

funding the future

**RESOURCING OPTIONS
PAPER
2011-2021**

**Eurobodalla Shire Council
November 8, 2011**

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Attachment 1: Long Term Financial Plan Modelling Details, Charts & Financial Ratios

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INTRODUCTION

Council has prepared a resourcing strategy to better understand its capacity to meet the objectives of the *Eurobodalla 2030* Community Strategic Plan.

A community engagement program is being undertaken to find our community views about the long term issues that Council faces in funding and delivering services for the next 10 years and some options for addressing those issues.

This Information Paper has been prepared to support that engagement program.

Council is publicly exhibiting this information from November 14 to December 12 2011.

A community survey of 500 residents and 250 non-resident ratepayers is being undertaken by independent consultants, Micromex Research, during this exhibition period.

The Council is also inviting public submissions to this Options Paper.

It takes time to properly inform and consider these issues, so Council is investing time now, so that when the new council needs to consider future plans it has sound information on which to base its decisions.

How will the information be used ?

Council will use the information it gathers from the community engagement program to make decisions about funding the 17 Council Programs which are described in detail in the supporting document "Delivery Program Information Paper".

Those decisions will be incorporated into a Draft Delivery Program 2012-2016 which will be prepared and put on public exhibition in May 2012 for community feedback.

Will my rates go up?

Rates are not expected to go up in 2012/13 beyond the rate pegging limit set by IPART.

This council may make a decision regarding resourcing that includes setting rates and charges above rate pegging, however, if it does, this would not be implemented in the first year of the plan.

This will ensure that the new Council elected in September 2012 will have a chance to consider and perhaps amend these before they take effect.

A community survey of 500 residents and 250 non-resident ratepayers is being undertaken by independent consultants, Micromex Research, during the public exhibition period.

Council is exhibiting this information from November 14 to December 12 and is also seeking public input on the options presented in this paper.

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YOUR VIEWS ARE BEING SOUGHT

Your views on the options are being sought before Council makes a decision about a possible future rate variation application and it will need to be endorsed by the next council (elections are due in September 2012) before it proceeds.

If approved by the Independent Pricing and Regulatory Tribunal this would achieve the community's expressed desire to maintain current services and look after our infrastructure or if a higher rating path is supported also fund some additional priorities expressed in the *Eurobodalla 2030* plan.

Public exhibition

Resourcing Options Paper and supporting material on public exhibition from November 14, 2011 to December 12, 2011.

Telephone Survey

To be conducted by Micromex Research of 500 residents and 250 non-resident ratepayers during the public exhibition period.

Public Submissions

Submissions can be made by mail, email or online by 4.30pm December 12, 2011.

TO:

The General Manager
Eurobodalla Shire Council
99 Vulcan Street
Moruya NSW 2537

Email: council@eurocoast.nsw.gov.au

Online: www.esc.nsw.gov.au

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WHERE WE ARE NOW AND THE OPTIONS

Over the last 12 months the community and council have worked together to develop the objectives of the Eurobodalla 2030 Community Strategic Plan. This plan is intended to map out the future servicing and infrastructure of the shire in line with the priorities expressed by the community.

We know that the **community highly values the programs and infrastructure** that council provides (2010 Community Survey).

We've listened to you now we need your views on how we should fund the future of Eurobodalla.

In this document we will explain a number of different funding scenarios. In each scenario we will detail the cost and the benefits that the scenario will provide to the Eurobodalla community.

Council has listened to the concerns of many ratepayers about the cost of living imposts and is not proposing to introduce a special rate variation until potentially 2013/14 and then at incremental and affordable steps.

To clearly scope the nature of the issue of how much is needed, Council has identified three scenarios for consideration. Each scenario addresses the priorities for the future to increasing extents.

There are many projects which do not fall within the scope of these scenarios.

The community views about two rating options for Scenario 2 will be sought.

Three funding scenarios:

Scenario 1 : Go backwards	continuation of current funding Infrastructure & services not sustainable and declines over the 10 year plan(State Government rate pegging only)
Scenario 2: Maintain priority infrastructure	increased council revenue required (2 options are put forward for consideration) Look after our critical and priority infrastructure, significantly slowing the increase in backlog of work. However, does not put enough away to deal with infrastructure renewal that is required beyond the 10 year horizon.
Scenario 3: Provide for the future	Additional increase in council revenue required Scenario 2 + enhancement of services to address infrastructure renewals and key projects for the future

Under any scenario Council will need to continue to find ways of doing things more efficiently.

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Long Term Financial Plan

Council has prepared a long term financial plan based upon Scenario 2 - maintain council infrastructure. The details of that plan are set out from page 14.

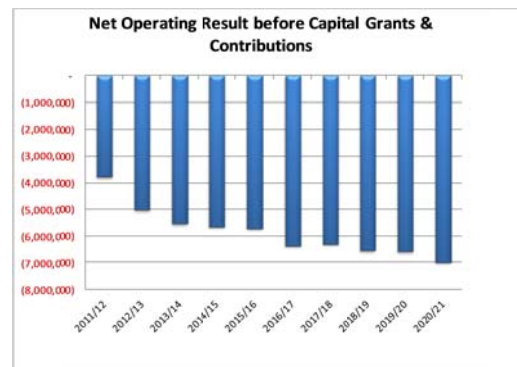
This incorporates increased maintenance levels to address most of the infrastructure gap for roads, but does not address the infrastructure backlog.

There are some minor enhancements in this scenario, continuing existing capital programs such as pathways, and grants would be pursued to enhance scheduled asset renewals

After this 10 year period, Council will face the need to increase renewal expenditure to manage ageing assets.

It is widely understood across all Councils in NSW that the real cost of maintaining assets and infrastructure is not able to be met by existing rating income. Eurobodalla’s situation is not unique. Council is investing significant efforts in using technology and sophisticated analysis to find better more efficient and cost effective means to manage and maintain its assets and infrastructure.

Operating Deficit \$58million over 10 years if we spend to look after what we have (scenario 2)



Net Operating Result before capital grants & contributions 2011-2021 (not including Water and Sewer which are separate businesses)

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Scenario 1

- No rate increase above the rate peg amount to assist the funding of Council services and infrastructure
- Infrastructure & services cannot be maintained at current levels
- Annual average rate increases of \$15-\$26 each year for households

With our current level of funding there is a financial gap and each and every year we add to the backlog of work that is required just to maintain the quality of life in our shire.

To address this gap Council will need to reduce services and divert funds to priority infrastructure and asset maintenance.

How did this happen?

Each year the State Government determines a rate pegging increase in line with the consumer price index of around 3%. This increase occurs every year and costs the average ratepayer between \$15 and \$26 extra each year.

The **cost of local government services has been rising faster than inflation** and Council's income has been limited by State Government rate pegging to about 0.5% each year below inflation for the past 10 years.

However even with this increase given our current rate base we cannot maintain the quality of the infrastructure and services you are currently provided.

The shortfall on spending is called the infrastructure gap and for roads for instance:

- With current levels of funding we can on average only afford to rehabilitate roads every 115 years. Most roads are only designed to have a lifespan of 50 years.
- We can only re-sheet unsealed roads every 20 years when we should do it on average every 12 years

- We will reseal our roads every 13.5 years when we should do it every 11 years.

Each year that we don't spend what we should this gets added to the **backlog** of work.

If we continue as we are, it is predicted that the condition of our infrastructure and assets will decline, thereby costing much more to fix in the future and could lead to failures or closures.

If we don't maintain and renew our assets we will be passing the financial burden on to future generations. Council would need to reduce services and divert funds to priority infrastructure and asset maintenance.

We need the community to agree to invest in the future of Eurobodalla Shire

While Council has been working on making savings, we recognise that without additional funding the quality of services and infrastructure will only worsen. Therefore we have explored a number of different funding options which require us to raise the level of residential rates.

Compared to other **similar sized NSW Councils** our rate base is significantly lower. On average our residents pay around 14% less than similar residents in other Council areas. This basically means that we don't have the financial resources that other Councils take for granted.

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Bridge renewal is an example of the critical infrastructure we need to maintain and renew. Pictured above is Cadgee Bridge on Eurobodalla Road before and after renewal works in 2011 which will add 20 years to the life of girders, providing a vital link to rural areas.

Infrastructure Gap – what is it?

The gap is the difference between what council should be spending and what council is spending on asset maintenance and renewal. The gap is effectively added each year to the backlog, creating a greater problem for the future.

Infrastructure Backlog – what is it

The backlog is the sum of all the work we should have but haven't done to maintain and renew our assets. The more backlog the higher the risk that the infrastructure will fail.

Under scenario 2, the backlog is not growing, but we are deferring renewal of assets by not renewing pavements, the means more will be required outside the 10 year plan.



Pavement condition deterioration accelerates during wet weather, an example above of work required on George Bass Drive near Glenella Rd.

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What has Council been doing to be more efficient with its funding?

We know it is not fair just to turn to you without getting our own 'house in order'. Already we are trying to do as much as we can to maximise the return on all the funding we receive.

The community has asked us to look for savings within council, and since 2008 substantial savings have been achieved (documented below) and we are continuing this focus. It is important to recognise that we provide similar services to those provided by many NSW councils but have rates which are 14.4% below similar sized councils.

How have we been making savings?

- In 2008 we introduced a **staff freeze**
- We retired or are **retiring some assets** such as underused playgrounds, picnic areas and toilets identified in the Recreation & Open Space Strategy
- We have streamlined our **organisational structure further** following the review by independent consultants this will be implemented in January 2012 and is predicted to provide cost savings
- **Increasing Workforce Capacity** - using better technology, reviewed job design and team integration together with training & development will further grow the capabilities of individuals and the overall capacity of Council's workforce.

So far since 2008, \$4.8m in one off savings and ongoing savings of over \$1 million per annum have been achieved from the above measures.

We are still actively moving towards being more efficient

Council is dedicated to achieving more savings through many measures including:

- Rolling Audit Program (a **plant fleet review** identified savings)

- **Business Excellence Framework** adopted in 2009 with a range of continuous improvement projects underway
- Through the South East Region of Councils (SERO) and the Southern Councils Group **opportunities for sharing resources** to achieve better outcomes for local communities are being explored.
- We have identified a range of additional **energy efficiency opportunities**, targeting a **25% reduction in carbon emissions by 2021**, using any dividends from water and sewer businesses to fund these.

However, there is no further scope to reduce costs without impacting on the level of services we provide.

What we've been doing about the infrastructure gap

In 2003, council introduced an **Infrastructure Fund** which has been successfully addressing some of the maintenance & renewal gap and backlog – for instance we have been able to increase the rate at which we reseal our bitumen roads from once every 22 years to around once every 14 years



New solar panels have been identified for installation on the administration building as part of a planned energy efficiency program, savings are already being achieved at Moruya and Batemans Bay Pool

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Scenario 2

Looking after the infrastructure that we have is important for those of us living here today as well as our children’s generation, whom we hope will reside here in the future.

Our modelling shows that **our income will fall short of the cost of providing services by near \$60 million** over the next 10 years. If the community wants to **maintain the current infrastructure** council will need to increase income as well as minimising expenses. Council **wants your views** on whether you would be willing to pay more to ensure that our infrastructure is maintained.

Increase rates

Option 1 extra \$3 million pa by 2018

Option 2 extra \$5 million pa by 2018

Neither of these options will fully address our shortfall in funding, but will move us closer

Option 1: Rate Increase 5.5% (additional 2.5% increase above rate peg)

- Gradually phasing in an increase, to raise an extra \$3 million per year by 2018 through a 5.5% increase each year for five years from 2013/14 (including 3% rate pegging)
- This will cost the average ratepayer between \$33 and \$52 extra each year until 2018.
- This option will address about 33% of our funding shortfall for the next 10 years. We will still need to address our backlog, prioritise the maintenance of our infrastructure and rationalise the services provided by Council

Option 2: Rate increase 7% (additional 4% increase above rate peg)

- Gradually phasing in an increase, to raise an extra \$5 million per year by 2018 through a 7% increase each year for five years from 2013/14 (including 3% rate pegging)

- Costing the average ratepayer between \$44 and \$69 extra each year until 2018.
- This option will address about 55% of the funding shortfall for the next 10 years. We will still need to address our backlog, prioritise the maintenance of our infrastructure and rationalise the services provided by Council

Council is still looking to address projects such as the Bay Link Rd Stage 1, continuing to build pathways in partnership with the community and some pedestrian safety improvements

While neither of these options will allow us to enhance and progress the future of Eurobodalla Shire, they both will assist in providing better outcomes than what will be achieved if we source no additional funding.

Would you be willing to accept either of these options?

Impact on ratepayers of these rate options

<i>Impact on Average Residential Rate each year</i>	Rate pegging only (3% per year)	Option 1 extra 5.5%* pa for 5 years	Option 2 extra 7%* pa for 5 years
Year	Average Residential Rate \$ per year		
2012/13	733	733	733
2017/18	849	957	1027
2018/19	876	988	1060
Year	Additional rate \$ per year		
2012/13	20	0	0
2013/14	15	33	44
2014/15	24	44	56
2015/16	25	46	60
2016/17	26	49	65
2017/18	26	52	69
2018/19	27	31	33

*including the 3% rate peg

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Scenario 2

would deliver better maintained infrastructure & improved safety

The shortfall in Transport maintenance & renewal \$1.5 million pa after 2014 (road surfaces & some rehabilitation) nearly halting growth in backlog

Maintaining the standard of infrastructure for Beaches, Parks & Public Facilities, renew boat ramps & jetties (supported with grants)

Some new projects such as Bay Link Rd Stage 1, continuing to build pathways in partnership with the community at a slightly higher rate and some pedestrian safety improvements (Perry St traffic lights).



Road Reconstruction program which achieves a renewed urban road often with drainage improvements such as Hadrill Parade, Dalmeny shown above before & after reconstruction 2009



An Increase in rural road resheeting (pictured a road in need of resheeting)



Resealing roads is vital to protecting the underlying pavement of the road network, council has focused resources toward reseals (a reseat of the airport runway pictured above)



Installing lights at Perry Street, Batemans Bay would provide pedestrian improvements

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Failing footpath requiring attention



Improved accessibility & new bus shelters

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Scenario 3

Provide for the future: Same as scenario 2 but an additional level of funding would be required to provide for backlog and new facilities which the community asked for

We have identified a range of priority projects & programs (listed at right) which are aligned to *Eurobodalla 2030* objectives.

The cost of building some of these can be funded by loans, grants and developer contributions.

However, a rate increase above the levels put forward in Scenario 2 would be required to repay the loans and provide funding for the ongoing costs of operation, maintenance and renewal that they bring.

We really can't afford this until we have addressed our existing infrastructure shortfalls as explained in Scenario 2.

The size of the increase would need to be in the order of at least 10% per annum for five years in order to reach a level of funding that would allow consideration of some of the priority projects in this scenario.

A 10 % increase in rates (including rate pegging) for 5 years would cost the average ratepayer between \$65 and \$110 extra each year until 2018 and raise an extra \$9 million pa by 2018.

Council would like to know if you would be **prepared to pay more to fund the following enhancements** and **what level of support** you may have for each particular programs/projects.

Key areas identified for renewal or enhancement include:

- Transport renewal backlog (\$20.3 M)
- Transport enhancement works (\$28 M) (targeted at traffic congestion, safety & economic development)
- Boating facilities (7 pontoons \$1.12 M)
- Sporting oval extensions & upgraded amenity buildings & carparks (\$4.5 M)
- Parks & Reserve improvements (including improved parking, cycling track & underground power) (\$3.6 M)
- Hall/library extensions & improved parking, new toilet, upgraded disabled facilities (\$4.3 M)

These projects and programs would need to be prioritised if any additional funding is achieved.

Outside this Scenario are major projects including:

- Regional aquatic centre (\$31 M)
- Regional performing arts centre (\$15.5 M)

Not included in any scenario for example are sealing rural roads beyond current commitments or kerb & gutter to 50km of urban road.

Would you support an even higher increase in rates that provides for infrastructure renewals, address road safety/traffic congestion and drives economic development in Eurobodalla Shire?

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Scenario 3

could achieve some priority renewal works & enhancements, but we would still need to prioritise



A rural road now too far gone for resealing, requiring rehabilitation - an example of rehabilitation backlog that would be addressed under Scenario 3



Bodalla sporting amenities building, before & after – an example of the type of improvements to sporting amenities



Surf Beach By pass (pictured) would be extended to the highway with Batemans Bay Link Road Stage 2. Other works identified include widening Beach Road and roundabouts



Boating amenity improvements can be achieved through building pontoons like this one at Hanging Rock. Desirable locations for a further 7 pontoons on a smaller scale have been identified across the shire

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A final word

On the next page we have provide a flow chart outlining what will be provided across the different funding options.

When the independent research agency calls you please participate in the survey.

We want to know if you would support the introduction in an increase of residential rates.

We want to know the level of increase, if any, you would be willing to support.

funding options



*(not including water & sewer which are stand alone businesses)

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COUNCIL PROGRAMS

Council provides some 120 services and facilities through 17 program areas. These programs are aimed at meeting the objectives of the Community Strategic Plan *Eurobodalla 2030*.

Nearly one fifth of these services did not exist ten years ago and 30% of services provided have expanded significantly, largely supported by grant funds, volunteers and the Environment Levy. These services are provided in response to community needs and input and changing legislative requirements.

The cost of providing and maintaining current Council services, other than water and sewer which are stand alone businesses, is projected to rise by 36% in the next 10 years, yet our overall income is set to rise by 33%.

Council Programs

Detailed information about the scope, scale and resourcing issues for Council's services, facilities and infrastructure is provided an Information Paper titled:

“Delivery Program Information Paper” at <http://www.esc.nsw.gov.au/13098.aspx>

Those programs include:

- Transport
- Parks, Beaches & Public Facilities
- Urban Stormwater Drainage
- Marine Infrastructure
- Bushfire & Emergency Services
- Water Services
- Sewer Services
- Coast & Flood Management
- Environmental Restoration
- Community & Land Use Planning
- Development Assessment & Building Certification
- Public & Environmental Health Regulation
- Waste Management
- Community Development
- Economic Development
- Organisation Support
- Leadership & Communication

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COMMUNITY VISION & PRIORITIES

Over the last 12 months we have worked with the community to develop the *Eurobodalla 2030* Community Strategic Plan which sets out the community's vision of what life should be like in the Eurobodalla in 2030.

Last year we also asked the community about the services we currently provide and it was very clear that people do not want services reduced. Since then in the 2010 Community Survey, 34 out of 37 major council services were rated as "important" or "very important" to the community.

Results of the Community Survey can be found on the Eurobodalla 2030 web site;
<http://www.eurobodalla2030.com.au/news-and-updates/2011/02/community-engagement-final-report>

Specific questions in this survey relating to Council Programs has been included in Background section of the "Delivery Program Information Paper" at <http://www.esc.nsw.gov.au/13098.aspx>

The Community has told us that Council should focus on improving and maintaining road infrastructure.

Further they believed Council should play a strong advocacy role in improving the area's health facilities. Residents placed a high priority on Council addressing the areas needs for youth facilities and services, aged care and services for older people and maintaining community parks, the beaches and public areas and amenities.

Non-residents placed a high priority on the need for Council to play an active role in protection of the environment.

In 2010 a major Community Survey and consultations were undertaken for development of the *Eurobodalla 2030* Community Strategic Plan. Through that consultation ideas of a general nature were identified for how community groups, government (federal/state/local), businesses and the community could contribute to resourcing the eurobodalla2030 Community Strategic Plan. It was understood that input was valued from all of these groups/players and that once the goals, objectives and strategies are agreed it would then be possible for all parties to identify the resources they could contribute.

There was support for Council being fully responsible for the infrastructure and operations of key essential services such as drinking water, storm water, sewerage, waste and recycling services, public toilets, street lighting, footpaths and cycle ways and sealed roads and an acknowledgement that Council is only one player in the provision of community services and facilities, sporting fields, Regional Botanical Gardens, surf life saving, management of land, estuary and creeks, the operations of marine infrastructure, local emergency services and business support services.

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LONG TERM FINANCIAL PLAN

Councils' Income 2011-21 estimated \$1,013 million

Sources of Income 2011-21	Value \$M	%
Rates & Annual Charges	544	53.7%
User Fees and Charges	233	23.0%
Grants	156	15.4%
Capital Grants and Contributions	43	4.3%
Investments	21	2.1%
Other	16	1.5%

Council has developed a financial model which forecasts income and expenditure over the next 10 years based on Scenario 2.

This model includes income sources such as rates, user fees and charges, grants, utilisation of reserves and borrowings.

Costs include providing current services into the future along with the some additional maintenance and renewal funding for assets and facilities those services rely on.

A description of Scenario 2 is provided on page 8.

Details about the programs and their sources of income is provided in the "Delivery Program Information Paper" which can be found on Councils website at

<http://www.esc.nsw.gov.au/13098.aspx>

Over the next 10 years the cost of providing existing Council services (not including water and sewer) is projected to rise by 36%, yet our overall operating income is set to rise by just 33%, leaving a shortfall of \$58 million (before capital grants & contributions).

Council needs to reduce expenses and increase income as the budget needs to be balanced over the life of the plan.

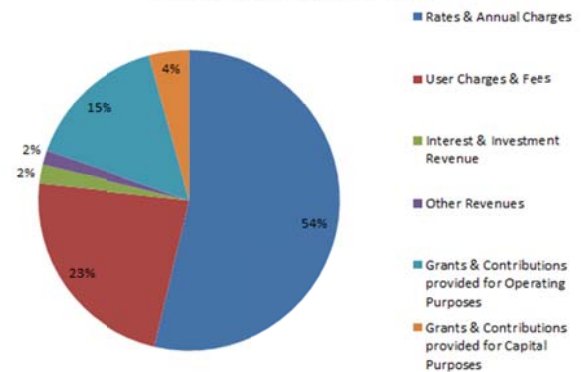
There are some risks and many assumptions with financial modelling. The risks and assumptions are outlined in the following pages.

Some income collected by Council has restrictions on how it can be used. For example the income collected from Water,

Sewer and Waste customers can only be used for those services. Similarly council raises levies for Environment Activities and stormwater which need to be spent on this.

While supplying water and sewer services is one of the major activities of Council, it should be noted that not all Council's in NSW provide these functions. Therefore it is not valid to compare rate assessments to areas where such services are provided and charged by a separate authority.

Revenue by type 2011-21

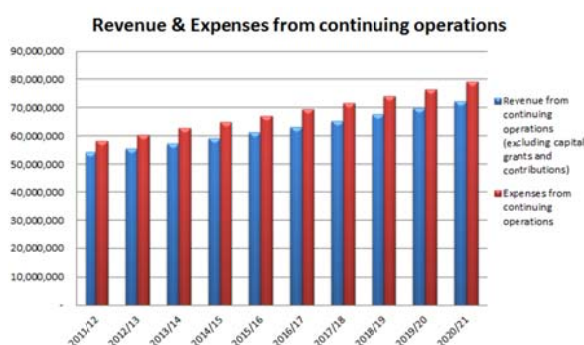


2011-21 Capital and operating income by type

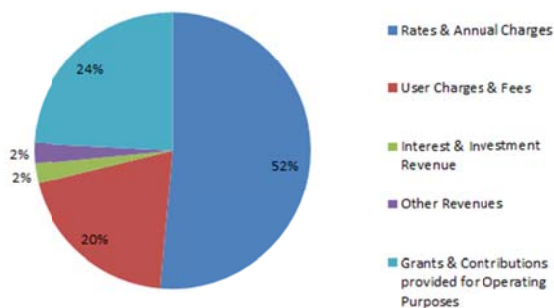
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General, Environment & Waste Funds

Results 2011-2021	\$ Million	Change Year 1 to 10
Operating Income	626	33%
Operating Expenditure	684	36%
Net Result	-58	
Average annual deficit	-5.8	



Operating Revenue by type 2011-21



OVERVIEW

- Net operating losses (before capital contributions) all years until 2020/21 and increasing
- Limited if any new loans
- Substantially maintenance & renewal only budget
- Infrastructure gap partially addressed from 2013/14 (excludes road pavement renewals – deferring renewals with some risk)
- Developer contributions & Crown Reserve Funds building up
- Includes provision for elections & Integrated Planning & Reporting major review
- Road to Recovery grant is assumed to continue beyond current Federal Government commitment

MAJOR PROJECTS PROGRAMS

- Bay Link Road Stage 1
- New cell and leachate controls for Surf Beach Landfill

Projects and programs are described in more detail in the supporting document “Delivery Program Information Paper” at

<http://www.esc.nsw.gov.au/13098.aspx>

WHAT IS NOT INCLUDED

- Transport - pavement annual renewal gap not fully addressed
- Transport - backlog not addressed
- Bay Link Road Stage 2
- Batemans Bay Pool renewal or upgrade
- Regional Arts centre
- Transport network deficiencies and growth
- Opportunities for technology improvements, interest free loans, State & Federal Government Grants for major infrastructure

MAJOR ISSUES - OUTSIDE THE 10 YEAR PLAN

- Increased pressure for additional renewal of rural roads reaching end of life
- Risk of pavement failures increases

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ASSUMPTIONS

- All existing services continue at same level
- Income: The Independent Pricing & Regulatory Authority (IPART) rates determination +3% (Local Government index +3.2% less Productivity factor of 0.2%)
- Costs (excluding loan repayments): + 3% (some exceptions apply)
- Growth:
 - Population & assessment growth +1% (but 0.5% in 12/13)
 - Revenue growth 1% (but 0.5% in 2012/13)
 - Cost relating to growth 0.5%
 - Developer contributions 1% (\$20m over 10 yrs), but 0.5% in 2012/13)
- Interest on investments 5.5%
- Interest on debt 8%

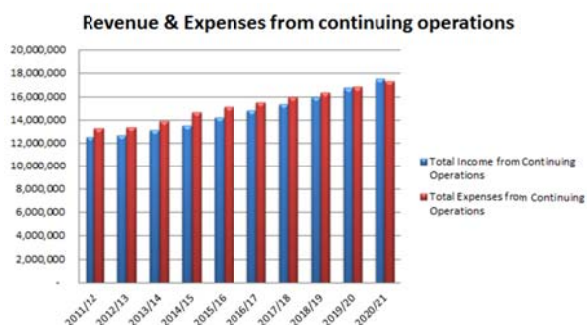
RISKS & VOLATILITY

- Roads to Recovery grant only guaranteed to 13/14
- Borrowing & investment rates vary
- Dividends from Water & Sewer (600K are not included)
- Profits from Commercial & property are being reserved for future strategic acquisitions or developments
- IPART Local Government Cost Index lags one year
- IPART productivity assumptions
- IPART LG cost index is erroneous & too low (every 1% variance = about \$200,000 pa on rates capped general income)
- Growth could vary from our assumptions
- Modelling error
- Depreciation modelling error
- Climate risks & carbon tax, energy & fuel costs
- Disasters & insurance

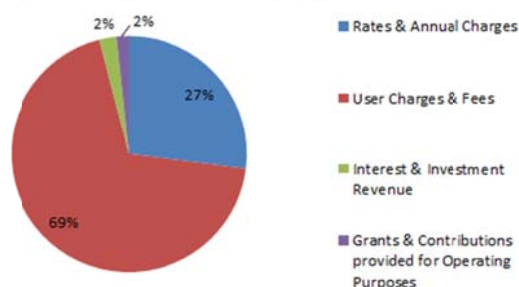
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Water Fund

Results 2011-2021	\$ Million	Change Year 1 to 10
Operating Income	146	39%
Operating Expenditure	152	30%
Net Result	5.8.	
Average annual deficit	0.6	



Operating Revenue by type 2011-21



OVERVIEW

- Net operating losses in most years
- No provision for dividends to General Fund – operating results are marginal
- Cash/ fund surpluses all years
- Limited if any new works & borrowings
- Developer contribution building up in later years
- Stable pricing path (indicative)
- Cash building up in later years

ASSUMPTIONS

- Revenue increasing by 3% p.a in line with IPART
- Costs excluding loan repayments 3%
- Growth/real increase 16/17 of 5% (each 5 years)
- Population & assessment growth 0.5% 2012/13 & then 1%
- Revenue growth 1% (but 0.5% in 2012/13)
- Developer contributions growth 1% (but 0.5% in 2012/13)
- Interest & debt assumptions mirror General Fund
- Existing services continue at similar levels including treatment & fluoridation
- Best practice pricing compliance maintained

RISKS & VOLATILITY

- Borrowing & investment rates vary
- Dividend not included
- Our index assumptions could be erroneous & too low
- Assets require renewal earlier than anticipated
- Growth could vary from our assumptions
- Modelling error
- Depreciation modelling error
- Climate risks & carbon tax, energy & fuel costs

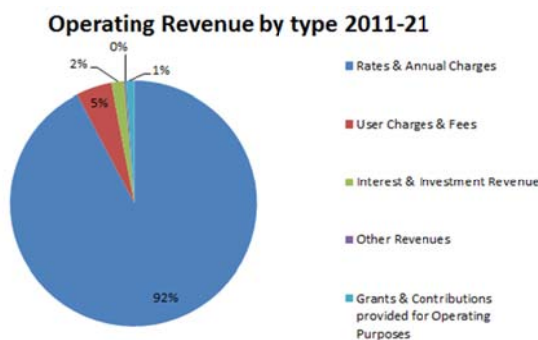
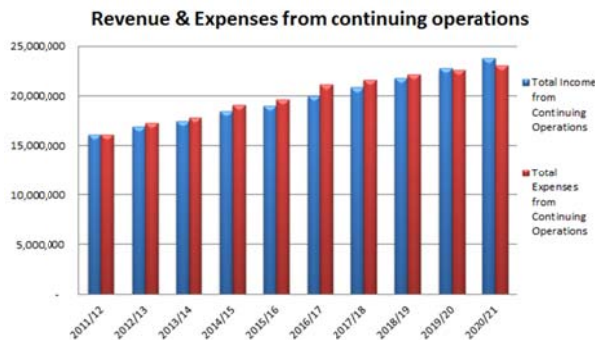
More information about Water Services is provided in the supporting document “Delivery Program Information Paper” at

<http://www.esc.nsw.gov.au/13098.aspx>

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Sewer Fund

Results 2011-2021	\$ Million	Change Year 1 to 10
Operating Income	197	47%
Operating Expenditure	201	43%
Net Result	3.3	
Average annual deficit	0.3	



OVERVIEW

- Net operating losses in most years
- No provision for dividends to General Fund – operating results are marginal
- Cash/ fund surpluses most years
- Loans for new works (Malua Bay diversion & Batemans Bay Sewerage Treatment Plant upgrade)
- Developer contribution building up in later years
- Stable pricing path (indicative)
- Cash building up in later years

ASSUMPTIONS

- Revenue increasing by 3% pa in line with IPART
- Costs excluding loan repayments + 3%
- Growth/real increase 2016/17 of 5% (each 5 years)
- Population & assessment growth 1% (but 0.5% in 12/13)
- Revenue growth 1% (but 0.5% in 2012/13)
- Developer contributions 1% growth (but 0.5% in 2012/13)
- Interest assumptions mirror General Fund
- Existing services continue at similar levels
- Best practice pricing compliance maintained

RISKS & VOLATILITY

- Borrowing & investment rates vary
- Dividends to General fund are not included
- Our index assumptions could be erroneous & too low
- Assets require renewal earlier than anticipated
- Growth could vary from our assumptions
- Modelling error
- Depreciation modelling error
- Climate risks & carbon tax, energy & fuel costs

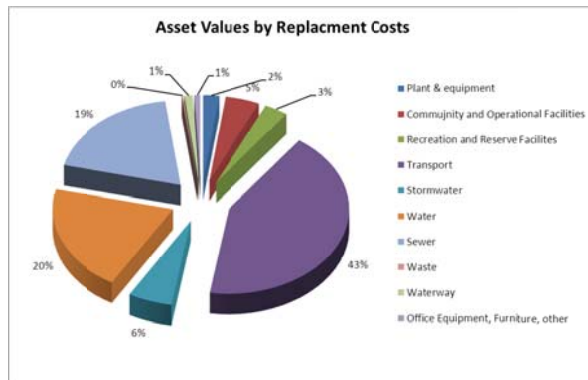
More information about Sewer Services is provided in the supporting document “Delivery Program Information Paper” at

<http://www.esc.nsw.gov.au/13098.aspx>

RESOURCING OPTIONS PAPER

ASSET MANAGEMENT

Council's has responsibility for managing infrastructure with a replacement value of over \$1 billion.



Key Strategy

Council's key strategy for the management of its assets is to, at a minimum, ensure that sufficient resourcing is allocated to maintain and renew critical and priority assets so that those assets do not deteriorate at a rate faster than expected for their useful life.

If this is not done, then it ends up costing a lot more to fix the problem down the track and we get further behind.

Effective Asset Management

To ensure that Council plans for assets in the most cost effective and sustainable manner for present and future generations a number of steps are required by legislation such as: Asset Management Policy, Asset Management Strategy and Asset Management Plans.

Supporting this council has a range of asset development studies, strategies and plans (ie Recreation & Open Space Strategy, Road Safety Plan, Batemans Bay Traffic Study etc) and has recently implemented a specialised asset management system.

Plans and Strategies

Council has an adopted **Asset Management Policy** which requires the establishment of a hierarchy, sustaining existing assets at adequate levels, effectively accounting for its assets and consideration of life-cycle costs before any asset is adopted or purchased.

The overall **Asset Management Strategy** complements the policy by detailing a set of strategic actions aimed at improving asset management performance over time.

Detailed **Asset Management Plans** are being prepared for all major asset groups.

The Asset Management Plans tell us how much we should be spending on maintaining and renewing our assets.

A draft Asset Management Strategy has been prepared and a number of Draft Asset Management Plans have been finalised and have informed the review of resourcing requirements for the Long Term Financial Plan and financial scenarios.

Early attention has been focussed on the areas where the gap in funding is highest and most critical such as **Transport Infrastructure**.

More information about Asset Management and Financial Strategies for council programs is provided in the supporting document "Delivery Program Information Paper" at <http://www.esc.nsw.gov.au/13098.aspx>

RESOURCING OPTIONS PAPER

Our Asset Information

Council has comprehensive asset information on which to base its long term financial planning, particularly for our transport, water and sewer infrastructure. We are continuing to develop more effective asset management tools, systems and information, particularly for other asset groups.

Service Levels

The condition of Council's assets are fundamental in meeting the needs of the community.

The assumption has been made that the current level of service for the majority of assets is adequate to meet the needs and expectations of the community. However, this assumption will be tested through community engagement and future reviews of asset strategies.

Future Needs

Council also has a broad range of **Strategies** for particular services and program which have been developed to identify community needs for instance the Pathways Strategy 2010, Recreation & Open Space Strategy 2010, Integrated Water Cycle Management Strategy and Waste Minimisation Strategy.

These help clarify changing needs, technology, gaps in services provision and future expansion requirements.

Current Information

Improving information, analysis of and reporting about Council assets is important and this work will continue and be reviewed over time.

We are still collecting and analysing information for some asset groups such as recreation, buildings and stormwater identifying asset inventory details, costs, useful life, intervention criteria and asset condition.

The information will support more sophisticated management of assets and better assessment of the time to intervene and renew or replace the asset.

Future Actions

- Annually review the Asset Management Strategy
- Develop core Asset Management Plans for the remaining asset groups.
- Review Asset Management Plans annually with full review every 4 years
- Development of service levels linked to cost of service delivery
- Undertake regular condition assessment
- Routine inspection of assets
- Assets revalued on a regular basis
- Development of an Asset Accounting Manual and supporting procedures

RESOURCING OPTIONS PAPER

WORKFORCE MANAGEMENT PLAN

The need to undertake workforce planning

In order to comply with legislative requirements in developing Council's Community Strategic Plan *Eurobodalla 2030*, a Workforce Management Strategy is required to address the human resourcing requirements of our Delivery Program for 2011-2015. This Strategy must address the workforce planning issues for a minimum of four years. Irrespective of the legislative requirements, it is simply good practice to adopt a strategic approach to ensure Council has the right employees, with the right skills, to deliver the services required by the community, both now and in the future.

The Scope of the Development of the Plan - links to our Community Strategic Plan

Scope of this Workforce Plan

As a first step, a major component of this Workforce Plan is to identify several actions and projects, to be implemented over the early timeframe of the Delivery Program, to provide a much more rigorous approach to determining future workforce requirements.

This Plan provides a foundation for future workforce planning and it is critical that Council has an accurate understanding of its current workforce.

Actual and FTE Employees levels

Actual employee numbers Employee numbers can be shown in two ways. The first is simply the number of employees employed by Council. However, in terms of available human resources to deliver against expectations, it is more useful to measure employee numbers in terms of the number of 'Full Time Equivalent' employees or FTE. The table below shows how many individuals were employed by Council over the past five years at the end of the relevant financial year.

Status	2007	2008	2009	2010	2011
Year end					
Actual employees	485	489	489	466	480*

*As at 30 June 2011

FTE employee numbers The next table illustrates employees in terms of FTE at Council and their employment status.

Status	2007	2008	2009	2010	2011
Year end					
Total FTE	431	438	445	429	434

The above data indicates that Council employee numbers are quite stable. At June 2011 Employee levels show an increase of only about 0.5% in FTE since the end of 2006-07, and a decrease of about 2.5% FTE since 2008-09.

During this same period however, the Eurobodalla Shire has continued to grow in terms of its population. While it is not expected that Council's workforce would increase in direct proportion to the population it serves, it is inevitable that there would be some measure of growth in order to maintain not only existing utilities and services, but to provide for additional infrastructure and subsequent maintenance. In simple terms; every service provided by council has to meet the needs of more and more people. In addition to a rising population base, The Eurobodalla Shire needs to provide and maintain infrastructure capability for a much higher seasonal population due to the very large number of visitors it receives each year.

A further major issue facing Council is the ageing of its current workforce. Council has a workforce whereby more than 43% are 50 or older and less than 11% are under 30. The data that follows indicates actual employee numbers.

RESOURCING OPTIONS PAPER

	Female	Male	Total
Under 20	6	4	10
20 to < 30	19	23	42
30 to <40	31	52	83
40 to <50	47	89	136
50 to <60	62	104	166
60 plus	10	31	41
Total	175	303	478*

**as at 25 August 2011*

The key to an efficient workforce

Council continues to need to do more for an increasing population without commensurate growth in its workforce. This can only be achieved by building greater capacity and capability in its employees. Training and development is a part of achieving this and council is reviewing its investment in technology, job design, organisation structure as well as implementing best practice methodologies such as the Australian Business Excellence Framework to establish means to leverage the most productivity from its employees. These are the key elements in developing the workforce for the future.

Additional Workforce Action Items include:

1. Mapping workforce predictions to 4 year Delivery Program:

As the number one action item and of the highest priority, the final adopted Four Year Delivery program 2012-2016 will need every identified activity to be analysed in broad terms to determine (a) whether effective delivery of the activity will require significantly more or less workforce resources in terms of different numbers of employees (b) their skill requirements, and (c) at what estimated stage will this resource variation be required.

2. Confidential employee opinion survey:

The confidential 2009 Employee Opinion Survey was a critical tool in alerting Council to several issues that concerned employees. The survey results have inspired several completed projects since then, via Continuous Improvement Teams such as; the reviewed annual performance feedback process, the instigation of organisation wide leadership training, and a new rewards and recognition initiative. Progress in other areas such as developing a consistent project management approach and exploring improved customer service systems are also direct by-products. A further survey needs to be undertaken to monitor progress and to prompt targeting of further improvement initiatives.

3. Ageing Workforce

- Attracting and retaining younger workers.
- Increasing flexible working arrangements for older employees

4. Diversity initiatives

- Increasing opportunities for women in non-traditional employment areas

5. Employee development review

- Adopting a corporate approach to learning and development activities.

Infrastructure and services for the future

DELIVERY PROGRAM INFORMATION PAPER

2011-2021

Eurobodalla Shire Council
17 programs
120 services

November 2011

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Delivery Program Information Paper

INTRODUCTION

Aim

To provide information to support the Resourcing Options Paper and community engagement program being undertaken by Council to inform the community about the long term funding issues that it faces and to also research community support for the range of options that council could take to address these issues.

Council will use the information it gathers from this research to make decisions about funding the Council Programs described in this document.

Those decisions will be incorporated into a Draft Delivery Program 2012-2016 which will be prepared and put on public exhibition in May 2012 for community feedback. Any decision that this council makes regarding resourcing will not be implemented in the first year of the plan, but in the second and subsequent years. This will ensure that the new Council to be elected in September 2012 will have a chance to consider any resourcing decisions, before they are implemented.

Program Information

This document sets out information about Council's 17 programs areas which cover over 120 different services provided to the community.

The aim of this paper to provide for each program:

- Description of program and services
- Community Survey results
- What can be afforded under 3 different financial scenarios
- Current sources of income
- How the programs are shaped
- Partnerships & Volunteers

17 Council Programs

- Transport
- Parks, Beaches & Public Facilities
- Urban Stormwater Drainage
- Marine Infrastructure
- Bushfire & Emergency Services
- Water Services
- Sewer Services
- Coast & Flood Management
- Environmental Restoration
- Community & Land Use Planning
- Development Assessment & Building Certification
- Public & Environmental Health Regulation
- Waste Management
- Community Development
- Economic Development
- Organisation Support
- Leadership & Communication

Delivery Program Information Paper

BACKGROUND

RESOURCING THE PROGRAMS

Council has reviewed its programs through consideration of 3 financial scenarios for the future as described in the table at right.

The Resourcing Options Paper which explores those scenarios and ways to fund them is being publicly exhibited alongside this information paper.

Financial Scenarios By Program

Council has modelled income and expenditure for the 17 Delivery Program areas over the next 10 years in the Long term Financial Plan.

This modelling is based upon Scenario 2 which aims to maintain infrastructure and incorporates some modest addressing of new works to address safety issues and continue the pathways program.

The allocation of income & expenditure and the major sources of income for those programs is shown on page 4.

Three Scenarios

Scenario 1 (existing)	continuation of current funding services and infrastructure not sustainable and declines over the 10 year plan
Scenario 2 (maintain)	increased council revenue required Look after our critical and priority infrastructure, significantly slowing the increase in backlog of work. However, does not put enough away to deal with infrastructure renewal that is required beyond the 10 year horizon.
Scenario 3 (enhance)	Additional increase in council revenue required Scenario 2 + enhancement of services to address priority infrastructure backlog and key projects for the future

Delivery Program Information Paper

BACKGROUND

KEY DIFFERENCES TO PROGRAMS UNDER SCENARIO 2 & 3

Scenario 2

Scenario 2 targets maintenance of the facilities that we have:

- Additional funding for **transport** infrastructure (page 8) through addressing the shortfall in maintenance & renewal of road surfaces and part of the gap in rehabilitation, known as the “**infrastructure gap**”. This means that the backlog does not get too much worse.
- Continuing to **build pathways** in partnership with the community at a slightly higher rate.
- Providing for Beaches, Parks & Public Facilities (page 15) to ensure the standard of infrastructure is maintained.

Scenario 3

Council targets more priority infrastructure backlog and some new works to ensure the shire remains a desirable holiday destination.

- some of the “infrastructure backlog” in transport (page 10)
- traffic congestion and safety needs (see page 10 ie roundabouts, median strips, road widening and Bay Link Road Stage 2)
- Upgrading sporting facilities and some public toilets can be undertaken (page 18), partly funded from the reclassification and sale of surplus community land and developer contributions
- Improving marine Infrastructure with new pontoons (page 23)

Additional One off projects

Considered outside Scenario 3, but the bigger projects would need additional funding. For instance:

- regional aquatic centre
- regional performing arts facility

Emerging Issues

After the end of the 10 year plan a large portion of our roads begin to reach the end of their design life in the transport program. Its important to ensure that by the time we get there, we have not added significantly to the problem (refer column 2 page 13).

Backlog

The backlog represents all the work that should have been done but hasn't been done over the years. However, some of the backlog will never be addressed (eg 50km of kerb and gutter & sealing of rural roads beyond current commitments refer page 13 Transport Funding Strategy).

Delivery Program Information Paper

BACKGROUND

PROGRAM EXPENDITURE 2011-2021

	PROGRAMS Name	INCOME STATEMENT \$M			CAPITAL EXPENDITURE Capital Expenditure	SOURCES OF OPERATING INCOME %			
		Income	Expenditure	Net Operating Surplus (Deficit)		Grants & Contributions	Other Revenue	User Fees & Charges	Rates & Annual Charges
1	Transport	42	201	(159)	85	19%	1%	1%	79%
2	Parks, Beaches & Public Facilities	7	89	(83)	17		2%	5%	93%
3	Stormwater Drainage	5	18	(13)	3				100%
4	Marine Infrastructure		2	(2)	1				100%
5	Bushfire & Emergency Services	5	16	(11)		32%			68%
6	Water Services	146	152	(6)	41	1%	3%	69%	27%
7	Sewer Services	197	201	(3)	81	1%	2%	6%	90%
8	Coast & Flood Management		3	(2)	1	6%			94%
9	Environmental Restoration	11	7	4		29%			71%
10	Community & Landuse Planning	2	15	(13)		11%		2%	88%
11	Development Assessment & Building certification	18	35	(17)		2%		49%	49%
12	Public & Environmental Health Regulation	6	22	(16)			12%	16%	72%
13	Waste Management	97	96	1	8	2%	2%	26%	70%
14	Community Development	59	92	(33)	3	46%	2%	16%	37%
15	Economic Development	10	24	(14)	1		22%	19%	59%
16	Organisation Support	54	55	(2)	62		4%	93%	3%
17	Leadership & Communications	311	9	302					100%
	Total	970	1,037	(68)	304				

Delivery Program Information Paper

BACKGROUND

COMMUNITY PRIORITIES & SATISFACTION

Priorities

In the 2010 Community Survey¹, given the reality that Council has finite resources, residents were asked where they felt that Council should focus those limited resources over the next four years.

Residents had the opportunity to nominate up to three areas in which resources could be devoted.

The flavour of responses is described in the box (at right).

Importance / Satisfaction

This survey next sought to measure the relative importance residents place on 37 Council services and facilities. Residents were then asked to rate how satisfied they were with Council's delivery of these.

The results of both surveys are reported where relevant within each program area and also included in on the following pages.

Community Priorities

In the community survey residents and non-residents suggested that Council should focus on improving and maintaining road infrastructure.

Further they believed Council should play a strong advocacy role in improving the area's heath facilities. Residents placed a high priority on Council addressing the areas needs for youth facilities and services, aged care and services for older people and maintaining community parks, the beaches and public areas and amenities.

Non-residents placed a high priority on the need for Council to play an active role in protection of the environment.

34 out of the 37 **council services and facilities** rated more than 4 out of 5 for importance

¹ Full Community Engagement Report and Eurobodalla 2030 Plan are available at www.eurobodalla2030.com.au

BACKGROUND

Priority Identified by community for next four years (From the top 35 most popular priorities raised from the 3 nominated per person)		Residents value	Non Residents value
Transport	Improve/maintain road infrastructure (Incl lighting, kerbs & guttering)	39.3	
	Extend/improve pathways & cycleways	7.8	8
	Improve public transport	5.6	
Water Services	Better road infrastructure/traffic management		25.7
Water Services	Water Management & Storage	7.4	
Sewer Services	Better sewerage/water/gas services		9.7
Environment	Enforce laws in marine parks-marine sustainability	2.1	
	Environmental & historic site conservation	11.2	
Community & landuse planning	Improve housing/controlled sustainable housing development	6.1	
	Planning for climate change - sustainable development & resource use	6	
	Increase number of shopping centres	1.8	
	Town Planning	1.8	
	Stop increasing rates	1.7	
	Reduce difficulty & cost of new developments	1.7	
Public & Environment Health Regulation	Controlled sustainable housing development		17.7
	Better long term planning		4.4
Waste Management	Environmental protection & sustainable living		23
	Protect beaches, waterways and foreshores		17.7
Community Development	Waste management	3.9	
	Better waste/garbage/recycling services		4.4
	Improve health facilities	22.1	
	Youth services, activities & facilities	12.5	5.3
	Aged care and services for older people	11.8	
	Improve disability services /facilities	4.3	
	Improve education facilities	2.8	
	More childcare/playground facilities & young family support	2.7	
	Improve library, culture & arts facilities	2.3	7.1
	Support local volunteers	1.3	
Economic Development	Improve services health & facilities		23
	Improve overall community services		2.7
	Promote tourism/increase tourism facilities & management	8.9	8.8
Leadership & Communication	Encourage business growth & commercial organisations to the area	8.3	
	Generate more employment/job creation	6.7	
Leadership & Communication	Communications from council	7.11	
	Improve council/financial management (reduce internal costs)	5.8	3.5
	Improve communications with community	4.9	
	Reduce Council CEO and employee salaries	0.9	
	Better consultation and information from council		3.5
	Cheaper rates and utility bills		3.5

Delivery Program Information Paper

BACKGROUND

Program Area	Council service	Importance		Satisfaction	
		Residents (scale 1-5) (Table 2.4 IRIS)	Non Residents (scale 1-5) (Table 3.4 IRIS)	Residents (scale 1-5) (Table 2.5 IRIS)	Non Residents (scale 1-5) (Table 3.5 IRIS)
Transport	Provision & maintenance of sealed roads	4.53	4.37	3.02	3.56
	Management of traffic congestion & road safety	4.38	4.19	3.08	3.34
	Provision & maintenance of footpaths & cycle ways	4.35	4.14	3.26	3.48
	Provision & maintenance of unsealed roads	4.23	4.08	2.82	3.3
	Provision of street lighting	4.14	4.14	3.37	3.42
Beach, Parks & Public Facilities	Provision of surf life saving services & support to volunteer life saving groups	4.61	4.49	2.66	3.39
	Provision & maintenance of public toilets	4.56	4.5	3.02	3.46
	Cleanliness & maintenance of the shire	4.48	4.35	3.44	3.86
	Provision & Maintenance of parks & playgrounds	4.38	4.13	3.4	3.67
	Provision & maintenance of community centres, libraries, halls	4.19	3.77	3.55	3.69
	Provision & maintenance of recreation facilities such as aquatic centres	4.18	3.46	2.93	3.24
	provision & maintenance of sporting grounds	4.1	3.5	3.41	3.68
	Provision & maintenance of Regional Botanical gardens	3.75	3.91	3.41	3.68
	Provision & maintenance of stormwater drainage to limit flooding of properties	4.42	4.35	3.18	3.43
	Provision & maintenance of stormwater drainage to limit impacts on the environment	4.42	4.31	3.16	3.59
Marine Infrastructure	Provision & maintenance of marine infrastructure such as boat ramps	4.04	4.04	3.25	3.41
	Support to local emergency services	4.74	4.71	3.54	3.7
Bushfire & Emergency water	Management of drinking water	4.73	4.58	3.34	3.77
	Management of sewer	4.68	4.51	3.6	3.78
Environment Restoration	Land, estuary & creek management	4.38	4.34	3.25	3.21
	Advice on renewable energy & climate change	4.06	3.8	2.9	3.16
	Tree preservation in settled areas	3.64	3.9	3.08	3.33
Community & landuse planning	Management of the development of residential & rural lands	4.24	4.32	2.96	3.19
	Management of feral animals & plants	4.26	4.11	3.06	3.33
Public & Environmental Health Regulation	Dog & cat control	4.05	4	3.13	3.17
	Waste & recycling services	4.61	4.54	3.7	3.69
Community Development	Supporting volunteers	4.62	4.5	3.27	3.65
	Provision of facilities & services for people with a disability	4.61	4.33	3.18	3.5
	Provision of services & facilities for older people	4.5	4.33	3.25	3.53
	Provision of childrens services & facilities	4.34	3.98	3.36	3.65
	Provision of youth services & facilities	4.26	4	2.95	3.32
	Provision of library services	4.17	3.89	3.78	3.6
	Provision of arts & cultural services & facilities	3.63	3.64	3.25	3.35
	Supporting businesses & attracting new investment into the shire	4.22	3.97	2.9	3.25
	Provision of tourism marketing & visitor centres	4.08	4.06	3.4	3.68
	Consultation with the community about council plans & directions	4.47	4.38	2.72	3.11
economic development	Information on council services	4.07	3.94	3.06	3.28

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

1. TRANSPORT

Program overview

This program represents nearly one third of the infrastructure provided by Council valued at a fair value of \$381million.

Transport infrastructure includes all the roads, bridges, footpaths, shared pathway/cycleways, bus shelters, traffic facilities and related assets that provide for the safe movement of people and vehicles on land throughout the shire.

A detailed breakdown of those assets including the size or number and value is set out in Table 1.3

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community has continued to place a very high value on the maintenance and renewal of the road network. Since the introduction of the infrastructure fund in 2003 and a focus of additional funding to resealing roads, the satisfaction levels for transport infrastructure has improved, but there is still a significant gap between the level of importance and the level of satisfaction expressed by residents. Non-residents however are generally a little more satisfied and give slightly less importance to this program, but still rate it as one of the highest amongst all council programs.

Resident Survey Results	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Provision & maintenance of sealed roads	4.53	3.02
Provision & maintenance of unsealed roads	4.23	2.82
Management of traffic congestion & road safety	4.38	3.08
Cleanliness & maintenance of the shire	4.48	3.44
Provision of street lighting	4.14	3.37

Table 1.1 Community survey of the importance/satisfaction with the provision of transport infrastructure by residents

Non-Resident Survey Results	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Provision & maintenance of sealed roads	4.37	3.56
Provision & maintenance of unsealed roads	4.08	3.3
Management of traffic congestion & road safety	4.19	3.34
Cleanliness & maintenance of the shire	4.35	3.86
Provision of street lighting	4.14	3.42

Table 1.2 Community survey of the importance/satisfaction with the provision of transport infrastructure by non-residents

Roads & Bridges Program Assets	Length / quantity
Sealed Roads (Local)	526 km
Unsealed Roads	442 km
Regional roads	58 km
Parking lanes (shoulders of State Roads in urban areas)	8.33
Concrete Bridges	23
Timber Bridges	38
Culverts	1,336
Causeways	65
Foot paving (CBD)	19 km
Foot paths (non-CBD)	39 km
Cycle ways/Shared Paths	28 km
Pathways (unformed)	78
Footbridges (included in footpath costs)	27
Guardrail	16 km
Road Furniture	10,000*
Line marking	255 km
Traffic Control Devices (roundabouts, islands, school crossings, etc)	138
Kerb & Gutter	
• Barrier	233km
• Layback/rollover	207km
• Edge strip	32km
• Pram ramps	160
Parking Signs	3500*
Street name signs	1010*
Car Parks (CBD)	38
Car Parks (non-CBD)	135
Bus Shelters	56
Street Lights	3,272

Table 1.3 Snapshot of Infrastructure

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

1. TRANSPORT

Condition of our Road Infrastructure

The majority of the road network is currently considered to be in a satisfactory condition.

However there are some areas that are below desirable levels (e.g. unsealed roads without gravel, aged seals that are cracked, pavements failing and out of shape, bridge components in poor condition). This is known as the *backlog* of work. To tackle this backlog would cost an estimated \$20.3M (2011 dollars).

Also, the amount we're spending each year is below what we should be spending to halt further deterioration of the network. The difference between what we should be spending and what we are spending is known as the *infrastructure gap*.

The size of the infrastructure gap will increase significantly as the networks gets older and grows in size as further development occurs. Also, traffic volumes are increasing as is the number of heavy vehicles and recent rains are already seeing an increasing deterioration of road pavements.

Unless this annual shortfall in funding to rebuild infrastructure is addressed, the condition of the network will decline significantly over the next ten years, risks of accidents occurring and vehicle operating costs will increase and satisfaction levels are likely to drop.

The community also needs to consider works needed to keep pace with increasing traffic such as sealing busy rural roads and works to limit growing congestion.

Financial Plan Scenarios

Capital Expenditure Scenarios	2011-2021 (\$million)		
	1. Existing	2. Maintain	3. Enhance
Maintenance & Renewal	52.8	63.6	84.2
Improved Level of Service	14.2	16.4	31.0
Growth Assets	4.7	4.4	17.4
Total Expenditure	71.7	84.4	132.7

Table 1.2 Transport Capital Expenditure Scenarios (2011 dollars)

Infrastructure Gap and Backlog	2011-2021 (\$million)		
	1. Existing	2. Modelled	3. Enhance
Infrastructure Gap	8.5		
Backlog/renewals	28.8	20.3	

Table 1.3 Transport infrastructure gap and backlog under the three scenarios (2011 dollars)



Araluen Road before & after resheeting

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

1. TRANSPORT

Scenario 1

Includes renewal works based upon existing funding levels but with an increase after 2014 by allocation of all Roads to Recovery to renewal work.

The Infrastructure Gap continues with a negative impact on condition of our road assets over time. The backlog continues to grow passing this increasing debt to future generations and likely increase in accidents.

The network would be more vulnerable to rapid deterioration in unfavourable climatic conditions (e.g. extended wet periods, flash flooding etc).

New infrastructure is acquired each year from developers through growth in urban subdivision.

Backlog under Scenario 1 at end of ten years of \$28.8M (in 2011 dollars). This will increase sharply in the 2022-2031 decade if not addressed now.

Improved Levels of Service in Scenario 1 includes the following projects/programs

- Pathways on existing urban roads \$3.4M
- New car parks for Moruya and Narooma commercial areas using available developer contributions

Scenario 2

Includes an increase in funding for renewing assets to address the Infrastructure Gap described in Scenario 1 by adding \$8.5M over ten years.

Infrastructure backlog at the end of 10 years of \$20.3M (current backlog in 2011 dollars).

The improved Levels of Service in Scenario 2 include the following projects/programs (2010/11 dollars)

- Bay Link Road Stage One \$1.2M (needs to be built to replace failing road)
- Narooma road safety upgrade & streetscape (near Bluewater Drive) \$2M
- Pathways on existing urban roads \$3.4M
- Extra bus shelters & improved accessibility \$0.3M
- Perry Street/North Street traffic lights \$0.4M
- \$0.6M New car parks for Moruya and Narooma commercial areas and land acquisition for parking in Batemans Bay using available developer contributions

Hanging Rock Place/Beach Road roundabout (has not been included in Scenario 2, but will be reconsidered for inclusion, due to its high priority).

Scenario 3

This scenario includes scenario 2 funding and adds \$20.3M to fully address backlog of renewal works for resheeting unsealed roads, resealing sealed roads and pavements renewals.

Enhancements to address network deficiencies (75%) and growth (25%) include the following projects / programs:

- Link Road Stage Two \$5.6M
- Beach Road median \$300k
- Beach Road upgrade \$10M (Flora Crescent to Highway)
- Realignment of GBD Bends Grandfather Gully \$3.2M
- Perry Street pedestrian improvements \$150k
- Ford/Shore Street LATM \$75k
- Congo Road north reconstruction \$1.5M
- Median Beach Road (Miller – Hanging Place) \$400k
- George Bass Drive/Tomakin Road roundabout \$2.5M
- Riverview Road - seal gap \$530k
- Car parking upgrades Batemans Bay CBD \$2M

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

1. TRANSPORT



An unsealed road in need of resheeting.



Cadgee Bridge before & after renewal- adding many years to the life of the bridge



Urban Roads Reconstruction Program (above images show before & after reconstruction of Hadrill Parade, Dalmeny)



Maintaining & renew existing bus shelters under scenario 1 with some new bus shelters & accessibility elements under scenario 2

Examples of deteriorating condition – that will become more frequent & widespread under scenario 1 (top 2 photos of Nerrigundah area, bottom George Bass Drive)

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

1. TRANSPORT



Example of the type of footpath backlog maintenance & renewal work which needs attention (pictured main street Narooma)



Pictured above Perry Street, Batemans Bay- traffic lights were identified in the recent traffic study to improve pedestrian safety at intersection with Clyde Street

Road Hierarchy & Service Levels

The level of service provided varies based upon the position in the road hierarchy and the level of traffic carried on that road.

Road hierarchy	Sealed Roads		Unsealed Roads	
	Vehicles per day (vpd)	Percentage of sealed network	Vehicles per day (vpd)	Percentage of unsealed network
Regional	Funded by RTA	11.7%		
Distributor	>2000	5.7%		
Collector	1000-2000	21.8%	200-300	4.4%
Local	200-1000	50.1%	80-200	31.6%
Local Minor	<200	10.7%	<80	64.0%

Planned Service Level (Modelled)

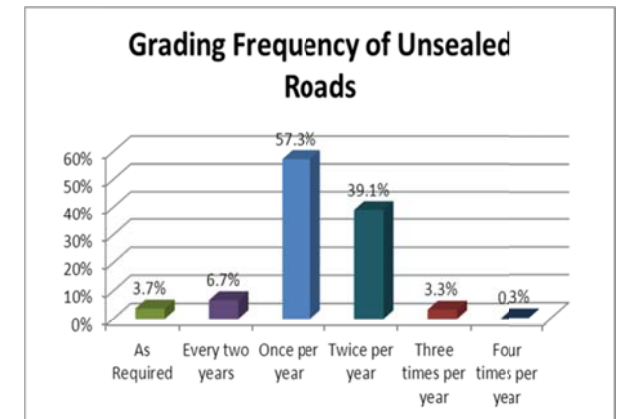
Under scenario two, over the next ten years, Council would plan to maintain and develop the transport network to achieve the following strategic objectives.

- maintain and renew our existing and future transport network to ensure its long term sustainability
- progressively address identified network deficiencies such as inadequate road width, lack of guardrail, unsealed shoulders, roadside hazards, inadequate capacity (e.g. load carrying capacity of bridges), lack of drainage, poor standard urban roads built in the 60's & 70's and the like
- meet legal obligations established under developer contribution plans to reconstruct and upgrade local rural roads

- promote alternate forms of transport (e.g. public transport, cycling and walking) through the provision of infrastructure on a priority basis
- undertake some to works to assist in managing traffic congestion (i.e. the Link Road stage one and Narooma streetscaping)

Under this plan, maintenance levels would be retained at current levels based on road type and hierarchy. For instance, formal inspection levels for roads vary from once per year to four times per year.

Another example is maintenance grading frequency. About two thirds of the unsealed network is graded only once per annum or less.



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COUNCIL PROGRAMS 2011-2021

1. TRANSPORT

Funding Strategy

Under all scenarios, more funds will be directed to renewal of existing roads by allocating more of the Federal Roads to Recovery (R2R) funding to renewal rather than construction from 2014/15 onwards. This assumes continuation of the R2R program beyond June, 2014 (\$722,400 per annum). It is important that Council and the community lobby the Federal government for this key program to be continued, increased and indexed.

The funding strategy under scenario two recommends further increases in funding from 2013/14 onwards to sustain existing roads to provide resealing of sealed roads to protect the pavement (\$2.2M), resheeting gravel roads (\$1.7M) and replacing failing road pavements (\$4.8) in 2011/12 dollars.

This extra funding will limit further growth in the backlog of work in the next ten years.

The planned focus also means that the worst of the urban roads will be rebuilt with drainage to limit flooding of properties (funded in part from our stormwater program and landowner contributions). Of the 330km of urban roads, 75 km remain without kerb and gutter and drainage. Only 25km of local roads are planned to be kerb and guttered, with this work planned over the next twenty years.

We will also continue to focus on meeting our legal obligation under the Rural Roads Section 94 Plan over the next 12-14 years. After the completion of the sealing of Ridge Road Malua Bay (planned for 2012/14), there will be another 13.3km of unsealed roads and 9.7km of sealed roads to bring up to standard. The latter will be

undertaken using a combination of Section 94 and pavement rebuilding funds.

A significant proportion of the road network was built in the late 1960s and early 1970s. By 2021, it can be expected that these roads will be reaching the end of their useful life. A higher level of expenditure will be required in the 2022-2031 decade to rebuild failing road pavements.

Also, traffic congestion in the north of the Shire will continue to grow and unless addressed will result in poor levels of service outside of peak times.

In the 2022-2031 decade funding for rural road construction and sealing should be redirected toward these tasks with a strong emphasis on pavement renewal.

Despite developer contributions, Council will need to rely on significant grant funds for works such as the Batemans Bay Link Road, Beach Road widening and other major traffic improvement to address increasing traffic congestion and potentially worsening accident trends.

The plan includes substantial funding for provision of pathways. This has been identified as a major shortfall with only one in five urban roads currently having a pathway on one side of the road. The budgets shown assume an on-going contribution from grants and landowner contributions of \$100,000 per annum.

The plan includes a number of key new capital works:

- Bay Link Road Stage 1
- Narooma road safety upgrade and streetscape (near Bluewater Drive)
- \$3.4M for pathways on existing urban roads

- Extra bus shelters
- Perry Street/North Street traffic lights
- New car parks for Moruya and Narooma commercial areas using available developer contributions

Not included in the current plan are the elements of Scenario 3 that address growth and network deficiencies such as:

- Hanging Rock Place/Beach Road roundabout – this is considered a high priority and may be reconsidered for inclusion in Scenario 2
- Batemans Bay Link Road Stage Two to the highway (dependent on grant funding and realignment of the Princes Highway)
- Beach Road (Flora Crescent to Vesper Street) upgrade
- Perry Street pedestrian improvements
- Ford/Shore Street local area traffic management
- Beach median (Miller Street to Hanging Rock Place)
- Realignment of George Bass Drive bends, Lilli Pilli
- Congo Road north reconstruction and sealing
- Riverview Road reconstruction and sealing (gap)

It is considered that the State and Federal governments should be providing project specific funding to assist our community in meeting the growth anticipated over the next 20 years, without which this burden would fall to ratepayers. Council will continue to lobby government for grant funding for key traffic related projects. Full or partial grant funding may allow these extra projects to be incorporated into future revisions of these programs.

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

1. TRANSPORT

Key Strategies, Plans & Studies

Council has a number of key documents which guide the development of the transport network including:

- Draft Transport Asset Management Plan (under preparation)
- Pathway Strategy 2010
- Batemans Bay Traffic Study 2011
- Arterial Roads Strategy 2002 (being reviewed 2012/13)
- Road Safety Plan 2009-12
- Public Transport Strategy 2002
- Structure Plans for Batemans Bay CBD, Greater Batemans Bay, Moruya and Narooma
- Urban Settlement Strategy 2006

Funding Sources

Funds are sourced mainly from general rates and state and federal government grants. Other sources include landowner contributions (eg kerb and gutter and pathway contributions), developer contributions and for some pathways, community input through fundraising and volunteer effort.

Council allocates the full amount of the Federal Assistance Grant – Roads Component to transport infrastructure. This is directed toward addressing the legal commitment to match Section 94 developer contributions for rural roads, urban roads, bridges and pathways.

The Roads to Recovery program grant is another major source of funding but is only guaranteed to June, 2014. This grant is conditional on there being no net reduction in Council's own allocation of funding to roads. This is currently directed toward renewal works with a smaller proportion for rural road reconstruction. Beyond 2014 it is proposed to direct this whole amount to road renewal works.

The State government provides specific grants towards Regional Roads which pay for the majority of works on Cullendulla Drive, Beach Road, George Bass Drive, North Head Drive, Hector McWilliam Drive, Dalmeny Drive/Mort Avenue and Bermagui Road.

We also pursue specific grants through the State and Federal government for various works such as the by-pass roads, traffic facilities and pathways.

Council levies charges for car parking in several of the Batemans Bay CBD's council owned car parks to manage demand for parking spaces. This provides a modest net

surplus of funds which are directed toward upkeep of the Batemans Bay CBD and foreshore area.

Council collects developer contributions toward the cost of transport infrastructure including rural roads, pathways and strategic roads. These are allocated to part fund projects.

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

2. PARKS, BEACHES & PUBLIC FACILITIES

Program overview

Parks, beaches and public facilities provide the basis for much of the recreational and cultural activities across the Shire. They are integral to the social fabric and well being of our community.

Council provides a mix of regional, local and neighbourhood facilities and services across the shire.

Facilities include passive and active recreation area such as beach reserves, parks and gardens, playgrounds, sports grounds and courts, aquatic centres and related amenities.

Also included are CBD improvements, public amenities such as toilets and cemeteries.

The range of facilities is described in Table 2.3.



Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community continues to place a high value on the provision & maintenance of recreation assets. Satisfaction levels with some services were poor (ie below 3 out of 5) and many were good (3.5 or more). Aquatic centres and surf life saving services /beach patrols stand out as being short of community expectations. The low score for surf life saving services is perhaps a reflection of Council's decision to withdraw funding from paid life guard services last year, instead funding this service through sponsorships. Council has since restored funding to this important area.

Non-residents were also surveyed and the results showed a lower level of importance for these services and a higher level of satisfaction compared to residents. Results from the survey of residents is provided in Table 2.2

Priority Identified by community for next four years	Residents value	Non Residents value
(From the top 35 most popular priorities raised from the 3 nominated per person)		
Maintain/increase community parks/beaches/public areas and facilities	12.1	
Invest in more recreation facilities / sporting facilities	8.9	
Improve / increase life saving services & beach patrols	6.2	6.2
Develop year round aquatic centre	3	
More/better maintained parks and recreation facilities		5.3

Table 2.1 Top 3 priorities for next 4 years – IRIS Community Survey.

Resident Survey Results -about the provision & maintenance of...	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Surf life saving services & beach patrols	4.61	2.66
Public toilets	4.56	3.02
Playgrounds	4.38	3.4
Provision & maintenance of community centres, libraries, halls	4.19	3.55
Aquatic Centres	4.18	2.93
Sporting Grounds	4.1	3.41
Regional Botanical Gardens	3.75	3.41

Table 2.2 2010 IRIS Community survey of residents rating of importance/satisfaction with the provision & maintenance of a variety of services – ranked by level of importance



Bill Smyth Oval amenities building renewed in 2007

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

2 . PARKS, BEACHES & PUBLIC FACILITIES

Parks, Beaches & Public Facilities Program Assets	Quantity
Recreational reserves	1400
Playgrounds	37
Picnic shelters and BBQs	135
Viewing platforms	3
Botanic Gardens	1
Water Gardens	1
Aquatic Centres	3
Indoor sporting venues	3
Sportsgrounds	12
Tennis Complexes	8
Netball Courts/Complexes	4
Skate Parks	5
Gundry Cycling Track	1
Associated carparking areas	12
Clubhouses	5
Single use sporting facilities	4
Racecourse	1
Surf Clubs	4
Public Halls	11
Library Buildings	3
After School/Day care	4
Tourist Centres	2
Public Toilets	56
Cemeteries	10
Administration buildings	3
Depots /workshop	4
Communications and telemetry	20

Table 2.3 Snapshot of Infrastructure

Condition of our parks, beaches & public facilities

Many of our facilities were built decades ago. Consequently some are nearing the end of their useful life or now do not meet modern standards (e.g. access for people with a disability, lighting and sound for cultural events, contain old asbestos roofing).

In more recent years, the Infrastructure Fund combined with partnerships with user groups and allocations from grants such as the Federal government's Regional & Local Community Infrastructure Program and the State governments Building Community Partnerships program has allowed the replacement and upgrade of facilities such as:

- Refurbishment of playing fields including provision of lighting, irrigation and parking (e.g. Gundry Oval Moruya)
- Renewal and upgrade of playgrounds (e.g. Rotary Park Narooma, Riverside Park Moruya and Corrigans Reserve Batehaven, Jack Buckley Park)
- Replacement of toilets including provision of access for people with disabilities (e.g. Evans Street Tuross Head, Rotary Park Narooma)
- Replacement and upgrade of amenities (e.g. Bill Smyth Oval, Bodalla oval, Hanging Rock, Surfside Oval, Gundry oval)
- Upgrades to community buildings (e.g. new kitchen at Durras Hall)
- Upgrades to headland viewing areas (e.g. Dalmeny headland) and stairs
- Provision of energy efficiency upgrades to mitigate increasing electricity costs (e.g. provision of solar to

the three pools, energy efficiency lighting to public buildings)

Nevertheless there is considerable work still required across the Shire to bring facilities up to a satisfactory standard and condition. It is proposed to address these issues on a priority basis using the allocation under the Infrastructure Fund and by leveraging matching grant and other contributions.

There are also significant works required to bring address current shortfalls (e.g. parking at Bodalla oval and MacKay Park). These upgrades can be achieved through a mixture of income from land sales, Crown reserves, rates and developer contributions.

To aid in managing this portfolio, Council has undertaken a strategic review of its assets via the Recreation and Open Space Strategy. This strategy includes some consolidation of assets (e.g. a number of playground have been removed across the Shire with the offset being to provide higher standard playgrounds at key locations, the proposal removal of one the two halls at Tuross Head).

Additionally, our strategy involves making the best use of the facilities we have rather than building new ones (e.g. it is proposed to provide a higher standard of sporting oval and public hall space rather than building new ones). Many of these facilities have sufficient capacity to cater for many more users as the population grows. This will aid in providing income to assist with maintenance of the facilities.

Council is also proposing the sale of some reserves no longer required for public use (refer ROSS). These funds will be linked directly to upgrading facilities within the

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

2. PARKS, BEACHES & PUBLIC FACILITIES

reserve/building portfolio as well as for acquiring land in key areas.

There are also calls for a major upgrade to the Batemans Bay swimming pool. This facility was built in the 1960's and is beginning to show signs of failure (eg recent pool leak in the main 50m pool). Council has agreed to investigate options for the pool's replacement including looking at an indoor complex at Hanging Rock. It is noted that the Narooma pool was also built in the 1960's and many components including the pool itself are the original structures.

Funding for major refurbishment or replacement of the pools is not currently included in this program. The high capital and on-going cost of providing such facilities is likely to be beyond what Council is able to provide unless there are major injections of funding from the State and/or Federal governments to assist and ratepayers agree to pay more to have this service provided to the community.



Bodalla Oval amenities building after renewal

Financial Plan Scenarios

Council has prepared a long term financial plan to align with the adopted strategies (as outlined above). Works under scenario one and two will be funded from existing allocations of Infrastructure Fund and other general rates.

Income from users typically goes to assist in the maintenance and operation of the facilities (e.g. mowing, electricity, etc).

The proposed program does include an allocation of \$5M (estimate in 2011/12 dollars) from 2014/2021 for capital upgrades outlined under scenario 3 as Council cannot afford to bring in additional or expanded facilities to the operations & maintenance budgets of scenario 1 & 2.

Capital improvements under Scenario 3 can be funded through:

- Sale of public reserves - \$3.5M
- Crown reserves - \$0.7M
- Developer contributions - \$0.8M

The additional maintenance and renewal costs relating to these facilities would need to be funded from increased rates.

The proposed ten year program does not include funding of major upgrades such as the construction of a new aquatic centre, refurbishment of the Moruya arts centre (RSL & Mechanics Institute) or Batemans Bay performing arts centre.

In addition, Council has worked with the Tuross Head Progress Association to engage with the community on

the sale of the THPA Hall. This has now been agreed with any net funds from the sale of the hall to be used for projects to be determined in association with the Tuross Head Progress Association. The sale is expected to yield a minimum of \$0.55M after development costs. The projects these funds will contribute to will be determined by 30 June, 2011 and incorporated into the final delivery program. Initial consultation with the community has put forward suggestions for projects including the refurbishment of Kyla Hall, pathways, Nelson Parade boardwalk and lookout, boat ramp improvements or infrastructure for youth. Until the final projects are determined, this will be shown as a line item in the budget.

Capital Expenditure Scenarios	2011-2021 (\$'000)		
	1. Existing	2. Maintain	3. Enhance
Renewal	9,437	9,532	9,558
Improved Level of Service	3,841	3,746	6,649
Growth Assets	1,378	1,378	2,354
Total Expenditure	14,656	14,656	18,561

Table 2.4 Parks, Beaches & public facilities Capital Expenditure Scenarios (based in 2011/12 dollars)



2 . PARKS, BEACHES & PUBLIC FACILITIES

North Head Camping ground toilets

2. PARKS, BEACHES & PUBLIC FACILITIES

Scenario 1

Maintenance:

As per current budget with minor increases as new assets come on-line from capital works or through subdivision. This is below desirable levels but provides a continuation of the current level of service.

Renewals funded on a priority basis from the rates including the Infrastructure Fund, and users charges (e.g. tennis court hire) with grants leveraged where practicable to facilitate enhanced outcomes.

The renewal program includes:

- Playgrounds
- Reserve facilities (e.g. picnic shelters, seats, bollards, BBQs and fencing)
- Sporting field surface (e.g. topdressing, aeration irrigation, etc)
- Public toilet replacement and renewal
- Public halls upgrades, libraries and community centres
- Swimming pools (minor works)
- Offices and depots (minor works)
- Tennis facilities (e.g. resurfacing from user fees and grants)
- Regional Botanic Gardens (minor works)

Improved Levels of Service in Scenario 1 includes the following projects/programs

Capital improvements

Mackay Park Irrigation

Regional Botanic Gardens - Power Upgrade

Nelligen Foreshore Park Upgrade

Minor capital works (\$38k per annum to be matched by grants and users contributions)

Dalmeny Oval Amenities

Gundry Oval Lighting

Mackay Park Building Access Upgrade

MacKay Park Lighting Upgrade

Capital projects in accord with the Recreation and Open Space Strategy (from 2014/15 at current funding rate of \$185k per annum)

Scenario 2

Under scenario 2 & 3, it is proposed to increase funding for maintenance of halls and public toilets by \$50k each. These two areas have been identified as being underfunded. Public toilets have required additional funding in each of the last two years to cater for increasing vandalism costs (e.g. repainting graffiti).

The proposed renewal and capital program is as for scenario one.

An allowance of \$0.55M has been provided for capital works within Tuross Head arising from the proposed sale of the Tuross Head Progress Hall.

Scenario 3

This scenario includes the funding proposed in scenario 2 but with an increase in funding for capital works & related additional costs for operations, maintenance & renewal. Capital works would increase by \$3.7M dollars from 2014/21, bringing the total amount available to \$5M for this period (after allowing for the capital allocation already provided in scenarios 1 & 2).

Over the next ten years, these extra works could include:

- MacKay Park car park upgrade
- Hanging Rock car park upgrade (AFL/soccer)
- Corrigans Beach reserve – mini-cycling track
- Corrigans Beach reserve – power/lighting upgrade
- Captain Oldrey Park – field expansion with parking (land acquisition separately funded from reserve sales)
- Broulee boardriders – new building near Surf Club
- Gundry sporting complex expansion (land acquisition funded separately from reserve sales)
- Gundry oval amenities (west) upgrade
- Moruya showground parking upgrade
- Bodalla oval car parking upgrade, field expansion and half basketball court
- Bill Smyth oval – car park stage two
- Bill Smyth oval – field two expansion
- Narooma skate park expansion
- New public toilet Long Beach
- Malua Bay community hall expansion
- Tomakin Hall car park
- Moruya library expansion
- Additions for toilets for people with disabilities
- Public art

There is also a proposal to provide a new building adjacent the entrance to the Regional Botanic Gardens. However this will only proceed if it is self-funded and/or based a strong business case which will see it self-funding.

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COUNCIL PROGRAMS 2011-2021

2 . PARKS, BEACHES & PUBLIC FACILITIES

Key Strategies, Plans & Studies

An extensive review of recreational and open space needs was undertaken in 2009/10 in the development of the Recreation and Open Space Strategy.

- Recreation & Open Space Strategy 2010
- Draft Facilities Asset Management Plan (under preparation)
- Draft Cemeteries strategy (under preparation)
- Plans of Management for Community Land
- Eurobodalla Regional Botanical Gardens Management Plan 2005/06
- Master plans for particular areas (various)

Funding Sources

Revenue comes from a variety of sources with general rates, Crown reserve income, developer contributions and state and federal government grants supplemented by fees.

Many Council facilities would not be possible without grants from government. The previous Regional and Local Community Infrastructure Program (Federal government), NSW Sport and Recreation and Community Building Partnerships programs have provided invaluable support to achieve improvements for the community. Council continues to actively pursue grants on behalf of its community and lobby government for improved on-going funding sources.

In some instances, community groups also contribute to projects through fundraising, volunteer work or both. For instance, the Regional Botanic Gardens owe much of their success to the Friends of the Gardens and many sporting groups actively contribute to enhance the

facilities they use. Service clubs often contribute to specific items within the reserve network.

Fees and Charges

Council levies fees and charges for the use of dedicated sporting and public facilities. These are set each year and adopted following advertising and consideration of public submissions.

These fees typically go to assist in maintenance and operation of public facilities. These fees only contribute a proportion of the costs (e.g. swimming pools run at a significant financial loss).

Tennis court and indoor sports centre income has also contributed to the renewal of facilities.

Most facilities are hired through a central booking system with fees collected and maintained against each facility.

Service Levels

All facilities are inspected routinely to assess maintenance needs. These are then prioritised in accord with our risk management practises.

Planned cyclic activities are also set on a frequency basis (e.g. mowing, slashing, building fire service and pest inspections/treatments, gutter cleaning).

Other activities are undertaken as part of our sector maintenance cycles within the resource allocation available. A higher priority is given to CBD and high use reserve areas.

Asset Management Strategy and Plan

An Asset Management Plan is currently under preparation. The programs contained in this delivery program have been based on the work undertaken to date.

Council has already developed and adopted the Recreation and Open Space Strategy (ROSS) and this too has informed the proposed delivery program.



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COUNCIL PROGRAMS 2011-2021

3. URBAN STORMWATER

Program overview

Council provides an integrated stormwater network to enable the management of stormwater in an efficient and environmentally manner. The network has a current value of \$54.4 million and a replacement value of \$80.9million.

The assets provided by Eurobodalla Council includes stormwater capture (pits), conveyance (pipes, open channels, floodways), management (pollutant traps (GPTs), detention ponds) and disposal (outlets).

Snapshot of Infrastructure

URBAN STORMWATER DRAINAGE ASSETS	Length / Quantity
Inlet pits	5915
Junction pits	1212
Bends	61
Pipes	171 km
Box-culverts	3 km
Open channels	416m
Headwalls	868
Detention ponds	1
Sediment control devices / GPTs	29
Tide flaps	35
TOTAL	

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community (residents and non resident ratepayers) rate support for the provision and maintenance of stormwater drainage as one of the most important services provided by Council (4.4 & 4.35 out of 5). There is a moderate gap between satisfaction and importance, indicating that there is room for improvement.

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Provision & maintenance of stormwater drainage to limit flooding of properties		
Residents	4.42	3.18
Non Residents	4.35	3.43
Provision & maintenance of stormwater drainage to limit impacts on the environment		
Residents	4.42	3.16
Non Residents	4.31	3.59

Table 4.1 Community survey of the importance/satisfaction with services

Condition of Assets

Based on partial review of the network, it is estimated that the current network condition is 80-85% satisfactory, 10-15% poor and 5% very poor. It is proposed to implement a progressive program of videoing older stormwater lines to better identify the condition of the underground network.

In addition, many older subdivisions from the 1960s & 70s were built without adequate stormwater systems or overflow paths to take surplus flows in major storm events. These pipe systems were also designed using different methods and often lower standards than is required today. It is vital therefore, that the existing pipe systems be maintained in good working order to ensure the least possible impact on private property.

Many streets are also without stormwater systems and these are being addressed in conjunction with the urban road renewal/reconstruction programs (refer transport delivery program)

There is also an increased focus on stormwater quality management. Many older systems operate without modern quality controls (eg pollutant traps).

As density of development increases, management of impacts such as increased runoff will need to be managed by careful conditioning of developments combined with appropriate upgrades of the system. It is proposed to commence a program of re-analysing stormwater catchments impacted by changing development, including more thorough assessment of the condition of asset and stormwater quality management.

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COUNCIL PROGRAMS 2011-2021

3. URBAN STORMWATER



Stormwater pipe blocked with tree roots-condition monitoring image September 2011

Gap between existing and desired service level

Council has already recognised the need for further work in this important area and is re-directing more resource to analysing stormwater systems from both a quantity and quality perspective.

Council will manage the ‘gap’ by developing the Stormwater Asset Management Plan to provide guidance on future service levels and resources required to provide these services, extending the assumed life of the stormwater assets, increased use of relining, replacement of drainage assets in conjunction with other renewals (eg urban road reconstruction program), and continuing with Council’s priority programs for reconstruction and renewal.

A significant portion of the drainage network is between 40 to 50 years old, having been constructed during the significant growth periods of the 60’s and 70’s. Whilst the components often have a life expectancy greater than this, they are now increasingly being found to be under capacity due to construction standards at the time (e.g. butt jointed pipes), increased development, new design standards and impacts of previous post construction works (e.g. sewer schemes built after the stormwater system).

Key Strategies, Plans & Studies

- Urban Stormwater Quality Management Plan 2001
- Integrated Water Cycle Management Plan 2005
- Draft Stormwater Asset Management Plan (under preparation)

Funding

Stormwater maintenance and renewal is funded through a mix of the stormwater charge and council rates. Council rates also fund stormwater drainage improvements which are often undertaken in conjunction with urban road construction projects.

Council will be analysing catchments across the Shire on a priority basis to assess the need for a developer contribution plan for stormwater upgrades.

The stormwater charge was introduced from 2006 raising around \$450k per year for the purpose of maintaining and renewing stormwater infrastructure and improving the quality of stormwater harvested and discharged.

Levels of Service

Council inspects and maintains the stormwater network on a regular basis. This is achieved through the sector maintenance cycles associated with other road maintenance activities. Maintenance of the stormwater system is vital to the safe operation of our roads and protection of the road pavement.

Council also responds to emergency call-outs during times of storm activities to assist residents in the event of blockages of the system.

Council also works with the State Emergency Service in the event of major storm events to plan, prepare, respond and aid in recovery operations when required.

Council also now requires all new development to appropriately provide for stormwater including re-use, disposal and mitigation of quality impacts on the environment.

Our key aims going forward include:

- Improving our knowledge of the stormwater system in relation to proposed new development under the new LEP and in relation to the capacity and condition of the network
- Maintain the existing network to ensure optimum efficiency
- Progressively upgrade the existing system to improve capacity and quality outcomes

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

4. MARINE INFRASTRUCTURE



Nelligen Boat ramp 2011

Program overview

Council has a network of boat ramps, wharves, jetties, pontoons, fish cleaning table and related facilities throughout the Shire. These provide for the needs of the recreational boater and commercial operations alike. They are key link to the main attraction on our beautiful coastline, our ocean and lakes, which bring tens of thousands of tourists each year.

The extent of this service is unique to coastal Councils such as Eurobodalla.

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community has continued to place a high value on the provision & maintenance of marine infrastructure such as boat ramps.

In the table below, both residents and non-resident ratepayers placed a 4.04 out of 5 score for the

importance of these assets. Satisfaction levels are higher with non-residents.

While there is a gap between the level of importance and the level of satisfaction, that gap is not as high as that for many other services and facilities.

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Residents	4.04	3.25
Non Residents	4.04	3.41

Table 4.1 Community survey of importance/ satisfaction with marine infrastructure such as boat ramps

Condition of our Marine Infrastructure

The key role marine infrastructure plays in tourism and the economy of our Shire, and the need to serve people who choose to live here due to our beautiful coastline, is well recognised.

Since 2003 Council has implemented a program of replacing and upgrading boat ramps and associated facilities including the upgrade of:

- Brierleys ramp 2003
- east Nelligen ramp 2008
- west Nelligen ramp 2007, car park and new floating pontoon 2008
- Durras ocean ramp 2009
- West Clyde Street ramp, car park and toilet 2007
- Mosquito Bay ramp 2011
- Preddy's Wharf ramp, car park, toilet and new floating pontoon
- Moruya town wharf ramp 2006 and car park

- Dalmeny ocean ramp 2010
- Mill Bay Narooma ramp 2006
- 10 new fish cleaning tables

Council also plans upgrades of the following in 2011/12:

- The Loop Narooma ramp 2011
- Tuross River highway ramp 2011
- Moruya town wharf new pontoon
- Hanging Rock – replacement of ageing jetty with a pontoon
- Nelligen ramp car park expansion (2011/14)

This work has been funded by leveraging Council infrastructure fund allocations against grants from programs such as the State's Better Boating Program and Recreation Fishing Trust.

Consequently, much of our marine infrastructure is in good to excellent condition. Nonetheless, there is a significant amount of work still outstanding to bring marine facilities up to a satisfactory condition such as ramp replacement and jetty/pontoon replacement. This is a key focus of all scenarios funding through the infrastructure fund with an allowance for on-going grant support from the State government.

Additionally only 4 ramps have a floating pontoon. It would be desirable to provide additional pontoons to facilitate easier boat access (where appropriate), particularly for the elderly and people with disabilities.

More detailed condition assessment and reassessment of the life of the assets will be undertaken as part of the development of asset management planning.

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COUNCIL PROGRAMS 2011-2021

4. MARINE INFRASTRUCTURE

Snapshot of Infrastructure

MARINE INFRASTRUCTURE ASSETS	Condition (% average to good)	Quantity
Wharves	100%	5
Jetties	100%	5
Pontoons	90%	5
Piers	100%	3
Concrete Boat ramps	100%	21
Formed boat ramps		2
Fish Cleaning tables		21
Wash down facilities		7
Other (stairs, fencing etc)		
TOTAL	98%	

Table 4.2 Marine Infrastructure

There are 17 parking areas adjacent to marine infrastructure. These are currently considered as part of the Transport program.

Financial Plan Scenarios

Capital Expenditure Scenarios	2011-2021 (\$'000)		
	1. Existing	2. Modelled	3. Enhanced
Renewal	1,010	1,010	1,010
Improved Level of Service	546	546	1,386
Growth Assets	205	205	485
Total Expenditure	1,761	1,761	2,881

Table 1.2 Marine Infrastructure Capital Expenditure (2011 dollars)

Scenario 1

The focus in the next ten years is to continue the replacement program of recent years to bring all ramps up to a satisfactory condition. This program is reliant on on-going support under the State government's Better Boating Program and the Recreation Fishing Trust (eg fish cleaning tables).

If successful, this program should address the infrastructure gap in relation to ramps and existing jetties in the short to medium term. Works could include:

- Apex Park, Narooma – pontoon (2012/13)
- Tomakin ramp (2013/14)
- Durras Lake ramp (2013/14)
- Mummaga Lake ramp (2014/15)
- Coila Lake ramp (2014/15)
- Mummaga Lake ramp (2014/15)
- Old Punt Road Ramp (2015/16)
- Boat ramp kerb logs (2015/16)
- Fish cleaning tables through the Recreation Fishing Trust (Mummaga and Durras Lake)
- Wharf/jetty replacement (2016-2021)

Some capital funds are also provided for the on-going work associated with the Nelligen west - car park expansion to meet demand. This too is dependent on grant funds being available under the Better Boating Program.

This scenario does not address to improvements to accessibility through provision of additional pontoons.

Scenario 2

Same as Scenario 1

Scenario 3

This scenario identifies additional capital for pontoons \$1.1M to provide for additional pontoons to aid in improving accessibility to ramps, from 2014/15.

There are also some major capital projects outside of the ten year financial planning period to address requirements for new facilities at Maloneys Beach and a second facility at Tuross.

The first of these would require a negotiated agreement with the State to place a new ramp facility within the National Park. The second requires further studies to identify and appropriate location for a second ramp. Grant funding has been sought to commence this study, due mainly to the current sanding issues being experience at the existing Tuross Lake ramp.



Hanging Rock Pontoon

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

4. MARINE INFRASTRUCTURE

Key Strategies, Plans & Studies

Council has a number of recent documents which guide the development of the marine infrastructure including

- Recreation and Open Space Strategy 2010
- Wharves, Jetties and Boat Ramps Strategy 2002
- Section 94 Contribution Plans
- Marine Asset Management Plan (under preparation)

Funding Sources

Funds are sourced mainly from general rates and NSW State Government grants.

An on-going allocation has been made from Council's Infrastructure Fund. This has been invaluable and provided the ability to leverage State dollar for dollar grants for marine infrastructure improvements undertaken in recent years.

Fees and Charges

There are currently no fees or charges levied for the use of these assets. It is recognised that users contribute via boat and recreation fishing licensing and that the State returns some of this back to Council via grants under the Better Boating and Recreation Fishing Trust grants.

Asset Management Strategy and Plan

An Asset Management Plan is currently under preparation and this draft information has been used to inform this Delivery Program.

A review of recreational boating needs was incorporated in the Recreation and Open Space Strategy adopted in 2010 and along with the Strategy for Wharves, Jetties and Boat Ramps, which was

prepared in 2002 will assist the preparation of the Asset Management Plan and Strategy review.

Levels of Service

The level of service provided for the community is considered adequate for current demand noting some issues arise at peak holiday times.

Currently ramp facilities are inspected and cleaned every four to six weeks as part of our routine maintenance activities. Cleaning of fish cleaning areas is heavily reliant on users who generally take reasonable care of the facilities they use. Council responds to customer service requests as needed.

There is increasing pressure on parking facilities in Nelligen due to the growing popularity of boating on the Clyde River. This includes the growth of kayak users. The proposed expansion of the parking areas should adequately address this issue.

Similarly, the proposed pontoon at Hanging Rock and later Narooma should significant aid ease and speed of loading/unloading helping meet the high demand for these facilities at peak times.

The proposed marina and associated dry deck storage at Batemans Bay should reduce demand for public launching facilities in the north of the Shire once it is built.

The current issues associated with sand movement at Tuross Head may require an alternate solution sooner than allowed for here unless the situation stabilises.

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

5. BUSHFIRE & EMERGENCY SERVICES

Program overview

Emergency management is covered by the SERM Act and Rural Fires Act. Council has significant financial and regulatory functions including managing risk from its own land portfolio. Council also has the role of undertaking various flood and coastal risk management studies and ensuring appropriate planning decisions to mitigate future risk to the community.

Council actively participates with other agencies and private landowners in aiding the RFS in developing bushfire risk management plan to provide coordinated risk management across land tenure.

Council also provides a resource for the role of the Local Emergency Management Officer and administrative support to aid the Local Emergency Operations Controller and emergency management agencies to develop and implement local disaster management plans.

Council provides funding support for a mix of mandatory and voluntary services such as the Rural Fire Service (RFS), NSW Fire Brigade, State Emergency Service (SES) and local voluntary rescue services.

Council owns the buildings and land and undertakes maintenance of plant and equipment utilised by the Rural Fire Service and SES. Most plant and equipment is purchased through grant funding.

The State Government sets mandatory contributions for NSW Fire Brigade, SES and RFS. In the past these have risen at a greater rate than the rate pegging limit set by the State government.

Council chooses to provide donations to other local rescue services to support their operation. These include the Marine Rescue NSW and local Surf Life Saving clubs.

Council also provides paid Beach Patrol services on seven beaches over the peak summer holidays period.

Through a service level agreement the Rural Fire Service undertakes a number of the functions that are required of Council by the Rural Fires Act.

Council actively manages bushfire risk through a fire mitigation program for asset protection zones on council controlled lands across the Shire. This work is extended through grants from the RFS. The RFS also provide the resources to undertake controlled burns in the cooler months in areas known as the strategic fire advantage zone.

The RFS and SES both undertake significant community education as the most effective risk management measures require landowners to take responsibility for managing risks within their own property (e.g. appropriate building construction, keeping vegetation under control).

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community has rates support to local emergency services as one of the most important services provided by Council.

Both residents and non-resident ratepayers rated support to local emergency services at 4.7 out of 5 for importance and satisfaction levels are also relatively high. However, given the high value of the importance

rating there is still a large gap between satisfaction and importance.

Provision of surf life saving services and support to volunteer life saving groups also rated very highly, with residents' satisfaction levels scoring very low. Council has since restored funding for paid surf life savings services for the peak summer period, after previously achieving this outcome through private sponsorship.

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Support to local emergency services		
Residents	4.74	3.54
Non Residents	4.71	3.7
Provision of surf life saving services & support to volunteer life saving groups		
Residents	4.61	2.66
Non Residents	4.49	3.39

Table 4.1 Community survey of the importance/satisfaction with services

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COUNCIL PROGRAMS 2011-2021

5. BUSHFIRE & EMERGENCY SERVICES

Partnerships

These services rely on strong partnerships through local emergency/risk management committees, an extensive network of State and volunteer emergency agencies working in cooperation with land holders and small communities including:

- Local Emergency Management Committee
- Local Rescue Committee
- Bushfire Risk Management Committee
- 22 Rural Fire Brigades
- volunteers

Key Strategies, Plans & Studies

Council, its partners and community members have a number of documents which guide the management of risks and emergency services

- State, District and Local Disaster Plans (DISPLAN) and associated sub-plans
- Eurobodalla Bushfire Risk Management Plan and associated village plans
- Various flood and coastal hazard studies
- Homeowners – bushfire plans (refer www.rfs.nsw.gov.au)

Funding Sources

Funds for Council's activities come from a variety of sources with general rates and state and federal government grants. In 2010 Council gained sponsorship for the provision of the Beach Patrol services but has restored Council funding for the upcoming 2011/12 summer season.

Table 5.1 Snapshot of Infrastructure & Services

ASSETS	Quantity
Fire Control Centre	1
Hot Fire Training Centre	1
SES Headquarters	1
Rural Fire Services Bushfire buildings	18

Service Levels

Council fulfils mandatory functions in accord with legislative requirements.

Council also provided inspection and fire mitigation on Council controlled lands in accord with the budget set and on a priority basis. This is reported back to the RFS via the State record keeping system (BRIMS). Council also seeks additional funding working in cooperation with the RFS to target other high risk tasks (eg fire trail maintenance, additional asset protection zone work).

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COUNCIL PROGRAMS 2011-2021

6. WATER SERVICES

Program overview

Supplying water to the community is one of the major activities of the Council. The length of water pipe in the Eurobodalla if laid out in a single straight line would stretch from Batemans Bay to Coffs Harbour or from Narooma to Launceston. The replacement value of this system is \$283 million.

Part of the water supply is drawn from mountain fed rivers, the Buckenboursa and the Deua. This source water is then pumped to Deep Creek Dam, where daily demands are further pumped to the Northern Water Treatment Plant. The water is improved for consumers by using a treatment process consisting of filtration and disinfection as well as carbon dosing to remove algae when required, and is then sent on its way to users.

Deep Creek Dam is maintained as close as practicable to operationally full to ensure adequate storage should the rivers become unavailable.

A third water source is obtained from sand bed flows beneath the Tuross River, which will feed the Southern Water Treatment Plant. The movement of water is constantly monitored and controlled from Council's administration centre in Moruya through a computerised monitoring and control system.

Community Satisfaction

When surveyed in 2010 residents and non -resident ratepayers were satisfied and placed very high importance on the management of drinking water supply (Table 6.1).

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Residents	4.73	3.34
Non Residents	4.58	3.77

Table 6.1 Community survey of the importance / satisfaction with the Management of drinking water

Snapshot of Infrastructure

WATER ASSETS	Length / Quantity	Replacement Value (\$000)
Dams & weirs	3	23,182
Reservoirs	38	33,892
Pipeline	859km	199,716
Pump Stations	13	5,194
Treatment Works	1	21,320
Total		283,941

Table 6.2 Water Infrastructure

Condition of Water Infrastructure

Water infrastructure is still on average relatively young in most areas of the shire compared to other parts of NSW. As a result maintenance and renewals are reviewed on an annual basis to determine priorities within the system.

Some of the older village/town areas will require ongoing system renewals to be undertaken within the next 5 -10 years.

The network grows each year as new assets are acquired with the release of new subdivisions (0.5% pa growth forecast for next 10 years).

Levels of Service

Introduction of the Moruya to Deep Creek Pipeline and the Northern Water Treatment Plant (commissioned 2010/11) combined provide an improved level of water security for both availability and quality of supply as well as improved river flows for the environment. This will be further enhanced by the introduction of the Southern Water Treatment Plant.

Services are provided to ensure water pressure, quality and reliability of supply meet the targeted service levels contained in the Strategic Business Plan.

Increasing customer expectations, statutory regulations and environmental controls have increased the operational and maintenance costs required to meet these levels of service.

Council resolved in 2008 to introduce fluoride into the water supply as a result of NSW Department of Health lobbying and subsequent community consultation. Fluoridation commenced in 2011 and is done in accordance with the NSW Code of Practice for Fluoridation of Public Water Supplies.

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

6. WATER SERVICES



Northern Water Treatment Plant

Key Strategies, Plans, Policies & Studies

The development maintenance and operation of water supply services are guided by the following Local, Regional and State wide strategies and plans:

- Eurobodalla 2030 Community Strategic Plan
- Integrated Water Cycle Management Strategy 2003 (currently under review)
- Strategic Business Plan for Water Supply and Sewerage
- Water and Sewer Asset Management Plan (under preparation)
- NSW Best Practice Management of Water and Sewer Supply Framework
- NHMRC Australian Drinking Water Guidelines, 2004

Council will review the IWCMS by 2012/13 and this will identify what is required to meet our water supply and environmental requirements into the future.

Council is investigating the viability of alternative energy to offset energy consumption at the new Northern Water Treatment Plant.

Council continues to undertake projects aimed at reducing water demand, which will ultimately reduce the need for future large scale capital works to provide a secure water supply. In addition to the residential rebate programs, Council is currently undertaking a program in which we are actively working with the highest non-residential water users in the Shire aiming to achieve permanent water savings of at least 75 million litres of water a year.

Funding Sources

Table 6.3 Revenue Yield – Water Fund

Rate / Land Category	Consumption Charge	No of Properties	No of Pensioners	Gross Yield 2011/12 \$M
Residential	\$2.90 / Kilotitre	19,672	4,060	9.6
Business	2.90	1024		2.6
Total				12.2

Future Pricing Indications

All consumers are charged a fixed availability charge and a water consumption charge. The amount of the fixed charge varies dependent upon the size of the meter. Water consumption charges are based on a price per kilolitre used and bills are issued every four months. For 2010/11 the consumption charge was \$2.90 per kilolitre.

Pricing policy is designed to meet the State Government’s best practice pricing guidelines which require 65% of revenue to be raised from residential metered charges and 35% from annual charges. Dividends to general fund will continue to be sought subject to results.

The planned revenue for the 2011-21 Long Term Financial Plan assumes growth of generally 1% per annum in additional assessments/consumers and 3% for inflation. No allowance has yet been made for the Carbon Tax.

Following the review of the Integrated Water Cycle Management Strategy in the coming twelve months a review of the capital works programs and pricing will be required.

Security of supply and safe drinking water will continue to be high priorities and may lead to additional costs if necessary.

Subject to IWCMS review, contingencies, asset management and long term financial planning the Council’s intention is to try to hold any increase in water rates and charges to an annual increase in line with the IPART Local Government cost index for General Rates.



New pipeline delivers water into Deep Creek Dam

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

7. SEWER SERVICES

Program overview

Council provides sewer services for the shire covering collection and treatment of sewage. Council operates five tertiary sewage treatment plants to treat wastewater at Batemans Bay, Tomakin, Moruya, Tuross and Narooma.

Due to nature of the terrain throughout the Shire, a full gravity system is not able to be utilised. The Council system therefore integrates gravity sewer with a series pump stations (126) to allow transport of sewage from collection points to the various treatment plants. The sewer network contains over 540km of pipelines.

Wastewater is treated to a tertiary level with recycled water and biosolids being available for reuse. Recycled water is used for irrigation of golf courses, sporting areas, Moruya High School and for Council's operational purposes. Where possible, biosolids are used for agriculture, diverting them from Council's waste management facilities.

Council also provides backup generators, pumps and surcharge retention equipment to provide higher levels of protection to sensitive waters in the event of pipe, pump or power failure.

SEWER ASSETS	Length / Quantity	Replacement Value (\$'000)
Pump Stations	126	40,048
Pipeline	541km	113,983
Treatment Works	5	110,131
Telemetry	423	1,524
Total		265,686

Table 7.1 Sewer Infrastructure

Community Satisfaction

When surveyed in 2010 residents and non -resident ratepayers were satisfied and placed very high importance on the management of sewer services (Table 7.2).

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Residents	4.68	3.6
Non Residents	4.51	3.78

Table 7.2 Community survey of the importance / satisfaction with the management of sewer

Condition of Sewer Infrastructure

Sewer infrastructure is still on average relatively young in most areas of the shire compared to other parts of NSW. As a result maintenance and renewals are reviewed on an annual basis to determine priorities within the system.

However, there are some older villages/towns areas, where planned renewals will need to be undertaken within the next 10-20 years or where relining may lower cost of operations. At least two plants will require renewal or upgrading within the next 20 years due to their age and lack of capacity.

The network grows by nearly 1km each year as new assets are acquired with the release of new subdivisions (generally 1% pa growth forecast for next 10 years).

New systems & upgrades for changing requirements

The Eurobodalla Integrated Water Cycle Management Strategy identified a range of improvements to address sewer surcharges and capacity constraints. These include the Spine Rd diversion (\$5.025 million completed) and the Malua Bay Diversion to Tomakin Sewage Treatment Plant (STP) (\$6.9 million).

\$14 million was identified to carry out the required upgrade the Batemans Bay STP to cater for Batemans Bay peak populations. \$3.6 million will be required to upgrade the Tomakin STP to enable it to accept flows diverted from Malua Bay.

The stage 1 upgrade works at the Batemans Bay sewage treatment plant commenced in 2011 and will be completed in early 2012. The upgrade will increase the capacity of the existing facility as well as improving effluent quality.

Council is investigating its commitment to the construction of the low pressure sewer systems and new sewage treatment plants at Bodalla and Wallaga Lake. Progress has been stalled due to funding and costs issues as well as land matters however Council is investigating how best to proceed.

Survey Investigation and Design has been completed for construction of a system for Rosedale/Guerilla Bay area, but the project is still subject to the availability of subsidy from the State Government.

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

7. SEWER SERVICES

Levels of Service

The level of service provided to the community for water supply services is outlined in Council's Strategic Business Plan for Water Supply and Sewerage (May 2011). These focus on Council's requirements to meet its environmental protection licences and for responses to spills, blockages and complaints.

Increasing customer expectations, statutory regulations and environmental controls have increased the operational and maintenance costs required to meet these levels of service.

Key Strategies, Plans & Studies

The development maintenance and operation of water supply services are guided by the following Local, Regional and State wide strategies and plans:

- Eurobodalla 2030 Community Strategic Plan
- Integrated Water Cycle Management Strategy 2003 (currently under review)
- Strategic Business Plan for Water Supply & Sewerage
- Water & Sewer Asset Management Plan (under preparation)
- NSW Best Practice Management of Water and Sewer Supply Framework
- NSW Protection of the Environment Operations Act 1997

Council will review the IWCMs by 2012/13 and this will identify what is required to maintain our sewer services and continue to meet environmental requirements into the future.

Funding Sources

Table 7.3 Revenue Yield – Sewer Fund

Rate / Land Category	Sewer Charge	No of Properties	No of Pensioners	Gross Yield 2011/12 \$'000
RESIDENTIAL: - General Service	\$778	17,976	3,840	14,167
Bodalla Sewer	\$200	162		32
BUSINESS Meter size		1047		1,723
BUSINESS Trade waste		439		164
Total Yield				16,086

The cost of expanding the sewage treatment infrastructure to cater for increasing population will be funded largely from developer contributions as required by State Government Guidelines.

Future Pricing Indications

All residential and business consumers are charged a fixed availability charge. Business consumers are also charged a discharge fee based upon the volume of water consumed. These charges are being phased in over a five year period ending in 2013/14. Council has resolved to review the business and residential classifications which could result in formally residential classifications becoming business.

Pricing policy is designed to meet the State Government's best practice pricing guidelines and facilitate dividends to General fund subject to results.

The planned revenue for the 2011-21 Long Term Financial Plan assumes growth of generally 1% per annum in additional assessments/consumers and 3% for annual cost price increase. No allowance has yet been made for the Carbon Tax.

Following the review of the Integrated Water Cycle Management Strategy in the coming twelve months a review of the scope and timing of capital works programs will be required.

Subject to contingencies, asset management and long term financial planning the Council's intention is to try to hold any increase in sewer rates and charges to the estimated annual cost price index or Local Government IPART determination for General Rates.



The new Batemans Bay Sewage Treatment Plant inlet works prior to completion



The storm detention pond at the Batemans Bay Sewage Treatment Plant during construction

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

8. COAST & FLOOD MANAGEMENT

Program overview

Responding to our community strategic plan objectives requires Council to consider flooding and climate change impacts on our coast and catchments and plan for mitigation and adaptation.

Responding to climate change issues

Council has identified a range of investigations that need to occur to better plan for future coast and flood mitigation.

Studies and plans will be prepared as grant funding becomes available. The costs of these Studies and Plans are likely to be substantial when they are required.

Key Strategies and Plans

Council has a number of documents which guide the development and management of the coast & flood plains of the Shire:

- Eurobodalla Coastal Hazards Scoping Study
- Estuary Management Plans for the five estuaries: Wagonga Inlet, Tuross/Coila, Moruya River, Tomago, Clyde River
- Moruya Floodplain Management Plan and Draft Development Code
- Moruya River – Climate Change Assessment 2011
- Interim Sea Level Rise Adaptation Policy
- Draft Marine Asset Management Plan (under preparation)
- Batemans Bay Coastal Hazard Management Plan (under preparation)
- Entrance Management Policies

Partnerships

Council has worked closely with the community for many years in the development of Estuary Management Plans for the five estuaries. This partnership continues through the Coastal Management Advisory Committee which was formed in 2009.

Partners include:

- Coastal Management Advisory Committee
- Southern Rivers Catchment Management Authority
- Office of Environment & Heritage
- Commonwealth Scientific Industrial Research Organisation
- Tertiary Institutions
- Non-Government Organisations
- Department of Primary Industries
- Department of Planning
- NSW Public Works

Funding Sources

Revenue comes from a variety of sources including general rates, the Environment Levy and grant funds obtained from State and Federal government agencies.

Fees & Charges

Fees for copying of plans, documents and some applications apply and are dependent on size.

Service Levels

Service levels are determined by milestones and timeframes expressed in the four year Delivery Program and annual Operational Plans.



Moruya River estuary



Tomago River Estuary rockwall protection works undertaken

Delivery Programs Information Paper

COUNCIL PROGRAMS 2011-2021

9. ENVIRONMENTAL RESTORATION

Program overview

This program includes Environment Projects, Landcare, estuary works and environment education.

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community has placed a high value on the protection of the natural environment.

This is achieved through three Council programs including: Community & Landuse Planning, Public Health & Regulatory activities and this Environmental Restoration program.

2010 IRIS Survey	Importance Satisfaction (Scale 1-5) (Scale 1-5)	
Land, estuary & creek management		
Residents	4.38	3.25
Non Residents	4.34	3.21
Advice on renewable energy & climate change		
Residents	4.06	2.9
Non Residents	3.8	3.16
Tree preservation in settled areas		
Residents	3.64	3.08
Non Residents	3.9	3.33

Table 9.2 2010 IRIS Community survey of residents rating of importance/satisfaction with the provision & maintenance of a variety of services – ranked by level of importance

Key Strategies and Plans

The delivery of these services is shaped by plans and strategies for the region and the local area including:

- State of the Environment Report 2009
- Southern Rivers Catchment Action plan
- Plans of Management for Community Land (various)
- Weeds Strategies and Action Plans (various)
- Estuary Management Plans

Funding Sources

The majority of revenue comes from the Environment Levy, grants and significant volunteer inputs.

Partnerships

Many of the services provided by this program are reliant on working in cooperation with a range of stakeholders, partners and committees. These include:

- Policy and Strategy Committee of Council
- Southern Rivers Catchment Management Authority
- NSW Department of Environment & Heritage
- NSW National Parks and Wildlife Service
- Department of Primary Industries (Crown Land)
- NSW Department of Trade and Investment
- Batemans Marine Park Authority
- NSW Livestock Health and Pest Authority
- Eurobodalla Landcare Management Committee
- Neighbouring councils

Volunteers

Some 600 people participate in the Landcare, Creekcure, Bushcare or Coastcare groups across the shire during 2010/11.

There are 22 active groups which work under the umbrella of the Eurobodalla Landcare Management Committee and are supported by the Landcare Support Officer.



Landcare sites tour 2010



A school group pictured at Reedy Creek, Malua Bay

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

10. COMMUNITY & LAND USE PLANNING

Program overview

Responding to our Community Strategic Plan objectives requires Council to undertake medium to long term planning including:

- natural environment planning
- social, heritage and community planning
- land use planning
- asset management planning
- recreation and open space planning and
- land information systems

Community Vision

When surveyed in 2010, residents and non-resident ratepayers placed a high value on council's role in preserving and protecting the natural environment, balancing control of development in the area and involvement of the community in decision making.

Community Engagement & Consultation

A foundation to all of the activities in this program area is the conduct of appropriate levels and methods of engagement with the wider community, user groups and organisations that can affect or be affected by local strategies and plans.

In 2011, an independent review of Council by Blackadder and Associates recommended surveying of the community at least once per Council term to provide a realistic assessment of satisfaction with services, lifestyle and leadership. Council responded by co-locating community, natural environment and land use planning into one unit that will play a lead role in the surveying activity.

Key Strategies and Plans

Strategic directions for community, natural environment and land use planning are guided by the following Local, Regional and State wide strategies and plans:

- Eurobodalla 2030 Community Strategic Plan
- Eurobodalla Local Environment Plan
- State of the Environment Report Card
- South Coast Regional Strategy
- NSW2021 State Plan
- Regional Development Australia NSW South Coast Strategic Plan
- South Coast Regional Conservation Plan 2010
- Social Plan 2010-2015
- Eurobodalla Settlement Strategy 2006
- Structure Plans for Moruya, Narooma, Batemans Bay and Greater Batemans Bay
- Development Control Plans
- Heritage Study
- Recreation and Open Space Strategy 2010-2030
- Aboriginal Action Plan 2009
- State environmental planning instruments

Partnerships

Many of the services provided by this program are reliant on working in cooperation with a range of stakeholders, partners and committees. These include:

- Policy and Strategy Committee of Council
- NSW Department of Planning and Infrastructure
- NSW Department of Environment and Heritage
- NSW Department of Finance and Services (land and property information)
- NSW Department of Primary Industries (Crown Land)

- NSW Department of Trade and Investment
- NSW Rural Fire Service
- Southern Region Catchment Management Authority
- Local Chambers of Commerce and Peak Industry groups
- Regional Development Australia, Far South Coast
- Southern Councils Group
- South East Regional Organisations of Council
- Local Aboriginal Lands Councils
- Eurobodalla Aboriginal Advisory Committee
- Community Reference Group
- Heritage Advisory Committee
- Eurobodalla Healthy Communities Group
- Landcare groups
- Coastal Management Advisory Committee

Funding Sources

Revenue comes from a variety of sources including general rates and grant funds obtained from State and Federal government agencies.

Fees and Charges

Fees for copying of plans, documents and some applications apply and are dependent on size.

Service Levels

Service levels are determined by milestones and timeframes expressed in the four year Delivery Program and annual Operational Plans.

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

11. DEVELOPMENT ASSESSMENT & BUILDING CERTIFICATION

Program overview

This program delivers Councils statutory functions in relation to development assessment and building certification.

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community has placed a high value on this programs activities. Satisfaction levels were scored lower meaning there is a gap between the level of importance and the level of satisfaction expressed by residents for these activities.

While non-residents are slightly more satisfied they also place a higher value on management of development.

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Management of the development of residential & rural lands		
Residents	4.24	2.96
Non Residents	4.32	3.19
Tree preservation in settled areas		
Residents	3.64	3.08
Non Residents	3.9	3.33

Community Engagement & Consultation

Adjoining and adjacent landholders and the broader community are provided opportunity to comment on development applications in accordance with legislative requirements and Council’s Advertising and Notification Code.

Key Policies, Legislation, Strategies, Plans & Studies

This program implements the strategies and plans that are developed in 7.10 Community & Land Use Planning Program.

The services delivered by this program are shaped by the laws and policies that apply to these activities in NSW and federal legislation, such as the:

- Environmental Planning & Assessment Act
- Local Government Act
- Building Code of Australia
- Australian Standards

Partnerships

Many of the services provided by this program are reliant on working in cooperation with the range of stakeholders, partners and committees as identified in 7.10.

Funding Sources

The majority of revenue comes from fees and charges received from the applicants seeking to have a development approved or building certified.

Services

Services are delivered from the Administration building in Moruya, with officers in the field. Services include:

- Development Assessment
- Building Certification
- Local Approvals
- Pre-lodgement enquiries

Service levels are determined by delivery in accordance with statutory timeframes and adopted timeframes in the Operational Plans. Development activity has remained relatively steady in this Shire over the past 4 years. The recent increase in determination times and number of applications determined per EFT staff is due to staff vacancies.

Activity FY	07/08	08/09	09/10	% Change
Number of Development Applications determined	812	818	808	-1%
Value of Development Applications lodged \$m	100.2	119.3	116.5	-2%
Average Determination Time (net days*) for DA’s	32	28	31	9%
Number of Applications Determined/EFT** staff	95.5	102	124.3	22%

*statutory maximum is 40 days

**EFT= equivalent full time

Delivery Programs Information Paper

COUNCIL PROGRAMS 2011-2021

12. PUBLIC & ENVIRONMENTAL HEALTH REGULATION

Program overview

Public health and safety and environmental health programs such as: public health programs, food inspections, on site sewerage management, parking control, companion animals, invasive species water and waste monitoring and compliance, development and environment compliance.

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community has placed a high value on the protection of the natural environment and public health and safety.

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Dog & cat control		
Residents	4.05	3.13
Non Residents	4.0	3.17
Management of feral animals & plants		
Residents	4.26	3.06
Non Residents	4.11	3.33

Table 12.1 2010 IRIS Community survey of residents rating of importance/satisfaction with the provision of a variety of services

Key Plans, Policies and Legislation

The delivery of these services is shaped by the laws and policies that apply to these activities in NSW as well as local policies.

Inclusive but not restricted to the following:

- Protection of the Environment Operations Act 1997
- Public Health Act 1991
- Noxious Weed Act 1993
- Companion Animals Act 1998
- Impounding Act 1993
- Compliance Policy
- Food Act 2003
- Local Government Act 1993
- Swimming Pools Act 1992
- Companion Animals Management Plan
- See also the Environment Restoration Program 7.11

Funding Sources

The programs are varied and may be based on cost recovery for service delivered. Additional programs are funded from general and environment funds.

Revenue is also obtained from the issue of fines for offences and assists with the ongoing program delivery.

Services

Services are delivered across the Eurobodalla and include response to complaints/issues within Council jurisdiction.

The services are also in accord with the relevant legislation and policies of Council.

Partnerships

Many of the services provided by this program are reliant on working in cooperation with a range of stakeholders, partners and committees. These include:

- Policy and Strategy Committee of Council
- NSW Health
- State Debt Recovery
- RSPCA, WIRES and Animal Welfare Groups
- Southern Rivers Catchment Management Authority
- NSW Department of Environment & Heritage
- NSW National Parks and Wildlife Service
- Department of Primary Industries (Crown Land)
- NSW Department of Trade and Investment
- Batemans Marine Park Authority
- NSW Livestock Health and Pest Authority
- Eurobodalla Fireweed Advisory Committee
- Neighbouring councils

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

13. WASTE MANAGEMENT

Program overview

Council has an integrated waste management approach that is composed of landfill, recycling and education. Council operates landfill sites at Surf Beach and Brou and a transfer station at Moruya. Recycling drop-off facilities are provided at the three waste management sites.

A concerted effort needs to be made to reduce waste inputs and conserve landfill space while introducing an accelerated program to secure an increase in space or a future landfill site.

Community Vision & Satisfaction

When surveyed in 2010 residents and non-resident ratepayers were satisfied and placed very high importance on waste and recycling services.

Condition of our Waste Infrastructure

Our Waste infrastructure is currently in a satisfactory condition with some minor works required to bring to standard. While recycling facilities are considered to be generally in a satisfactory condition, the overall standard is below what is expected by the community. The recycling facilities provided in unmanned locations are often the target for illegal dumping and are currently under review.

All landfill facilities have a limited life and will require eventual replacement or alternative solutions found. The current life expectancy for the existing landfills is only 7 years. Work at Brou totalling \$1 million planned this and next year will extend the life of that facility,

bring the average total life of landfills to 10 years approximately.

The adopted Waste Minimisation Strategy is focused on gaining the maximum life from the existing landfills. Government policy initiatives and the actual waste generation will determine the effectiveness of this strategy.

Significant expenditure is required to extend the life of the existing landfills beyond 7 years. Subject to further investigation, \$2.2 million (current costs) has been set aside in the Long Term Financial Plan to add a new cell and appropriate Leachate control system at Surf Beach.

Levels of Service

The level of service in relation to the household waste and recycling collection will be determined by the option adopted as outlined in the Waste Strategy 2011-2018. Other activities performed to manage landfills, maximise resource recovery and deliver the adopted targets of the NSW Waste Avoidance and Resource Recovery Strategy 2007:

- Diversion of vegetation from landfills
- Management of landfills to EPA licence conditions
- Recycling of concrete products
- Annual Household Chemical Clean Out (household hazardous waste).
- Materials Recycling Facility (MRF)
- Education programs (key to continuing results that achieve reduction targets).

With the introduction of the NSW Waste Avoidance and Resource Recovery Act 2001, and the NSW Waste Avoidance and Resource Recovery Strategy 2007, Council has commenced many resource recovery programs and continues to implement new initiatives to enable further protection of the environment and extend the life of the existing landfills.

Key Strategies, Plans & Studies

The development maintenance and operation of waste management services and facilities are guided by the following Local, Regional and State wide strategies and plans:

- Eurobodalla 2030 Community Strategic Plan
- Draft Waste Management Strategy 2011-2018
- Waste Asset Management Plan (currently under preparation)
- NSW Waste Avoidance and Resource Recovery Act 2001, and the NSW Waste Avoidance and Resource Recovery Strategy 2007



Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

13. WASTE MANAGEMENT

Funding Sources



Funds are sourced from Charges and usage fees.

TYPE OF CHARGE	Number of Properties / Services	Gross Yield 2011/12 \$'000
Domestic Waste Availability Charge	21,357	427
Waste Management Charge	24,577	953
Domestic Waste Collection Services	20,596	4,737
Total		6,117
Tipping Fees		2,300
Total income		8,417

Future Pricing Indications

The Waste Management Charges are reviewed annually. The review considers the different types of users and their impacts on waste minimisation and the waste facilities.

The domestic waste collection services charge will be determined by the option adopted in the Waste Management Strategy 2011-2018.

For future years it may be necessary to further adjust the relativity of Shire wide waste management charges and domestic garbage collection charges based on the amount of domestic waste collection going to landfill or requiring processing.

The planned revenue for 2012-16 assumes growth of 1% as a result of additional assessments/consumers and a CPI in line with IPART estimates of 3% per annum. It will be necessary to at least allow for this when the Operational Plan is prepared each year.

Waste fund is subject to a number of financial risks including potential introduction of the Section 88 levy and carbon emission requirements. Increases cannot be precluded and the situation will require annual review.

No allowance is made at this stage for the future cost of the next landfill site, however allowance has been made for the addition of a new cell at the Surf Beach landfill which would extend its life.

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

14. COMMUNITY DEVELOPMENT

Program overview

The Community Development program is about actively making a difference to the health and wellbeing of the Eurobodalla community through social, cultural and economic development activities.

To achieve this we provide a range of services and programs from childcare to aged care, disability support, library services, community transport, youth services, arts and cultural activities, community economic projects, facilities bookings and high quality customer service across the shire.

Community Development advocates for services and projects to address identified needs in the community and encourages participation through a Community Development volunteering program.

Sources of income

Council directly funds through rates, the provision of library, youth and cultural services. Other community development activities are largely grant funded, reducing the cost to ratepayers while maximising local services and resources.

Grants to further support these programs are applied for when opportunities arise.

Services for older people and the disabled are generally funded by State or Federal Government grants totalling over \$3 million each year.

Volunteers provide significant support to the delivery of the Community Development program, with 160 Volunteers contributing over 15,000 hours per year to Community Transport, Social Support and Day Care groups, Arts and Culture, Youth, Libraries and Children's Services.

Key Strategies, Plans & Studies

Council documents which guide the provision and development of services include:

- Social Plan 2010-2015
- Cultural Plan 2006-10*
- Positive Ageing Strategy 2009-18
- Youth Strategy 2008-13
- Disability Action Plan 2006-11*

*currently under review

These strategies and plans can be found on Council's website <http://www.esc.nsw.gov.au/publications/>

Community Satisfaction

In the 2010 IRIS Community survey the community rated their top 3 priorities for council funding for the next four years and also rated the importance of a range of council services and their satisfaction with those services. The tables below provide the results of that survey for services provide by this program.

Residents rated the importance of services very highly (6 out of 7 of the services greater than 4 out of 5) while non-residents rated them less highly (3 of the 7 services above a rating of 4).

Residents' satisfaction with these services scored in the satisfactory range except for youth services which scored below target at 2.95 out of 5. Residents gave a higher importance rating and a lower satisfaction rating than non-residents.

Residents perceive a greater gap in service delivery overall and in particular for services for people with a disability and for older people.

Priority Identified by community for next four years (From the top 35 most popular priorities raised from the 3 nominated per person)	Residents value	Non Residents value
Improve health facilities	22.1	
Youth services, activities & facilities	12.5	5.3
Aged care and services for older people	11.8	
Improve disability services /facilities	4.3	
Improve education facilities	2.8	
More childcare/playground facilities & young family support	2.7	
Improve library, culture & arts facilities	2.3	7.1
Support local volunteers	1.3	
Improve services health & facilities		23
Improve overall community services		2.7

Table 14.1 Community survey of priorities for the next four years

2010 IRIS Survey RESIDENTS RESPONSES	Importance (Scale 1-5)	Satisfaction
Provision of facilities & services for people with a disability	4.61	3.18
Provision of services & facilities for older people	4.5	3.25
Provision of childrens services & facilities	4.34	3.36
Provision of youth services & facilities	4.26	2.95
Provision & maintenance of community centres, libraries, halls	4.19	3.55
Provision of library services	4.17	3.78
Provision of arts & cultural services & facilities	3.63	3.25

Table 14.2 Community survey of the importance/satisfaction with a range of community services

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

15. ECONOMIC DEVELOPMENT

Program overview

Tourism promotion and visitor services, economic development activities and the Aerodrome redevelopment.

Community Satisfaction

In community surveys that are carried out every 4 to 5 years the community has placed a relatively high value on this program's activities.

Residents gave a score of greater than 4 out of 5 for both programs surveyed (see table below). Satisfaction levels are relatively high for tourism marketing and visitor services but are low for economic development activities. There is a significant gap between the level of importance and the level of satisfaction expressed by residents for this activity.

This gap in expectations is not as strong in the non-resident survey results.

2010 IRIS Survey	Importance (Scale 1-5)	Satisfaction (Scale 1-5)
Supporting businesses & attracting new investment into the shire		
Residents	4.22	2.97
Non Residents	3.97	3.25
Provision of tourism marketing & visitor centres		
Residents	4.08	3.4
Non Residents	4.06	3.68

Key Strategies, Plans & Studies

Strategic direction for tourism and economic development services are guided by the following:

- Eurobodalla 2030 Community Strategic plan
- Economic Development Strategy 2009
- Tourism Destination Management Plan 2011
- Recreation & Open Space Strategy 2010
- Airport Development Concept Plan (under review)

Funding Sources

Revenue comes from a variety of sources, the largest being general rates and state and federal government grants. Traditionally this is supplemented by tourism membership and contribution to marketing activity, visitor centre retail sales and booking commissions. These will be reconsidered as part of the actions arising from the 2011 tourism review.

Funding has been set aside to contribute to the master planning of the redevelopment of the airport but not new infrastructure in the Long term financial Plan. The redevelopment project will need to scope resourcing requirements in the early phase.

Services

Service delivery at Visitor Centres will be reviewed as part of Councils overall review of service delivery and tourism activities.

Partnerships

Many of the services provided by this program are reliant on working with a range of partners and committees. These include:

- Local Chambers of Commerce and Industry Groups
- Eurobodalla Tourism Members
- South Coast Regional Tourism Organisation
- Destination NSW (previously Tourism NSW)
- NSW National Parks and Wildlife Service
- Australian Coastal Wilderness Committee
- Regional Development Australia, Far South Coast
- NSW Department of Trade and Investment
- Dept. of Education, Employment and Workplace Relations
- Southern Councils Group
- South East Regional Organisations of Council
- Event Organisers

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

16. ORGANISATION SUPPORT

Program overview

This program is focussed on supporting the delivery of Council services to the community through the provision of a wide range of internal services and facilities as well as the management and operation of council owned property, leases & licences, caravan parks, camping grounds and the Moruya Airport.

Some of the internal services provided include: Organisation development (including payroll, training & development, occupational health & safety), information services, records management, plant, fleet management, finance, rating, procurement, insurance and risk management and governance.

Key Strategies, Plans, Policy, Legislation

Strategic direction for delivery of organisation support services include:

- Relevant Plans of Management for Community Land (as apply to the development, management & operation of some Caravan Parks & Camping Grounds)
- Information Technology Strategy
- Records Management Act
- GIPA Act
- OH&S Act
- EEO Management Plan
- Risk Management Plans
- Wide range of adopted policies covering: Revenue, Assets, Procurement, Human Resources, Equal Employment Opportunity, etc

Key focus areas from these strategies

1. Review of technology (IT strategy)

This involves a comprehensive assessment of the capability of council's current technologies against the needs of the organisation.

This review will be facilitated utilising external specialist expertise and represents a most significant opportunity to increase efficiencies across the whole of council operations.

2. New workplace harmonisation OHS legislation

In 2012 new laws come into effect in relation to workplace health & safety. Council will need to ensure that its policies, procedures and workplaces align with the requirements of this new legislation.

3. Sustainable Financial Management

Improve the sustainability of financial management through strengthening staff capability in understanding financial information to enable more effective management of resources and ultimately a more sustainable financial future.

Funding Sources

The bulk of revenue comes from charging overheads to the various business units of council in order to recover a reasonable cost for providing those services.

Internal cost recoveries are based on a cost attribution model which apportions cost based upon the resources required to deliver services to the council programs. Vehicles, plant and equipment are generally charged directly to projects.

Councils are required under National Competition Policy to ensure that pricing incorporates the full cost of providing services. The attribution model is reviewed regularly and is due for review, following the organisation restructure.

Not all costs are recovered as some relate to Governance and record keeping obligations for instance which are supported by rates revenue.

Revenue is also raised from the operation of caravan parks and camping grounds, leases and licences and airport landing fees. Some of this revenue is restricted into Crown Reserves which can only be spent in accordance with the agreements made with the Department of Lands.

Scope & range of internal services

Function/Activity eg	Work load 2010/11
Rateable assessments	24,567
Water Accounts & meter reading	20,748
Sewer Accounts	18,005
S 603 Certificates	1200
Rates Transfers	1900
Payroll Managed	\$25.6 million
Full time equivalent staff at 30 June	433
Apprentices & trainees	24
Workers Compensation Claims	20
Training courses delivered	1,000 attendances

Delivery Program Information Paper

COUNCIL PROGRAMS 2011-2021

17. LEADERSHIP & COMMUNICATIONS

Program overview

The Council is led by a 9 member Council who have the responsibility of setting policy & strategic direction.

The Executive Leadership Team is responsible for advising on and implementing policy and strategy and for the day to day operations of the Council.

Communications to the community and within council are managed within this program and include: marketing and communications strategy, publications, web, media and public relations.

The Council

The Council is governed by a democratically elected nine member Council. Eurobodalla Shire Council has a popularly elected Mayor (elected every four years).

The Council meets monthly (February – December) and also has two principal committees -Policy & Strategy and Finance & Services.

Council also has some 20 special purpose advisory committees on which members of the community sit with one or more council representatives.

Councillors also hold positions on 18 external committees, 3 of which are appointed by the State Government.

To find out more visit Council’s website:

- www.esc.nsw.gov.au/general/the-council/
- www.esc.nsw.gov.au/general/meeting-schedule/
- www.esc.nsw.gov.au/media/885/committees.pdf

The next Council election is scheduled to be held in September 2012.

Executive Management

The Executive Leadership Team is made up of the General Manager and four Directors.

The Communications Manager, Executive Officer of the South East Region of Councils (SEROC) and support staff also report to the General Manager.

An Audit Committee with two voluntary independent community representatives, is advisory only. It oversees an audit program and can inquire into; risk management, control framework, external accountability, legislative compliance, internal audit, external audit and finance policy etc.

Key Strategies, Plans, Policy, Legislation

Strategic & policy direction for the organisation is driven by:

- Local Government Act and in particular the Local Government Charter, the role of the General Manager and Councillors.
- Community Strategic Plan *Eurobodalla 2030*
- Management Plan 2011-2014 to be replaced by the Delivery Program 2012-2016 and Operational Plan 2012/13 from July 1, 2012
- Councillor Expenses & Facilities Policy
- Code of Conduct

Funding Sources

This area is funded mostly by rates revenue.

Some contributions and grants are achieved from time to time. The SEROC officer is funded by subscribing Councils including Eurobodalla.

Key Partnerships

- South East Region of Councils (SEROC)
- Southern Councils Group (SCG)
- Sea Change Taskforce
- Regional Leaders Forum (RLF)
- South East Australia Transport Strategy (SEATS)

Activities

Function/Activity eg	Number per annum
Council meetings	11
Finance & Services Committee Meeting	11
Policy & Strategy Committee Meeting	11
Councillor Newsletters	50
Regular media releases	
Regular electronic communications to community	
SEROC meetings	4
Southern Council’s Group meetings	4
Annual Report	1
Annual Financial Statements	1
Quarterly Budget Review Statements	4
State of the Environment Report	Every 4 years
Report on the Achievement of the Community Strategic Plan	Every 4 years