



EUROBODALLA
CITIZENS' JURY



IS COUNCIL SPENDING YOUR MONEY ON THE RIGHT THINGS?
IF NOT, WHAT SHOULD WE CHANGE?



Eurobodalla Citizens' Jury :01 Page 02/128

Your role as a Jury member, what to expect and practical information about the process.

Our Story :02 Page 10/128

Our community, our Council, financial position and our shared vision for the future.

Council services :03 Page 30/128

Detailed information about the range and level of services Council delivers including cost and staffing.

Council infrastructure :04 Page 74/128

Detailed information about the range of infrastructure Council provides including condition information, costs and current level of service.

Council businesses :05 Page 116/128

Water and sewer business information and performance.

Glossary :06 Page 122/128

Explains or defines difficult or unusual words used throughout the book.

This briefing book has been prepared by Eurobodalla Shire Council as a communication tool to inform discussions of the Citizens' Jury.

The book primarily addresses services and infrastructure delivered through Council's General Fund. Water and sewer businesses are outlined separately in :05.

The format of information in Council's corporate documents is usually guided by legislative requirements. This is not the case with this briefing book. We have attempted to make the information available that will be most meaningful for your discussions. Council has not previously used the service groupings or method of displaying financial information used in this briefing book.

While you will not be able to compare the information displayed in this book with other public Council documents all content is factual and sourced from existing published documentation or records.



WELCOME TO THE EUROBODALLA CITIZENS' JURY

Thank you for agreeing to take part in this innovative process. It is a fresh approach and one we are looking forward to sharing with you.

Eurobodalla is growing and changing both in terms of population and the demands that are placed on our services and resources. We must remain sustainable and use our limited resources wisely in order to deal with the challenges ahead.

It is important that our Council and our community have a shared vision for Eurobodalla and work together to achieve that vision.

You have the unique opportunity, as a member of the Eurobodalla Citizens' Jury, to help shape the future of Eurobodalla. As a member of the Jury you will have access to information and financial data about Council, community stakeholder submissions and to experts of your choice.

You will be given time to explore the information and work with other Jury members to question and discuss the financial and service delivery priorities, opportunities and challenges in a genuine, thoughtful and meaningful way.

The recommendations you make about the range and level of services Council should deliver will help Council make considered decisions about spending.

We appreciate your decision to represent your community in this unique and important process. It is crucial that the people of Eurobodalla can see that the Jury is made up of everyday people making recommendations by the community for the community.

I hope you find this experience rewarding and I look forward to receiving and responding to your recommendations.

Thank you.

Dr Catherine Dale
General Manager
Eurobodalla Shire Council

WELCOME

:01





EUROBODALLA CITIZENS' JURY : **01**

What is the Eurobodalla Citizens' Jury?
What is expected of you as a Jury member?
Who will help?

101

YOUR ROLE

A citizens' jury brings together broadly representative, random samples of everyday people who are given time, access to information and support needed to explore an issue so that they can make recommendations on community issues. It is part of an approach called deliberative democracy that aims to build stronger and more valuable connections within communities. The citizens' jury is a relatively new, but not untested concept. They are successful because they involve the wider community in the decision-making process.

Council is working with the new Democracy Foundation, a not-for-profit research organisation focused on democratic innovations to convene the Jury. The Jury will consider: ***Is Council spending your money on the right things? If not, what should we change?***

As a member of the Eurobodalla Citizens' Jury you will make recommendations to Council on spending and service delivery priorities that will provide input into Council's four year Delivery Program. Your main task, as a group, is to put forward specific, measureable, actionable, realistic and timely recommendations to Council about its spending and the range and level of services it should provide. In return, Council will give thorough consideration to all of your recommendations and a detailed written response will be provided by March 2017.

A CITIZENS' JURY IS A NEW FORM OF DELIBERATIVE DEMOCRACY

They rely on everyday people gaining a deeper understanding of complex and sometimes contentious issues and finding common ground around recommendations.

YOU ARE BEING ASKED TO CONSIDER AND PRIORITISE HOW COUNCIL SPENDS YOUR MONEY

This includes considering the full scope of services and infrastructure provided by Council to meet community needs and expectations both now and into the future.

WHAT TO EXPECT

We appreciate that this is a sizeable task. Like many local government areas, Eurobodalla faces the challenge of having substantial infrastructure to manage, as well as having a wide range of services to deliver. You are representing the Eurobodalla community and there are many differing perspectives to consider. To assist discussion, you will be provided with a range of information sources.

The briefing book: the briefing book is your base information. It has been prepared by Council staff and provides detailed information on Council income, expenditure, service delivery and infrastructure. All content has been sourced from existing Council publications or records.

Stakeholder submissions: newDemocracy has coordinated a submission process to ensure community organisations, interest groups and individuals have the opportunity to present their ideas, issues and suggestions to you, the Jury. Submissions are available via the online portal or in hard copy, if required.

Expert input and community submissions: community members who make a submission are also asked to nominate experts in their area of interest. Other experts that you request advice from will also be available to further explain or discuss issues.

Staff Jury: newDemocracy will also facilitate a Council Staff Jury. This process will mirror the Citizens' Jury process and involve community members who are also on Council staff. Staff members will offer another perspective about Council operations to inform discussions. Their recommendations will be made available for consideration.

You will be encouraged to question and discuss these different perspectives on spending and service delivery. If at any time you feel you require additional information to inform your discussion, please ask.

The Jury meetings will be led by a skilled independent facilitator and supported by representatives of newDemocracy. They will help you if you are not used to working on a task like this.

No minutes will be recorded during the sessions, therefore it is important to take down notes throughout the discussions to help you prepare the final report.

You are encouraged to interact with each other outside these times via the private and secure online portal. You will be provided personal login details and training at the first meeting.

JURY MEETINGS

Meeting 1: Saturday, 17 September 2016, 9am – 5pm

Kyla Park Hall, Hector McWilliam Drive, Tuross Head

Meeting 2: Wednesday, 12 October 2016, 5.30pm – 9pm

Broulee Surf Club, Heath Street, Broulee

Meeting 3: Wednesday, 26 October 2016, 5.30pm – 9.30pm

Moruya Surf Club, Charles Moffit Drive, Moruya

Meeting 4: Wednesday, 9 November 2016, 5.30pm – 9pm

Bodalla Memorial Hall, Princes Highway, Bodalla

Meeting 5: Saturday, 19 November 2016, 9am – 5pm

Kyla Park Hall, Hector McWilliam Drive, Tuross Head

Meeting 6: Wednesday, 23 November 2016, 5.30pm – 9pm

Tomakin Community Hall, Ainslie Parade (corner of George Bass Drive), Tomakin

10

YOUR RECOMMENDATIONS

As a group, you are responsible for communicating your recommendations to Council. Your facilitators can help with this task, but you will hold the pen.

It will be up to you to decide how you want to present your recommendations in the report. However, it will be critical that your intent is clear and that your recommendations are specific, measurable, actionable, realistic and timely.

The aim of convening the Citizens' Jury is to help build consensus around how Council should spend money and the range and level of services Council should provide. Your recommendations will be made public and will be published on Council's website.

Council will consider the recommendations of the Jury and provide a formal response in March 2017. Council's response will also be made public.

The timing of this Citizens' Jury is very important. Your recommendations will inform our newly elected Council and will feed into the development of the next four year Delivery Program that aligns with their term. Ultimately, your recommendations will help shape Eurobodalla's future.

AT THE END OF THE PROCESS, THE CITIZENS' JURY WILL PRODUCE THEIR OWN REPORT

The format, structure and means of presenting your recommendations will be up to you to decide, but should be well thought through and clearly express the intent of the group.

THE CITIZENS' JURY REPORT WILL INFORM COUNCIL'S DELIVERY PROGRAM

Council will also provide a formal response to your recommendations.

newDEMOCRACY FOUNDATION

newDemocracy is an independent, not-for-profit research organisation that seeks improvements to our democratic process. They continually conduct practical trials to show that democracy is an area where we can innovate and improve. The random selection of citizens, known as the jury model, is a central concept newDemocracy tests in terms of best practice citizen engagement and how useful this is in public decision making.



Iain Walker – Executive Director

Iain advocates processes which aim to restore trust in public decision making. He achieves this by designing methods that are more representational and less oppositional than current methods we see unfold in our political offices and councils. Since starting with small trials in local councils, Iain has been commissioned to design projects for major cities including overseeing the \$5 billion 10 year Financial Plan process for City of Melbourne in 2014.



Georgina Inwood – Program Manager

Georgina leads the implementation, management, supervision and evaluation of the newDemocracy Foundation's democratic innovation projects, like the Eurobodalla Citizens' Jury. With a background in engagement and strategy across local, state and federal government, Georgina is a specialist in her field. Georgina will be a familiar face to you over the course of this process and will attend each Jury meeting.

INDEPENDENT FACILITATOR

The Jury sessions are being conducted by an independent facilitator alongside representatives of newDemocracy.



Marcia Dwonczyk – Director, Creativma

Marcia has over 25 years of experience in senior executive roles in private and public sectors, across Australia and overseas. She is currently Director of Creativma where she works as an independent innovation and change specialist with a focus on partnership and engagement. An accomplished facilitator, Marcia has conducted national, state and regional community and stakeholder engagement strategies to inform policy reform and planning. She will be an independent voice and mentor to help you through this process.

10

PRACTICAL INFORMATION

Accessibility All meeting venues are accessible and inclusive. If you need to discuss alternative transport options, please contact the newDemocracy Foundation.

Briefing Book Prepared by Council, this book provides information about the Citizens' Jury process and Council.

Meals Meals and refreshments will be provided at Jury meetings. This includes dinner for the evening sessions and morning tea, lunch and afternoon tea for the day sessions. Dietary requirements will be catered for. Water, tea and coffee will be available throughout the meetings.

Online Portal You will be provided with a personal log-in for a secure online portal. This online environment will house all past and future Jury session information, community stakeholder submissions, additional resources and a discussion forum for sharing ideas and posing questions.

Remuneration Jury members will be provided with a one-off payment of \$400 at the end of the process, in recognition of their commitment to both the online and face-to-face components of the Citizens' Jury process and to cover associated out of pocket expenses.

Times Meeting dates and time are listed on page 5. It is important that you are on time and able to stay for the full session.



DID YOU KNOW?

Mount Gulaga is an extinct volcano rising 797 metres above sea level.

:02





OUR STORY : **02**

Eurobodalla is a land of many waters on the South Coast of NSW. It is a land of wilderness and discovery. It is also our community and our home. We are one community and Eurobodalla is our story.

:02





OUR STORY

- 26%** aged 65+
- 30%** households with children
- 7%** need assistance due to a disability
- 35%** have tertiary qualifications
- 12,224** local jobs
- 5%** indigenous



OUR COMMUNITY

The Eurobodalla story is of a vibrant community with strong rural and coastal heritage, and indigenous culture. Our local industry, once based on dairying, forestry and fishing, is now a diverse economy built around tourism, agriculture, aquaculture, retail, property and health services.

The Walbanga people of the Yuin nation are acknowledged as the first people of our region. The Dhurga speaking Walbanga people have lived in this area for thousands of years and have an enduring custodianship and connection over the land and waterways of Eurobodalla.

With 110km of coastline, 83 beaches and 4 major river systems, Eurobodalla is known as the land of many waters. With over three-quarters of our land area designated to open spaces consisting of 10 national parks and 15 state forests, Eurobodalla is also known for its beauty, wilderness and wildlife. This natural environment is cared for by our community, who are passionate advocates when it comes to protecting and enhancing our beautiful landscape.

37,701 people call Eurobodalla home. When compared to the national average, our population is significantly older and has a high percentage of people living with a disability. Our community is made up of a growing number of business owners, young families and sea-changers. Plus, our indigenous population proudly sits higher than the national average, highlighting the spiritual and cultural significance of our region.

Eurobodalla has a seasonal population with a daily peak of 22% more than the resident population. The visitor economy is worth in excess of \$388 million. This shows a vibrant Eurobodalla that requires an expanding mix of community, recreational, transport and accessibility infrastructure to support our ageing and seasonal population that our entire community can enjoy year round.

Located close to Canberra and Sydney, Eurobodalla offers a sea and tree change that is an affordable alternative to city living. On offer is modern sophistication, a growing local economy, access to education and health services, a relaxing outdoor lifestyle and a strong sense of community.

All these elements make Eurobodalla an exciting place to live, work and do business. We confidently look toward the future as one community. Eurobodalla is our story.

3,422 KM²

110KM OF
COASTLINE

83 BEACHES

4 MAJOR RIVER
SYSTEMS

75% NATIONAL
PARK AND
STATE FOREST





OUR COUNCIL

Council operates under the *NSW Local Government Act 1993* and is responsible for providing services and infrastructure for the Eurobodalla local government area.

Council, including councillors and the organisation, are responsible for:

- Exercising community leadership
- Providing appropriate services and facilities for the community
- Properly managing the environment
- Involving and engaging with our community
- Informing the local community about its activities
- Managing services efficiently and effectively
- Holding a regard for the long term effect of its decisions
- Being a responsible employer

Governance

Our community elects our Council. Eurobodalla has nine councillors, including a popularly elected mayor. They are the decision-making body that represent our community's interests. The current Council was elected in September 2016 and will serve for four years.

The Council is assisted in performing its role and functions by the General Manager. The General Manager is appointed by the Council to provide advice, implement Council decisions and oversee the operations of the organisation.

Together the Mayor, Councillors and General Manager provide community and corporate leadership for Eurobodalla and the organisation.

Our people

Eurobodalla's General Manager is supported by an Executive Leadership Team of four Directors. They manage a total of 420 people in full-time, part-time, and temporary positions, the full time equivalent of 381.4 staff. Council also manages a total of 93.4 full time equivalent staff in its Water and Sewer businesses.

Council's workforce is diverse and includes a range of professional and skilled staff who deliver services and infrastructure for our community.

THE ROLE OF
COUNCIL IS TO
MAKE AND
IMPLEMENT
DECISIONS THAT
ARE IN THE BEST
INTEREST OF OUR
COMMUNITY

The *NSW Local Government Act 1993* outlines the Charter that all councils must follow. This guides council governance, decision-making and operations.

Additionally, more than 120 other pieces of legislation influence and affect the work of councils.



OUR
COMMUNITY
ELECT
COUNCILLORS
TO REPRESENT
THEM

Councillors then appoint a General Manager to guide the organisation in delivering services and infrastructure for our community.

:02

DID YOU KNOW?

Our South Coast NSW **Unspoilt** Tourism campaign won gold at the NSW 2015 Tourism awards and the 2016 Asia Pacific Tourism Awards.



OUR VISION FOR THE FUTURE

The Community Strategic Plan called *One Community*, sets out our shared community vision for the future. To develop *One Community*, Council facilitated a community engagement process that captured the voices of over 3,000 citizens to collectively shape our vision for the future of Eurobodalla.

Our vision is:

**TO BE ONE COMMUNITY THAT IS FRIENDLY,
RESPONSIBLE, THRIVING AND PROUD.**

Our vision is designed to encourage commitment to our future and a sense of common purpose and responsibility. It reflects the kind of community that we would like to be in 20 years' time. This vision is reflected in the objectives of our Community Strategic Plan. These are outlined below:

FRIENDLY: Liveable communities

Outcome 1: We are healthy and active

Outcome 2: Our community is a great place to live

RESPONSIBLE: Sustainable communities

Outcome 3: Our community and environment are in harmony

Outcome 4: We use and manage our resources wisely

THRIVING: Productive communities

Outcome 5: We help our local economy grow

Outcome 6: We are skilled and have access to employment opportunities

PROUD: Collaborative communities

Outcome 7: We are an engaged and connected community

Outcome 8: We work together to achieve our goals

Our vision can only be achieved if we work together. Joint responsibility to understand and act out the values and aspirations that we hold as a community is vital to build and sustain Eurobodalla's future. You can read more about our community vision and values in our Community Strategic Plan which is available via the online portal.



COUNCIL'S CONTRIBUTION TO COMMUNITY VISION

The Community Strategic Plan is a community document. It outlines community vision and its implementation is in the hands of the entire community. The Delivery Program is a Council document. It is a commitment from your elected Council and the organisation. It outlines what Council will do in **it's** four year term to contribute to delivering our vision for Eurobodalla.

When the Delivery Program is prepared with each incoming Council they use existing strategic documents coupled with the feedback they receive from community members to decide the services and infrastructure Council will deliver. This is Council's direct response to community vision.

Council is responsible for providing, maintaining, renewing and building new infrastructure to support service delivery and to meet community needs and expectations.

For more details on Council's service delivery programs, refer to :03 in this book. For more details on Council infrastructure, refer to :04 in this book. For more details on Council's Water and Sewer businesses refer to :05 in this book.

Council currently delivers the following services:

- Business development
- Children's services
- Commercial entities
- Communication
- Community and cultural development
- Community care
- Community facilities
- Corporate and community leadership
- Customer service
- Development assessment
- Environmental management
- Finance
- Fleet and plant
- Information technology
- Libraries
- Property
- Public and environmental health
- Public order and safety
- Recreation
- Risk and insurance
- Stormwater
- Strategic planning
- Technical services
- Tourism
- Transport
- Waste management
- Works and operations
- Workforce development
- Youth services



DID YOU KNOW?

Bodalla cheese was Australia's first commercial cheese, and the first cheese to be exported.

:02





OUR STORY

22% volunteer in the community

3 swimming centres

45% members of a community group or club

34 playgrounds



02

MANAGING OUR MONEY

Council is responsible for managing finances on behalf of our community, and is committed to continuous improvement and responsible financial management. Council maintains cash reserves, a large asset base and an appropriate level of debt. Last year, this positive financial position was recognised with Council being declared as a stand alone Fit for the Future Council by the Independent Pricing and Regulatory Tribunal.

To ensure its financial health is sustained, Council seeks to continually improve its performance. This is achieved by reviewing the efficiency, range and level of services and infrastructure it provides through processes such as the Citizens' Jury. This type of review enables Council to balance community needs and expectations with financial management, legal requirements and available funding.

The NSW and Australian governments collect 97% of all taxes in Australia. Local government collects just 3% in the form of rates, with only 43% of Council's total General Fund income from rates. While Council is proactive in seeking alternate income streams such as grants, rates are Council's primary source of funds and any increase in this income stream is limited by population growth, the community's ability and willingness to pay, and NSW government rate-pegging.

FIT FOR THE FUTURE

In October 2015, Eurobodalla was assessed as being fit to govern as a stand alone council under the NSW Government's Fit for the Future program.

Eurobodalla was one of only 52 councils (37%) to be declared fit.

To ensure Council remains fit, its performance is measured against indicators relating to financial sustainability, infrastructure, and service management and efficiency.

MANAGING MONEY AS A COMMUNITY

The Citizens' Jury process is part of the bigger picture of managing money for Eurobodalla's future.

As a Jury member you represent the people of Eurobodalla and your recommendations on Council spending will genuinely reflect the needs and expectations of our community.

Our financial sustainability will be maintained with current spending and service levels. However, our financial projections do not include any changes to service levels or significant new infrastructure.

With this in mind, the key factors that need to be considered are:

- Ensuring we are delivering the right range and level of services to meet community needs
- Costs associated with looking after our existing infrastructure
- Funding the ongoing maintenance, operational and renewal costs of any new infrastructure
- Maintaining financial flexibility for impacts and change that we can't anticipate and have no control over

Council has already put in place some strategies to help address these concerns:

- We consider the need for and ability to fund new infrastructure we build and have increased spending in our renewal programs
- We proactively maintain infrastructure to optimise useful life and reduce renewal requirements
- We continue to seek efficiencies in operations and aim to meet cost saving targets
- We continue to apply for grants and funding
- We successfully applied for a rate variation to help fund infrastructure renewal requirements

We now need to review Council spending and the range and level of services and infrastructure we provide. Together, we need to make informed decisions about how community needs are met and funded.

You can read more about Council's financial management and projected performance in the Long Term Financial Plan and the Fit for the Future Improvement Proposal, available via the online portal.

Council manages money through three separate financial funds, General, Water and Sewer.

The General Fund includes Council services that are funded by the General Rate, the environment and stormwater levies and waste charges. All information provided in :03 and :04 of this book relate to the financial information and operations within Council's General Fund only.

:02

DID YOU KNOW?

Eurobodalla is home to 89 threatened species and 12 Endangered Ecological Communities.



IN 2016 - 17
COUNCIL WILL SPEND

\$100 million

(including capital and
operating expenditure)

Operating spend \$54m

This is the money that we spend
on day to day activities.

- Materials and contracts \$24m: includes items such as contractor payments, repairs and maintenance, cleaning, fuel, utilities, donations, insurance premiums and governance functions.
- Employee costs \$28m: is the cost of staffing our operations and includes wages, insurances such as workers compensation, superannuation, training, workplace health and safety, protective clothing and equipment.
- Interest \$2m: is the interest we pay on the money we owe.

Capital spend \$46m

This is the money that we spend
building, buying or fixing assets.

- Renewal works \$18m: is work carried out on our existing assets and infrastructure.
- New works \$28m: is spending to create new infrastructure or purchase new assets. This type of work creates a new asset and a new level of service for the community.

WE WILL PAY FOR THIS
WITH INCOME OF

\$78 million

(including capital grants and
contributions)

Income

Each year Council receives
funding from a range of sources.

- Rates and annual charges \$33m: is money collected from property owners for the provision of services and infrastructure.
- User fees and charges \$15m: is money collected from users of Council's facilities and services like public halls, sports fields, development assessment and tipping fees.
- Grants \$23m: is funding awarded to Council, usually from other levels of government or agencies, for building infrastructure and providing services.
- Investments \$3m: is the interest or income we earn from savings and investments.
- Contributions \$4m: is primarily money developers are obliged to pay to contribute to the facilities required for the population growth resulting from their development. Community groups also sometimes make contributions to Council to assist in funding key projects.

AND BY USING

\$22 million

from 'the bank'

Other funding sources

The difference between
expenditure and income is
financed through a combination
of borrowing money and using
cash that we have set aside.

- Loans \$10m: this is money we borrow to fund key projects to spread the cost over the life of the asset and the community that receives benefit from it.
- Savings \$9m: otherwise known as 'restricted' cash. Council puts aside money to save up to fund special projects identified in plans and strategies.
- Cash \$3m: otherwise known as 'unrestricted' cash, this is money in the bank able to be used to fund service delivery or infrastructure as required.

:02

DID YOU KNOW?

Eurobodalla means **Land of Many Waters** in the Dhurga language.



YOUR RATES

In 2016-17 rates will make up 43% of Council's General Fund income.

How are your rates calculated?

Your General Rate is made up of two parts: a base rate and a variable 'rate in the dollar' amount. The base rate and the variable amounts make up your total General Rate. Council uses this rating method to minimise the impact of changes to land valuations on ratepayers.

The base rate is the same for all ratepayers and is set at a level to ensure all properties make an adequate contribution to the cost of services. The income raised from the base charge must not be more than half of the total rate income.

The variable rate is based on your land value which comes from independent valuations undertaken every three years. The income raised from the variable rate makes up the balance of the total rate income.

To work out the variable rate in the dollar, Council assigns a rating category to all land within Eurobodalla according to their primary use. If the land is vacant it is categorised by the zoned use.

Each of the categories are charged a corresponding 'rate in the dollar' amount which is calculated each year to ensure Council only raises the allowed amount of total rate income.

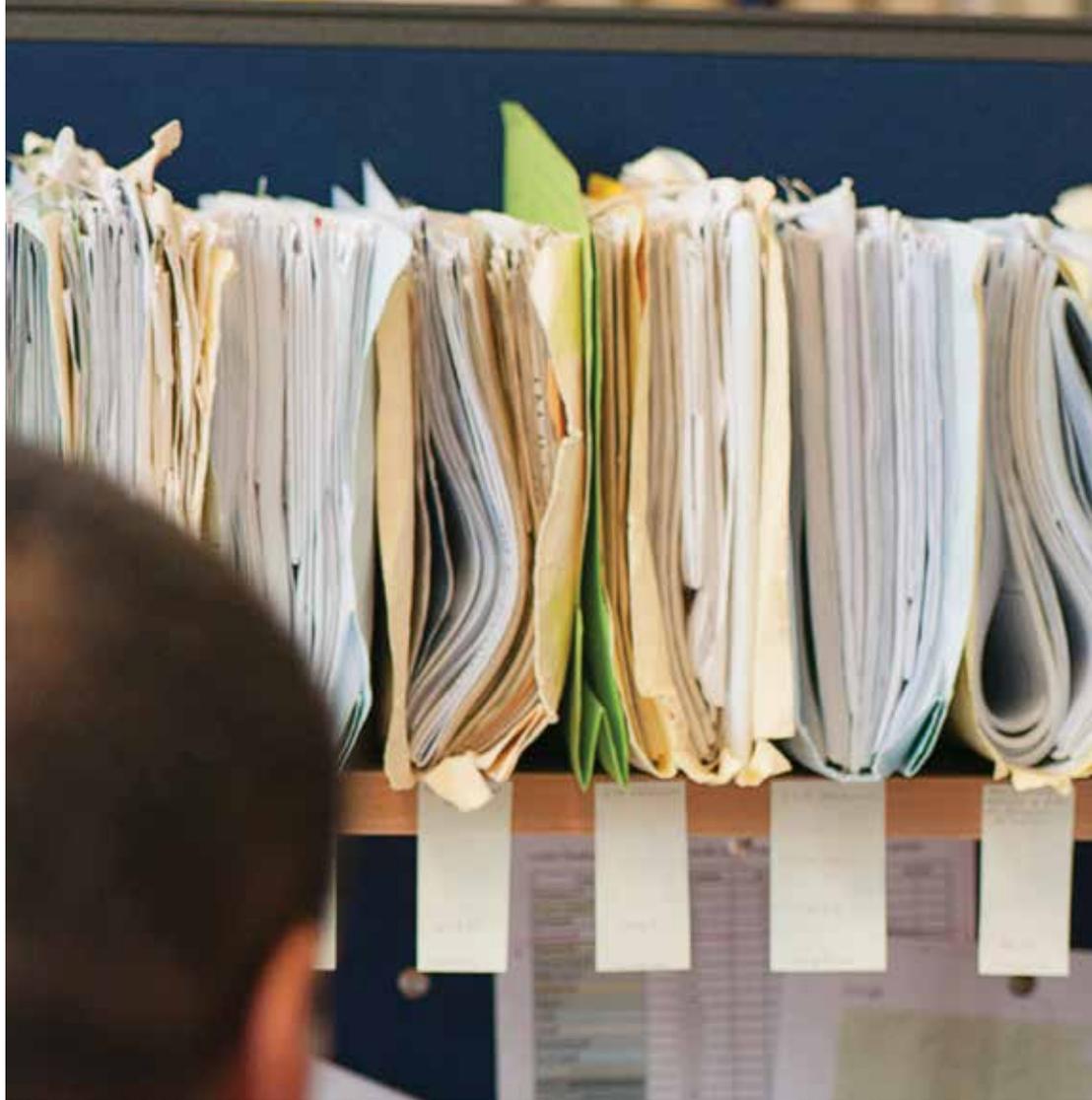
The table below shows how the General Rate for a property in each rating category is calculated using Eurobodalla's 2016-17 average land values.

| | Residential | Business | Farmland |
|---------------------------|-----------------|-------------------|-------------------|
| Base rate | \$460.00 | \$460.00 | \$460.00 |
| Variable rate* | \$465.06 | \$2,844.59 | \$966.54 |
| Total General Rate | \$925.06 | \$3,304.59 | \$1,426.54 |

* Calculated by multiplying land value by rate in the dollar

| | | | |
|--------------------|-----------|-----------|-----------|
| Land value | \$184,332 | \$297,178 | \$509,512 |
| Rate in the dollar | 0.002523 | 0.009572 | 0.001897 |

:03





COUNCIL SERVICES : **03**

Your rates make up 43% of Council's General Fund income.
So what are we getting for our money?

:03





SERVICES STATS

| | |
|---------------|-----------------------------------|
| 10,000 | Landcare volunteer hours |
| 20,249 | tonnes of waste recycled |
| 4,000 | building and plumbing inspections |
| 10,082 | customer service requests |
| 2,940 | inventory items in store |





WHAT COUNCIL IS RESPONSIBLE FOR?

Local councils deliver a broad range of services within their communities. In recent times, community expectations have increased and other levels of government have devolved various functions to councils. The overall effect is that councils today provide a greater range of services to a higher standard than ever before.

The services that each council provides can vary from council to council, depending on local area priorities. Services are generally provided for one of three main reasons:

1. Core services required to be delivered under legislation
2. Services delivered within a competitive market
3. Services provided to meet local need

Councils must engage with their community to review the range and level of services they provide. This ensures services are tailored to meet community needs. Service priorities and expectations will be influenced by a range of factors. These include:

- Community demographics
- Geographic issues
- Willingness or ability to pay
- Potential alternate providers

When you ask individual community members what services they want, the views differ. For example, some people maintain that the provision of aged care services by their local council is vital while others believe that these are not core business and should be left to private providers.

That is why Council has chosen to convene a Citizens' Jury; to assist in identifying our local priorities with our community, and establish how we can balance community expectations with available resources.

COUNCIL DELIVERS A RANGE OF DIFFERENT SERVICES

They are in response to community vision, market demand and regulatory requirements.

WHAT COUNCIL IS NOT RESPONSIBLE FOR

While Council has a legal responsibility for a number of the services it delivers, there is often confusion and misunderstanding about matters it is not responsible for.

For example, state highways are the responsibility of Roads and Maritime Services (RMS) and national parks are managed by National Parks NSW.

In response to community vision, legislative requirement and market demand, Council currently delivers a range of different services. For the purpose of the Citizens' Jury we have grouped these services into 29 different categories. Service delivery is supported by infrastructure which is discussed in :04 of this book.

The following table lists each of the 29 categories, in alphabetical order and details the net spend of the service in 2015-16 and the cost of that particular service for each \$100 of net spend in 2015-16.

| Service | Net spend | Cost per \$100 |
|------------------------------------|---------------------|-----------------------|
| Business development | \$625,148 | \$1.29 |
| Children's services | \$139,623 | \$0.29 |
| Commercial entities | (\$1,037,150)* | \$0.00 |
| Communication | \$492,972 | \$1.02 |
| Community and cultural development | \$732,433 | \$1.51 |
| Community care | \$532,738 | \$1.10 |
| Community facilities | \$2,431,577 | \$5.02 |
| Corporate and community leadership | \$1,780,417 | \$3.68 |
| Customer service | \$921,215 | \$1.90 |
| Development assessment | \$1,307,485 | \$2.70 |
| Environmental management | \$1,433,632 | \$2.96 |
| Finance | \$3,692,831 | \$7.63 |
| Fleet and plant | \$1,085,402 | \$2.24 |
| Information technology | \$2,140,479 | \$4.42 |
| Libraries | \$1,294,332 | \$2.67 |
| Property | \$90,006 | \$0.19 |
| Public and environmental health | \$261,921 | \$0.54 |
| Public order and safety | \$1,384,007 | \$2.86 |
| Recreation | \$6,220,637 | \$12.85 |
| Risk and insurance | \$1,118,343 | \$2.31 |
| Stormwater and drainage | \$783,899 | \$1.62 |
| Strategic planning | \$1,031,503 | \$2.13 |
| Technical services | \$2,120,931 | \$4.38 |
| Tourism | \$1,095,014 | \$2.26 |
| Transport | \$10,839,654 | \$22.44 |
| Waste management | \$301,569 | \$0.62 |
| Works and operations | \$2,377,658 | \$4.91 |
| Workforce development | \$1,745,571 | \$3.61 |
| Youth services | \$413,399 | \$0.85 |
| Total | \$47,357,246 | \$100 |

* The commercial entities service category will deliver a return to Council in 2016-17.

03

LEVELS OF SERVICE

Equally as important as the range of services Council provides is the level at which those services are provided. Council has a legislative requirement to provide services at a level that is supported by the community. This service level should be the result of an open and transparent conversation between Council and the community.

This conversation should discuss community expectations, perceptions and satisfaction as well as opportunities for improvement, user priorities and willingness to pay for upgraded service levels.

Elements of service delivery that might be discussed include availability, timeliness, cost, delivery options/models and efficiency.

An agreed level of service should reflect community vision and take into consideration community engagement outcomes, supporting infrastructure, future growth and populations, risk and safety, legislative requirements and funding options.

IS THE COMMUNITY WILLING TO SPEND THE REQUIRED MONEY FOR THE DESIRED LEVEL OF SERVICE?

The Citizens' Jury will question Council spending on service delivery to ensure Council is meeting community needs and expectations.

TRADE-OFFS HAVE TO BE CONSIDERED

Council has limited funding available and cannot deliver on 'wishlists'. Any service level discussion will require value judgements to be made based on service, risk and cost implications.



:03





SERVICES STATS

| | |
|----------------|---------------------------|
| 90+ | event approvals |
| 156,137 | visits to libraries |
| 11,856 | hours of social support |
| 10,082 | customer service requests |
| 844 | development applications |



HOW TO READ SERVICE PAGES

In the pages that follow, you will find an overview of the 29 services Council currently provides. The services are listed in alphabetical order. Each page includes a description of the service, a table with two years of budget figures, detail on the number of people employed to deliver the service, and a list of some key service outputs per year.

The following notes explain where we have sourced the information and what numbers we have used.

Staffing

The number of Council staff that deliver the service is displayed at the top of each page and in the service description. Numbers are full time equivalent figures and represent the amount of hours worked by people in terms of full time weeks. This is the staff number most commonly used for benchmarking. Figures are as at June 2016 and do not include contractors or casuals.

Service description and output

The description provides an explanation of the service and a summary of its outputs that show the extent of what is delivered in a typical year. These service outputs are based on the most current available information.

Why we deliver the service

This links service delivery to the appropriate Community Strategic Plan outcome and shows how Council is delivering on community vision. It also lists any relevant legislation that may require the delivery of the service, or guide it.

Organisation support services

Within Council there are a number of organisation support services. These are funded by internal contributions from all other services as well as Water and Sewer businesses. They include corporate and community leadership, customer service, finance, fleet and plant, information technology, risk and insurance, technical services, works and operations, workforce development.

Budget information

Council has not previously used this service grouping or method of displaying financial information. While you will not be able to compare the information provided in this book with other public Council documents, all content is factual and sourced from existing published documentation.

2015-16 figures are as at March quarterly review, and changes to the 2015-16 budget will have occurred as part of the June review 2016. Actuals for the 2015-16 year cannot be finalised until the end of the financial year and must be independently audited. Final audited figures are usually available by late September to early October. Income and expenditure figures for 2016-17 are budgeted and are the figures adopted by Council in the 2016-17 Operational Plan.

Income

Figures include income from grants, user fees and charges, contributions from developers and community and rates and charges for stormwater and waste management services.

Expenditure

Figures for both operating and capital spend may be distorted in a particular year due to major capital works taking place or grants being received in a particular year for either one year or multi-year capital projects. Due to grant funding timing, Council is at times required to accept funding in one financial year then spend the money in the following financial year. This means that the grant expenditure will, at times, falsely look like a cost to Council, since the income and expenditure are in different years.

Exclusions

Income and expenditure figures do not include General or Environmental Rates, depreciation costs, internal organisation support services contributions or the majority of financial assistance grants, as these amounts apply to the entire organisation. Depreciation costs are outlined in :04 of this book.

Cost per \$100

At the top of each service page you will see how much each service costs for each \$100 Council spends. This is based on the net spend across all Council services for 2015-16.

Operating

Operating costs can be defined as a recurring set of funds provided to a service in each budget period. The operating budget is used to keep the service functioning and includes materials, wages, maintenance and running costs.

Capital

Capital spend is a combination of renewal and works. Renewal works refer to looking after our existing assets. These types of capital works return the potential or functionality of the asset and or replace the asset.

New works create a new asset that provides an increase to an existing level of service or establishes a completely new service for the community.



BUSINESS DEVELOPMENT



4.1 full-time equivalent staff
\$1.29 per \$100

| | 2015-16 | 2016-17 |
|--------------------|------------------|------------------|
| Income | \$28,000 | - |
| Expenditure | \$653,148 | \$612,389 |
| Operating spend | \$653,148 | \$612,389 |
| Capital spend | - | - |
| Net spend | \$625,148 | \$612,389 |

The business development service provides advocacy, support, training, and advice to businesses, investors, employers and event organisers to assist economic growth and development.

Business development helps local business build capacity and develop skills through seminars, workshops, networking and information sharing. They manage enquiries from businesses looking to relocate or invest in the area, and advocate for major infrastructure projects and partnerships to benefit the local economy. Additionally, they help attract, establish and grow events. 4.1 full time equivalent staff deliver this service.

Delivery of the business development service supports business growth and job creation and is in response to CSP Outcome 5: We help our local economy grow.

A typical year of activity could include:

- 260 businesses engaged
- 34 skills building workshops, with 769 attendees
- 90+ event approvals
- 7 new events
- 30 Chamber of Commerce meetings attended
- 38 newsletters to 950 businesses

EUROBODALLA BUSINESS AWARDS

In 2016 Council partnered with the business community to deliver the first annual Eurobodalla Business Awards. 70 entries received.

CHILDREN'S SERVICES



8.7 full-time equivalent staff

\$0.29 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$1,357,444 | \$1,491,062 |
| Expenditure | \$1,497,067 | \$1,484,472 |
| Operating spend | \$1,447,067 | \$1,484,472 |
| Capital spend | \$50,000 | - |
| Net spend | \$139,623 | (\$6,590) |

Children's services provides education and care opportunities, support, resources and facilities to children and families. Out of school hours and vacation care centres are located in Batemans Bay, Moruya and Narooma. Centres operate from 3pm to 6pm, Monday to Friday during school terms and provide vacation care during school holidays from 8am to 6pm, Monday to Friday.

Children's services coordinate Family Day Care for children aged 0 to 12 years. They select, train and support educators and provide administration and certification services. Professional educators deliver free supported play groups at six locations fortnightly from 10am to 2pm during school terms. These are available to families with children under school age. Play groups create the opportunity for families to have fun preparing young children for school. Additionally, children's services support families of children living with a disability. 8.7 full time equivalent staff deliver this service.

Delivery of children's services provides for early childhood care, education needs and disability services for children within our community. This service is regulated by the Department of Education and is in response to CSP Outcome 2: Our community is a great place to live.

A typical year of activity could include:

- 215 families provided with 55,086 hours of out of school care
- Support for 20 family day care educators who provide 120 families with 38,446 hours of family day care
- 7 playgroups each fortnight
- 1,440 hours therapy to children with disability
- 640 hours support for children with disability
- 8 events, workshops and expos



COMMERCIAL ENTITIES



5.8 full-time equivalent staff
\$0 per \$100

| | 2015-16 | 2016-17 |
|--------------------|----------------------|--------------------|
| Income | \$5,160,444 | \$5,018,420 |
| Expenditure | \$4,123,295 | \$6,134,413 |
| Operating spend | \$3,559,613 | \$3,570,777 |
| Capital spend | \$563,682 | \$2,563,636 |
| Net spend | (\$1,037,150) | \$1,115,994 |

Council operates a number of commercial entities aimed at supporting population growth and diversifying the economy and tourism industries, to deliver a return to the community.

5.8 full time equivalent staff deliver this service. It is in response to CSP Outcome 5: We help our local economy grow.

Moruya Airport

Moruya Airport is owned and operated by Council. It is a crucial part of Eurobodalla's transport network for residents, businesses, visitors and medical services. The airport master plan and redevelopment project will be progressively funded to expand business and ensure the long-term viability of the airport. Income is generated from airport taxes, parking and landing fees, fuel commissions and lease of aviation space.

- 3 passenger flights to/from Sydney per day
- 17,634 passengers
- 13,074 general aviation movements
- 2,404 Rex movements
- 11 aviation leases managed

Batemans Bay Beach Resort

Batemans Bay Beach Resort is a five star tourism resort owned by Council and managed under contract. Council is responsible for repairs and maintenance to the infrastructure under the contract. Income is generated from visitor stays.

- 20,518 overnight stays
- 16 spa cabins, 12 deluxe cabins and 14 studio rooms
- 55 powered grass sites and 20 ensuite powered sites
- 69 holiday van owners

Caravan Parks and Camping Grounds

The Moruya North Head, Dalmeny and Mystery Bay camp grounds are owned by Council and managed under contract. Council also leases Crown and Council land to caravan park operators at a commercial rate. Income is from lease agreements and visitor stays.

- \$900,000+ from overnight stays at caravan parks and camping grounds
- 4 commercial caravan park leases
- 3 campgrounds

Eurobodalla Regional Botanic Gardens

The Botanic Gardens are owned and operated by Council with assistance from the Friends of the Gardens and volunteers. It is one of the region's leading tourist attractions and plays a key role in preserving the region's plant biodiversity. Income is generated from plant sales, events and fundraising activities.

- 56,599 visitors
- 16,309 volunteer hours
- \$76,563 income from plant sales

Moruya Saleyards

The Moruya Saleyards are owned by Council and operated under contract. They are the only sale yards in Eurobodalla. Income is generated by user fees and charges.

- 11 cattle sale events
- 717 head of livestock sold

Moruya Racecourse

The Moruya racecourse is owned by Council and managed by the racecourse management committee who are responsible for the operation and maintenance of the facility.

- Races 10 times per year
- 450+ members

The following table shows budgeted financial information for 2016-17 for the listed entities at a facility level. These figures do not include depreciation or contributions to organisation support services.

2016-17

| Entity | Income | Operating spend* | Capital spend | Net Spend |
|-----------------------------------|-------------|------------------|---------------|-------------|
| Moruya Airport | \$411,404 | \$636,203 | \$2,436,636 | \$2,661,436 |
| Batemans Bay Beach Resort | \$2,472,518 | \$2,471,039 | \$85,000 | \$83,521 |
| Caravan Parks and Camping Grounds | \$1,678,735 | \$678,746 | \$42,000 | (\$957,989) |
| Eurobodalla Botanic Gardens | \$121,453 | \$574,022 | - | \$452,569 |
| Moruya Saleyards | \$3,240 | \$18,140 | - | \$14,900 |
| Moruya Racecourse | \$14,070 | \$205,848 | - | \$191,778 |

*operating spend includes depreciation and organisation support services

MORUYA AIRPORT REDEVELOPMENT

In 2016-17 there will be continued investment in Moruya Airport with \$2.1 million budgeted to match grant funding for implementation of the master plan.



COMMUNICATION



3.5 full-time equivalent staff
\$1.02 per \$100

| | 2015-16 | 2016-17 |
|--------------------|------------------|------------------|
| Income | - | - |
| Expenditure | \$492,972 | \$544,824 |
| Operating spend | \$492,972 | \$544,824 |
| Capital spend | - | - |
| Net spend | \$492,972 | \$544,824 |

The communication service provides timely information about Council's services, activities, events and community engagement opportunities.

The communication team shares information across a variety of platforms like Council's website, social media, radio and print media to connect with our community and reach a wide audience. The communication team manage, develop and update Council's website which acts as the organisation's 24/7 shop front and are responsible for brand and publication management, public and media relations and promoting community engagement. 3.5 full time equivalent staff deliver this service.

Delivery of the communication service aims to clearly communicate Council's role, decisions and actions to our community. This service is in response to CSP Outcome 7: We are an engaged and connected community.

A typical year of activity could include:

- 255,000 visits to Council's website
- 250 media releases issued
- 150 media queries organised
- 50 radio interviews organised
- 4 Living in Eurobodalla community newsletters to 26,000 households
- 10 online newsletters published to 3,000 subscribers
- 400 social media posts
- Facebook following of 3000+ and Twitter following of 500+

COMMUNITY AND CULTURAL DEVELOPMENT



6.7 full-time equivalent staff

\$1.51 per \$100

| | 2015-16 | 2016-17 |
|--------------------|------------------|--------------------|
| Income | \$77,186 | \$574,367 |
| Expenditure | \$809,619 | \$1,533,309 |
| Operating spend | \$709,619 | \$635,359 |
| Capital spend | \$100,000 | \$897,950 |
| Net spend | \$732,433 | \$958,942 |

The community and cultural development service develops and implements programs that address identified social needs and shapes Eurobodalla's community identity through cultural and creative experiences.

The community and cultural development service coordinate community events and activities that promote healthy and active lifestyles including the EuroEnduro and Live Life programs, community kitchens, community gardens and health checks. This service celebrates indigenous culture and heritage through NAIDOC week events and the Wallaga Lake cemetery project. They work in collaboration with the local arts sector to provide opportunities for the community and support creative projects like the Basil Sellers Art Prize, live music, festivals and public art. They also support community initiated events like the Eurobodalla River of Arts festival, and coordinate the Public Art Advisory, Eurobodalla Aboriginal Advisory, Towards a Healthier Eurobodalla and Police Liaison committees. 6.7 full time equivalent staff deliver this service.

Delivery of the community and cultural development service helps build community spirit and identity and promotes community connection, creativity, health and volunteering. It is in response to CSP Outcome 2: Our community is a great place to live.

A typical year of activity could include:

- \$14,000 community grants program
- 800 subscribers to Live Life quarterly newsletter
- 700 attendees, Basil Sellers Art Prize
- Weekly arts exchange newsletters
- 15 advisory committee meetings
- 700 volunteers
- 4 volunteer training programs
- 12 artist exhibitions and floor talks
- 12 artist development workshops
- 120 exercise and recreation programs

NEW ARTS FACILITY FOR COMMUNITY

Construction of the new grant funded Moruya Arts facility will commence in 2016.



COMMUNITY CARE



34.6 full-time equivalent staff
\$1.10 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$5,213,161 | \$5,109,989 |
| Expenditure | \$5,745,899 | \$4,877,345 |
| Operating spend | \$5,745,899 | \$4,877,345 |
| Capital spend | - | - |
| Net spend | \$532,738 | (\$232,644) |

Community care provides flexible, community based services to support the independence and wellbeing of older people, people with a disability and their carers.

The community care service connects people to their community and provides direct support to assist people in their homes. Volunteers provide door-to-door transport for shopping trips, medical appointments or social outings. People in carer roles are supported with equipment purchases, respite care and relief workers. Two 24 hour accommodation facilities provide support to ten people with a disability. Additionally, community care helps people with disability to gain skills through supported employment and participate in social and recreational activities. Council is a registered provider of the National Disability Insurance Scheme. Services are primarily funded by grants received from other levels of government. 34.6 full time equivalent staff and 120 volunteers deliver this service.

Delivery of the community care service helps to support older people and people with disability to live life independently and be active and participate in our community. This service is in response to CSP Outcome 1: We are healthy and active.

A typical year of activity could include:

- 24,000 community transport trips travelling 360,000km
- 19,000 volunteer drive hours
- 145 hospital discharge and Healthy at Home packages
- 11,856 hours of social support
- 6,824 hours of respite
- 2,682 hours of disability case management hours
- 125 individual disability support packages
- 5 jobs for people with a disability with the *involve, revolve, evolve* social enterprise

COMMUNITY FACILITIES



13.9 full-time equivalent staff

\$5.02 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$333,062 | \$337,380 |
| Expenditure | \$2,764,639 | \$3,443,280 |
| Operating spend | \$1,606,860 | \$1,637,455 |
| Capital spend | \$1,157,779 | \$1,805,825 |
| Net spend | \$2,431,577 | \$3,105,900 |

The community facilities service provides safe, accessible and affordable facilities to support community activities and events.

Facilities include public toilets, public halls, community centres, central business district streetscaping and street sweeping, surf clubs and cemeteries. This service manages, maintains, renews and upgrades existing infrastructure as well as constructing new infrastructure. They also provide after hours call out services, and repairs and servicing as needed. 13.9 full time equivalent staff deliver this service.

Delivery of the community facilities service helps to create attractive and inclusive places and support community groups and activities. It is in response to CSP Outcome 1: We are healthy and active.

Each year the community facilities service looks after:

- 49 public toilets
- 9 public halls
- 13 cemeteries
- 4 surf clubs
- 3 streetscapes in Batemans Bay, Moruya and Narooma

A typical year of activity could include:

- 7,015 bookings
- Support for 6 management committees

BATEMANS BAY STREETSCAPING

Upgrade to Orient and North Street's to be completed this year.



CORPORATE AND COMMUNITY LEADERSHIP



7.1 full-time equivalent staff

\$3.68 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$25,650 | \$650 |
| Expenditure | \$1,806,067 | \$2,092,013 |
| Operating spend | \$1,743,907 | \$2,076,513 |
| Capital spend | \$62,160 | \$15,500 |
| Net spend | \$1,780,417 | \$2,091,363 |

The corporate and community leadership service provides strategic leadership, advocacy and decision-making in the best interests of the community based on good governance and corporate outcomes.

The corporate and community leadership service includes the Councillors, General Manager, executive support, governance and corporate planning. This service facilitates local government elections every four years, coordinates the corporate diary and Council meeting administration. Agendas are generally available six days prior to a meeting and minutes are available four days following a meeting. The corporate and community leadership service manages governance registers, policies and facilitates councillor support. They are also responsible for donations and grants to the community, and overseeing the pecuniary interest and public interest disclosure registers. This service also engages the community to develop the Community Strategic Plan, Delivery Program and Operational Plan, with outcomes reported and communicated regularly. In addition, service reviews are undertaken to ensure efficiency and

continuous improvement in service delivery. 7.1 full time equivalent staff deliver this service.

Delivery of the corporate and community leadership service provides community leadership within a legislative framework. It is an organisation support service and supports Council to deliver on community vision. It is in response to CSP Outcome 8: We work together to achieve our goals. It also meets Council's legislative requirements under the *Government Information (Public Access) Act 2009*, *Privacy & Personal Information Protection Act 1998 NSW*, *Copyright Act 1968*, *Public Interest Disclosure Act 1994*, and *Local Government Act 1993 NSW*.

A typical year of activity could include:

- 20 Council meetings
- 118 speakers at public forum
- 51 Councillor newsletters
- 7 community forums
- 23 civic functions, eg. citizenship ceremonies
- 20 GIPA applications

2016 COUNCIL ELECTIONS

Local government elections will be facilitated and funded in September 2016.

The corporate and community leadership service administer and provide donations to community groups and organisations. The donations Council will provide to the community in 2016-17 are outlined in the table below.

| Recipient | Amount |
|--|------------------|
| Safety | |
| Surf Life Savings Clubs | \$21,116 |
| Voluntary Rescue Squads | \$8,354 |
| Voluntary Coastal Patrols | \$8,364 |
| Schools and Education | |
| School Speech Night Award | \$2,150 |
| University of Wollongong Scholarships | \$3,735 |
| St Celia Music Scholarship | \$2,153 |
| Sports and Recreation | |
| Moruya Batemans Bay Pistol Club - Rates | \$579 |
| Batemans Bay Sporting Shooters Association - Rates | \$489 |
| South East Region Academy of Sport | \$14,818 |
| Moruya Sport Shooters | \$782 |
| Community and Health | |
| Southcare Helicopter Service | \$3,527 |
| Wreaths | \$1,500 |
| Civic Receptions | \$5,212 |
| Citizenship Ceremonies | \$730 |
| Christmas Decorations | \$5,000 |
| Jeff Britten Achievement Award | \$662 |
| Australia Day Celebrations | \$10,665 |
| CWA Halls, Narooma - Rates | \$1,755 |
| CWA Halls, Batemans Bay - Rates | \$2,455 |
| CWA Halls, Moruya - Rates | \$1,528 |
| Moruya Historical Society - Rates | \$3,201 |
| Mayoral Donations | \$4,394 |
| Healthy Communities Grants | \$12,455 |
| Cultural | |
| Aboriginal Arts Exhibition | \$4,250 |
| Eurobodalla Arts Council - Rates | \$1,477 |
| Regional Arts Development Board | \$12,130 |
| Bay Theatre Players - Rates | \$1,760 |
| School of Arts, Narooma - Rates and other | \$9,677 |
| School of Arts, Central Tilba - Rates | \$1,791 |
| Moruya and District Brass Band | \$1,098 |
| Basil Seller's Art Prize | \$15,000 |
| Other Art and Cultural | \$4,036 |
| Other | |
| Donation - Other | \$8,630 |
| Total | \$175,475 |



CUSTOMER SERVICE



9.7 full-time equivalent staff

\$1.90 per \$100

| | 2015-16 | 2016-17 |
|--------------------|------------------|------------------|
| Income | \$10,100 | \$10,100 |
| Expenditure | \$931,315 | \$967,466 |
| Operating spend | \$931,315 | \$967,466 |
| Capital spend | - | - |
| Net spend | \$921,215 | \$957,366 |

Customer service provide the first point of call for residents and visitors contacting Council via telephone, mail, email and face-to-face front counter enquiries. The Customer Contact Centre is located in Moruya and open from 8.30am to 4.30pm Monday to Friday. Council depots also function as branches of Council's customer service and are open from 8.30am to 3pm, Monday to Friday in Moruya or 8.30am to 12pm and 1pm to 3pm, Monday to Thursday in Batemans Bay and Narooma.

Customer service assists with general enquiries, process rates and account payments and lodge customer service requests for action by appropriate staff. They also manage, administer, maintain and control all of Council's recorded and documented information. This includes development records and files both in hard copy and electronically, and

incoming mail and emails. 9.7 full time equivalent staff deliver this service.

Delivery of customer service provides first point of call for Council enquires. It is an organisation support service and supports Council to deliver on community vision. It also meets Council's legislative requirements under the *State Records Act 1998*.

A typical year of activity could include:

- 64,871 calls through switchboard
- 10,082 customer service requests
- 11,436 letters registered in records system
- 50,904 items of mail received in total
- 22,422 emails registered
- 12,769 payments
- 4,432 Afterhours Telephone Service calls
- 114 customer service surveys

PAPERLESS OFFICE

Council's records service will progressively move to a paperless office over the next few years.

DEVELOPMENT ASSESSMENT



27.6 full-time equivalent staff

\$2.70 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$1,551,804 | \$1,508,589 |
| Expenditure | \$2,859,289 | \$2,970,074 |
| Operating spend | \$2,859,289 | \$2,970,074 |
| Capital spend | - | - |
| Net spend | \$1,307,485 | \$1,461,485 |

The development assessment service applies NSW, Regional and local planning policies to achieve sustainable development across Eurobodalla.

Development assessment services are responsible for the assessment of development applications, construction certificates, 149 Planning Certificates, Building Certificates and subdivision certificates. A pre-lodgement meeting and information service (Development Help Desk) is provided to assist community members with lodging applications. They provide a pool inspection program to ensure safety and compliance, act as a Principal Certifying Authority and undertake mandatory inspections of buildings and subdivisions during construction. 27.6 full time equivalent staff deliver this service.

Delivery of the development assessment service facilitates appropriate growth of the built environment and is in response to CSP Outcome 5: We help our local economy grow. It also meets legislative requirements under the *Environmental Planning and Assessment Act 1979*, *Local Government Act 1993*, *Swimming Pools Act 1992*, *Roads Act 1993*, *Protection of the Environment Operations Act 1995*, *Threatened Species Conservation Act 1995*, *Heritage Act 1977*, and *National Parks and Wildlife Act 1974*.

A typical year of activity could include:

- 844 development application assessments with 23 days average determination time
- \$100 million value of approvals
- 120 new lots released
- 340 construction certificates issued
- 4,000 buildings and plumbing inspections
- 302 pool compliance inspections
- 33 pre-lodgement meetings
- 2 industry network forums

ELECTRONIC LODGEMENT

The development assessment service is currently implementing electronic lodgement and processing of all applications.



ENVIRONMENTAL MANAGEMENT



4.9 full-time equivalent staff
\$2.96 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$680,799 | \$160,700 |
| Expenditure | \$2,114,431 | \$2,699,040 |
| Operating spend | \$2,114,431 | \$2,699,040 |
| Capital spend | - | - |
| Net spend | \$1,433,632 | \$2,538,340 |

The environmental management service provides information, education and action to conserve our natural environment and mitigate environmental impacts.

Environmental management supports community groups and volunteers to undertake environmental restoration projects and on-ground works to protect sensitive bush land and estuary environments. They are also responsible for invasive species management which targets introduced pests and noxious weeds to protect our local biodiversity and agricultural systems. Sustainable living practices are promoted within the community through education programs aimed at creating awareness around energy consumption, growing bush friendly gardens and reducing environmental footprint by using resources more wisely. They also implement the Greenhouse Action Plan which sets out Council's response to climate change and details what actions will be taken to reach emissions reduction targets and how Council will support the community to respond to climate change. 4.9 full time equivalent staff deliver this service.

Delivery of the environmental management service helps minimise our community's impact on the environment for current and future generations. It is in response to CSP Outcome 3: Our community and environment are in harmony and CSP Outcome 4: We use and manage our resources wisely. It also meets Council's legislative requirements under the *Noxious Weed Act 1993*.

A typical year of activity could include:

- 25 Landcare groups, with 2,000 volunteers managed
- 10,000 volunteer hours
- 1890Ha of bushland managed
- 1,677 invasive species inspections with 99.5% compliance
- More than \$1 million per year in energy savings within Council

FLYING FOX DISPERSAL

Council aims to manage the Batemans Bay Grey Headed Flying Fox camp over a number of years with the assistance of a \$2.5 million grant from the NSW government.

FINANCE



19 full-time equivalent staff
\$7.63 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$421,500 | \$411,047 |
| Expenditure | \$4,114,331 | \$3,872,075 |
| Operating spend | \$4,114,331 | \$3,872,075 |
| Capital spend | - | - |
| Net spend | \$3,692,831 | \$3,461,028 |

The finance service is responsible for Council's financial obligations, management and planning.

Finance prepares Council's annual budget, 10 year Long Term Financial Plan and supporting financial strategies that provide for sound debt and cash flow management. They oversee accounts payable and receivable, the borrowing and investing of Council funds, levying and collection of rates and charges, and setting of fees and charges. Finance prepares compliant financial reports, including audited annual accounts and quarterly budget review statements, to ensure transparent financial management. Borrowing costs for all of the organisation are included in the finance service expenditure. They also coordinate Council's Audit Committee and are accountable for the delivery of Council's internal audit. 19 full time equivalent staff deliver this service.

Delivery of the finance service ensures integrity of financial information and provides advice to Council's decision makers about long term financial sustainability. It is an organisation support service and supports Council to deliver on community vision. It also meets Council's legislative requirements under the *Local Government Act 1993*.

A typical year of activity could include:

- weekly processing of 32,500 invoices
- 25,044 rates levied
- 15,292 rates enquiries
- 4 audit committee meetings
- 3.5% outstanding rates and charges
- 5,769 pensioner rebates equal to \$1,912,583
- 202,282 payments processed



FLEET AND PLANT



10.5 full-time equivalent staff
\$2.24 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$4,419,833 | \$4,366,207 |
| Expenditure | \$5,502,235 | \$5,280,105 |
| Operating spend | \$2,878,116 | \$3,003,903 |
| Capital spend | \$2,627,119 | \$2,276,202 |
| Net spend | \$1,085,402 | \$913,898 |

The fleet and plant service manages and maintains Council's vehicles, plant and equipment.

Fleet and plant manage the purchasing, disposal, replacement and management of plant and equipment. The workshop undertakes scheduled and unscheduled maintenance and repairs as well as fit out vehicles to suit purpose. They also undertake heavy vehicle scheme inspections for the Roads and Maritime Service NSW. This service receives income from fleet and plant hire charges from other areas of Council. 10.5 full time equivalent staff deliver this service.

Delivery of the fleet and plant service aims to achieve value for money in operation and management of the vehicles and machinery required to undertake Council operations. It is an organisation support service and supports Council to deliver on community vision.

A typical year of activity could include:

- \$27.2 million of plant and equipment
- 361 registered plant items
- 131 unregistered plant items

INFORMATION TECHNOLOGY



10.1 full-time equivalent staff

\$4.42 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | - | - |
| Expenditure | \$2,140,479 | \$5,435,185 |
| Operating spend | \$1,876,361 | \$2,027,353 |
| Capital spend | \$264,118 | \$3,407,832 |
| Net spend | \$2,140,479 | \$5,435,185 |

The information technology service provides advice and support to staff and Councillors.

The information technology service is responsible for the management and protection of corporate servers and networks, software and hardware requirements of the organisation including all the computers, laptops, smart technology devices, applications and the Geographical Information System. They review technology use and processes to identify opportunities for improvements in efficiency across the organisation. 10.1 full time equivalent staff deliver this service.

Delivery of the information technology service means that corporate data is efficiently maintained in a safe, secure and compliant work environment. It is an organisation support service and supports Council to deliver on community vision.

A typical year of activity could include:

- 26 sites requiring network servicing and application delivery
- 5,000 helpdesk requests per year
- 900 computers and infield mobile devices

CORPORATE BUSINESS SYSTEM

In 2016-17 Council will commence implementation of a new software system to improve efficiencies, data linkages and accessibility.



LIBRARIES



10.6 full-time equivalent staff

\$2.67 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$273,061 | \$218,061 |
| Expenditure | \$1,567,393 | \$1,292,731 |
| Operating spend | \$1,224,101 | \$1,083,951 |
| Capital spend | \$343,292 | \$208,780 |
| Net spend | \$1,294,332 | \$1,074,670 |

The library service provides information, education, recreation opportunities and resources for Eurobodalla residents and visitors. Branches are located at Batemans Bay, Moruya and Narooma and open 10am to 5pm weekdays, and 9.30am to 12pm Saturdays.

Libraries provide print and digital resources such as books, magazines, audio and E-books, children's resources, large print books and educational support material. A library catalogue and borrowing application is available online. Free WIFI and internet kiosk use is provided at all three branches. They also host a regular program of community events and activities such as music, exhibitions, author visits, artist floor talks, story time, school holiday programs, and HSC information sessions. 10.6 full time equivalent staff deliver this service.

Delivery of the library service supports lifelong learning outcomes within our community. It is in response to CSP Outcome 2: Our community is a great place to live and meets Council's legislative requirements under the *Library Act 1939*.

A typical year of activity could include:

- 3 libraries
- 21,405 members
- 156,137 visits
- 233,137 loans
- 19,669 electronic resource loans
- 152 events and activities with 2,567 attendees
- 23,340 internet bookings
- 85,901 physical collection items, ie. books or DVDs

PROPERTY



4 full-time equivalent staff

\$0.19 per \$100

| | 2015-16 | 2016-17 |
|--------------------|------------------|--------------------|
| Income | \$361,136 | \$311,798 |
| Expenditure | \$451,142 | \$3,345,218 |
| Operating spend | \$451,142 | \$617,945 |
| Capital spend | - | \$2,727,273 |
| Net spend | \$90,006 | \$3,033,421 |

The property service is responsible for purchasing, developing and managing Council's property portfolio.

The property service provides land management functions including valuations, negotiations, conveyancing, land acquisition and disposal programs, road widening, road closures and easements. They manage licences for the use of public land for outdoor dining, markets and commercial use of community land. The property service is also responsible for the care, control and management of a large number of NSW Government Crown Reserves including the majority of foreshores in Eurobodalla. 4 full time equivalent staff deliver this service.

Delivery of the property service means land in Council's care and control is managed efficiently and in the best interests of the community. It is an organisation support service and supports Council to deliver on community vision. It also meets Council's legislative requirements under the *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*.

A typical year of activity could include:

- 167 leases and licences
- 1200+ property parcels managed
- 87 property transactions managed
- 4 leases for commercial caravan parks managed

BATEMANS BAY BOWLING CLUB

The purchase of the Bowling Club will be finalised in 2016 and Council will progress with determining a strategic direction.



PUBLIC AND ENVIRONMENTAL HEALTH



8.5 full-time equivalent staff

\$0.54 per \$100

| | 2015-16 | 2016-17 |
|--------------------|------------------|------------------|
| Income | \$526,940 | \$373,892 |
| Expenditure | \$788,861 | \$837,873 |
| Operating spend | \$788,861 | \$837,873 |
| Capital spend | - | - |
| Net spend | \$261,921 | \$463,981 |

The public and environmental health service delivers programs and activities to protect our community and the environment.

The public and environmental health service monitors public health and food premises to ensure standards of hygiene are compliant with legislation. They oversee the application of wastewater treatment systems and development in un-sewered areas, monitor the quality of recreational water supplies and public swimming pools, and investigate and resolve complaints regarding the environment. Additionally, this service delivers education programs to the community. Programs include the food safety program, onsite sewage management system inspections, swimming pool inspections, Beachwatch program, estuary health monitoring, and management of environmental incidents like sewer spills. 8.5 full time equivalent staff deliver this service.

Delivery of the public and environmental health service aims for a healthy and safe environment where regulated activities do not negatively impact on people's enjoyment of public and private property. This service is in response to CSP Outcome 2: Our community is a great place to live. It also meets Council's legislative requirements under 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*.

A typical year of activity could include:

- 456 food inspections
- 1,473 onsite sewage management systems inspections
- 55 public swimming pools inspections
- 3 educational seminars for pool operators
- 11 beaches monitored under Beachwatch program
- 6 estuaries tested monthly
- 310 pollution, health and environmental matters investigated
- 125 non-compliant developments investigated
- 412 customer service requests

PUBLIC ORDER AND SAFETY



6.5 full-time equivalent staff

\$2.86 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$1,274,073 | \$633,843 |
| Expenditure | \$2,658,080 | \$2,021,282 |
| Operating spend | \$2,169,224 | \$2,021,282 |
| Capital spend | \$488,856 | - |
| Net spend | \$1,384,007 | \$1,387,439 |

The public order and safety service contributes to the safety of the community and the environment in relation to pets, parking, beach patrol and emergency services. They operate and maintain a pound facility located in Moruya, which is open by appointment.

The public order and safety service provides animal management services including monitoring, registration and education for responsible pet owners. This service regulates and enforces on-street and Council parking areas. Professional surf life guards are contracted to patrol popular swimming beaches within Eurobodalla during the summer months, with eight beaches patrolled from December to February, 8am to 6pm. They also facilitate the local emergency services management committee, help emergency planning and response, and provide ongoing support to the Rural Fire Service, State Emergency Service and NSW Fire and Rescue. 6.5 full time equivalent staff deliver this service.

The public order and safety service contributes to the safety and wellbeing of the community and is in response to CSP Outcome 2: Our community is a great place to live. It also meets Council's legislative requirements under 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*.

A typical year of activity could include:

- 1,041 animal complaint responses
- 604 cats and dogs registered and micro-chipped
- 1,172 parking infringements issued
- 8 beaches professionally patrolled
- \$585,000 Rural Fire Service contribution
- \$147,000 NSW Fire Brigade contribution
- \$65,000 State Emergency Service contribution
- 1,900+ customer service requests



RECREATION



19.8 full-time equivalent staff

\$12.85 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$1,668,110 | \$1,095,702 |
| Expenditure | \$7,888,748 | \$6,640,304 |
| Operating spend | \$4,089,005 | \$3,965,121 |
| Capital spend | \$3,799,743 | \$2,675,183 |
| Net spend | \$6,220,637 | \$5,544,602 |

The recreation service provides planning, programs, infrastructure and open space that enables residents and visitors to participate in recreational activities throughout the year.

Recreation maintains, renews and upgrades the existing recreation network that includes Council and Crown Land, sporting complexes, swimming pools, skate parks, boat ramps, pontoons, tennis courts and parks. This service plans for the future growth and direction of the recreation network and prepares master plans for new infrastructure. They help facility users, sporting associations and the community with running clubs, accessing facilities and preparing grant applications. This service also promotes Council's facilities and spaces through the delivery of educational programs and events within the community. They also provide after hours call out services. 19.8 full time equivalent staff deliver this service. Management of Council pools is outsourced.

Delivery of the recreation service supports community participation in healthy, physical and social activities and is in response to CSP Outcome 1: We are healthy and active. It also meets Council's legislative requirements under the *Local Government Act 1993*, *Rural Fires Act 1997*, *Civil Liabilities Act 2002* and *Crown Lands Act 1989*.

Each year the recreation service provides maintenance and renewal works for:

- 3 swimming centres
- 24 sports fields
- 5 skate parks
- 22 boat ramps
- 6 viewing platforms
- 31 tennis courts
- 9 netball courts
- 34 playgrounds
- 421 bench seats

A typical year of activity could include:

- 12 newsletters to 160 sporting and recreational groups
- 4 sports forums
- 23 online training and programs
- 11 Community Infrastructure guidelines applications
- 250 healthy recreation activities
- 42 meetings with user groups
- 1,400+ customer service requests

RECREATION AND OPEN SPACE STRATEGY

Review to be completed in 2016. Implementation is self-funded by land sales identified through the strategy.

RISK AND INSURANCE



1.1 full-time equivalent staff

\$2.31 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | - | - |
| Expenditure | \$1,118,343 | \$1,270,719 |
| Operating spend | \$1,118,343 | \$1,270,719 |
| Capital spend | - | - |
| Net spend | \$1,118,343 | \$1,270,719 |

Risk and insurance is responsible for the management of strategic and operational risks and insurance for the organisation.

The risk and insurance service provides education, advice, support and compliance reporting on risk, and manage Council's insurance portfolio and claims. The service coordinates the development of the Business Continuity Plan which outlines strategies to achieve continued operations of critical functions in the event of disaster or disruption. 1.1 full time equivalent staff deliver this service.

Delivery of the risk and insurance service helps to manage public risk and safety and ensures Council is continually informed about key risk issues. It is an organisation support service and supports Council to deliver on community vision. It also meets Council's legislative requirements under the *Local Government Act 1993*, *Roads Act 1993*, *Civil Liabilities Act 2002* and *Workplace Health and Safety Act 2011*.

A typical year of activity could include:

- Quarterly reports on Council's risk management action plan
- Annual testing and review of business continuity plan
- 48 motor vehicle claims
- 8 personal injury notifications resulting in 0 claims
- 20 property injury notifications resulting in 4 claims
- 10 third party property claims
- 1 Council property damage claim



STORMWATER



5 full-time equivalent staff
\$1.62 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|------------------|
| Income | \$449,100 | \$451,743 |
| Expenditure | \$1,232,999 | \$930,071 |
| Operating spend | \$223,586 | \$228,622 |
| Capital spend | \$1,009,413 | \$701,449 |
| Net spend | \$783,899 | \$478,328 |

The stormwater service provides and maintains infrastructure that collects, controls and manages stormwater.

The stormwater and drainage network includes stormwater pits, pipelines, gross pollutant traps, rural drainage and open drains, dams and retention basins, rock walls and sea walls. The stormwater service inspects, maintains, renews and upgrades the existing network, and are responsible for the building of new infrastructure. They also manage lake openings. They also provide after hours call out services, and repairs and servicing as needed. 5 full time equivalent staff deliver this service.

Delivery of the stormwater and drainage service protects property and infrastructure, and controls and manages discharges to our natural environment. It is in response to CSP Outcome 3: Our community and environment are in harmony.

Each year the stormwater service provides maintenance and renewal works for:

- 176.2km pipes
- 7,273 pits
- 19 gross pollutant traps
- 895 headwalls
- 8 quality control basins.

STRATEGIC PLANNING



7.7 full-time equivalent staff

\$2.13 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$148,275 | \$238,000 |
| Expenditure | \$1,179,778 | \$1,545,532 |
| Operating spend | \$1,179,778 | \$1,545,532 |
| Capital spend | - | - |
| Net spend | \$1,031,503 | \$1,307,532 |

The strategic planning service plans for the housing, business and environmental needs and impacts of our current and future population.

Strategic planning analyses social, environmental and economic issues and trends, and commissions technical studies and reports into various natural processes and potential hazards. They incorporate this information into the preparation of land use strategies, local environmental plans, development control plans, infrastructure contributions plans, codes and policies. Engagement is undertaken with key stakeholders and the community to inform draft strategies and plans. They also coordinate the Heritage and Coastal and Environment Management Advisory Committees. They provide heritage advice and funding to assist landowners to conserve and adapt items of heritage. They also maintain Council's land information system and property address numbering. 7.7 full time equivalent staff deliver this service.

Delivery of the strategic planning service supports sustainable growth and development, and helps in the management of environmental risks. It is in response to CSP Outcome 3: Our community and environment are in harmony. It also meets Council's

legislative requirements under the *Local Government Act 1993*, *Environmental Planning and Assessment Act 1979*, *Coastal Protection Act 1979*, *Threatened Species Conservation Act 1995*, *Heritage Act 1977* and *National Parks and Wildlife Act 1974*.

A typical year of activity could include:

- 8 community engagement forums
- \$13,000 in Local Heritage grants
- 40 heritage advisory referrals
- 12 committee meetings
- Annual land supply monitor
- Annual community profile published

A typical project:

- Takes between 1 and 4 years
- Involves community agencies and stakeholders
- Establishes a committee that meets more than 20 times during the project

INTEGRATED GROWTH STRATEGY

To be developed in consultation with the community in 2016-17.



TECHNICAL SERVICES



28.5 full-time equivalent staff
\$4.38 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | - | - |
| Expenditure | \$2,120,931 | \$2,515,754 |
| Operating spend | \$1,442,931 | \$1,837,754 |
| Capital spend | \$678,000 | \$678,000 |
| Net spend | \$2,120,931 | \$2,515,754 |

Technical services plan, design, project manage and monitor infrastructure delivery and performance across all of Council's services.

Technical services undertake all concept and detailed design of transport, recreation and community infrastructure. This service develops capital works programs and provides asset management planning and systems to monitor asset condition, valuations, utilisation and depreciation. Surveying services, stormwater catchment analysis, infrastructure strategy development, and traffic planning and management is also a responsibility of technical services. In addition, they undertake technical investigation of customer service and developer enquiries and manage the Local Traffic Committee and Local Traffic (Development) Committee. 28.5 full time equivalent staff deliver this service.

Technical services ensures a coordinated and strategic approach to the design of Council's infrastructure assets. It is an organisation support service and supports Council to deliver on community vision.

A typical project involves:

- Stakeholder engagement
- Engineering and property surveys
- Environmental assessments and approvals
- Geotechnical assessments
- Project estimating
- Detailed design and plan preparation

TOURISM



6 full-time equivalent staff

\$2.26 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$99,000 | \$42,000 |
| Expenditure | \$1,194,014 | \$1,144,614 |
| Operating spend | \$1,184,681 | \$1,144,614 |
| Capital spend | \$9,333 | - |
| Net spend | \$1,095,014 | \$1,102,614 |

Tourism promotes the Eurobodalla region as a travel destination to attract new and repeat visitors, both nationally and internationally. This service oversees the Batemans Bay and Narooma (under contract) visitor centres that are open every day, 9am to 4pm during off-peak season and 9am to 5pm during peak season.

The tourism service provides information to visitors and delivers marketing campaigns in partnership with tourism businesses and regional and state agencies in Canberra, Sydney, regional NSW and VIC. The tourism service designs Eurobodalla's destination marketing via its website, social media, public relations and media, advertising and event promotion. Tourism represents our region as a travel destination at Australian and international tourism trade events maintains a library of photos and videos for production, and manages research and visitor tracking. Additionally, this service helps local tourism operators with marketing and business development strategies. 6 full time equivalent staff deliver this service.

Delivery of the tourism service aims to create an engaging visitor experience and supports the local tourism industry to develop. It is in response to CSP Outcome 5: We help our local economy grow.

A typical year of activity could include:

- 160,000 visits to the tourism website
- 5,000 e-newsletter subscribers and 9,000 social media followers
- 80,000 walk-in visitors to visitor centres
- 150,000 print brochures distributed
- 10 trade events attended
- 12 industry newsletters and 2 industry networking events
- 14 travel journalists engaged and hosted on local tours
- 48 travel stories published
- 60 events promoted



TRANSPORT



70 full-time equivalent staff
\$22.44 per \$100

| | 2015-16 | 2016-17 |
|--------------------|---------------------|---------------------|
| Income | \$14,262,928 | \$14,443,373 |
| Expenditure | \$25,102,582 | \$27,510,814 |
| Operating spend | \$9,466,321 | \$6,770,193 |
| Capital spend | \$15,636,261 | \$20,740,621 |
| Net spend | \$10,839,654 | \$13,067,441 |

The transport service provides the infrastructure like roads and paths that enables the movement of people, vehicles and goods into and throughout Eurobodalla. It provides for all modes of transport including motorists, transport operators, public transport, cyclists, motorised scooters, and pedestrians.

The transport network includes local and regional roads, bridges, shared pathways, footpaths and traffic management like street lighting, car parks and traffic lights. The transport service maintains, renews and upgrades this existing network as well as building new infrastructure.

Maintenance and improvements of the Kings Highway are undertaken on behalf of Roads and Maritime Services. They are also responsible for delivering road safety campaigns and education programs. The majority of income in this service is from grants from other levels of government. They also provide after hours call out services, and repairs and servicing as needed. 70 full time equivalent staff deliver this service.

Delivery of the transport service means residents and visitors can move around Eurobodalla easily and safely. It is in response to CSP Outcome 5: We help our local economy grow and meets Council's legislative requirements under the *Local Government Act 1993*, *Roads Act 1993* and *Civil Liabilities Act 2002*.

A typical year of activity could include:

- 529.6 km of sealed roads
- 419 km of unsealed roads
- 57.5 km of regional roads
- 113 bridges and major culverts
- 106.2 km pathways
- 141 car parks
- 67 bus shelters

WASTE MANAGEMENT



21.2 full-time equivalent staff

\$0.62 per \$100

| | 2015-16 | 2016-17 |
|--------------------|---------------------|---------------------|
| Income | \$10,543,338 | \$10,710,535 |
| Expenditure | \$10,844,907 | \$14,844,322 |
| Operating spend | \$8,188,799 | \$8,438,579 |
| Capital spend | \$2,656,108 | \$6,405,743 |
| Net spend | \$301,569 | \$4,133,787 |

The waste management service is responsible for waste collection, disposal, recycling, illegal dumping, infrastructure and education. Waste management facilities are located at Surf Beach and Brou, and open from 7am to 4.45pm Monday to Friday and 8am to 3.45pm on weekends. The Moruya Transfer Station is open 9am to 4.45pm Thursday to Monday. All waste management facilities provide free domestic recycling services.

Domestic waste collection services are provided under contract. The “best bin system” uses a smaller red waste bin which is collected weekly and larger green organics and yellow recycling bins which are collected on alternate fortnights. They also offer an annual kerbside hard waste collection service and a household chemical cleanout. The waste management service provides waste minimisation and recycling education programs to schools and the community through a number of programs including compost workshops, the Household Waste and Recycling Guide, Clean Up Australia

Day and the Garage Sale Trail. Additionally, Council officers regularly patrol Council land, Crown Land, State Forest and National Parks and respond to reports of dumping on private property. 21.2 full time equivalent staff deliver this service.

Delivery of the waste management service aims to provide sustainable and efficient waste management options for Eurobodalla. It is in response to CSP Outcome: 4: We use and manage our resources wisely, and meets Council’s legislative requirements under the *Local Government Act 1993* and the *NSW Environment Protection Authority*.

A typical year of activity could include:

- Domestic collection service for 22,000 properties
- 44,000 bins serviced weekly
- 1,000+ customer service requests
- 92,000 weighbridge transactions
- 20,249 tonne of waste recycled
- 22,376 tonnes of waste to landfill
- 99 illegal dumping responses
- 6 composting workshops, 150 attendees

MEETING WASTE NEEDS

Increased capacity will be achieved with the construction of new cell at Surf Beach waste management facility in 2016-17.



WORKS AND OPERATIONS



15.3 full-time equivalent staff

\$4.91 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$121,735 | \$67,641 |
| Expenditure | \$2,499,393 | \$2,447,233 |
| Operating spend | \$2,057,370 | \$2,126,125 |
| Capital spend | \$442,022 | \$321,108 |
| Net spend | \$2,377,658 | \$2,379,592 |

The works and operations service coordinate, maintain and supply facilities and equipment to assist service delivery across Council.

Works and operations includes Council's administration building and works depots located in Batemans Bay, Moruya and Narooma. Moruya depot is open from 8.30am to 3pm, Monday to Friday. Batemans Bay and Narooma depots are open from 8.30am to 12pm and 1pm to 3pm, Monday to Thursday. All three depots are able to take customer enquiries and payments. The Moruya depot houses the workshop for fleet and vehicle management, coordinates plant and equipment hire for infrastructure projects as well as purchasing and stores for the organisation. The works and operations service project manage and review policies and codes of practice for infrastructure, and provide advocacy support for infrastructure funding. They also provide support for community functions and are responsible for Council's quarries and communication radio towers within Eurobodalla. 15.3 full time equivalent staff deliver this service.

Delivery of works and operations provides localised enquiry and payment options for customers and supports service delivery. It is an organisation support service and supports Council to deliver on community vision.

A typical year of activity could include:

- 1 administration building
- 3 works depots
- 4 radio towers
- 4 quarries
- 2,940 inventory items in stores
- 2,000+ customer service requests

WORKFORCE DEVELOPMENT



10 full-time equivalent staff

\$3.61 per \$100

| | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Income | \$98,350 | \$60,000 |
| Expenditure | \$1,843,921 | \$1,506,301 |
| Operating spend | \$1,843,921 | \$1,476,301 |
| Capital spend | - | \$30,000 |
| Net spend | \$1,745,571 | \$1,446,301 |

The workforce development service is responsible for human resource management, learning and development, payroll and work health and safety services to the organisation.

Workforce development manage recruitment, employee care and performance management, equal employment opportunities as well as work experience placements, traineeships, apprenticeships and cadetships. They develop the workforce management plan and related policies to respond to the changing needs of the organisation. The learning and development program aims to provide staff with the opportunity to keep skills current or learn new skills. In addition, this service manages payroll, and work health and safety requirements and claims. 10 full time equivalent staff deliver this service.

Delivery of the workforce development service helps to attract, train and retain the right people to deliver Council services to the community. It is an organisation support service and supports Council to deliver on community vision. It also meets Council's legislative requirements under the *Local Government Act 1993*, *Industrial Relations Act 1996* and *Work, Health and Safety Act 2011*.

A typical year of activity could include:

- 1,070 job applications
- 221 training events with 1,800 placements
- 106 work, health and safety incident reports
- 101 staff recognised for excellence
- 44 work experience placements
- 7 youth traineeships
- 7 traineeships
- 3 school-based traineeships
- 12 apprenticeships
- 4 cadetships



YOUTH SERVICES



1.5 full-time equivalent staff
\$0.85 per \$100

| | 2015-16 | 2016-17 |
|--------------------|------------------|------------------|
| Income | \$25,190 | - |
| Expenditure | \$438,589 | \$300,762 |
| Operating spend | \$438,589 | \$275,762 |
| Capital spend | - | \$25,000 |
| Net spend | \$413,399 | \$300,762 |

Youth services provide opportunities and activities for young people aged 12-25. Youth cafes are spaces for young people aged 12-17 to interact and participate in free supervised activities. They are located at Batemans Bay and Narooma and operate from 3.30pm to 9pm Fridays.

Youth services coordinate and deliver a range of events including Groovin' the Shire annual talent show, skate and BMX championships, photographic exhibitions, youth week activities and school holiday entertainment. This service encourages participation and engagement in community and Council activities, and facilitates the Youth Committee to enable young people to learn about leadership and teamwork. Youth services also partners with other organisations to provide advocacy and support to address local youth issues like homelessness, safe driving and mental and sexual health. 1.5 full time equivalent staff deliver this service.

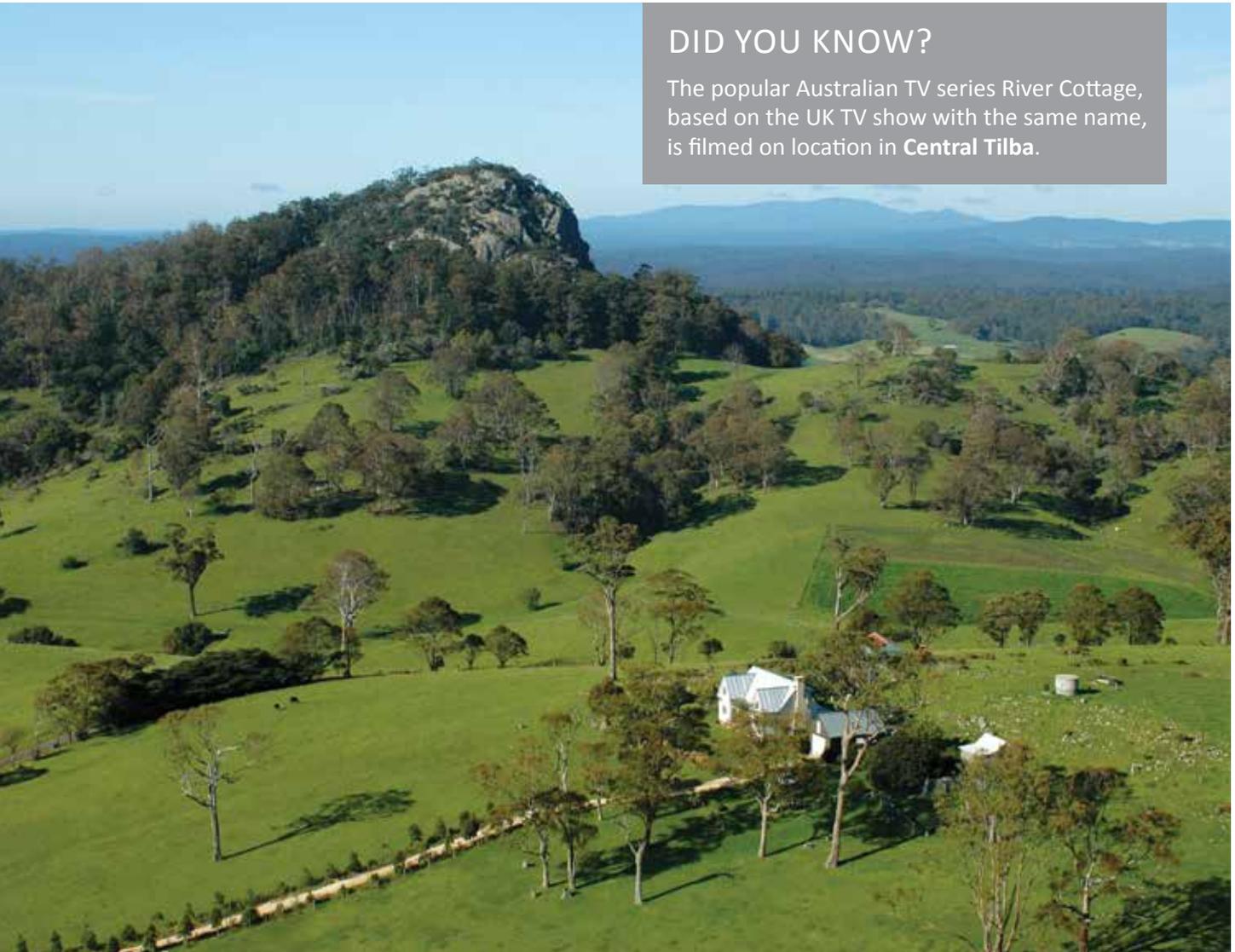
Youth services delivers opportunities for young people to connect, learn and be entertained. It is in response to CSP Outcome 2: Our community is a great place to live.

A typical year of activity could include:

- 3,500 visits at 2 youth cafes
- 20 youth led activities
- 15 committee meetings
- 6 formal advocacy activities

DID YOU KNOW?

The popular Australian TV series *River Cottage*, based on the UK TV show with the same name, is filmed on location in **Central Tilba**.



:04





COUNCIL INFRASTRUCTURE : **04**

Council's General Fund infrastructure is valued at over \$860.6 million with over 18% of our annual budget allocated to building new infrastructure within our community. Is Council spending your money on the right things?

:04

COUNCIL INFRASTRUCTURE AT A GLANCE

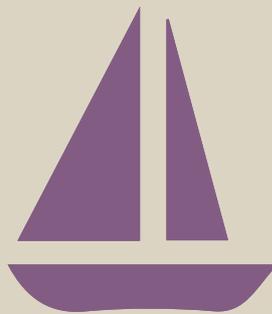
The infrastructure Council provides for the community is valued at over \$860.6 million. Many of your day to day activities involve the use of Council infrastructure like driving along roads or enjoying a BBQ picnic in a park. Having quality infrastructure available when and where it is needed helps to make Eurobodalla a great place to live, visit, work or own a business.



BUILDINGS **\$93.5 million**

Our buildings enable residents and visitors to participate in activities and events within our community. They also provide for commercial and Council operations.

Building infrastructure includes libraries, public halls, children's services facilities, surf clubs, swimming centres, public toilets, emergency services buildings, botanic gardens, racecourse, administration buildings, depots, cemeteries, saleyard, pound, tourist information centres, and the airport.



MARINE **\$14.4 million**

Our marine facilities provide access to Eurobodalla's waterways for recreation, tourism and commercial users. They also assist in managing and protecting sensitive riverbank and foreshore environments.

Marine infrastructure includes boat ramps and launching facilities, wash down facilities, fish cleaning tables, fishing platforms, wharves, jetties, piers, pontoons, rock walls and sea walls.



RECREATION **\$58.6 million**

Our recreation network enables community and visitors to actively enjoy Eurobodalla's natural areas and participate in active outdoor activities and events. Facilities are used for activities such as group sports, events, markets, play and exercise.

Recreation infrastructure includes sports fields and amenities, parks, pools, playgrounds, skate parks, netball courts, tennis courts, basketball courts, BBQs, cemeteries, shelters and park furniture.

Eurobodalla is a tourist destination. This means our infrastructure, particularly our roads, waste management, foreshores and parks need to cater for peak populations. This benefit for our community is two-fold; a strong tourism industry creates jobs and investment in infrastructure and means our community has access to quality facilities year round.

These figures are as at 30 June 2015, include General Fund infrastructure only and does not include works undertaken in 2015-16. Council operates water and sewer businesses which also provides a range of infrastructure and is detailed in :05 of this book.



STORMWATER **\$109.9 million**

Our stormwater network collects, controls and manages stormwater. It addresses safety, risk and amenity issues, protects property and maintains the quality of our waterways by managing discharge.

Stormwater infrastructure includes pipes, culverts, pits, tide flaps, pollution control devices and detention basins.



TRANSPORT **\$581.1 million**

Our transport network enables the safe and efficient movement of people and goods into and throughout Eurobodalla. The network provides for all modes of transport from pedestrians, wheelchairs and bicycles to family cars, buses and transport operators.

Transport infrastructure includes sealed and unsealed urban and rural roads, bridges, causeways, culverts, pathways, footpaths, car parks, bus shelters and traffic management facilities such as roundabouts, traffic lights and signs.

Council also works in partnership with Roads and Maritime Services and receives grant funding to maintain the Kings Highways, one of the main routes into and out of Eurobodalla.



WASTE **\$3 million**

Our waste facilities enable the efficient and sustainable management of waste within Eurobodalla. They provide handling and management of waste to maintain

amenity and meet environmental compliance and legislative requirements. Waste infrastructure includes landfills and associated facilities, transfer stations, leachate control, and weighbridges.

:04





INFRASTRUCTURE STATS

\$860.6M of infrastructure

113 bridges

49 public toilets

587km sealed roads

176km storm water pipes



04

OUR INFRASTRUCTURE STORY

Local governments look after the vast majority of public infrastructure in Australia and the sector is one of the most asset intensive in Australia. This infrastructure is essential to support the delivery of services to communities.

Council aims to optimise its infrastructure to grow with the community. However, like many councils, Eurobodalla faces a number of challenges in managing its assets to meet the needs of the community both now and into the future. The key considerations in relation to the provision of infrastructure include:

- Age and capacity of existing infrastructure
- Aging population needs
- Population growth and seasonal impacts
- Shifting and increasing community expectations
- Increased legislation and regulatory requirements
- Funding construction, ongoing operations and renewal costs

When you ask individual community members what infrastructure they want, the views differ. For example, some people maintain that the provision of an indoor aquatic centre is vital while others believe that this type of infrastructure is unnecessary given our coastal location.

It is Council's role to balance these competing needs. To achieve an adequate balance, Council continually talks with the community when preparing strategies and asset management plans. Ongoing engagement means that the community has a better understanding of Council's infrastructure, and also helps Council to make informed decisions.

INFRASTRUCTURE REFERS TO OUR 'BUILT' ASSETS

Council also manages other assets including fleet and plant items, cash and property.

TOWARD THE SUSTAINABLE PROVISION OF INFRASTRUCTURE

Council engages the community through processes like the Eurobodalla Citizens' Jury to discuss competing needs and requirements. This helps Council make informed decisions.



DID YOU KNOW?

Montague Island offers one of Australia's best ecotourism experiences. It is home to amazing wildlife and visitors can also stay overnight.

04

MANAGING OUR INFRASTRUCTURE

The way we manage and look after all of our assets, including our infrastructure, is called asset management. Asset management is the process of planning, acquiring, operating, maintaining, renewing, upgrading and disposing of assets. A key consideration in asset management is the condition of infrastructure because different types of infrastructure deteriorate at different rates, depending on use and how they are built.

Effective asset management aims to meet a desired level of service in the most cost effective way, and considers the differences between short lived and long lived assets. Most Council infrastructure needs to be provided permanently and renewed in order to maximise its life. The enduring nature of Council's infrastructure means that asset management must be based on an understanding of the full costs throughout each stage of an asset's life, addressing both short and long-term planning needs. All assets move through the same life cycle and their condition deteriorates with age. Choosing the appropriate time to maintain or renew infrastructure impacts the life of the asset and how much Council spends on it.

Council's Asset Management Policy and Strategy set the direction for management of our infrastructure assets. Sound asset management plans help Council find a balance between desired levels of service, risk and cost.

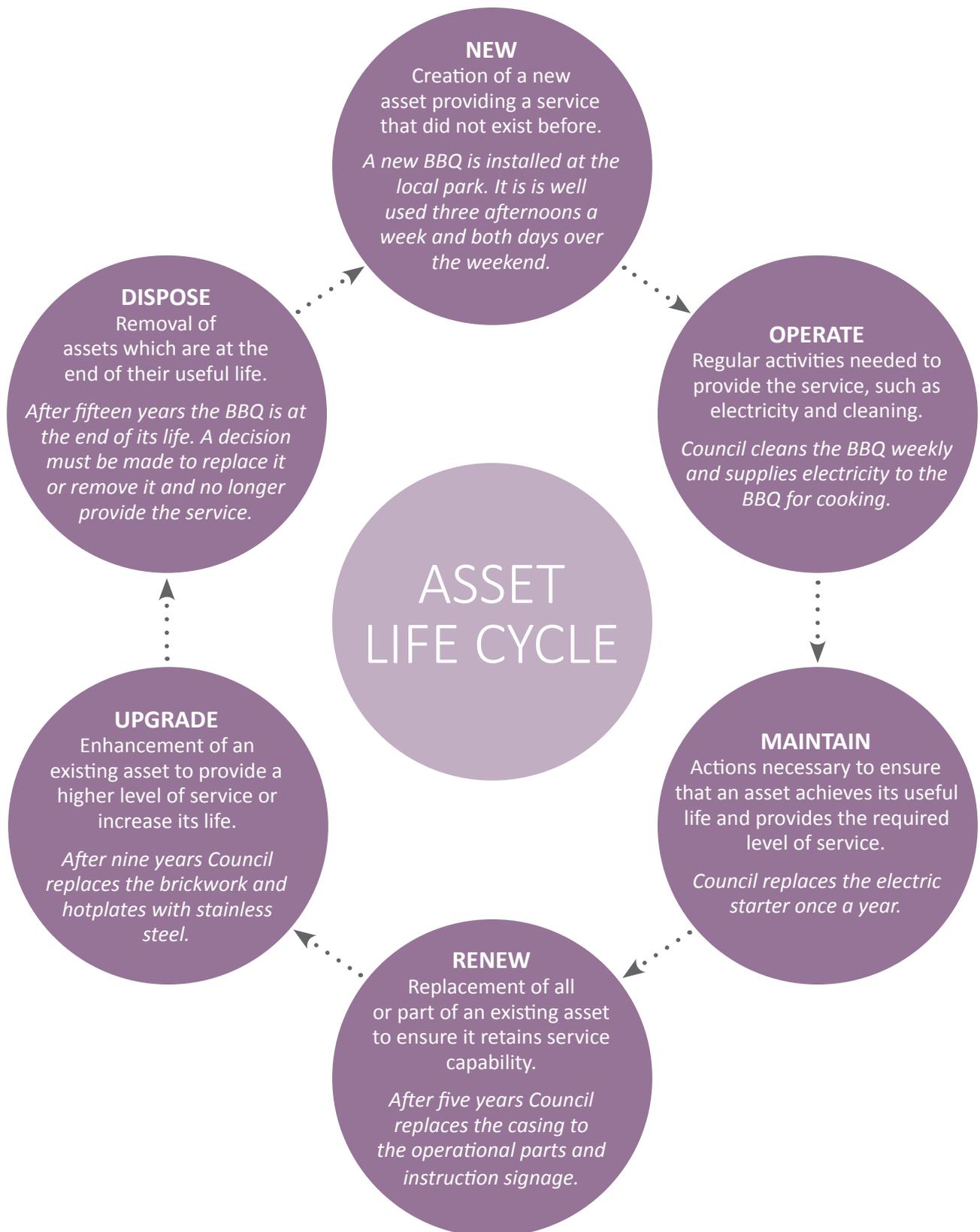
The following diagram shows the asset life cycle using the example of a Council provided BBQ in a local park.

SHORT LIVED ASSETS GENERALLY HAVE A LIFESPAN OF LESS THAN 20 YEARS

They are often the things people see such as the carpet in a building, the gravel surface on an unsealed road or the mulch surface in a playground.

LONG LIVED ASSETS GENERALLY HAVE A LIFESPAN OF MORE THAN 20 YEARS

They are often structural components such as the brick walls of a building, a reinforced concrete pathway, a stormwater pipe or the structural layers in a road.



04

INFRASTRUCTURE SPENDING

Funding infrastructure requires consideration of the full life cycle of assets. The primary factors in prioritising infrastructure spending include:

- Managing risk and community safety
- Asset age, type and life expectancy
- Maximising the life and functionality of assets
- Available funding and resources

Council must balance these factors and fund each stage of the asset life cycle appropriately.

MAINTENANCE Council fully funds maintenance levels to ensure infrastructure remains safe and fit for purpose. However, all assets will eventually require renewal, replacement or retirement.

RENEWAL Council targets renewal programs to address needs of short and long lived assets. Renewal programs aim to extend the life of our existing assets to reduce earlier than planned replacement or discontinuation of a service.

NEW Council provides new infrastructure to cater for growth and meet changing community needs, as determined through community engagement processes.

Our financial projections show that Council can sustain current service levels and infrastructure spending. However projections do not include changes to service levels or significant new infrastructure.

IS THE COMMUNITY WILLING TO SPEND THE REQUIRED MONEY FOR THE DESIRED LEVEL OF SERVICE?

The Citizens' Jury will question Council infrastructure spending and offer recommendations on the best way to balance needs within available funding.

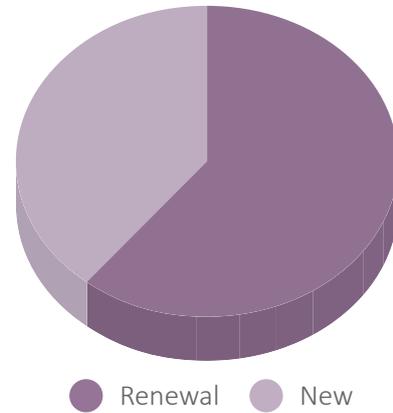
TRADE-OFFS HAVE TO BE CONSIDERED

Council has limited funding available and cannot deliver on 'wishlists'. Any service level discussion will require value judgements to be made based on service, risk and cost implications.

In 2016-17 Council will spend \$45.6 million on our planned capital and renewal program.

Each year Council aims to address renewal requirements while still providing an appropriate amount of new infrastructure to meet identified growth and community need.

This year council will spend 61% of its total capital budget on renewal works and only 39% on new works.



Renewal \$28 million

Renewal budgets generally increase each year in line with the consumer price index and to account for new infrastructure added to Council's asset base. Spending of these budgets is prioritised according to risk, legislation requirements and current levels of service. In most cases the amount Council budgets for renewal works should on average be equal to the cost of depreciation.

However, our renewal spend this year is greater than our depreciation costs. This is due to our strategic increased spend to address overdue renewal requirements as well as the 'lumpy' nature of renewal requirements, particularly for long lived assets.

New capital \$17.6 million

Capital budgets are determined each year based on priorities identified in Council's strategic documents. The projects and priorities have been determined in conjunction with the community. While Council can often source grant funding for the construction of new infrastructure, funding the ongoing operational, maintenance and renewal costs for the life of the asset remains a challenge.

Depreciation costs \$17.3 million

Depreciation is the decrease in value of assets over time. This is due to wear and tear and age. Council has to account for this deterioration progressively over the whole of the assets life. Given the asset intensive nature of local government, depreciation is a large part of Council's annual expenses.

:04





INFRASTRUCTURE STATS

| | |
|--------------|-------------------|
| 3 | libraries |
| 106km | of shared pathway |
| 421 | park benches |
| 141 | car parks |



:04

LEVELS OF SERVICE

Levels of service provide guidance for how Council maintains, operates, renews and builds new infrastructure.

Similarly to service delivery, Council has a legislative requirement to provide infrastructure at a level that is agreed by the community. This level should be the result of an open and transparent conversation between Council and the community.

This conversation should consider community expectations, perceptions and satisfaction as well as opportunities for improvement, user priorities and willingness to pay for changes to service levels.

Elements of infrastructure provision that might be discussed include:

- Quality, quantity and location
- Service delivery needs
- Safety and risk
- Functionality and capacity
- Population demographics
- Technical and legal requirements
- Budget and willingness to pay

Discussing service levels with the community enables Council to deliver appropriate infrastructure, determine asset maintenance levels, update its asset management practices and strategically plan for future growth.

An agreed level of service should reflect community vision and take into consideration community engagement outcomes, service delivery needs, future growth and populations, risk and safety, legislative requirements and funding options.

YOU GET WHAT YOU PAY FOR

For example, the initial upfront cost of purchasing a new car is more than that of a second-hand car, however the costs of maintaining and running a new car are lower than an old car. It is the same with Council assets.

COUNCIL LOAN FUNDS INFRASTRUCTURE PROJECTS TO ENSURE EQUITY

Loan funding long lived assets spreads the cost of the asset over a large number of years.

DID YOU KNOW?

Wallaga Lake is home to NSW's largest known Aboriginal burial grounds.



04

HOW TO READ THE INFRASTRUCTURE PAGES

In the pages that follow you will find an overview of some of the key community infrastructure Council currently provides. Each page includes an infrastructure description, one year's budget information, detail on the condition of existing infrastructure and a list of planned works.

What's included in the infrastructure pages?

We have provided detailed information on infrastructure that is widely used, has demonstrated community interest or where your discussion and recommendations can have the most impact. Infrastructure is listed in alphabetical order by the following categories and detailed information is provided on:

| Buildings | Marine | Recreation | Stormwater | Transport |
|--------------------------------|--------------------|---------------------------------------|------------|--|
| Public halls Public toilets | Boating facilities | Parks Sporting facilities Pools | Drainage | Bridges Car parks Pathways Sealed roads Unsealed roads |

What's not included in the infrastructure pages?

Infrastructure where the level of service is determined by legislation, technical or environmental regulations, or where the infrastructure is provided to support delivery of a service, is not included in this book.

The following infrastructure is excluded from this book:

- **Waste:** this sort of infrastructure is provided to meet technical levels of a service or environmental regulations.
- **Operational buildings:** these sorts of infrastructure support day to day Council operations and the number and type provided is required for ongoing service delivery, like depots, libraries and the administration building.
- **Commercial:** this infrastructure is managed by contractors or is under lease or licence, like the Batemans Bay Beach Resort, camping grounds and the Airport.
- **Other minor infrastructure:** this includes infrastructure where the opportunity for a change to the level of service is minimal, like bus shelters.

More information on these types of infrastructure can be provided if required. The notes on the following page explain where the information provided has been sourced.

Infrastructure description

The description provides information on the type of infrastructure, how much we have and what it is currently valued at. Values are gross replacement costs based on Special Schedule 7 in Council's audited 2014-15 financial statements and current as at June 2015.

Budget information

Income and expenditure provided are budgeted figures for 2016-17, as adopted in Council's annual Operational Plan.

Capital: Capital spend is a combination of renewal and new works. Renewal works refer to looking after our existing assets and return the potential or functionality of the asset and optimise its life. New works create a new asset that provides an increase to an existing level of service or establishes a completely new service for the community.

Operations and maintenance: Operating costs can be defined as a recurring set of funds provided to a service in each budget period. The operating budget is used to keep the service functioning and includes materials, wages, maintenance and running costs.

Condition

Detail on how condition is assessed and the percentage of the infrastructure in condition 1 to 5 is outlined in the table below.

- 1 | Very Good As new. Only planned maintenance required
- 2 | Good Minor maintenance required as well as planned maintenance
- 3 | Average Significant deterioration evident and maintenance required
- 4 | Poor Failure likely in the short-term, renewal required
- 5 | Very Poor Unserviceable. Urgent renewal or upgrade required

For all asset types, this information is based on Special Schedule 7 in Council's audited 2014-15 financial statements and is current as at June 2015.

Confidence level in this data is moderate to high. It is based on current records, procedures, investigations and analysis. Information is complete and estimated to be accurate $\pm 10\%$.

Current level of service

Our current level of service aims to provide safe, sustainable infrastructure that meets legislative requirements and our knowledge of community need within available funding. The information provided is based on current operations and Council's asset management plans and adopted strategies and plans.

2016-17 projects

The list of projects for 2016-17 is sourced from Council's adopted annual Operational Plan.

:04

BUILDINGS

Public Halls

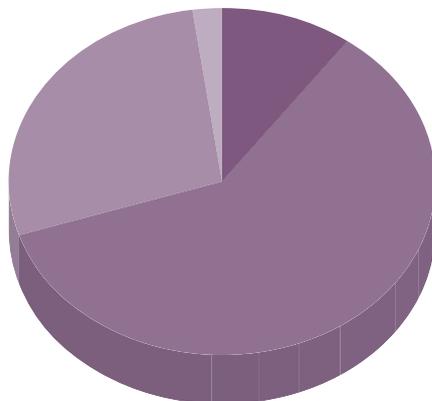
Council currently provides nine public halls. The Batemans Bay Community Centre, the Dr Mackay Community Centre at Moruya, and seven community halls in South Durras, Malua Bay, Broulee, Tomakin, Tuross Head, Bodalla and Dalmeny. They are valued at \$10.3 million.

What condition are public halls in?

The condition of public halls is based not just on the structure of the building itself, but the condition of the assets within the building such as fixtures, fittings, kitchens, toilets and so on. In some cases halls currently in average condition will increase to good condition with comparatively minor works.

The pie chart shows the percent of Council's existing public halls in each condition.

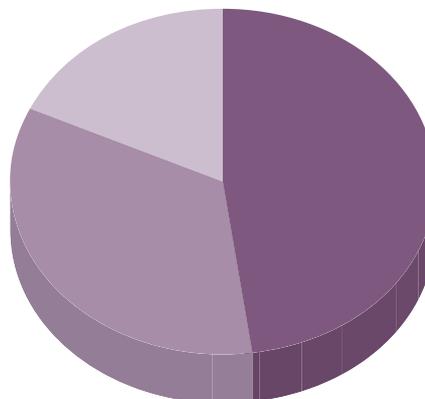
- 1 | Very Good - 10%
- 2 | Good - 60%
- 3 | Average - 28%
- 4 | Poor - 2%
- 5 | Very Poor - 0%



The total amount budgeted to be spent on public halls in 2016-17 is \$582,526.

This includes an operating spend of \$281,376 and capital spend of \$301,150. This is offset by an income of \$129,684 from user fees and charges and contributions.

- Maintenance and operations - 48%
- Renewals - 34%
- New capital - 18%



What do we get for our money?

Maintenance and operations \$281,376

Maintenance and operations include expenses such as electricity, water, cleaning, security and staff and contractor costs.

Renewal works \$194,710

Renewal works include expenses like replacing an outdated kitchen, laying new carpet, or painting of the building.

Current level of service

- 9 halls
- 100% accessible
- Available for booking from 7am to 11.45pm, 7 days a week
- Telephone booking service
- Weekly cleaning
- Monthly inspections

2016-17 Projects

- Malua Bay community centre: extension \$122,160
- Dalmeny hall: toilet renewal and new accessible toilet \$55,990
- Moruya RSL hall: kitchen renewal \$18,000
- Moruya Mechanics hall: repair brickwork \$30,000
- Halls renewals \$50,000
- Tables and chairs \$25,000

:04

BUILDINGS

Public Toilets

Council currently provides 49 public toilets across Eurobodalla. They are valued at \$6.2 million.

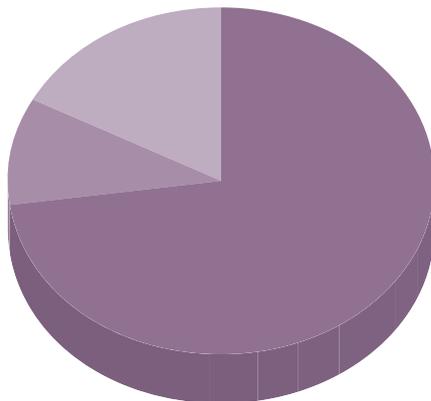
Some Council buildings such as sporting amenities or community centres also provide toilets that are accessible to the public during opening hours.

What condition are public toilets in?

The condition of public toilets is based not just on the structure of the building itself, but the components of the asset including painting, doors, fixtures, cisterns and the roof.

The pie chart shows the percent of Council's existing public toilets in each condition.

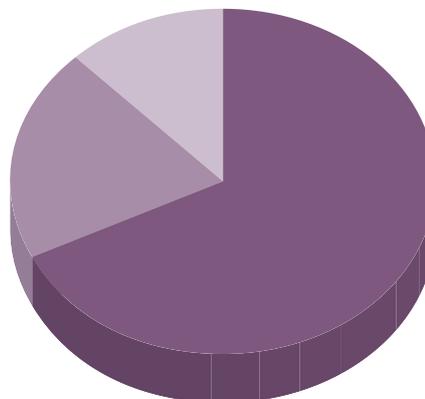
- 1 | Very Good - 0%
- 2 | Good - 73%
- 3 | Average - 10%
- 4 | Poor - 17%
- 5 | Very Poor - 0%



The total amount budgeted to be spent on public toilets in 2016-17 is \$1,068,449.

This includes an operating spend of \$730,049 and capital spend of \$338,400.

- Maintenance and operations - 68%
- Renewals - 20%
- New capital - 12%



What do we get for our money?

Maintenance and operations \$730,049

Maintenance and operations include expenses such as inspections, repairs, graffiti treatment, electricity, water, cleaning and security. This also includes the cleaning of an additional 14 Council toilets within sporting amenities and other public buildings which are not classified as public toilets.

Renewal works \$211,150

Renewal works include items such as replacement of doors, cisterns, re-tiling, roofing, painting of the whole of the structure, or replacement of the whole of the toilet block. An internal renewal may have the added benefit of providing room for an accessible toilet within the existing building.

Current level of service

- 49 public toilets
 - 26 accessible
 - 12 toilets locked at night
 - Cleaning under contract and varies according to location, use and season with 18,468 cleans
 - Quarterly joint inspection with contractor plus random inspections

2016-17 capital and renewal projects

- 6 additional accessible toilets \$305,400
 - Lyons Park, Batemans Bay
 - Caseys Beach North
 - Malua Bay foreshore
 - Jack Buckley Park, Tomakin
 - Coronation Drive, Broulee
 - Main Beach, South Head Moruya
- Public toilet renewals \$33,000

:04

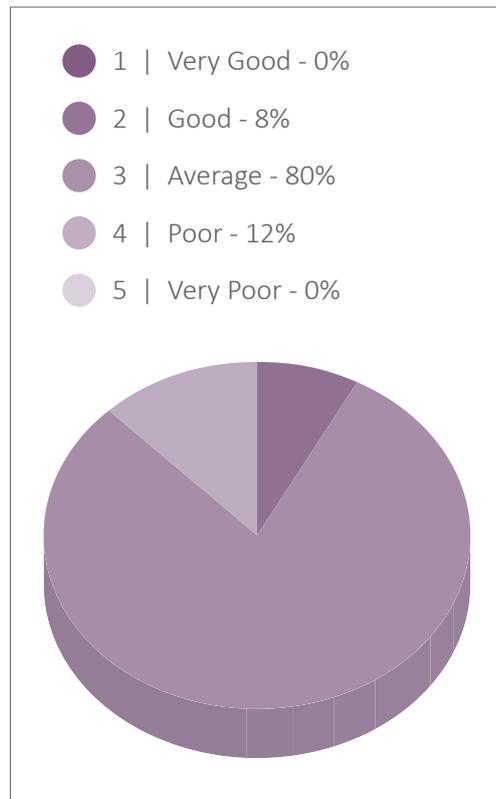
MARINE FACILITIES

Council currently provides 66 marine facilities across Eurobodalla. Marine facilities include wharves, jetties, pontoons, boat ramps, and fishing tables. Council also maintains 6.77km of rockwalls including Moruya River west of Preddeys Wharf, Casey's Beach, Batemans Bay town foreshore, Tuross caravan park, One Tree Point Tuross Head and Mummaga Lake Dalmeny. Marine facilities are valued at \$14.4 million.

What condition are our marine facilities in?

Condition of marine facilities is based not just on the structure of the facility itself, but the condition of the assets that make up the facility such as piers, decking and surfaces.

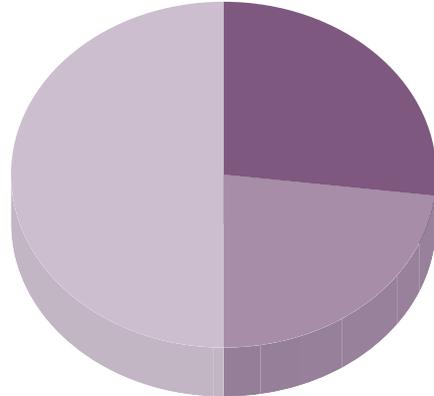
The pie chart shows the percent of Council's existing marine facilities in each condition.



The total amount budgeted to be spent on marine facilities in 2016-17 is \$445,479.

This includes an operating spend of \$118,368 and capital spend of \$327,111. This is offset by an income of \$40,000 from grants.

- Maintenance and operations - 27%
- Renewals - 23%
- New capital - 50%



What do we get for our money?

Maintenance and operations \$118,368

Maintenance and operations include expenses such as inspections, repairs, graffiti treatment, water and cleaning.

Renewal works \$105,000

Renewal works include expenses such as replacing wharf and jetty structures, replacing ramps, fish cleaning tables and rock wall protection.

Council may also undertake renewal of the car parking in conjunction with these works resulting in an overall improvement of the facility.

Current level of service

- 4 wharves
- 8 jetties
- 7 pontoons
- 22 boat ramps
- 25 fish cleaning tables
- 6.77km of rockwall
- Monthly inspections
- Cleaning of boat ramps
- Annual inspections of marine structures

2016-17 Projects

- South Durras: timber fishing platform \$37,111
- Nelligen: boat ramp upgrade and car park \$160,000
- Durras Lake: boat ramp renewal and car park \$130,000

:04

RECREATION

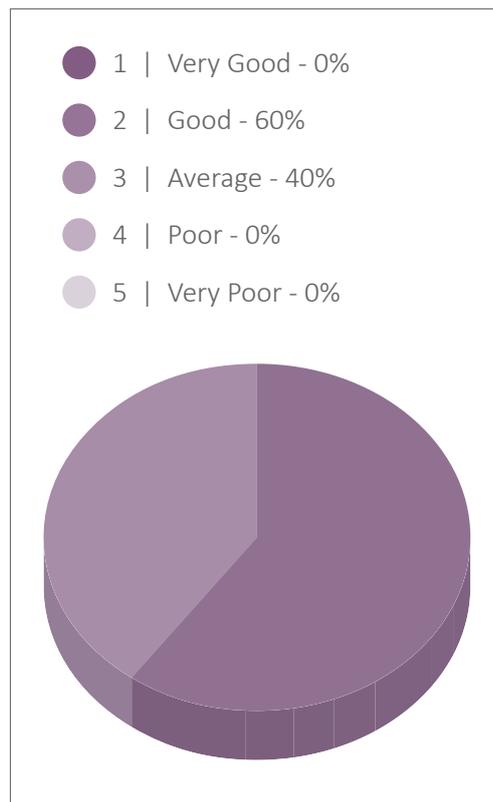
Parks

Council currently provides 103 parks across Eurobodalla. This includes the physical parkland as well as the associated infrastructure including skate parks, playgrounds, fitness equipment and various park furniture such as park benches, seats, shelters and barbecues. They are valued at \$14.9 million.

What condition are our parks in?

Parks and the included infrastructure are inspected every 2.5 years to determine their condition.

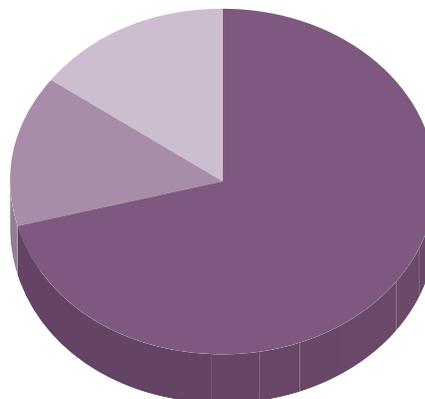
The pie chart shows the percent of Council's existing parks in each condition.



The total amount budgeted to be spent on parks in 2016-17 is \$3,203,565.

This includes an operating spend of \$2,289,524 and capital spend of \$914,042. This is offset by an income of \$432,739 from user fees and charges and grants.

- Maintenance and operations - 71%
- Renewals - 14%
- New capital - 15%



What do we get for our money?

Maintenance and operations \$2,289,524

Maintenance and operations include expenses such as inspections, repairs, graffiti treatment, litter bins and pick-up, mowing, slashing and landscaping. It also includes tree safety management, fire mitigation, BBQ servicing, water, electricity and gas.

Renewal works \$436,851

Renewal works include items such as replacing structures, seats, picnic facilities, stairs, fencing, playgrounds, retaining walls and watering systems. Council may replace an existing facility in a different location to allow strategic clusterings of facilities.

Current level of service

- 103 parks
- 5 skate parks
- 34 playgrounds
- 421 park benches
- 253 picnic facilities
- 33 BB Qs
- 3 fitness equipment
- 6 viewing platforms
- 640 litter bins serviced 120,000 times
- 6-12 weekly inspection of playground and fitness equipment
- 6 monthly inspection of other facilities
- Weekly service of BB Qs in peak season and fortnightly in off-peak
- 2-4 weekly reserve mowing in growing season, 10-18 times annually
- High to very high risk trees in reserves lopped or removed
- 203 hazard reduction sites treated

2016-17 Projects

- Corrigan Reserve: inclusive playground \$286,280
- Gundry Oval, Moruya: playground expansion \$101,800
- Rotary Park, Narooma: playground expansion \$101,800
- Plantation Point, Tuross Head - upgrades \$40,720
- Carters Headland, Kianga: viewing platform \$40,720
- New litter bins \$10,500
- Playgrounds \$136,080
- Parks and reserves improvements and facilities \$196,142

:04

RECREATION

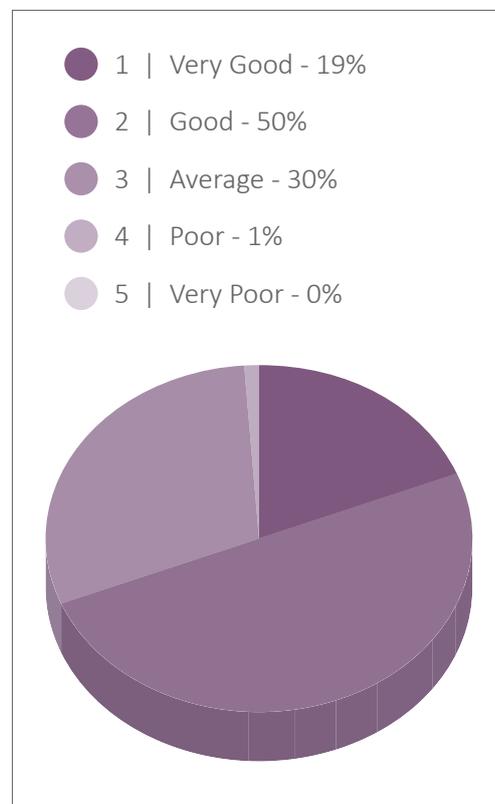
Sporting facilities

Council currently provides 98 sporting facilities across Eurobodalla. These include netball courts, tennis courts and facilities, cricket wickets and nets, basketball half courts, indoor sports stadiums, sports fields and associated amenities. They are valued at \$38 million.

What condition are our sporting facilities in?

The presentation of sports field surfaces and the perception of their condition can vary depending on use and time of year. Many fields at the end of the winter sporting season look barren and in poor condition, only to be fully grassed a few months later. This type of change reflects seasonal use, rather than asset condition.

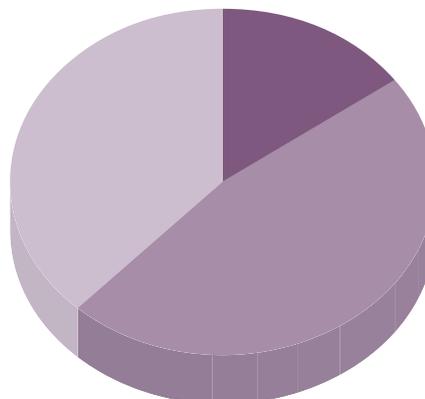
The pie chart shows the percent of Council's existing sporting facilities in each condition.



The total amount budgeted to be spent on sporting facilities in 2016-17 is \$1,353,722.

This includes an operating spend of \$203,292 and capital spend of \$1,150,430. This is offset by an income of \$144,472 from user fees and charges.

- Maintenance and operations - 15%
- Renewals - 47%
- New capital - 38%



What do we get for our money?

Maintenance and operations \$203,292

Maintenance and operations include expenses such as inspections, repairs, mowing, dethatching, aeration, fertilising, weed control, seeding, graffiti treatment, litter pickup, water and electricity.

Renewal works \$632,248

Renewal works include the reshaping, laser levelling and turfing ovals and the replacing of irrigations systems, lighting and other structures.

Current level of service

- 24 sport fields: 12 with lighting and 11 with irrigation systems
- 9 netball courts
- 31 tennis courts
- 3 indoor basketball courts and 10 half courts
- 14 cricket pitches and 8 cricket practice nets
- 21 sports fields:
 - weekly inspections
 - mown weekly in growing season
 - fertilised twice yearly
- Fortnightly inspection of basketball courts

2016-17 Projects

- Hanging Rock amenities: \$20,000
- Gundry Oval amenities: extension, kitchen upgrade and BBQ \$330,400
- Moruya Showground: shelter \$101,800
- Bodalla tennis courts: lighting \$30,000
- Bodalla Oval: parking \$76,350
- Dalmeny Oval amenities: kitchen upgrade \$18,000
- Tilba Oval: toilet extension \$101,800
- Amenities renewals \$75,000
- Hanging Rock basketball stadium: reroof \$125,000
- Moruya basketball stadium: kitchen, entry and roof \$65,000
- Sport fields: topdressing \$207,080

:04

RECREATION

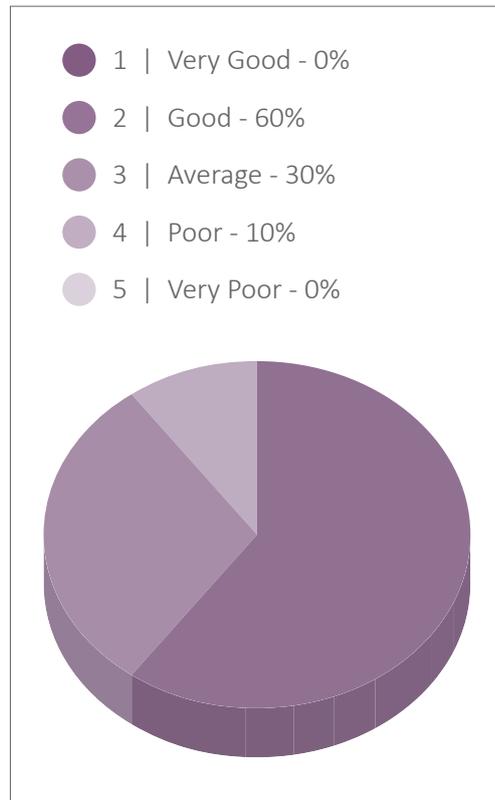
Swimming Centres

Council provides 3 swimming centres. Moruya and Batemans Bay centres are operational six months of the year while the Narooma swimming centre is operational all year round. They are valued at \$3.4 million.

What condition are our swimming centres in?

The condition of the swimming centres is based not just on the structure of the pool itself but the condition of the all components such as the pipe work and filtration system.

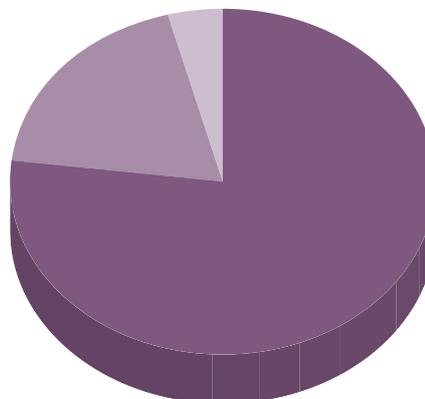
The pie chart shows the percent of Councils existing swimming centres in each condition.



The total amount budgeted to be spent on swimming centres in 2016-17 is \$1,237,343

This includes an operating spend of \$953,743 and capital spend of \$283,600.

- Maintenance and operations - 77%
- Renewals - 19%
- New capital - 4%



What do we get for our money?

Maintenance & operations \$953,743

Maintenance and operations includes expenses such as the contract fee, water charges, electricity and repairs to the buildings and pools.

Renewal works \$228,600

Renewal works includes expenses such as replacing a heater, pumps, chemical dosing and other pool infrastructure.

Current level of service

- 3 swimming centres:
 - Narooma 50m indoor,
 - Batemans Bay 50m outdoor
 - Moruya 25m outdoor
- 104,486 visits
- 3,341 total opening hours at Narooma for all year round operation
- 1,845 total opening hours at Batemans Bay
- 1,788 total opening hours at Moruya

2016-17 Projects

- Swimming pools renewals \$25,000
- Moruya clubroom - kitchen & improvements \$30,000
- Narooma Pool - renewal \$203,600
- Narooma clubroom - kitchen & improvements \$25,000

:04

STORMWATER

Drainage

Council's drainage network includes our stormwater transportation system, which includes 176.2km of pipes, pits, culverts and headwalls. It also includes gross pollutant traps, dry retarding basins and litter baskets. They are valued at \$110 million.

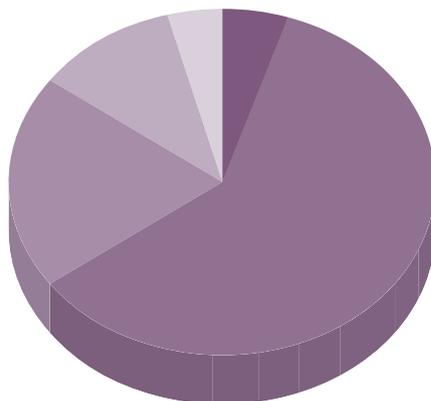
What condition is our drainage network in?

The condition of the majority of the drainage network is based on age and visual inspection. Council has begun CCTV inspections to give a higher degree of accuracy.

Many older subdivision areas do not have existing stormwater systems resulting in regular stormwater related issues including flooding, lack of drainage and damage to property and infrastructure.

The pie chart shows the percent of Council's existing drainage network in each condition.

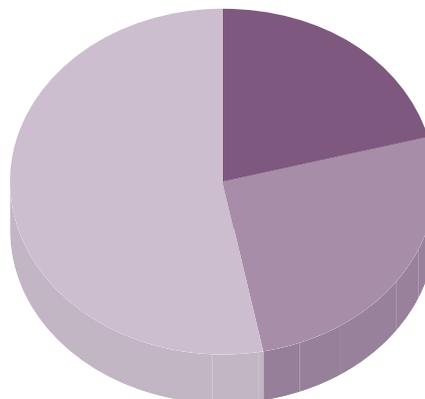
- 1 | Very Good - 5%
- 2 | Good - 60%
- 3 | Average - 20%
- 4 | Poor - 11%
- 5 | Very Poor - 4%



The total amount budgeted to be spent on stormwater in 2016-17 is \$930,071.

This includes an operating spend of \$228,622 and capital spend of \$701,449. This is offset by an income of \$451,743 from annual charges.

- Maintenance and operations - 21%
- Renewals - 26%
- New capital - 53%



What do we get for our money?

Maintenance and operations \$228,622

Maintenance and operations include inspections, repairs and cleaning of drains, culverts, gross pollutants, outlets, landfill charges to dispose of waste and costs associated with lake openings.

Drainage assets generally have a very long lifecycle with only those assets above the ground requiring regular maintenance and renewal. These assets above the ground make up a comparatively small component of the overall drainage network.

Renewal works \$466,449

Renewal works include expenses such as replacing and relining of the pipes.

Current level of service

- 176.2km pipes
- 7,273 stormwater pits
- 35 tide flaps
- 19 gross pollutant traps
- 11 water pollution control structures
- One major detention basin at Surf Beach
- 5% of underground network surveyed by CCTV each year
- Visual surface inspections in conjunction with road inspections
- Tide flaps inspected and maintained prior to predicted high tides
- Gross pollutant traps and water pollution control ponds cleaned twice annually plus after heavy rainfall
- Monthly inspections of detention basin, prior to and after heavy rainfall

2016-17 Projects

- Stormwater piping: Island View Road, Tuross Head \$130,000
- Stormwater piping: Hillside Crescent, Kianga \$50,000
- Stormwater piping: Bay Lane, Narooma \$80,000
- Drainage renewals \$441,449

:04

TRANSPORT

Bridges

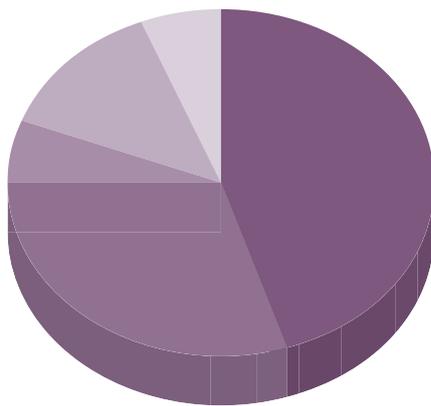
Council currently provides 59 bridges and 54 major culverts. They include timber, concrete and composite bridges. They are valued at \$42.7 million.

What condition are our bridges in?

The condition and visual inspection of concrete bridges is based on age. Timber bridges are visually inspected and drill tested to determine condition based on the extent of solid timber remaining in individual components.

The pie chart shows the percent of Council's existing bridges in each condition.

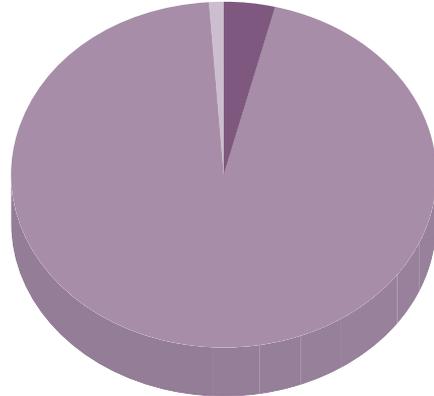
- 1 | Very Good - 45%
- 2 | Good - 30%
- 3 | Average - 6%
- 4 | Poor - 13%
- 5 | Very Poor - 6%



The total amount budgeted to be spent on bridges in 2016-17 is \$4,670,229.

This includes an operating spend of \$179,229 and capital spend of \$4,491,000. This is offset by an income of \$2,735,000 from grants and contributions.

- Maintenance and operations - 4%
- Renewals - 95%
- New capital - 1%



What do we get for our money?

Maintenance and operations \$179,229

Maintenance and operations include expenses such as routine inspections, repairs, vegetation works, sign posting, clearing of debris, monitoring and inspecting bridges during times of flood and liaising with stakeholders including milk tanker operators, bus companies and quarry operators.

Renewal works \$4,435,500

Renewal works include expenses such as replacing components of the bridge structure to maintain the functionality and safety of the bridge or replacement of the entire bridge.

Current level of service

- 22 concrete bridges
- 37 timber bridges
- 54 major culverts
- Annual inspection of bridges and culverts
- 33% of timber bridges are conditioned assessed annually
- Concrete bridges condition assessed every 5 years

2016-17 Projects

- Runnyford bridge: renewal \$950,000
- Tyrone bridge: renewal \$1,250,000
- Corrugated pipe culverts \$150,000
- Bridge renewals \$521,000
- Cullendulla Drive, Long Beach: box culvert widening \$50,000
- Cadgee bridge \$970,000
- Mogendoura bridge: renewal \$600,000

:04

TRANSPORT

Car parks

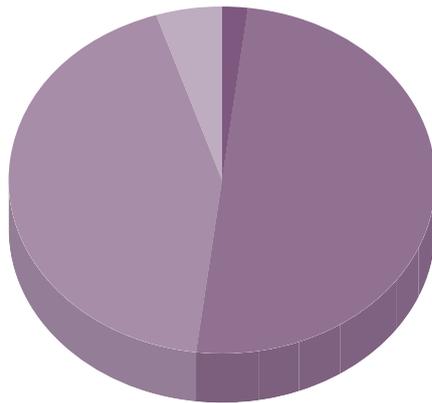
Council currently provides 141 car parks across Eurobodalla. This includes seven parking meters for 2 car parks in the Batemans Bay CBD. They are valued at \$19.7 million.

What condition are our car parks in?

The condition of care parks is based on visual inspections and age. The life varies with location, site conditions and use.

The pie chart shows the percent of Council's existing car parking in each condition.

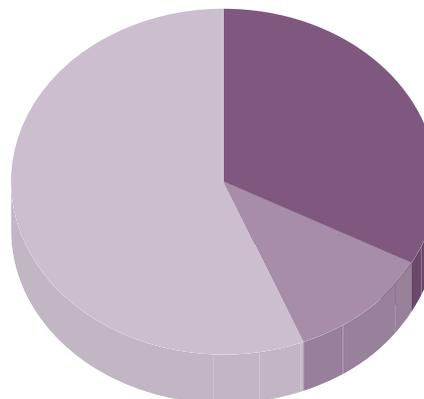
- 1 | Very Good - 2%
- 2 | Good - 50%
- 3 | Average - 43%
- 4 | Poor - 5%
- 5 | Very Poor - 0%



The total amount budgeted to be spent on car parks in 2016-17 is \$365,128.

This includes an operating spend of \$119,628 and capital spend of \$245,500. This is offset by an income of \$128,000 from parking fees and \$40,000 from developer contributions.

- Maintenance and operations - 33%
- Renewals - 11%
- New capital - 56%



What do we get for our money?

Maintenance and operations \$119,628

Maintenance and operations include routine inspections, repairs, landscaping works, sign posting, street sweeping, litter pick-up and linemarking.

Renewal works \$40,000

Renewal works include expenses such as re-sealing the surface of the car park to replace the surfacing and protect underlying structural pavement.

Current level of service

- 46,602 m2 CBD car parks
- 155,125 m2 non-CBD car parks
- 103 accessible spaces
- 7 parking meters in 2 car parks
- Weekly inspections and cleaning in CBD car parks

2016-17 Projects

- Moruya pool car park \$40,000
- Tilba car park \$175,000
- Mogo car park \$15,000
- Car parking \$15,500

:04

TRANSPORT

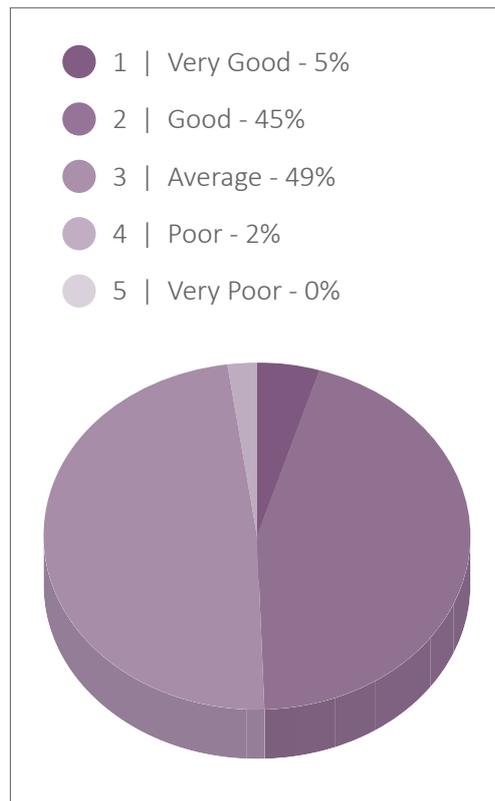
Pathways

Council currently provides 106.2 km of pathways and footpaths. They include concrete, asphalt, gravel, timber footbridge and boardwalks along waterways, streets and through parks. They are valued at \$30.3 million.

What condition are our pathways in?

The condition of pathways is based on inspection and age, and given a predicted life based on the construction material.

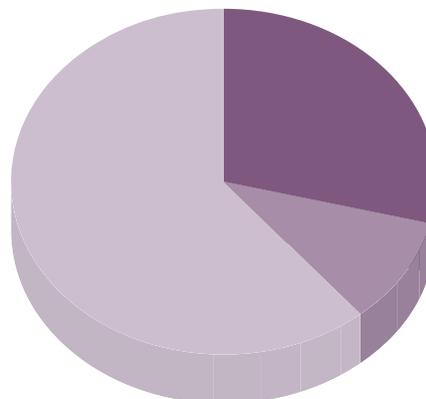
The pie chart shows the percent of Council's existing pathways in each condition.



The total amount budgeted to be spent on pathways in 2016-17 is \$701,431.

This includes an operating spend of \$202,931 and capital spend of \$498,500. This is offset by an income of \$145,000 from grants and \$34,500 from contributions.

- Maintenance and operations - 29%
- Renewals - 10%
- New capital - 61%



What do we get for our money?

Maintenance and operations \$202,931

Maintenance and operations include routine inspections, repairs, edging, vegetation works, sign posting and minor replacements.

Renewal works \$69,000

Renewal works include replacing identified pathways or damaged sections of a pathway to mitigate risk and maintain safety of users.

Current level of service

- 39.3 km of shared pathway
- 66.9 km footpaths
- 3% of urban roads have a pathway on at least one side of the road
- Edging and clearing on high profile pathways every 6 weeks
- Concrete paths provided on at least one side of road in all new subdivisions
- 1 km new pathway constructed each year

2016-17 Projects

- George Bass Drive, Ridge Road to Link Road \$75,000
- Beach Road, Surf Beach South \$65,000
- Broulee, airport track \$75,000
- Peninsula Drive, Surfside, Highway East \$37,000
- Edward Road, Batehaven \$51,000
- Crag Road, Batehaven, Corrigans Reserve to Joseph Street \$14,500
- Murray Street, Moruya, Evans Street to Thomas Street \$100,000
- Princes Highway, Narooma, Southlands Plaza \$12,000
- Footpath renewals \$69,000

:04

TRANSPORT

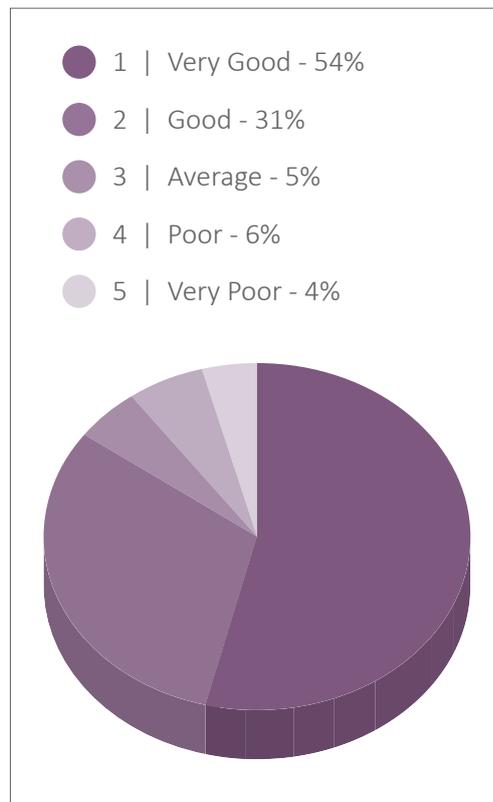
Sealed roads

Council currently provides 587.1 km of sealed roads and structures such as protective fencing, traffic islands, roundabouts, traffic lights, retaining walls and associated signage. They are valued at \$418.6 million.

What condition are our sealed roads in?

The condition of the sealed road network is surveyed every four years using a laser profiler and video inspection. The results are modelled in Council's pavement management system. This information, along with the age of the road, determines condition.

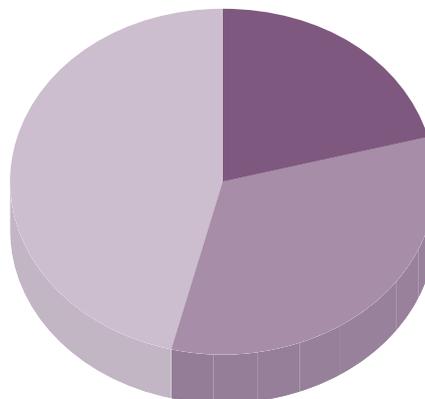
The pie chart shows the percent of Council's existing sealed roads in each condition.



The total amount budgeted to be spent on sealed roads in 2016-17 is \$11,933,971.

This includes an operating spend of \$2,450,762 and capital spend of \$ 9,483,209. This is offset by an income of \$5,926,509 from grants and \$80,000 from contributions.

- Maintenance and operations - 21%
- Renewals - 33%
- New capital - 46%



What do we get for our money?

Maintenance and operations \$2,450,762

Maintenance and operations include routine inspections, pavements repairs, table drain and shoulder maintenance, roadside mowing, slashing and vegetation management. It also includes the maintenance of signage, guide posts and guardrails as well as after hours call outs in response to storm or road incidents.

Renewal works \$ 3,933,409

Renewal include resurfacing of roads, pavement rebuilding and replacement of other associated road infrastructure such as kerb and gutter and guardrail.

Current level of service

- 218.2 km rural sealed roads
- 311.4 km urban sealed roads
- 57.5 km regional sealed roads
- 3 inspections per year for major roads, annually for other roads
- 8-12 weekly cycle of slashing in the growing season on major roads
- Resealing every 10-15 years
- Asphalt resurfacing 15-20 years

2016-17 Projects

- Princes Highway, Narooma \$416,000
- Shell Street, Tuross Head \$450,000
- Hanging Rock Place, Beach Road to AFL car park \$450,000
- Road reserves acquisition \$30,000
- Reseals \$1,733,200
- Pavement rehabilitation program \$1,334,009
- Guardrail \$70,000
- South Batemans Bay Link Road \$5,000,000

:04

TRANSPORT

Unsealed roads

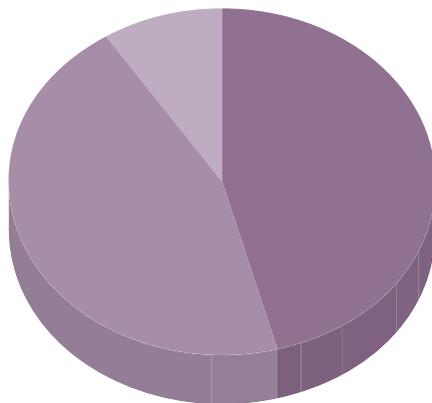
Council currently provides 419km of unsealed roads and structures such as protective fencing, retaining walls and associated signage. They are valued at \$68.2 million.

What condition are our unsealed roads in?

The condition of unsealed roads may vary between maintenance grading operations due to traffic and climatic conditions. The condition of unsealed roads is assessed regularly by the grading team and through inspections.

The pie chart shows the percent of Council's existing unsealed roads in each condition.

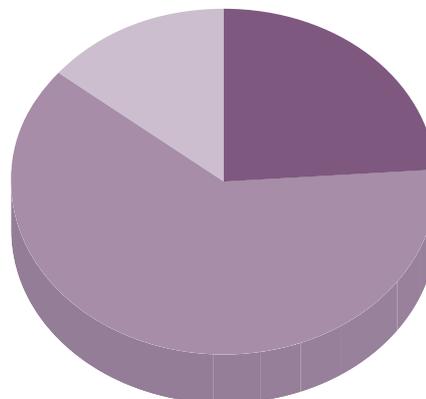
- 1 | Very Good - 10%
- 2 | Good - 46%
- 3 | Average - 45%
- 4 | Poor - 9%
- 5 | Very Poor - 0%



The amount budgeted to be spent on unsealed roads in 2016-17 is \$ 3,593,482. This includes an operating spend of \$854,962 and capital spend of \$ 2,738,520.

This is offset by an income of \$1,070,000 from grants.

- Maintenance and operations - 24%
- Renewals - 62%
- New capital - 14%



What do we get for our money?

Maintenance and operations \$854,962

Maintenance and operations include routine inspections, maintenance grading, clearing of culverts and drains, pavements repairs, slashing and vegetation management. It also includes the maintenance of signage, guide posts and guardrail as well as after hours call outs in response to storm or road incidents.

Renewal works \$ 2,230,104

Renewal works include gravel resheeting, replacing culverts, retaining walls and other road structures.

Current level of service

- 419km of unsealed roads
- Quarterly to annual inspections, more frequent following heavy rainfall
- Maintenance grading once every two years or twice per annum
- Gravel resheeting 12-15 years

2016-17 Projects

- Congo Road South \$520,000
- Old South Coast Road, Narooma \$549,720
- Ridge Road, Tilba \$500,000
- Drainage culvert improvements \$50,000
- Gravel re-sheet program \$1,118,800

:05





COUNCIL BUSINESSES : **05**

Council is the provider of water and sewer services in Eurobodalla with infrastructure valued at \$816.1 million.



WATER AND SEWER BUSINESSES



84.4 full-time equivalent staff

Council is responsible for the management and operation of Eurobodalla water and sewerage systems. Services are provided to the majority of developed areas. Areas not connected to the water and sewer networks rely on onsite sewerage systems and local water supplies such as rainwater tanks.

Income for these businesses comes primarily from user fees and charges. All properties, including vacant land connected to or within 75 metres of a sewer main and 225 metres of a water pipe are charged an annual fee and usage charges where applicable. As well as covering the cost of use, these charges contribute to the cost to constructing, renewing, maintaining and operating the infrastructure required to provide water and sewer services to the community.

Unlike Council's General Fund, Water and Sewer businesses are not constrained by a rate pegging environment and therefore Council has the ability to raise income through user fees and charges to fund necessary major infrastructure projects.

How are water and sewer businesses linked to Council's general operations?

Each year these businesses are independently assessed and if they have maintained compliance with the NSW Government Best Practice requirements for Water Supply and Sewerage and deliver an operating surplus they are eligible to pay an 'efficiency dividend' to Council's General Fund.

The organisation support services delivered through Council's General Fund are part funded by Water and Sewer, and are included in the operating expenditure. The depreciation of Water and Sewer infrastructure is also included in the operating expenditure, as outlined in the following tables.

Water and sewer are both highly regulated industries with operations, compliance, pricing and financial management guided by legislation including:

- The NSW Government Best Practice requirements for Water Supply and Sewerage
- Water Access Licences under the *Water Management Act 2000*
- Environment Protection Licences under the *Protection of the Environment Operations Act 1997*
- Quality assurance programs under the *Public Health Act 2010* and *Regulation Act 2012*
- *Local Government Act 1993*
- *Local Government (General) Regulation 2005*

Water

| | 2015-16 | 2016-17 |
|-----------------------|--------------------|--------------------|
| Operating income | \$16,288,318 | \$16,961,395 |
| Operating expenditure | \$15,487,848 | \$16,136,337 |
| Net spend | (\$800,470) | (\$825,058) |

The Eurobodalla water supply scheme has two sub-systems:

The northern system draws water from the Deua, Moruya and Buckenboursa Rivers which feed into Deep Creek Dam and services the towns from Maloneys Beach to Tuross Head. The system includes the Northern Water Treatment Plant at Denhams Beach, 20 service reservoirs, 8 pumping stations and 691 km of distribution/reticulation mains.

The southern system draws water from the Tuross River and services towns from Bodalla to Mystery Bay and Central Tilba. This system includes the Southern Water Treatment Plant on the Tuross River west of Bodalla, 11 service reservoirs, 3 pumping stations and 230 km of distribution/reticulation mains.

Sewer

| | 2015-16 | 2016-17 |
|-----------------------|--------------------|--------------------|
| Operating income | \$18,780,231 | \$19,302,749 |
| Operating expenditure | \$17,830,561 | \$18,431,404 |
| Net spend | (\$949,670) | (\$871,345) |

The sewerage scheme consists of five sewerage treatment plants. They discharge treated sewerage in a number of different ways, including through the following reuse projects:

- Batemans Bay – ocean outfall and reuse at Catalina Golf Course and Hanging Rock Sporting Fields
- Tomakin STP – ocean outfall
- Moruya STP – release to Ryans Creek which flows to the Moruya River. Reuse at Moruya Golf Course, Moruya High School and Riverside Park
- Tuross STP – dune exfiltration with reuse at Tuross Golf Course
- Narooma STP – ocean outfall

Where sewerage treatment plants discharge to the ocean there are strict requirements on the level to which the sewerage should be treated prior to discharge. Council is also required to monitor the waterways to ensure the health and safety of our community.

The water business also provides water saving programs and incentives to help water customers save water and reduce their water usage bills. These include shower head and washing machine rebates.



INFRASTRUCTURE

Integrated water and sewer networks enable the efficient and sustainable provision of portable water to the community, and the collection, treatment and disposal of wastewater. The assets in the networks are valued at \$816.1 million.

Water

| | 2015-16 | 2016-17 |
|--------------------------|--------------------|--------------------|
| Capital income | \$1,713,000 | \$1,000,000 |
| Capital expenditure | \$2,826,000 | \$3,245,000 |
| Net capital spend | \$1,113,000 | \$2,245,000 |

- 11 water pumping stations
- 5 bores
- 1 bulk water storage
- 2 water treatment plants
- 31 service reservoirs
- 921km of water mains
- 19,700 water service connections

2016-17 Projects

- Renewals and replacements \$1,650,000

- Southern Dam - investigation and design \$800,000
- Deep Creek Dam – drainage works \$200,000
- Consumer water meters replacement program \$260,000
- Consumer water meters \$140,000
- Pump refurbishments \$110,000
- Replacement telemetry parts \$45,000
- Water refill stations \$40,000

287 WATER REBATES

The Water business provides water saving programs and initiatives to help water customers save water and reduce their water usage bills. These include 148 shower heads exchanged, 2 water tank rebates, 75 dual flush replacements, 210 washing machine rebates.

Sewer

| | 2015-16 | 2016-17 |
|--------------------------|--------------------|--------------------|
| Capital income | \$3,230,000 | \$3,600,000 |
| Capital expenditure | \$9,517,797 | \$10,136,000 |
| Net capital spend | \$6,287,797 | \$6,536,000 |

- 131 sewage pumping stations
- 5 sewage treatment plants
- 527km of sewer mains
- 18,000 sewer service connections

2016-17 Projects

- Rosedale Guerilla Bay sewerage scheme \$4,200,000
- Bodalla sewerage scheme \$3,000,000
- Sewer pump station and transport systems upgrades \$1,350,000
- Mains and service connections renewals \$800,000

- Sewage treatment plant renewals \$220,000
- Batemans Bay sewage treatment plant upgrade \$200,000
- Bingie sewage treatment plant upgrade \$150,000
- Manhole restoration program \$100,000
- Tomakin treatment works upgrade - stage 1 \$50,000
- Telemetry upgrades \$46,000
- New service connections \$20,000

**6.6 BILLION
LITRES**

We deliver 3.6 billion litres of water and treat 3 billion litres of sewage annually.

:06





GLOSSARY : **06**



GLOSSARY

A

Advocacy: Active lobbying to other levels of government or agencies in favour of a cause or policy on behalf of the community.

Annual budget: Council must prepare a budget for each financial year and adopt its budget by 30 June each year. The budget is included in the annual Operational Plan.

Asset management: The active management of community infrastructure with the objective of providing the desired level of service in the most cost effective manner.

B

Briefing book: An informative book that provides the reader with an overview of an issue or problem. Briefing books contain background information and are often accompanied by verbal briefings or face-to-face meetings.

C

Capital spend: relatively large expenditure which has benefits expected to last more than 12 months. Capital spend includes renewal, expansion, upgrade and new works. Where capital projects involve a combination of renewal, expansion and/or upgrade spend, the total project cost needs to be allocated accordingly.

Community: The population of a local government area which is made up of many different local and shared interest groups and individuals.

Community Strategic Plan: A 10 year community plan that outlines our shared vision for the future. In Eurobodalla, the plan is called *One Community*.

Consumer Price Index: A rate at which prices are increased as determined by the Australian Bureau of Statistics.

Council: The organisation led by a group of community elected members (councillors).

Councillor: An individual who is elected to Council. They attend ordinary and special meetings of Council and vote on matters where a decision is to be made (unless a conflict of interest is declared). They are accountable to their community.

Council meeting: The formal meeting of elected members (councillors) as set out in the *Local Government Act 1993*.

Culvert: A tunnel carrying a stream or open drain under a road.

Contribution: A gift or payment to Council from a developer or the community.

D

Deliberative: A considered and deliberate discussion on issues.

Delivery Program: A 4 year council plan that is a commitment from councillors and the organisation to implement the Community Strategic Plan during the Council term.

Depreciation: A reduction in the value of an asset over time, due in particular to wear and tear.

Dhurga: Is the cultural country name of the NSW south coast, and is often referred to as the language spoken.

E

Eurobodalla: The commonly used name for our shire.

Eurobodalla Shire Council: The correct legal title for our local government area.

Executive leadership team: Executive Leadership Team: Consists of the General Manager, Director of Infrastructure, Director of Planning and Sustainability, Director of Community Arts and Recreation Services, and Director of Finance and Business Development.

Efficiency dividend: Refers to the funds paid to the General Fund from the profits of the Water and Sewer Fund in accordance with legislation.

Environment levy: An annual payment that Council collects from ratepayers. It is an important revenue source used for projects that protect, enhance and maintain Eurobodalla's natural environment.

F

Financial Assistance Grant: A grant that is provided under the Local Government (Financial Assistance) Act 1995. This grant consists of two components: a general purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis), and an identified local road component which is distributed between the states and territories according to fixed historical shares. Both components of the grant are united in the hands of local government, allowing councils to spend the grants according to local priorities.

Financial statement: A formal record of the financial activities and position of a business, person, or other entity. Relevant financial information is presented in a structured manner and in a form easy to understand. Also called a financial report.

Fit for the Future: Fit for the Future is the NSW Government's plan to revitalise and strengthen local government. The program provides councils with benchmarks to measure and improve their performance and give communities the assurance that their Councils' finances are being well managed.

Full time equivalent: A figure calculated from the hours of full time, part time and temporary workers Council employs. These hours are translated into a full time comparison.



G

Governance: The process of making and implementing decisions.

Gross replacement cost: The cost to fully replace an existing asset in present day dollars. For the purpose of this book, the gross replacement cost is at June 2015.

I

Independent Pricing and Regulatory Tribunal: A NSW government body that reviews statutory or government business regulatory frameworks as well as pricing levels.

Infrastructure: The essential built facilities required to service the needs of a community. Infrastructure may include roads, water and sewer systems, stormwater drainage systems or cycle ways or footpaths.

L

Local government: This is used in two ways in this book. 'A local government' is a corporate entity for each shire which is made up of elected members (councillors) and the administration (council officers). 'Local government', by contrast, is a collective reference to the sector comprising all the local governments.

Local Government Act: A state law defining the role and responsibilities of Mayor, Councillors, staff, financing, approvals etc.

Local road: Include sealed and unsealed roads and all other Council owned roads in Eurobodalla.

Long term financial plan: Long term financial planning combines financial forecasting with collaborative strategic planning. A long-term financial plan looks ten years into the future, considers all appropriate funds, is frequently updated and includes a transparent analysis of the financial environment.

N

newDemocracy Foundation: newDemocracy Foundation is a not-for-profit research institute registered as a charity, with a particular focus on best practice citizen engagement and innovations in democracy. The newDemocracy Foundation Committee is led by former premiers of NSW and WA. This allows the organisation to understand the challenges of politics and focus on fair democratic processes, while also demonstrating they are unbiased to the outcome.

Net spend: Total cost of a service less income received such as grants, user fees and charges and contributions.

O

Online portal: A secure and specially designed website for the Citizens' Jury process that brings information together from diverse sources in a uniform way.

Operational Plan: A one year service delivery plan that provides the actions of how Council will implement the Delivery Program including budgets.

Organisation support services: Within the organisation there are a number of internal services that primarily support the delivery of services. These organisation support services are internally funded by contributions and include corporate and community planning, customer service, finance, fleet and plant, information technology, technical services, works and operations and workforce development.

R

Regional Road: Regional Road: Belong to a higher classification of roads, as determined by the NSW government in consultation with local government. Council can access specific grant funding to maintain and renew regional roads. They include: Beach Road, Batemans Bay; Cullendulla Drive, Long Beach; George Bass Drive, Surf Beach to Moruya Airport; North Head Drive, Moruya; Hector McWilliam Drive, Tuross Head; Bermagui Road, Akolele, and; Mort Avenue, Noble Road and Dalmeny Drive, Dalmeny.

Renewal: The replacement or repair of an asset in order to extend its life, and to reduce future operating and maintenance spend if completed at the right time in the life cycle.

Resources: Refers to the equipment, people and money required to deliver services.

S

Seasonal – peak and off-peak: Peak season refers to the period of the year that has the highest activity, and off-peak is a time when demand is less.

Shire: A town or district that has a local government.

Stakeholder: A person or group of people that have an interest or concern about an issue.

Strategy: A plan of action designed to achieve a long-term or overall aim.

Staff: All the people employed by Council.

Staff Jury: The Staff Jury will operate alongside the Citizens' Jury and will follow the same principles and guidelines, and have the same independent facilitator. The Staff Jury will have access to the same experts and stakeholder submissions as the Citizens' Jury, and will form a set of recommendations based on their own experiences. The Staff Jury recommendations will be provided to the Citizens' Jury for consideration.

Y

Yuin: A term that a number of the south coast Aboriginal peoples' use as a collective term when referring to the various traditional groups between Nowra and the Victorian border. It is derived from the Dhurga language of the south coast and literally translates as 'man'.



ACRONYMS

Following are a list of acronyms that may appear in this book and other Council documents:

- AMP:** Asset management plan
- AMS:** Asset management strategy
- ATS:** Afterhours telephone service
- CBD:** Central business district
- CCTV:** Closed circuit television
- CPI:** Consumer Price Index
- CSP:** Community Strategic Plan
- CSR:** Customer Service Request
- CWA:** Country women's association
- DP:** Delivery Program
- ELT:** Executive leadership team
- ESC:** Eurobodalla Shire Council
- FAG:** Financial Assistance Grant
- FFTF:** Fit for the Future
- FTE:** Full time equivalent
- GIPA:** Government Information (Public Access)
- GM:** General Manager
- IPART:** Independent Pricing and Regulatory Tribunal
- IPR:** Integrated Planning and Reporting
- IT:** Information technology
- LGA:** Local government area
- NAIDOC:** National Aboriginal Islander Day Observance Committee
- nDF:** newDemocracy Foundation
- NDIS:** National Disability Insurance Scheme
- OLG:** Office of Local Government
- OP:** Operational Plan
- OSMS:** Onsite sewage management system
- PCYC:** Police citizens youth club
- RFS:** Rural Fire Service
- RID:** Regional illegal dumping
- RMS:** Roads and Maritime Services
- SES:** State Emergency Service
- SRV:** Special Rate Variation

For a detailed glossary of acronyms commonly used in Council documents please refer to Council's online glossary at:

<http://www.esc.nsw.gov.au/inside-council/council/meetings/information/glossary>

FURTHER READING

Additional reading resources and supporting documents are available to you via the secure online portal. If you are interested in reading more broadly the following documents are a good place to start:

- The Community Strategic Plan - *One Community*
- The Delivery Program 2013-17 and Operational Plan 2016-17
- Fit for the Future Improvement Proposal
- Long Term Financial Plan
- Asset Management Strategy and Plans
- Integrated Water Cycle Management Strategy
- Infrastructure Driving the NSW Economy.



How to contact us

| | |
|--------------------|---|
| In person | Customer Service Centre 89 Vulcan Street, Moruya Monday to Friday, 8.30am to 4.30pm |
| Phone | 02 4474 1000 For after-hours emergencies call 1800 755 760 |
| Fax | 02 4474 1234 |
| Mail | PO Box 99, Moruya NSW 2537 |
| DX | DX 4871 |
| Email | council@esc.nsw.gov.au |
| Web | www.esc.nsw.gov.au |
| Councillors | See contact details on our website, and on Council's Noticeboard page in local papers |

