council's assets, including developing and maintaining the Asset Register as per the regulatory requirements, and providing advice and information to Council managers that have carriage of non-transport and utilities assets.

The service maps all infrastructure projects into the future to ensure they link up and are sequenced logically, ensures that we are managing our network in a financially sustainable manner and conducts research and development to ensure future planning incorporates best practice and innovation.

The service is required to meet Council's legislative requirements under the *Local Government Act 1993*, *NSW Roads Act 1993*, NSW Environmental Protection Authority and the Work Health and Safety Acts, regulations and codes of practice.

What the community has said

- Community feedback for this service area has not been sought

Community Strategic Plan strategies

- S15 Provide proactive programs and support organisations and services that respond to the safety needs of our community
- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas
- S24 Improve connectivity between, and physical accessibility within, our towns and villages

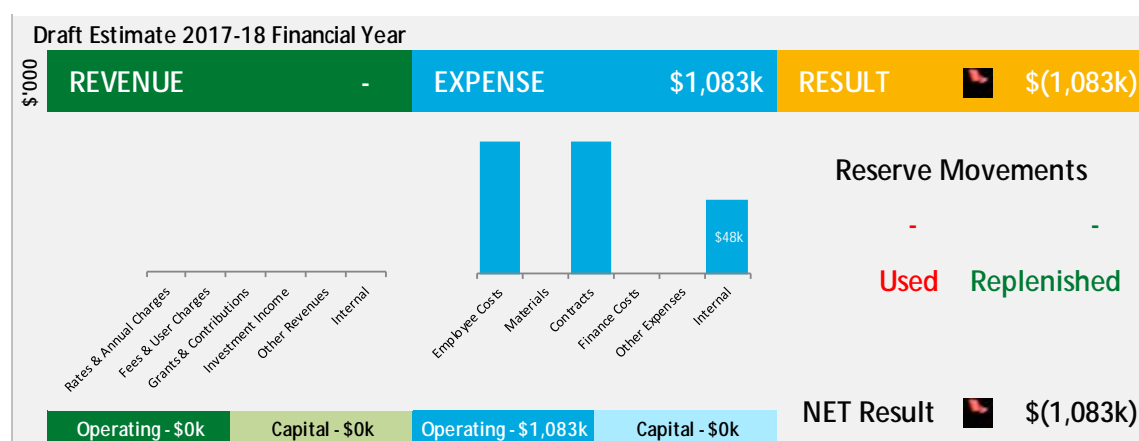
Ongoing activities

- Manage information about Council assets including what assets we have under each type, their condition and how we are depreciating them
- Assist asset managers with required policy or strategic adjustments and gain approval for cluster business cases during budget bid preparation
- Coordinate the Asset Managers Group Monitor
- Review the Corporate Asset Management Plan
- Undertake condition assessment, quality assurance inspections, surveys and safety audits for Transport Infrastructure and review the Transport Infrastructure Asset Management Plan
- Analyse assessment and inspection data along with works as executed information to produce maintenance schedules and capital works programs which includes project scoping and budget estimates
- Manage the transport maintenance management system
- Monitor, assess and manage risk and program activities, refine operation, maintenance and capital works programs reflecting expenditure to seek efficiencies in the transport network
- Conduct research and development into transport infrastructure and asset services
- Formulate, manage and review strategy and policy
- Respond to customer requests by informing the community about the contents of asset management plans and strategies
- Integrate infrastructure projects, maintenance activities and long-term asset planning
- Manage asset spatial activities incorporating multiple asset classes ensuring appropriate sequencing of programmed works to maximise productivity and remove delivery conflicts
- Seek funding opportunities that align and support adopted asset management plans

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Investigate, design and implement a real-time asset and works data management system	Analyse Geographic Information Systems (GIS) asset data capture for programming of future capital and maintenance works	System analysis and integration
Simplify asset data reports for all of Council's asset classes	Design a reporting framework within the spatial database	Produce report for Asset Managers
Document resourcing difficulties and risk for all of Council's assets as they relate to the required regulatory framework	Commence investigations	Produce progress report for Asset Managers
Actively search for and identify safety issues in the road network	Conduct road safety audit for Cobargo-Bermagui road and other possible blackspots	Report outcomes of audits to Director Transport and Utilities Group
Plan and design the road network	Design Merimbula Access Road Extension	Design completed
Undertake a Sub-Regional Transport Strategy and review and update the Transport Asset Management Plan	Complete the Sub-Regional Transport Strategy	Strategy reported to Council for adoption
Develop maintenance schedules and capital works programs for transport assets	Service levels reviewed and revised based on condition assessment and analysis	Revised service levels reported to Director Transport and Utilities Group
	Refine and enhance Maintenance Management System (Reflect) to incorporate revised levels of service	Maintenance Management System (Reflect) utilised and producing effective data

2017 - 18 budget overview



Town Centre Carparks

What we do

The Town Centre Carparks service provides car parking facilities throughout the Shire supporting the economic and social endeavours of our community.

What the community has said

- Ø Provision of car parking in town centres is more important than some other Council services
- Ø Provision of car parking in town centres has lower levels of satisfaction than some other Council services
- ✓ Would like to see improved parking facilities in the towns and villages

Community Strategic Plan strategy

- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas

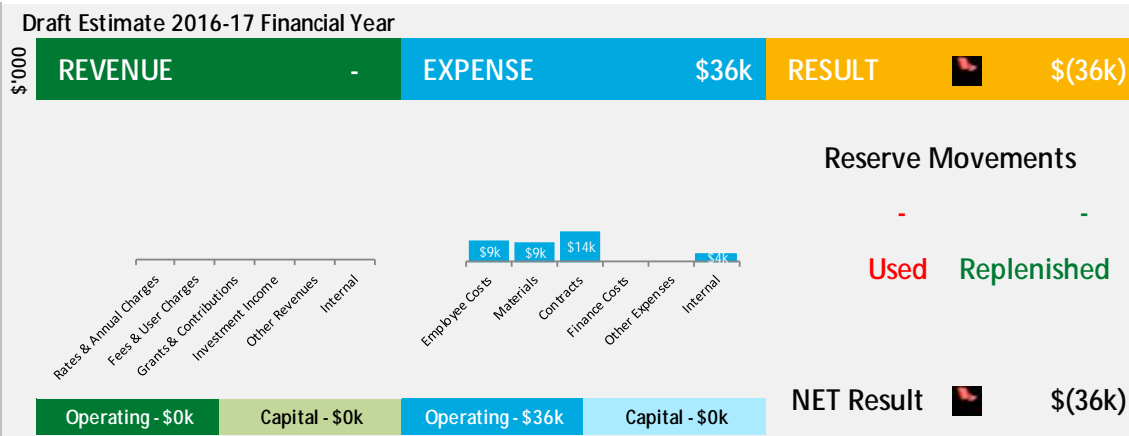
Ongoing activities

- Maintain, renew and upgrade town centre carparks in accordance with asset management plans, based on condition and risk assessment
- Inspect and assess the condition of town centre carparks
- Analyse inspection and condition data to develop a capital works program for town centre carparks
- Review and update Council's asset inventory for town centre carparks

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Investigate and develop concept for direct to vehicle car parking management using a Global Positioning System (GPS)	Investigate and develop concept for direct to vehicle car parking management using a GPS	Progress report submitted to Director Transport and Utilities Group
Review Transport Asset Management Plan for town centre carpark infrastructure	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Deliver capital works programs for the Carpark Upgrade and Renewal Program	No works scheduled for 2017 - 2018	

2017 - 18 budget overview



Transport and Utility Group Coordination

What we do

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

What the community has said

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

Community Strategic Plan strategies

- S25 Advocate for decision makers to provide better road, sea and air connections to areas outside the Shire
- S21 Advocate for relevant parties to develop better public transport options that are convenient, easily accessible and affordable
- S26 Lead, govern and regulate in an ethical, equitable, transparent and accountable way
- S29 Optimise value for money and deliver responsible and ethical spending and efficient service delivery across all of Council's services

Ongoing activities

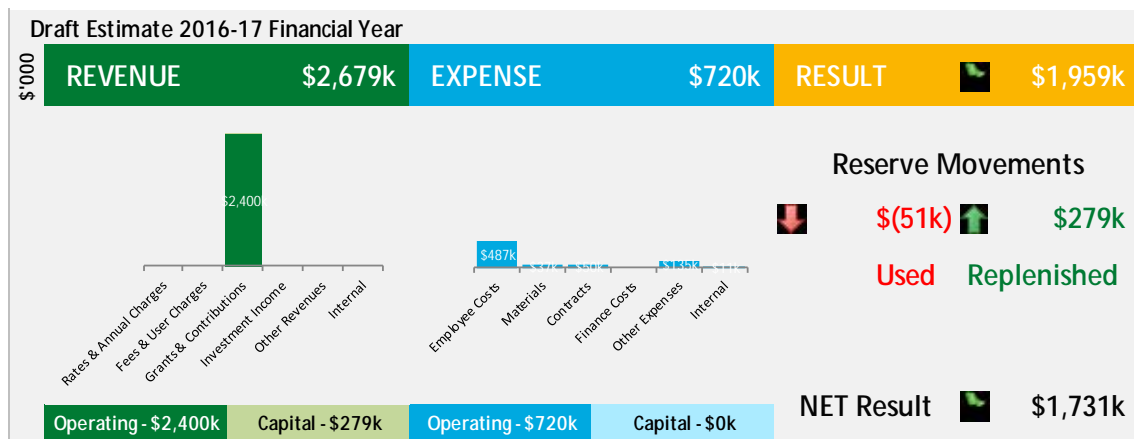
- Undertake high level service reviews, strategic planning, risk management and workforce, assets and financial forward planning
- Undertake service level integration with Community Strategic Planning Framework and 10 Year Financial Plan
- Undertake advocacy, policy reviews and develop grant funding opportunities in relation to provision of Council transport and utilities
- Integrate Council's transport and utility plans with regional, State and Federal Government agency plans
- Integrate the transport and utility group activities with all other Directorates of Council
- Investigate collaborative arrangements and harvest synergies with other service providers at a strategic level including telecommunications, power and state-owned highways

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Advocate to government for improvements to the Princes Highway, public transport and transport logistics	Participate and advocate for strategic transport initiatives through membership with South East Australia Transport Strategy (SEATS) and the Canberra Region Joint Organisations of Councils and in conjunction with neighbouring Councils	Council interests represented at all relevant SEATS meetings and in all submissions made to other levels of government
Improve communications with the community regarding transport planning and works	Work with Council's communications employees to improve methods of informing the public regarding upcoming road works and closures and changes in service levels	New communications initiatives implemented
Implement the new Transport and Utility Group's structure and operational model	Implement structure as resources become available	Structural changes finalised

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Implement an accountabilities model for operational issues within the Transport and Utilities Group	Develop and implement an accountabilities matrix	Monthly operational report completed for each Transport and Utilities service area
Develop a program to align customer expectations, service level agreements and Asset Management Plans	Develop and implement administrative procedures that link level of service to the Corporate Asset Management Plan	Report on percentage of compliant customer service responses submitted to Director Transport and Utilities

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Waste Services

What we do

Waste Services are responsible for waste collection, disposal, recycling, infrastructure and education in the Shire to protect public health and the environment. The service is required to meet Council's legislative requirements under the *Local Government Act 1993* and the NSW Environmental Protection Authority.

What the community has said

- Ø Collection of rubbish, recycling and green waste is more important than some other Council services
- ✓ Would like to see less waste in our communities, more public bins, better recycling and green waste collection

Community Strategic Plan strategies

- S12 Collaborate with partners and our community to support innovative approaches to waste minimisation, and increase reuse and recycling opportunities
- S13 Adopt sustainable design principles in the planning of our urban areas and infrastructure provision, and encourage sustainable buildings and lifestyles
- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas

Ongoing activities

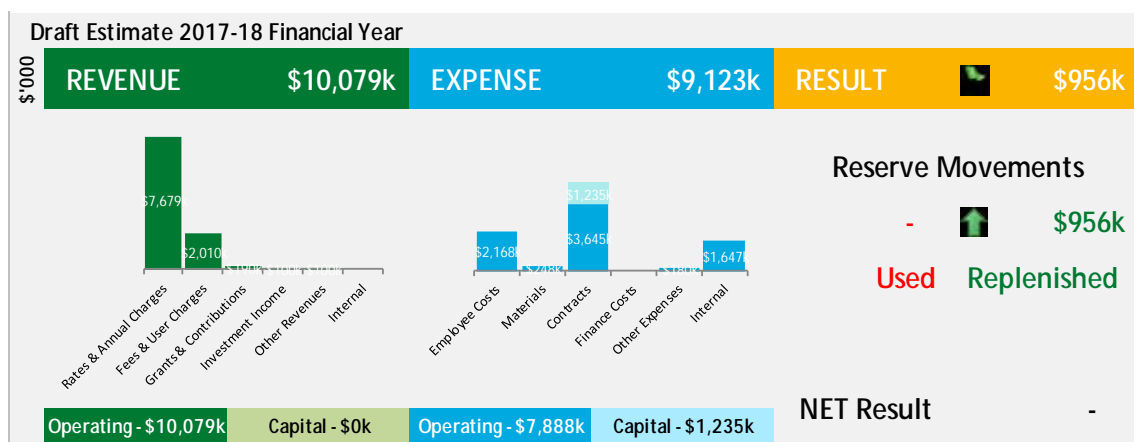
- Provide a weekly kerbside waste and recycling collection services with 15,034 serviced domestic properties and 886 commercial properties
- Provide, service and maintain 550 public litter bins
- Provide 45,000 red, yellow and green mobile garbage bins
- Manage six waste transfer station sites and two landfill sites
- Manage organic waste processing and re-use
- Ensure compliance and annual reporting to the NSW Environmental Protection Authority

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
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	Form a Waste Strategic Working Group with public and Councillor representatives to develop levels of service and key strategic actions for the next 10 years	Strategy adopted by Council
Develop and award a new waste collection contract	Consult the Waste Strategic Working Group to inform service specifications to complete a tender process for waste collection	Tender process complete and contracts signed
Deliver strategic waste minimisation programs	Establish a new position of Waste Collection and Minimisation Coordinator	Position established
Collaborate with Canberra Region Joint Organisation of Councils to develop a regional waste project	Contribute to the development of a regional waste project and identify opportunities to create economies of scale	Council input provided to regional plans

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Deliver waste capital works programs	Award construction tender and commence works to stop landfill activity at Eden waste transfer station	Works commenced
	Award construction tender and commence works to complete the capping and gas management system for stage one of the Central Waste Facility	Works commenced
	Design capping and gas management of stage two of the Central Waste Facility	Design completed
	Design stage three of the Central Waste Facility	Design completed
	Design and construct leachate and stormwater management projects at Central Waste Facility	Project completed
	Design and construct organic waste processing infrastructure Food Organics Garden Organics (FOGO)	Works completed

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Water Services

What we do

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

What the community has said

- Ø Provision of water services is more important than some other Council services
- Ø High satisfaction with provision of water services

Community Strategic Plan strategies

- S13 Adopt sustainable design principles in the planning of our urban areas and infrastructure provision, and encourage sustainable buildings and lifestyles
- S18 Provide infrastructure and services to meet the ranging needs of residents in our towns, villages and rural areas

Ongoing activities

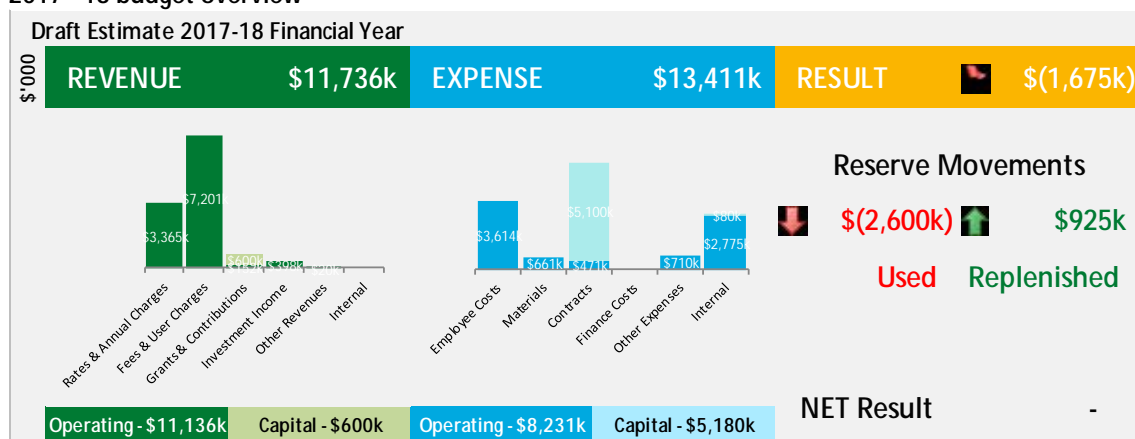
- Manage and fund new capital works and renewal of ageing assets
- Operate 24-hour customer call assistance
- Undertake three yearly audits of National Performance Reporting Indicator Framework
- Undertake audit of best practice management of water supply guidelines
- Undertake dam safety audits
- Submit annual returns for Environmental Protection Authority Environmental Protection Licences
- Collate performance monitoring information and provide to NSW Office of Water
- Input and review special schedules for the Office of Local Government
- Develop and implement risk based environmental management systems
- Research environmental impacts and issues to increase knowledge and improve decision making
- Formulate strategy for investigation of contemporary technologies
- Partner with agencies, catchment management authorities, industry and community groups with specific interests to improve environmental protection
- Prepare Drinking Water Management Systems in accordance with the Australian Drinking Water Guidelines (2004)

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review and update the Water Supply and Sewerage Strategic Business Plan (SBP)	Review and update levels of service, asset management plan, renewals plan, capital works plan, financial plan and finalise draft SBP	Draft SBP reported to Council for adoption
Review and update the Water Development Servicing Plan (DSP)	Revise population growth projections, define service areas and future capital works needs and finalise draft Water DSP including new Section 64 charges.	Draft Water DSP reported to Council for adoption

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review and update the Water Asset Management Plan (AMP)	Complete on-site valuation of water assets, revise condition assessments and finalise draft Water AMP	Draft Water AMP reported to Council for adoption
Develop an Integrated Water Cycle Management (IWCM) Strategy for Water Supply	Complete 30-year population and demographic projections, water cycle analysis and projections, secure yield of system headworks, sustainable yield of groundwater supply sources, IWCM issues paper and IWCM strategy	Draft IWCM Strategy reported to Council for adoption
Upgrade water supervisory control and data acquisition (SCADA) system	Identify suitable replacement SCADA software	Software procured
Upgrade water supply telemetry system	Finalise expression of interest and product assessment for integration partner and preferred product	Technical requirements established and product assessment of options completed
Develop a Geographic Information System (GIS) to integrate water works, customer data and asset management data	Investigate GIS platforms, capture and record backlog asset register data	Backlog reduced and GIS capture efficiency improved
Deliver water capital works programs	Finalise detailed design and commence construction of Bemboka Water Treatment Plant	Construction commenced
	Commence water treatment options investigation and concept design for Brogo Water Treatment Plant	Environmental approvals and in-principal Section 60 approval received from the NSW Department of Primary Industries (Water)
	Commence land planning of South Bega Water Treatment Plant	Preferred land purchased or existing land option utilised
	Reline Bega bores	Bores relined
	Plan relining of Kiah bores	Technical specification of bore casings completed

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Works

What we do

The Works Section carries out the physical functions of the Transport and Utilities Group such as cleaning, repairing, constructing, building, making, maintaining, reconstructing and rehabilitating.

What the community has said

- Ø The appearance of town centres is more important than some other Council services

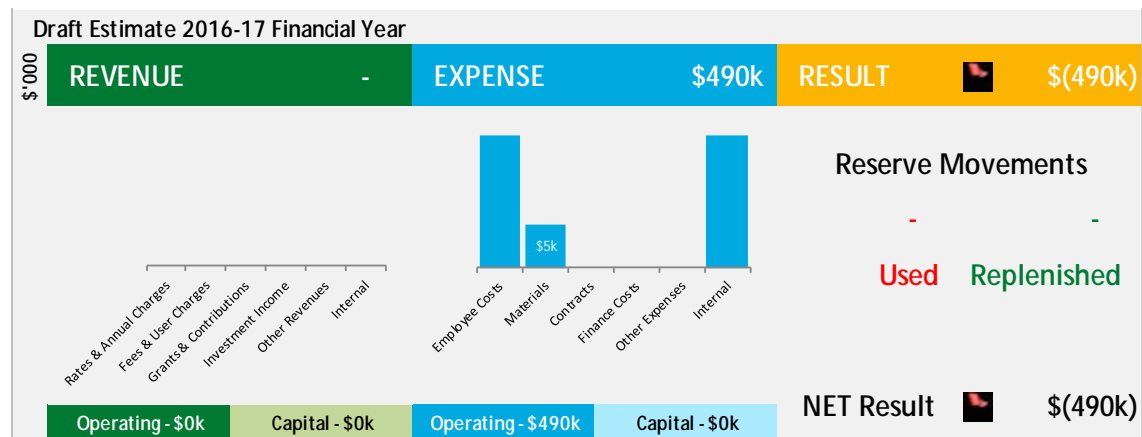
Community Strategic Plan strategy

- S17 Improve the presentation, maintenance and physical accessibility of existing facilities and towns

Ongoing activities

- Renew and upgrade roads, verges and associated infrastructure maintenance
- Maintain depot and Council buildings and land
- Maintain public land including parks, sportsgrounds, recreational areas and trees
- Maintain public facilities such as towns, wharves, boat ramps, carparks and cycleways
- Civil construction and infrastructure works
- After-hours emergency maintenance response
- Fleet management and workshop services
- Operate quarry production

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Wharves

What we do

The Wharves service provides safe access for commercial and recreational marine activities such as boating and fishing through the provision of the Tathra and Merimbula wharves and the Merimbula public jetty providing social, tourism and economic development benefits to the community.

What the community has said

- Ø Management of wharves and jetties is more important than some other Council services

Community Strategic Plan strategy

- S4 Collaborate with partners to provide facilities, activities and services that encourage more people to have active and healthy lifestyles

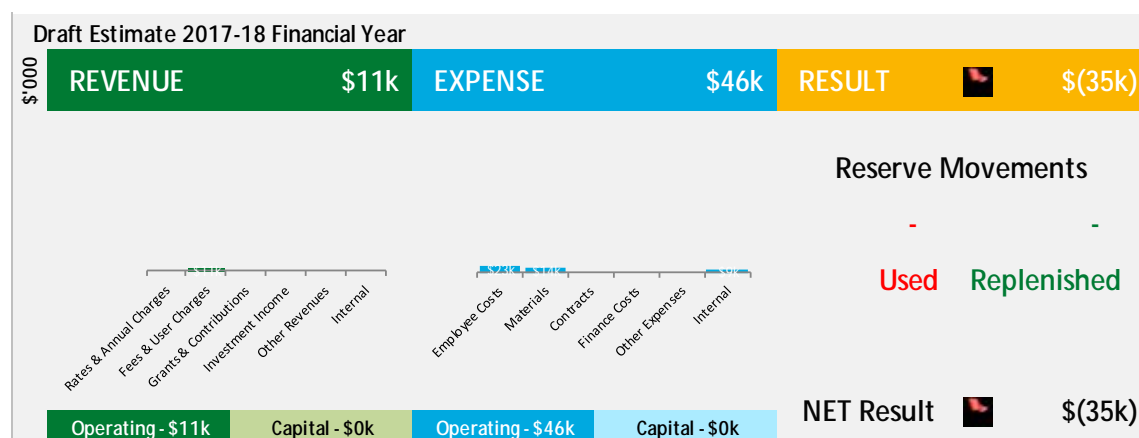
Ongoing activities

- Routinely inspect and complete minor structural repairs and maintenance to wharves and public jetty
- Conduct weekly safety inspections at the Tathra and Merimbula wharves
- Analyse condition and inspect data to produce capital works programs for wharves and public jetty
- Review and update Council's asset inventory for wharves and public jetty

What we plan to do

Delivery Program 2017 – 2021 Actions	Operational Plan 2017 – 2018 Activities	Performance Measures
Review the Transport Asset Management Plan for major marine infrastructure	Update the authority asset register and the valuation of and condition of assets	Report to Leadership Executive Group
	Prioritise works and update programs	Works programs updated
Deliver capital works programs for marine infrastructure	No works scheduled for 2017 - 2018	
Implement the recommendations of the Maritime Infrastructure Internal Audit	Commence implementation of high-level recommendations	Recommendations implemented

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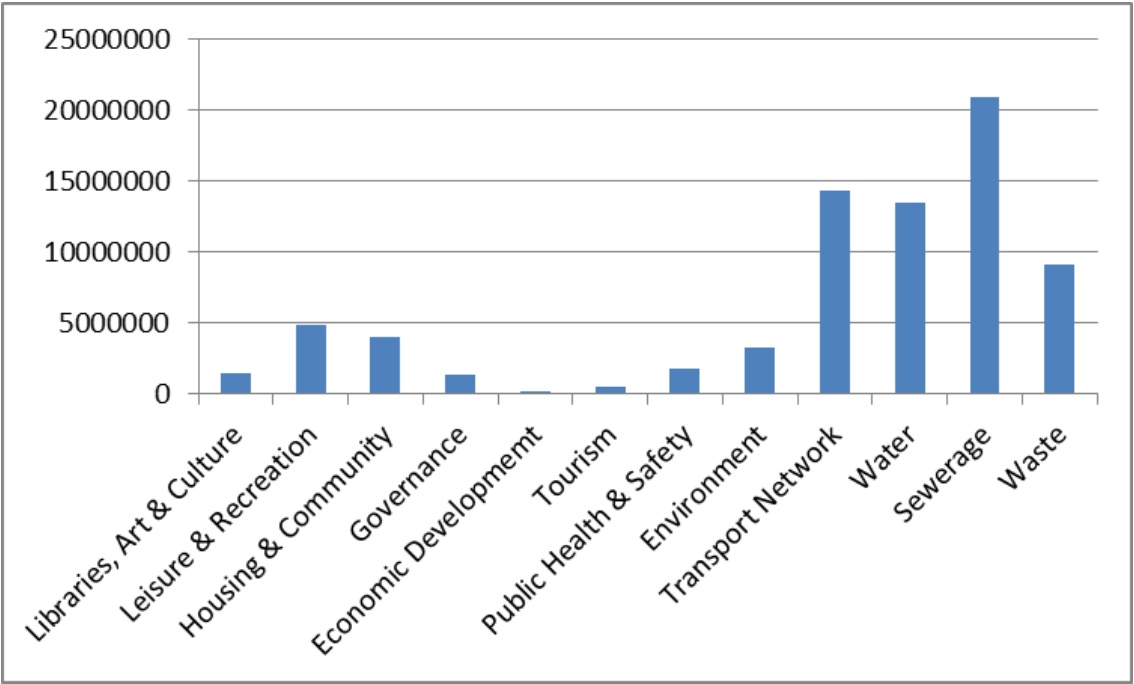


SECTION THREE: FINANCING THE DELIVERY PLAN 2017 – 2021

How Our Actions Will be Sustainable Funded

2017 – 2018 Budget Summary

Breakdown of Expenditure by Council Service



2017 - 2018 BUDGET: CONSOLIDATED

	Operating	Capital	Combined
Income			
Rates & Annual Charges	48,676,104		48,676,104
User Charges & Fees	17,581,655		17,581,655
Grants & Contributions	13,282,101	9,799,000	23,081,101
Investment Income	1,378,800		1,378,800
Other Revenues	993,278		993,278
Asset Sales		1,350,000	1,350,000
Total Income	81,911,938	11,149,000	93,060,938
Expense			
Employee Costs	32,265,113	1,093,921	33,359,034
Materials	7,486,185	3,656,866	11,143,051
Contracts	15,684,354	293,139,282	44,998,282
Depreciation	25,955,000		25,955,000
Other Expenses	6,268,776		6,268,776
Borrowing Costs	1,656,027	4,003,329	5,659,356
Total Expense	89,315,455	38,068,044	127,383,499
Surplus / Deficit	-7,403,517	-26,919,044	-34,322,561
Utilisation of Loan Funds		3,800,000	3,800,000
Depreciation Add Back	25,955,000		25,955,000
Internals (Net)	0	0	0
Reserves	-3,603,457	8,171,018	4,567,561
Total Budget Result	14,948,026	-14,948,026	0

2017 - 2018 BUDGET: General Fund

	Operating	Capital	Combined
Income			
Rates & Annual Charges	22,655,104		22,655,104
User Charges & Fees	7,068,256		7,068,256
Grants & Contributions	12,809,101	8,599,000	21,408,101
Investment Income	402,000		402,000
Other Revenues	863,278		863,278
Asset Sales		1,350,000	1,350,000
Total Income	43,797,739	9,949,000	53,746,739
Expense			
Employee Costs	26,500,768	1,093,922	27,594,690
Materials	5,627,634	3,656,866	9,284,500
Contracts	7,558,154	14915012	22,473,166
Depreciation	14,305,812		
Other Expenses	4,915,272		4,915,272
Borrowing Costs	812,154	2,761,518	3,573,672
Total Expense	59,719,794	22,427,318	67,841,300
Surplus / Deficit	-15,922,055	-12,478,318	-28,400,373
Utilisation of Loan Funds	3,800,000		3,800,000
Depreciation Add Back	14,305,812		14,305,812
Internals (NET)	9,521,063		9,521,063
Reserves	-2,646,502	3,420,000	773,498
Total Budget Result	9,058,318	-9,058,318	0

2017 - 2018 BUDGET: Waste Fund

	Operating	Capital	Combined
Income			
Rates & Annual Charges	7,670,000		7,670,000
User Charges & Fees	2,010,400		2,010,400
Grants & Contributions	190,000		190,000
Investment Income	100,000		100,000
Other Revenues	100,000		100,000
Asset Sales			0
Total Income	10,070,400	0	10,070,400
Expense			
Employee Costs	1,570,472		1,570,472
Materials	240,000		240,000
Contracts	3,645,000	1235116	4,880,116
Depreciation	15,188		15,188
Other Expenses	180,000		180,000
Borrowing Costs	5,000		5,000
Total Expense	5,655,660	1,235,116	6,890,776
Surplus / Deficit	4,414,740	-1,235,116	3,179,624
Utilisation of Loan Funds	0	0	0
Depreciation Add Back	15,188		15,188
Internals (Net)	-2,238,856		-2,238,856
Reserves	-955,956		-955,956
Total Budget Result	1,219,928	-1,235,116	-15,188

2017-18 BUDGET: Sewer Fund

	Operating	Capital	Combined
Income			
Rates & Annual Charges	14,986,000		14,986,000
User Charges & Fees	1,512,500		1,512,500
Grants & Contributions	131,000	600,000	731,000
Investment Income	479,000		479,000
Other revenues	10,000		10,000
Asset Sales			0
Total Income	17,118,500	600,000	17,718,500
Expense			
Employee Costs	1,675,778		1,675,778
Materials	958,000		958,000
Contracts	4,010,000	806,379	12,073,799
Depreciation	7,012,000		7,012,000
Other Expenses	455,000		455,000
Borrowing Costs	838,873	1,241,811	2,080,684
Total Expense	14,949,651	9,305,610	24,255,261
Surplus / Deficit	2,168,849	-8,705,610	-6,536,761
Utilisation of Loan Funds	0	0	0
Depreciation Add Back	7,012,000		7,012,000
Internals (NET)	-3,464,700	-86,201	-3,550,901
Reserves	3,075,662		3,075,662
Total Budget Result	8,791,811	-8,705,610	0

2017-18 BUDGET: Water Fund

	Operating	Capital	Combined
Income			
Rates & Annual Charges	3,365,000		3,365,000
User Charges & Fees	6,990,500		6,990,500
Grants & Contributions	152,000	600,000	752,000
Investment Income	397,800		397,800
Other revenues	20,000		20,000
Asset Sales			0
Total Income	10,925,300	600,000	11,525,300
Expense			
Employee Costs	2,518,096		2,518,096
Materials	660,550		660,550
Contracts	471,200	5100000	5,571,200
Depreciation	4,622,000		4,622,000
Other Expenses	710,000		710,000
Borrowing Costs			
Total Expense	8,981,846	5,100,000	14,081,846
Surplus / Deficit	1,943,454	-4,500,000	-2,556,546
Utilisation of Loan Funds	0	0	0
Depreciation Add Back	4,622,000		4,622,000
Internals (Net)	-3,660,810	-80,000	-3,740,810
Reserves	1,675,356	0	1,675,356
Total Budget Result	4,580,000	-4,500,000	0

Financial Estimates 2017 – 2021

2017 - 2021 BUDGET: General Fund												
	2017 - 2018			2018 - 2019			2019 - 2020			2020 - 2021		
	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined
Income												
Rates & Annual Charges	22,655,104		22,655,104	23,368,506		23,368,506	23,709,091		23,709,091	24,054,786		24,054,786
User Charges & Fees	7,068,256		7,068,256	7,669,700		7,669,700	7,955,757		7,955,757	8,252,945		8,252,945
Grants & Contributions	12,809,101	8,599,000	21,408,101	12,438,540	1,294,788	13,733,328	12,582,337	1,294,788	13,877,125	12,627,807	1,294,788	13,922,595
Investment Income	402,000		402,000	406,125		406,125	410,311		410,311	414,561		414,561
Other revenues	863,278		863,278	668,489		668,489	678,245		678,245	688,138		688,138
Asset Sales		1,350,000	1,350,000		1,046,640	1,046,640		1,549,963			1,326,022	
Total Income	43,797,739	9,949,000	53,746,739	44,551,360	2,341,428	46,892,788	45,335,742	2,844,751	46,630,530	46,038,237	2,620,810	47,333,025
Expense												
Employee Costs	26,500,768	1,093,922	27,594,690	26,197,919		26,197,919	26,939,169		26,939,169	27,701,289		27,701,289
Materials & Contracts	13,185,788	19,071,878	32,257,666	7,264,414	7,273,318	14,537,732	7,618,675	9,310,047	16,928,722	8,203,520	8,456,736	16,660,256
Depreciation	14,305,812			14,738,425		14,738,425	14,959,502		14,959,502	15,183,894		15,183,894
Other Expenses	4,915,272		4,915,272	5,493,206		5,493,206	5,575,604		5,575,604	5,659,238		5,659,238
Borrowing Costs	812,154	2,761,518	3,573,672	650,870	2,714,080	3,364,950	530,880	2,647,187	3,178,067	420,465	2,574,974	2,995,439
Total Expenses	59,719,794	22,927,318	68,341,300	54,344,835	9,987,398	64,332,233	55,623,829	11,957,234	67,581,063	57,168,405	11,031,710	68,200,115

Operating Result From Continuing Operations	-15,922,055	-12,978,318	-28,900,373	-9,793,475	-7,645,970	-17,439,445	-10,288,088	-9,112,483	-19,400,571	-11,130,169	-8,410,900	-19,541,069
Utilisation of Loan Funds	4,300,000		4,300,000									
Depreciation Add Back	14,305,812		14,305,812	14,738,425		14,738,425	14,959,502		14,959,502	15,183,894		15,183,894
Internals (NET)	9,521,063		9,521,063	-5,122,674		-5,122,674	1,112,208		1,112,208	3,714,481		3,714,481
Reserves	-2,646,502	3,420,000	773,498	3,830,319		3,830,319	-1,346,618		-1,346,618	-2,442,714		-2,442,714
Total Budget Result	9,558,318	-9,558,318	0	3,652,595	-7,645,970	-3,993,375	4,437,004	-9,112,483	-4,675,479	5,325,492	-8,410,900	-3,085,408

2017 - 2021 BUDGET: Waste Fund												
	2017 - 2018			2018 - 2019			2019 - 2020			2020 - 2021		
	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined
Income												
Rates & Annual Charges	7,825,804		7,825,804	7,943,191		7,943,191	8,062,339		8,062,339	8,183,273		8,183,273
User Charges & Fees	2,000,000		2,000,000	2,080,000		2,080,000	2,163,200		2,163,200	2,249,728		2,249,728
Grants & Contributions	0		0			0			0			0
Investment Income	100,000		100,000	101,500		101,500	103,023		103,023	104,568		104,568
Other revenues	110,400		110,400	112,316		112,316	114,272		114,272	116,267		116,267
Asset Sales			0									
Total Income	10,036,204	0	10,036,204	10,237,007	0	10,237,007	10,442,834	0	10,442,834	10,653,836	0	10,653,836
Expense												
Employee Costs	2,129,672		2,129,672	2,181,709		2,181,709	2,235,089		2,235,089	2,289,848		2,289,848

Materials	822,000		822,000	834,330		834,330	846,845		846,845	859,547		859,547
Contracts	3,710,000	1,235,116	4,945,116	3,765,650	1,453,000	5,218,650	3,822,135	1,127,000	4,949,135	3,879,467	76,000	3,955,467
Depreciation	15,188		15,188	15,416		15,416	15,647		15,647	15,882		15,882
Other Expenses	185,000		185,000	187,775		187,775	190,592		190,592	193,451		193,451
Borrowing Costs	5,000		5,000	5,000		5,000	5,000		5,000	5,000		5,000
Total Expenses	6,866,860	1,235,116	8,101,976	6,989,880	1,453,000	8,442,880	7,115,308	1,127,000	8,242,308	7,243,195	76,000	7,319,195
Operating Result From Continuing Operations	3,169,344	-1,235,116	1,934,228	3,247,127	-1,453,000	1,794,127	3,327,526	-1,127,000	2,200,526	3,410,641	-76,000	3,334,641
Utilisation of Loan Funds												
Depreciation Add Back	15,188		15,188	15,416		15,416	15,647		15,647	15,882		15,882
Internals (Net)	-1,057,960		-1,057,960	-1,084,409		-1,084,409	-1,111,519		-1,111,519	-1,139,307		-1,139,307
Reserves	-891,456		-891,456	-725,134		-725,134	-1,104,654		-1,104,654	-2,211,216		-2,211,216
Total Budget Result	1,235,116	-1,235,116	0	1,453,000	-1,453,000	0	1,127,000	-1,127,000	0	76,000	-76,000	0

2017 - 2021 BUDGET : Water Fund												
	2017 - 2018			2018 - 2019			2019 - 2020			2020 - 2021		
	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined
Income												
Rates & Annual Charges	3,365,000		3,365,000	3,465,950		3,465,950	3,569,929		3,569,929	3,677,026		3,677,026
User Charges & Fees	7,155,000		7,155,000	7,358,985		7,358,985	7,569,090		7,569,090	7,789,847		7,789,847
Grants & Contributions	154,281	600,000	754,281	156,595	600,000	756,595	158,944	600,000	758,944	161,328	600,000	761,328
Investment Income	397,800		397,800	397,800		397,800	397,800		397,800	409,734		409,734
Other revenues	66,000		66,000	66,000		66,000	66,000		66,000	67,380		67,380

Asset Sales			0									
Total Income	11,138,081	600,000	11,738,081	11,445,330	600,000	12,045,330	11,761,763	600,000	12,361,763	12,105,315	600,000	12,705,315
Expense												
Employee Costs	3,684,096		3,684,096	3,774,948		3,774,948	3,839,987		3,839,987	3,935,987		3,935,987
Materials & Contracts	3,870,060	5,100,000	8,970,060	3,892,517	3,113,915	7,006,432	3,909,126	4,410,688	8,319,814	3,916,329	5,188,838	9,105,167
Depreciation	4,691,330		4,691,330	4,832,070		4,832,070	4,904,551		4,904,551	4,978,119		4,978,119
Other Expenses	757,000		757,000	768,355		768,355	779,880		779,880	791,579		791,579
Borrowing Costs						0						
Total Expenses	13,002,486	5,100,000	18,102,486	13,267,890	3,113,915	16,381,805	13,433,544	4,410,688	17,844,232	13,622,014	5,188,838	18,810,852
Operating Result From Continuing Operations	-1,864,405	-4,500,000	-6,364,405	-1,822,560	-2,513,915	-4,336,475	-1,671,781	-3,810,688	-5,482,469	-1,516,699	-4,588,838	-6,105,537
Utilisation of Loan Funds	0	0	0	0	0	0	0	0	0			
Depreciation Add Back	4,691,330		4,691,330	4,832,070		4,832,070	4,904,551		4,904,551	4,978,119		4,978,119
Reserves	1,673,075	0	1,673,075		-495,595	-495,595		577,918	577,918		1,127,418	1,127,418
Total Budget Result	4,500,000	-4,500,000	0	3,009,510	-3,009,510	0	3,232,770	-3,232,770	0	3,461,420	-3,461,420	0

2017 - 2021 BUDGET SEWER SCHEME												
	2017 - 2018			2018 - 2019			2019 - 2020			2020 - 2021		
	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined	Operating	Capital	Combined
Income												
Rates & Annual Charges	14,986,000		14,986,000	15,435,580		15,435,580	15,898,648		15,898,648	16,375,608		16,375,608
User Charges & Fees	1,624,330		1,624,330	1,677,710		1,677,710	1,732,398		1,732,398	1,788,767		1,788,767
Grants & Contributions	131,000	600,000	731,000	134,964	600,000	734,964	136,988	600,000	736,988	139,043	600,000	739,043
Investment Income	479,000		479,000	480,230		480,230	480,230		480,230	480,230		480,230
Other revenues	10,000		10,000	10,529		10,529	10,687		10,687	10,847		10,847
Asset Sales			0									
Total Income	17,230,330	600,000	17,830,330	17,739,013	600,000	18,339,013	18,258,951	600,000	18,858,951	18,794,495	600,000	19,394,495
Expense												
Employee Costs	1,675,778		1,675,778	2,470,672		2,470,672	2,513,614		2,513,614	2,557,630		2,557,630
Materials & Contracts	4,968,000	8,063,799	13,031,799	7,833,135	7,552,872	15,386,007	7,908,179	8,916,471	16,824,650	7,984,349	8,960,469	16,944,818
Depreciation	7,012,000		7,012,000	7,223,938		7,223,938	7,332,297		7,332,297	7,442,281		7,442,281
Other Expenses	455,000		455,000	501,410		501,410	508,931		508,931	516,565		516,565
Borrowing Costs	838,873	1,241,811	2,080,684	1,186,786	943,251	2,130,037	1,128,891	1,004,945	2,133,836	1,067,198	1,070,686	2,137,884
Total Expenses	14,949,651	9,305,610	24,255,261	19,215,941	8,496,123	27,712,064	19,391,912	9,921,416	29,313,328	19,568,023	10,031,155	29,599,178

Operating Result From Continuing Operations	2,280,679	-8,705,610	-6,424,931	-1,476,928	-7,896,123	-9,373,051	-1,132,961	-9,321,416	-10,454,377	-773,528	-9,431,155	-10,204,683
Utilisation of Loan Funds	0	0	0			0						
Depreciation Add Back	7,012,000		7,012,000	7,223,938		7,223,938	7,332,297		7,332,297	7,442,281		7,442,281
Internals (NET)	-3,576,530	-86,201	-3,662,731			0						
Reserves	3,075,662		3,075,662	2,149,113		2,149,113	3,122,080		3,122,080	2,762,402		2,762,402
Total Budget Result	8,791,811	-8,705,610	0	7,896,123	-7,896,123	0	9,321,416	-9,321,416	0	9,431,155	-9,431,155	0

Funding the Future

Revenue Policy 2017 - 2018

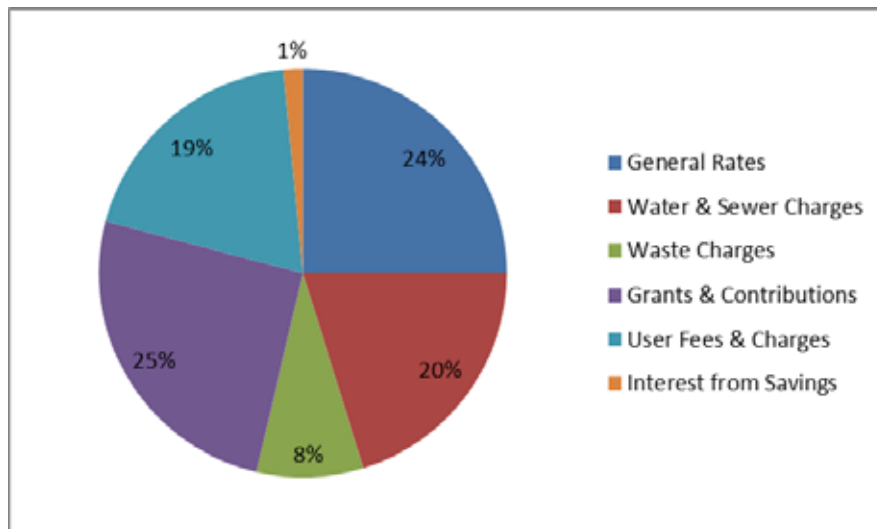
How we fund what we do – annual budget development framework

The annual budget for 2017 - 2018 has been developed in the framework of Council's adopted financial strategy, long-term financial plan and directions from the Asset and Financial Sustainability Review which are integrated in to the Resourcing Strategy.

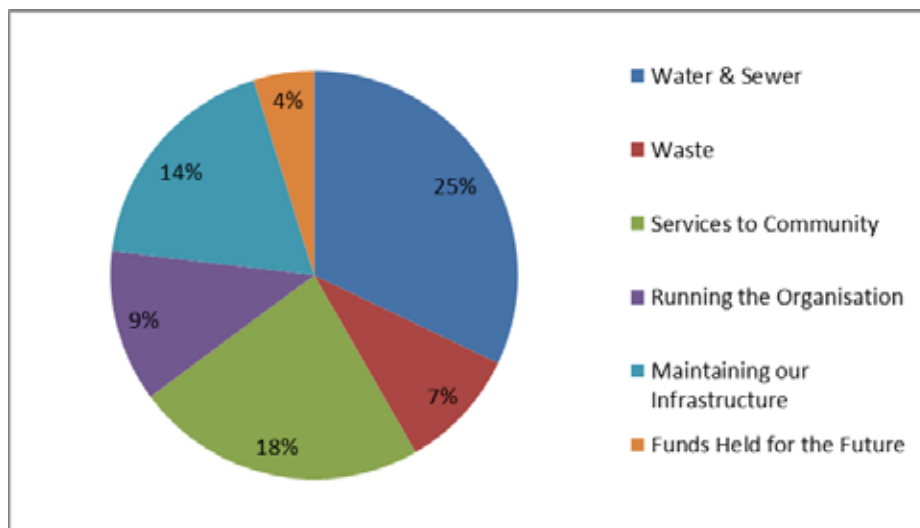
The main factors influencing 2017-2018 are:

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

Sourcing our funds



Spending our funds



Key budget items

The Budget 2017-2018 has been developed in a new service based budgeting framework. It identifies the resource requirements to provide a set level of service.

Key factors which have informed the budget development include:

- Keeping Council's reliance on rating revenues to less than 50 percent of total revenues.
- IPART approved increase of 1.50 percent
- Water, Sewer and Waste Rates and Annual Charges are set to recover reasonable costs
- Exemption of Water, Sewer and Waste Annual Charges reviewed.

Budget statement

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

Charging philosophy

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

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

In the case of water, sewer and garbage services, price increases reflect the cost of providing these services. With ordinary land rates, the rate increases must remain below the limits set by the Minister for Local Government, unless the Minister approves a special variation to general income.

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

The rates and charges set out in this revenue policy are designed to provide the net source of funds after allowing for loans, contributions and government grants for the programs and initiatives identified in this 2017-2018 Operational Plan. The detailed outline of the income and expenditure of the Council is set out in the 2017-2018 Budget (Attachment 1). A detailed listing of Fees and Charges is provided in Attachment 2.

Goods and Services Tax (GST)

Ordinary rates, special rates, water charges, sewage charges, stormwater charges and waste management charges are exempt from GST because of a determination by the Federal

Treasurer. The majority of Council fees as advertised in the schedule of fees accompanying the Operational Plan are subject to GST and accordingly the charges reflect a 10% GST component.

Statement of Revenue Policy

Ordinary rates

Ordinary rates are applied to properties based on independent valuations supplied to the Council on all rateable properties within the Shire boundaries by the Land and Property Information NSW. The valuations used in the 2017-2018 rating period have a base date of 1 July 2015.

Structure of the ordinary rate

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

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

Ordinary base rate

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

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

Ad valorem rate

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

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

Local Government Cost Index (LGCI) increase

The LGCI in 2017-2018 has been set by IPART as 1.50 percent

Rating model 2017-2018

The table below (Table 1) sets out the scenario for the General Rates for 2017-2018.

Table 1

Rates with 1.50 percent increase (income split base rate 40 percent / ad valorem 60 percent)

Category	Ad- valorem Amount ¢ in dollar	Base Rate \$	Base Rate %	Number of Assessments	Rate Yield \$	Rate Yield %
Residential	0.003877	\$480.10	45.11%	17,654	\$18,794,725	81.52%
Farmland	0.00396	\$480.10	24.14%	981	\$1,951,181	8.46%
Business	0.0074289	\$480.10	17.80%	857	\$2,311,198	10.02%
Mining	0.0074289	\$480.10	0.00%	0	\$0	0.00%
Total					\$23,057,104	100.00%

Rateable land categories

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

Council has used the following categories of rateable land:

Farmland

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

Residential

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

Mining

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

Business

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

Valuations

Council will be using valuations with a base date of 1 July 2016 for rating purposes in 2017-2018. All property owners in the Council area will have been provided with a valuation of their property from the Land and Property Management Authority (LPMA). The valuations are based upon the land value only of the property.

Any appeal against the property valuation should be lodged with LMPA, Valuation Objections – Customer Service PO Box 143, Bathurst, NSW 2795 or by phone on 1800 110 038. Online objection lodgement is also available at www.lpi.nsw.gov.au

Pension rebates – general rates

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

The estimated pension rebate for general and waste in 2017 - 2018 is \$978,000.

Interest on overdue general rates

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

Interest will be calculated on a daily basis using the simple interest method. The rate of interest is the maximum rate as prescribed by the Minister and published in the Government Gazette. The Division of Local Government has set the 2017-2018 interest rate at 8 per cent.

Statement of charges

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

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

Exempt Land

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

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

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

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

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

Conservations Agreements (general rates only not water and sewer)

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

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

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

Schools (general rates, water and sewer access charges)

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

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

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

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

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

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

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

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

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

Public places (general rates only not water and sewer)

Land that is a public place.

Public cemetery (general rates only not water and sewer)

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

Public library (general rates only not water and sewer)

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

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

Land that is vested in an area health service.

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

Council is currently reviewing these exemptions.

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

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

Public Hospital (water and sewer access charges)

Land that belongs to a public hospital.

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

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

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

In relation to aged care facilities:

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

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

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

Water Services

Water access charges

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

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

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

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

Water usage charges

The water usage charge for 2017-2018 is set at \$2.86 per kilolitre.

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

The water charges for the 2017-2018 financial year are set out in the following table.

Particulars	Volume factor	Access charge	Charge per KI
20mm Water Connection	1	\$215.00	\$2.86
25mm Water Connection	1.56	\$335.40	\$2.86
32mm Water Connection	2.56	\$550.40	\$2.86
40mm Water Connection	4	\$860.00	\$2.86
50mm Water Connection	6.25	\$1,343.75	\$2.86
65mm Water Connection	10.56	\$2,270.40	\$2.86
80mm Water Connection	16	\$3,440.00	\$2.86
100mm Water Connection	25	\$5,375.00	\$2.86
150mm Water Connection	56.25	\$12,093.76	\$2.86
200mm Water Connection	100	\$21,500.00	\$2.86
Strata Title Units (per unit)	1	\$215.00	\$2.86
Unconnected properties which are able to connect (i.e. vacant land)	1	\$215.00	\$2.86

Total Income

The total estimated income yield in 2017-2018 from water charges derived is \$10,856,915 comprising of:

\$3,406,220 from access charge and \$7,450,695 from usage charge.

Council elects to deem exempt the following:

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

Dedicated fire services meter

Where a property has an approved dedicated fire services meter, there will be no water and sewer access charge. If usage occurs outside of emergency use, this exemption will be forfeited.

Water charges – pension rebate

In accordance with S.575 (3)(b) of the Local Government Act 1993 Council provides a reduction of 50 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 2017-2018 is \$276,000.

Interest on overdue water charges

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

Interest will be calculated on a daily basis using the simple interest method. The rate of interest is the maximum rate as prescribed by the Minister and published in the Government Gazette at 8 per cent.

Sewage services

Residential charges

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

- A flat charge for all residential or farmland properties of \$1,181 (other than strata and non-strata units);
- A flat charge for all residential strata title units of \$1,181
- A flat charge for all residential non-strata title units of \$1,181 for each unit;
- A flat charge of \$591.50 for all properties those are able to connect to the Council's sewage service network and remain unconnected.

Non-residential charges

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

The formula is:

Access = Base Access Charge x Volume Factor x Discharge Factor
Consumption = Consumption Rate x Discharge Factor

Non-Residential properties discharge factor

Discharger	Factor
B&B	75
Bakery	95
Boarding House or Hostel	90
Butcher	95
Café/Bistro/Cakes/Patisserie	95
Car Detailing	95
Car Wash - hand wash only	75
Car Wash (robo, clean & go, gervi type)	95
Caravan Park	75
Charcoal Chicken	95
Chicken/Poultry Shop	95
Churches	95
Club (e.g. bowling, golf, racing)	50
Club (e.g. RSL, Surf Club)	95
Commercial Swimming Pool	85
Community Properties (halls)	95
Community Properties (reserves, sporting facilities, etc.)	51
Concrete Batching Plant	10
Craft/Stonemason	95
Day Care Centre's / Pre-schools	95
Delicatessen, mixed business	95
Dental Surgery	95
Depot (bus, courier, truck, taxi, fuel)	95
Factory/Industry/Warehouse	95
Food Processing	90
Fresh Fish Shop	95
Funeral parlor	95
General Retail / Services	95
Government Department	95
Hairdresser / Beauty Salon	95
Hospital	95
Hotel	100
Joinery	95
Laundry	95
Marina	90
Mechanical Workshop	95
Mechanical Workshop w/ Car Yard	85
Medical Practice (incl. physio, herbal medicine, etc.)	95
Motel	90
Multi-premise Commercial (strata plan, dual occupancy)	95

Nursery	70
Nursing Home	90
Office Building	95
Optical Service	95
Panel Beating/Spray Painting	95
Printer	95
Radiator Repairer	90
Restaurant (including cafes, canteens, bistros)	95
Schools (Primary)	95
Schools (Secondary)	95
Schools (TAFE, University, etc.)	95
Seafood Processing	90
Self-Storage	90
Service Station	90
Shopping Centre	85
Supermarket	95
Take Away Food	95
Veterinary Practice, Kennels or Animal wash	80
Wreckers	90

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

Volume factor

Meter size	Factor	Availability charge per year
20mm	1	\$1,181.00
25mm	1.56	\$1,842.36
32mm	2.56	\$3,023.36
40mm	4	\$4,724.00
50mm	6.25	\$7,381.25
65mm	10.56	\$12,431.75
80mm	16	\$18,896.00
100mm	25	\$29,525.00
150mm	56.25	\$66,431.25
200mm	100	\$118,100.00

Total income

The total estimated income yield in 2017-2018 from sewer charges is \$16,927,000, comprising \$15,631,000 from the residential charge, and \$1,296,000 from the non-residential charge.

Charges for sewer usage (by meter measurement) will be charged at the standard usage charge of \$4.35 per kilolitre.

Sewer charges – pension rebate

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

The estimated amount of the pension rebate in 2017-2018 is \$239,000.

Interest on overdue sewer charges

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

Interest will be calculated on a daily basis using the simple interest method. The rate of interest is the maximum rate as prescribed by the Minister and published in the Government Gazette and is set at 8 per cent.

Small town sewer schemes special rate

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

The introduction of these schemes has been assisted by special subsidies from the NSW State Government provided under the Small Country Towns Water, Sewer and Drainage Scheme but the cost to Council is still significant.

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

Special residential capital contribution

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

Special non-residential sewer contribution

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

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

Larger non-residential properties do not pay a capital contribution but are responsible for all onsite works required to deliver sewage to Council's system. This applies to non-residential

properties that are assessed to place greater than 20 equivalent domestic tenement loadings onto the sewer system. Council will contribute to the onsite works in accordance with Procedure 2.3.1 (k) adopted by Council on 22 March 2007.

Liquid trade waste

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

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

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

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

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

Category 3: large or industrial liquid trade waste dischargers

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

Liquid trade waste usage charge

To recover the additional cost of transporting and treating liquid trade waste from Category 2 Dischargers. It is calculated by multiplying the total water consumption (from the water meter reading) by the sewage discharge factor (in the sewer industry classification table above) by a liquid trade waste discharge factor (in Appendix G of the Liquid Trade Waste Management Guidelines, 2005 Department of Water and Energy) by one dollar and twenty cents (\$1.25) per kilolitre.

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

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

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

Liquid Trade Waste Excess Mass Charge: to recover additional costs of accepting and treating substances of particularly high concentration. This is applied to Category 3 Dischargers in lieu

of the liquid trade waste usage charge for those substances discharged in excess of the deemed concentrations specified in Council's Liquid Trade Waste Policy 2.3.1(j).

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

Waste management charges

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

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

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

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

Domestic Waste	Charge
Domestic Waste Management	\$402.50
Domestic Garden Organics	\$55.50
Waste Service Availability Charge	\$81.50
Additional General Waste Bin (140 Lt)	\$209.50
Additional Recycling Bin (240 Lt)	\$77.23

Commercial Waste	Charge
Commercial Waste Management	\$557.50
Commercial Organics	\$55.50
Additional General Waste Bin (240 Lt)	\$232.00
Additional Recycling Bin (240 Lt)	\$191.60

Domestic waste management charge

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

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

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

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

Domestic garden organics charge

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

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

Any property within the Service Area not receiving the Domestic Waste Service will be charged a Waste Service Availability Charge of \$81.50.

Total income

The estimated total income from domestic waste management charges for 2017-2018 is \$7,606,010.

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 rates and waste in 2017-2018 is \$291,000.

Commercial waste charge

An annual commercial waste charge of \$557.50 meets the costs of the once-weekly 240-litre domestic waste collection and once-fortnightly 240 litre recycling service and the associated waste disposal or treatment.

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

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

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

Total income

The estimated total rate income for commercial waste management charges in 2017-2018 is \$1,206,402.

On-site sewer management

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

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

Total estimates income for On-Site Sewer Management in 2017-2018 is \$240,000.

Urban stormwater charge

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

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

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

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

The charges for chargeable lots in 2017-2018 are:

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

Total estimates income for Urban Stormwater Management Charge in 2017-2018 is \$285,000.

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.

At this stage Council proposes to borrow in 2017-18 the following:

- \$3,100k for Merimbula by-pass construction
- \$1,200k for Merimbula airport upgrade works