

COMMUNITY STRATEGIC PLAN 2013/2025

our Plan developed by our Community and delivered by our Council

(Adopted 24 June 2015)

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Acknowledgement	Message from the Mayor
<p>Council acknowledges the traditional owners of the land, the Ngarigo people, and accordingly Council pays respect to elders past and present. Ngarigo people have occupied the Monaro region for more than 30,000 years.</p> <p>Council continues to work closely with Elders and the broader Indigenous community on the Bundian Way project – an Eden Local Aboriginal Land Council tourism project- which informs, celebrates and shares the cultural history of the Indigenous tribes and the early pioneers.</p> <p>The Bundian Way which is on the NSW Heritage Register, is the ancient walking track which links the mountains to the sea. This ancient walking track travels through Delegate on its way to the mountains.</p> <p>Delegate is a key point for information delivery. The Bundian Way Gallery located at Delegate, the first Indigenous Gallery to be established in the south east of New South Wales, is successfully raising awareness of Indigenous culture.</p>	<p>Bombala Council is pleased to present to Community Strategic Plan for 2013-2025 which was prepared by Council staff in accordance with the NSW Government’s Integrated Planning and Reporting (IP&R) requirements.</p> <p>The Plan is the result of extensive community consultations which have identified a number of priorities. Sustainability, health and wellbeing of our towns, villages and localities are paramount to the community. Among the issues raised at community consultations was the need to ensure our environment remains healthy and productive. Our community also expressed the strong desire to remain as a stand-alone Council.</p> <p>Our main economic drivers remain as traditional farming – wool, prime lambs and beef cattle, and soft wood timber processing. Tourism too is playing a more important role in our region. Our Community Strategic Plan addresses these and other important issues identified by the community.</p> <p>Over the next 10 years Council will face a number of challenges. These include addressing the backlog of infrastructure requirements and continuing to provide current levels of service, facilities and maintenance of infrastructure in a cost effective manner. Council has realised that without a special rate variation for the 2016/17 & 2017/18 years it will be difficult to achieve this.</p> <p>Councillors and all Council staff are looking forward to continuing to work with the community to deliver benefits for all. We invite your ongoing input into to this important Plan.</p> <p>RJ Stewart Mayor.</p>

Our Community, Our Plan, Our Future

Our Community Strategic Plan is the document that guides the future of the local area. It represents a whole of community approach to our ongoing development. It links leadership, governance, social, economic, environmental and infrastructure issues and is the end result of extensive community consultations which were based on Council's Communication Strategy.

The Plan is underpinned by the 10 Year Long Term Financial Plan and the Resourcing Plan which includes the Workforce Plan and the Asset Management Plan. Due consideration has been given to the community's aspirations, issues and suggestions within the constraints of Council's existing resources and budgets. Resources have been allocated accordingly and a Delivery Program (4 years) has been developed as has an Operational Plan. These documents will be placed on public exhibition prior to adoption by Council in June 2015.

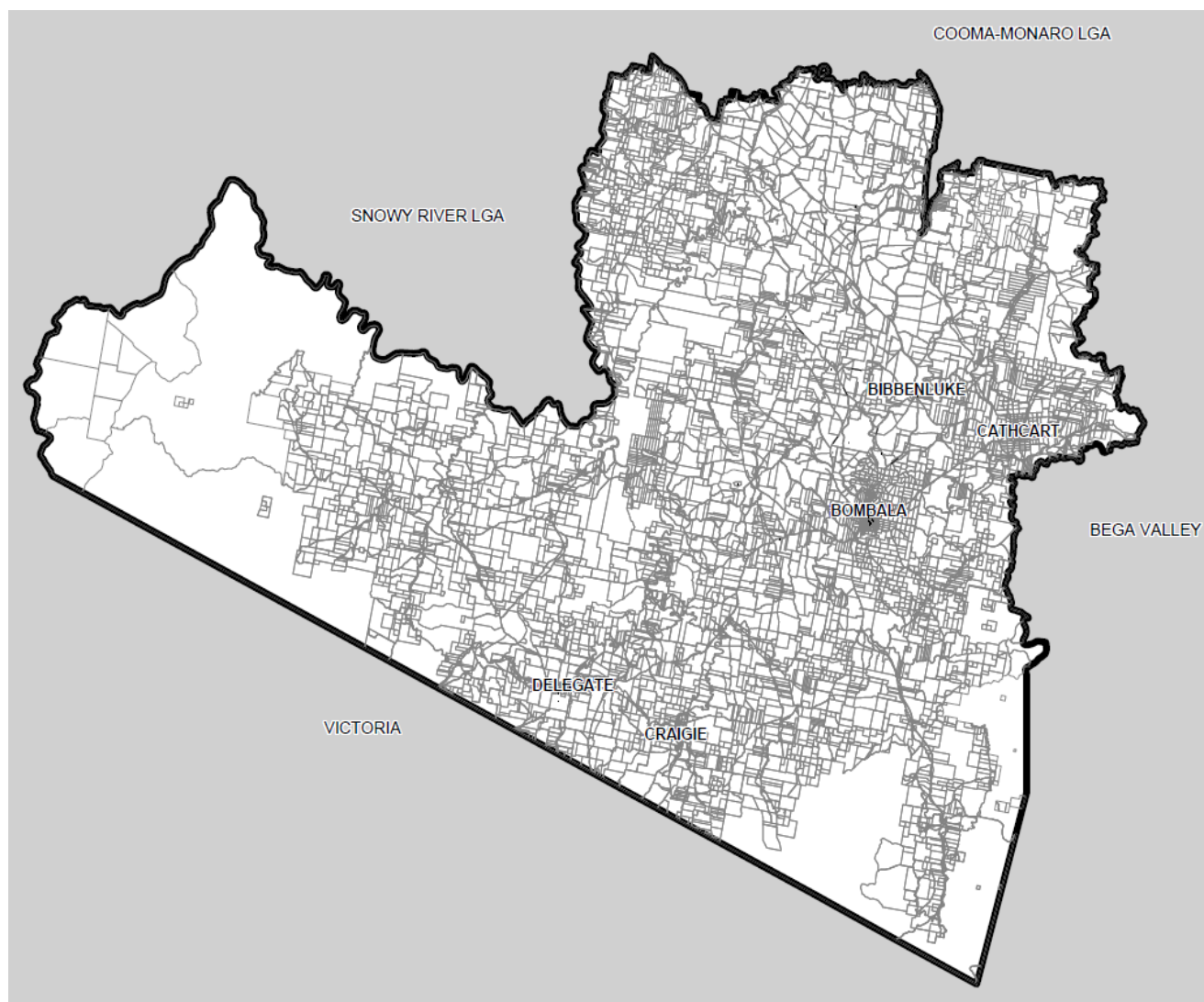
Council has been undertaking a wide range of community consultation during the year leading up to the preparation of the documents. Consultation to date has indicated a willingness on the part of the community to consider an increase in general rates to ensure current services and programs are maintained. Council will be considering a special variation to general income (above rate peg rate rise) during the 2015/16 financial year

The rate peg increases allowed by the NSW Government in the past have not been sufficient to cover the increases in Council's operating costs, e.g. fuel, electricity, wages and materials. Council recognises that it has limited opportunity to increase own source revenue and is reliant on external grant funding. Council's long term financial sustainability needs to be carefully monitored in the light of these facts.

These issues impact on Council's ability to provide the current level of services and programs to the community and maintain infrastructure to a satisfactory level as it is not prudent financial management to fund the operations of Council from cash reserves. In an effort to mitigate these risks Council has decided to apply to IPART for a Special Variation to General Income of 9.5% over the two years of 2016/17 and 2017/18. This equates to a cumulative increase of 19.9% over the two years. The Special Variation will secure the long term financial sustainability of Council and ensure that cash reserves are maintained at adequate levels and meet statutory requirements. In addition Council will be undertaking an extensive service review and exploring options around resource sharing with neighbouring councils.

The Community Strategic Plan supports Council's holistic approach to management and assists Council to ensure that best practice methods cover all our operations. The Special Variation will not impact or influence the "Fit for the Future" process or any potential plans to merge Council with any of the surrounding Council areas. The current Community Strategic Plan, Delivery Program and Operational Plans have been developed under the assumption that Bombala Council will remain a stand-alone Council.

Regional Location



The Bombala local area adjoins the Cooma-Monaro, Snowy River and Bega local government areas in NSW and East Gippsland Shire Council in Victoria. Bega and Cooma provide key service centres for local residents and strong links to the neighbouring communities exists through recreational and tourism related pursuits. A growing link with Eden is also developing through the forestry and tourism industries. In turn Delegate and Bombala act as key service centres to residents in the northern part of East Gippsland Shire.

Bombala area ideally located between the mountains and the sea, half way between Melbourne and Sydney and just two hours from Canberra. The Council area covers 3,945.2 km², is home to 2,409 people and includes large tracts of National Parks and State Forests. The Council area encompasses the southern portion of the Monaro and features undulating hills, fertile farming country and unpolluted rivers and streams.

Fast Facts	
Area	3,945.2 km ²
Population	2,409
State Highways	80 km
Council Roads	
Unsealed	506.5 km
Sealed	122.5 km
Forestry Corporation	8% of area
National Parks	7% (approx) of area
Rateable Valuations	\$290,831,850
General Rates Income	\$ 2,247,137
Water Supply Schemes	2
Sewerage Schemes	2

Snapshot of Our Community

Key Economic Drivers

- Traditional farming (wool, beef cattle and prime lambs) and timber
- Timber sector is now softwood with a new state-of-the-art mill now operational just outside of Bombala
- Tourism is playing a more important economic role with a number of main street businesses relying on the tourist trade to maintain their viability
- Growing number of niche producers helping support both farm diversification and the tourism sector

Key Features

- Large areas of land within public ownership
- Numerous localities/ villages supported by one major town
- Rich and diverse natural environment
- Rich aboriginal and non-aboriginal heritage
- Sparsely populated rural areas



Key Social Issues

- Need to maintain health, education, employment and support services to meet identified community needs
- Maintaining viability and identity of small localities and villages
- Need to increase population
- Ageing demographic

Key Environmental Issues

- Maintaining a unique and sensitive local environment
- Significant environmental issues relating to land use including balance between farming and forestry
- Significant environmental issues relating to the control of noxious weeds and pest animals

Key Economic Issues

- A limited economic base
- Need for development of value adding opportunities within the timber sector
- Need for development of value adding opportunities within the traditional farming sector.
- Need for the development of additional industries

Key Infrastructure Issues

- Inadequate communication systems within the area
- Lack of public transport
- Maintenance of Council roads, particularly where heavy haulage and school buses use the roads
- Increase in heavy haulage vehicles using Council roads
- Major upgrades required to water and sewerage systems
- Maintenance and upgrade of community facilities
- 506.50 kms of gravel roads to be maintained

Developing Our Community Strategic Plan

Council's Community Strategic Plan has been developed following community consultations and addresses the aspirations of the community. It follows the format identified by the Office of Local Government, Department of Premier and Cabinet. This diagram shows the process used to develop this Plan. Council also considered the State Plan NSW 2021 and the Southern Inland Regional Development Plan in formulating the Community Strategic Plan.



Our Community Strategic Plan is the overarching document and informs all other strategies and plans, including: The Resourcing Strategy that includes the Long Term Financial Plan, Asset Management Strategy and Workforce Plan. The Resourcing Strategy then drives the Delivery Program and Operational Plan. These Plans should not be viewed in isolation as they all link together.

Where Our Community Wants To Be – Our Vision

Our community aspires to a future that will:

- Provide a strong, diverse and sustainable local economy that supports employment within the agricultural, forestry and tourism sectors and develops opportunities within niche markets.
- Maintain and improve local services with an emphasis on increased doctor numbers and provision of a dental service.
- Provide quality well maintained infrastructure including roads, footpaths, water and sewer services, community buildings and recreational spaces.
- Provide improved communication systems particularly mobile telephone coverage and emergency communications.
- Maintain the high quality natural environment with an emphasis on control of weeds and pests on rural land.
- Sustain current bio diversity of the area and ensure self-determination of land use.

Upgraded
Bombala
Swimming Pool
Complex



How We Will Achieve Our Community's Aspirations

Seven themes have been developed to achieve the leadership, social, economic, environmental and infrastructure needs of our community – Local Economy, Tourism, Environment, Community Wellbeing, Infrastructure, Local History and Culture, Participation and Leadership. Under these seven themes, seven long goals have been identified and accompanying these seven long goals are the strategies that Council will use to achieve them. In addition, Council has identified indicators of success to enable the community and Council to report on our progress. In developing these themes, goals and strategies, Council has taken into consideration equity, access and social justice issues for the whole of the community.

1. Local Economy

Our goal	Strategies to achieve this goal
Our local economy is healthy and sustainable with diverse business activities and employment opportunities	<ul style="list-style-type: none">• Identify local initiatives to broaden our economy and improve employment and apprenticeship opportunities• Identify and capitalise on local and regional opportunities to enhance the local economy• Assist appropriate agencies and agricultural and forestry enterprises to work together to ensure the long term viability of our local agriculture and timber sectors• Develop greater recognition of our “Platypus Country” unique brand and identity for the Council are to promote local economic growth and development• Provide services to community to enhance local economy and enhance Council’s strategic capacity

Indicators of success

- There are diverse local employment and apprenticeship opportunities
- Local agricultural and forestry activities are healthy and well supported
- There is a feeling of vibrancy in our towns and villages
- We have a prosperous local business sector



New state of the art softwood processing plant

2. Tourism

Our goal	Strategies to achieve this goal
Our local area and region attracts an ever increasing number of tourists and visitors	<ul style="list-style-type: none">• Build on and enhance existing tourism operations to increase economic benefits to local businesses• Strengthen linkages with the East Gippsland, South Coast and Alpine areas• Identify and develop local facilities and amenities to support a range of tourism programs including Indigenous and cultural tourism initiatives• Develop facilities and amenities to encourage increased visitor numbers and length of stay• Promote the local area as bicycle and motorcycle friendly

Indicators of success

- Tourism is a significant contributor to our local economy
- There is a range of well-maintained facilities and accommodation for tourists
- Bombala is well-known as a welcoming destination for visitors and tourists
- There are diverse local attractions and events for tourists

One of our resident platypus



3. Environment

Our goal	Strategies to achieve this goal
Our natural environment and bio-diversity are preserved and enhanced	<ul style="list-style-type: none">• Relevant agencies and stakeholders collaborate to maintain and improve our natural environment• Identify and support sustainable landuse practices• Identify and implement measures to improve control of weeds and feral animals• Provide waste management, public and environmental health, fire prevention and emergency services

Indicators of success

- We have healthy local bio-diversity and eco-systems
- Local environmentally sensitive areas are protected
- The physical beauty of the local area is preserved
- We have retained abundant local bushland and national parks nearby
- There is strong community pride in the natural environment

Village of Delegate
from the Big Rock,
Rocky Range Road



4. Community Wellbeing

Our Goal	Strategies to achieve this goal
The wellbeing of our community is supported by an appropriate range of services and facilities	<ul style="list-style-type: none">• Agencies at all levels deliver and maintain community services and infrastructure that meet community needs• Provide high quality recreational and sporting facilities• Encourage and promote healthy and active lifestyles across all age groups within our community• Provide regulatory services to enhance community well being

Indicators of success

- Local services and facilities provided by Governments at all levels reflect the needs of our local communities
- Our towns and villages are serviced by community transport services that meet local needs
- Community sporting and recreation needs are addressed through provision of appropriate local facilities and services
- Community health is enhanced through high levels of participation in local sporting and recreational activities and community activities and programs.

Bombala's
Centenary of Anzac
Memorial, Gunnago
Park, Bombala



5. Infrastructure

Our goal	Strategies to achieve this goal
Our local infrastructure is well planned and maintained to meet community needs	<ul style="list-style-type: none">• Ensure that the planning and provision of public infrastructure reflects local and regional community needs in the long term• Provide a safe and accessible road network• Ensure that funding allocations from appropriate levels of government reflect the cost of maintaining heavy haulage routes on local and regional roads• Ensure that local water supplies and sewerage facilities are secure and meet long term community and industry needs

Indicators of success

- Provision and maintenance of local public facilities and infrastructure reflect the needs and expectations of our local communities
- The local road network is safe and well maintained
- Our communities have access to good quality telecommunications infrastructure
- Local water and sewer infrastructure has the reliability and capacity to meet local needs

Maintaining
Balgownie
Road



6. Local history and culture

Our goal	Strategies to achieve this goal
Our local history and cultural identity is preserved and well promoted	<ul style="list-style-type: none">• Organise, support and promote a range of arts and community cultural activities and events• Support Bundian Way project to develop a shared understanding of the history and culture of the area• Promote and support local galleries, museums and historic sites

Indicators of success

- There is a high degree of community awareness regarding local heritage, history and culture
- Sections of the The Bundian Way walking track are operational, well promoted and meets identified objectives
- Our communities are well connected through a range of community and cultural activities
- Our communities actively participate in local arts and cultural activities

Bombala Historic
Engine and
Machinery
Society's Meeting
Room, Bombala
Railway Precinct



7. Participation and Leadership

Our goal	Strategies to achieve this goal
Ensure robust local governance systems are in place which encourage strong leadership and active community participation	<ul style="list-style-type: none">• Engage with the community on a regular basis and in an open and accessible manner• Provide effective representation and advocacy on behalf of our communities• Ensure local governance systems are open, transparent and accountable• Ensure that Council's operations and activities are planned and delivered in a financially sustainable manner

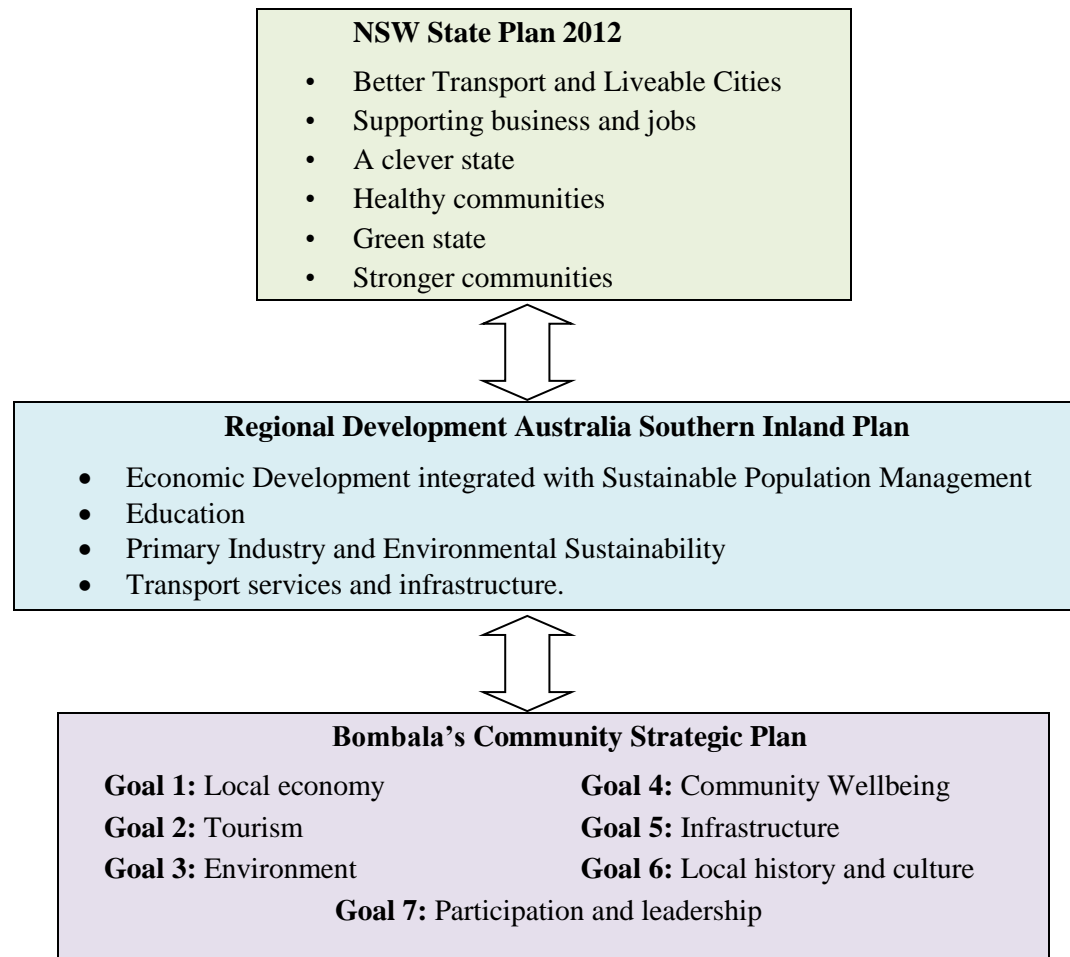
Indicators of success

- Our council area is an inclusive place where people feel a strong sense of safety and belonging
- There is equity in community access to services, facilities and other resources
- The Council is well recognised for its effective local leadership and advocacy
- Our communities are well informed and have a range of opportunities for meaningful participation in Council's activities and decision-making
- Our communities and other stakeholders benefit from co-operative working relationships between government agencies at all levels.



Centenary of Anzac
Memorial Dedication

Linkages



Our Community's Priorities

Council recognises the right of all people in our community to be considered in a fair and equitable manner. While equal opportunity applies to everyone in the community, social justice principles are directed especially at groups of people who are marginalised and disadvantaged. Our consultation process and Communications Plan ensures that all members of our community have equal input to the decision making processes.

Council consulted with all sectors of the community during 2011/12, 2014 and again in 2015. From these extensive community consultations priority issues for the whole of the Bombala Council area and for individual locations were identified.

Following the 2011/12 consultations the following priorities were identified by the community:-

- Health – Additional Medical Practitioner
- Improvements to road infrastructure and road maintenance
- Tourism – level of support and direction to be maintained
- Attracting additional employment opportunities via expanding the industry and small business base
- Upgrade and maintenance to community infrastructure and continuation of current service levels to recreational spaces

In the community survey conducted in 2014 the community identified the five most important issues over the next four years to be:-

- Roads and bridges
- Water
- Economic development, including Main Street development
- Tourism and area promotion
- Council issues and amalgamations

Due to the improvement in the availability of health practitioners the issue of medical and health services has reduced. It should be noted that changes to the delivery of outreach health services are anticipated to impact adversely on the community in the near future.

It was interesting to note that in the 2014 survey, rates were the issue of least importance to the community and in the 2015 consultations the community was supportive of having to pay a little more to keep the Council as a stand-alone entity. It was quite apparent from both the surveys and consultations that our community do not wish to see the Council amalgamated, nor do they wish to lose the caring and cohesive nature of our communities.

Monitoring and Reviewing

Our Community Strategic Plan is reviewed following consultation with the community. Every four years a Delivery Program is developed to address community aspirations and priorities identified during the consultation process. The Delivery Program is roughly synchronised with the four year term of the Council and Councillors go out to the community to report on their progress prior to the next election. Every year an Operational Plan is developed in line with the Delivery Program. This Plan identifies the work to be carried out within that twelve month period including detailed financial costings. This year following community feedback Council has reformatted the Integrated Planning and Reporting suite of documents to make them easier for the community to track our progress.

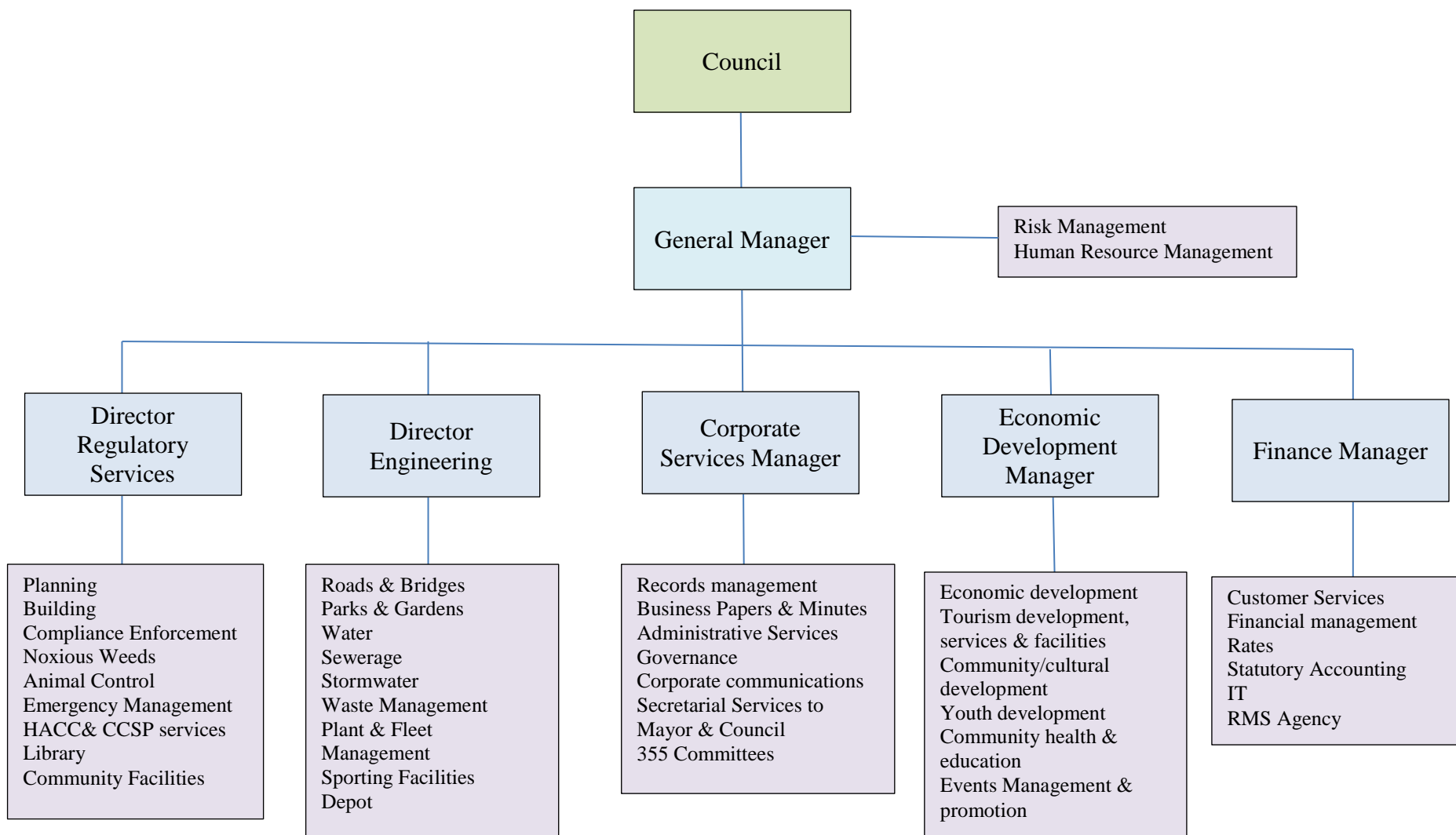
This suite of plans includes the Resourcing Strategy which has the Asset Management Strategy, the Workforce Plan and the Long Term Financial Plan rolling over 10 years. To ensure the community can easily monitor and review Council's progress in achieving both the one year (Operational Plan) and four year (Delivery Program) detailed explanations plus funding are provided under the identified goals.

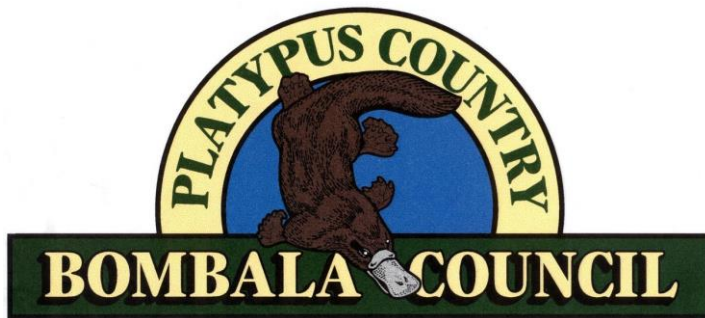
Council will consult and inform the community on progress made on the Community Strategic Plan every six months. In addition the Annual Report each year details all income and expenditure and progress against the Delivery Program and Operational Plan and is available for community perusal at various community outlets and on Council's website.

Meeting the community's aspirations and addressing the issues will require input from all levels of Government – Federal, State and Local and the support and co-operation of the local community. The Council has structured its operations to assist in meeting the challenges outlined in the local vision and to address the issues that have been identified, within its resources.

Following is the structure of the Bombala Council's organisation, showing the five groupings that Council operates under plus specific areas of responsibility. While activities under each of these groupings are managed by a specific senior staff member, Council takes a holistic approach to the delivery of all activities as many of our services and functions are multi-disciplinary.

Organisational Chart





DELIVERY PROGRAM

2013/14 TO 2016/17

our Program developed by our Council to meet our Community aspirations

(Adopted 24 June 2015)

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Acknowledgement

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Council continues to work closely with Elders and the broader Indigenous community on the Bundian Way project – an Eden Local Aboriginal Land Council tourism project- which will inform, celebrate and share the cultural history of the Indigenous tribes and the early pioneers.

The Bundian Way which is now on the NSW Heritage Register, is the ancient walking track which links the mountains to the sea. This ancient walking track, older than the Silk Roads, travels through Delegate on its way up to the mountains.

Delegate is a key point for information delivery. The Bundian Way Gallery at Delegate is the first Indigenous Gallery to be established in the south east of New South Wales and continues to grow in popularity.

Message from the Mayor

Bombala Council is pleased to present the updated Delivery Program. I hope the new format makes the Program easier for you to read and fully understand the work involved in delivering services to our community. The new format allows the reader to see that the majority of actions Council undertakes are regular activities,, however, I think that for a small Council we have a number of exciting activities to look forward to.

We are now in the third year of the Delivery Program. Councillors will be meeting with the community to report on progress made against identified community goals prior to the Council election which will be held in September 2016.

The preparation of this Delivery Program has been made more difficult due to issues around the uncertainty of the Council's status as a result of the State Government's Fit for the Future Process. Council's preferred option which has been endorsed a number of times by the community, is for us to remain a stand-alone rural council. The results of the State Government's deliberations will not be known until October 2015.

Once again the rate peg amount of 2.4% is below increases in the price of wages, fuel, materials, electricity, insurances and other costs that Council incurs in delivering services to the community. We are fortunate that our communities are eager and happy to work with Council on projects to maintain the vibrant, cohesive and caring nature of our very special area.

Councillors and all Council staff are looking forward to continuing to work with the community to deliver benefits for all. We invite your ongoing input to this important document.

RJ Stewart
Mayor.

Our COMMUNITY, Our FUTURE, Our DELIVERY PROGRAM

Our Delivery Program forms part of the Integrated Planning and Reporting suite of documents. It has been developed taking into account the community's aspirations, issues and suggestions within the constraints of Council's resources and budgets. The Delivery Program identifies work to be undertaken during the four year term of Council. Council is currently in the third year of the Delivery Program which finishes 30 June 2017.

The Integrated Planning and Reporting suite of documents supports Council's holistic approach to management and assists Council to ensure that best practice methods cover all our operations.



Some of the area's tourist attractions and activities
From Left
Public art in the Bombala Railway Precinct
One of our resident platypus
Canoeing at the Platypus Reserve

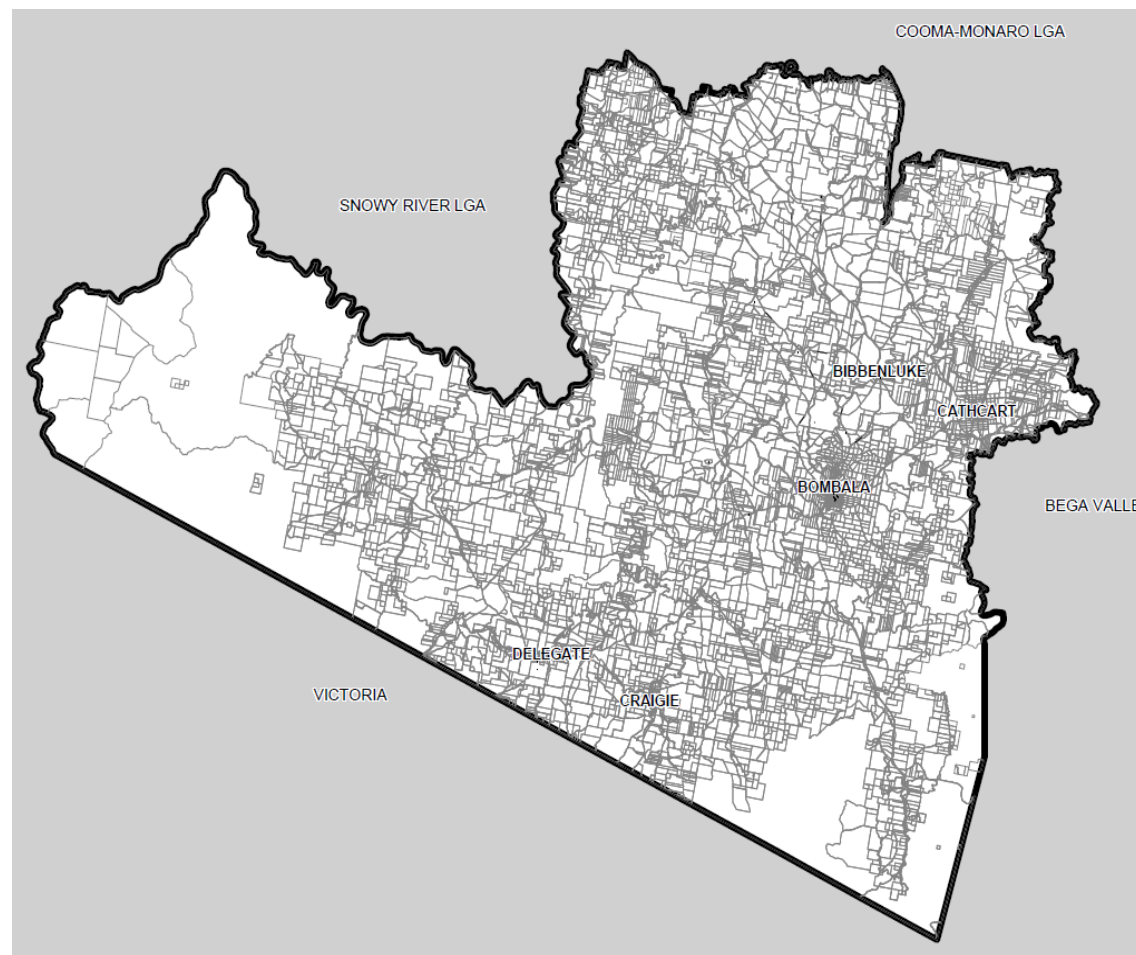
Regional Location

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State Highways	80 km
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Unsealed	505 km
Sealed	124 km
Forestry Land	8% of area
National Parks	7% (approx.) of area
Rateable Valuations	\$290,956,344
General Rates Income	\$ 2,247,179
Water Supply Schemes	2
Sewerage Schemes	2



Integrated Planning and Reporting

The Local Government Act 1993 provides that Councils will undertake an integrated planning and reporting process in consultation with the community to address the aspirations and needs of the community. Council's Community Strategic Plan has been developed following community consultations and an extensive survey of residents and ratepayers and reflects community values and expectations. Council also considered the State Plan NSW 2021 and the Southern Inland Regional Development Plan in formulating the Community Strategic Plan.

The integrated planning and reporting framework requires Council to produce a suite of documents which are interrelated. These documents drive Council's activities and budgets over the next year for the Operational Plan and 4 years for the Delivery Program.



The Community Strategic Plan forms the basis for the other plans, programs and strategies. The Plans should be viewed together as they build on each other.

This document identifies Council's Delivery Program to 30 June 2017

We are currently in the third year of our Delivery Program.

Snapshot of Our Communities

Ando

Description: An active, connected community with farming as its economic base
Estimated Population: 50
Facilities: Ando Hall, RFS shed

Bibbenluke

Description: A peaceful village with a strong spirit of community.
Estimated Population: 182
Facilities: Bibbenluke Primary School, Bibbenluke Hall, sportsground, RFS shed

Well Being Day held
at Ando Hall



Bombala

Description:

Service centre of the area

Estimated Population:

1,200

Facilities:

Bombala High School, Bombala Public School, St Joseph's Primary School, TAFE Outreach Centre, Bombala Pre-School, Day Care Centre, multi-purpose service including Dr's surgery and ambulance service, Home and Community Care (HACC) & Community Care Support Program (CCSP) services, sportsground, skate park, BMX track, swimming pool complex and gymnasium ,exhibition hall, caravan park, Apex Park, riverside walking track and associated park land, tennis courts, library, council chambers, Visitor Information Centre, Community Technology Centre, churches, cemetery, fire brigade, fire control centre



Our Visitor Information Centre
and the
Annual Bombala Bike Show



Bungarby

Description: Small rural locality, proud of their history and traditional farming heritage.
Estimated Population: 80
Facilities: Rural Fire Service Shed

Cathcart

Description: A small rural community steeped in history but happily adjusting to the rapid changes of modern society.
Estimated Population: 120
Facilities: Cathcart Hall, Rural Fire Service Shed, children's playground, toilet block and cemetery



Our rural area in all
its beauty

Bungarby War
Memorial



Creewah

Description: A community living in harmony with the natural environment.
Estimated Population: 80
Facilities: Rural Fire Service Shed

Delegate

Description: A very active community with a “can do” attitude.
Estimated Population: 306
Facilities: Delegate Primary School, Delegate Pre- School and Long Day Care Centre, Multi-purpose service, RFS shed, BMX track, tennis courts, Bill Jeffreys Park, caravan park, cob oven, School of Arts, RTC/CTC, sportsground with hall, kiosk and amenities, cemetery, Memorial Park, Borderline Gallery, Bundian Way Gallery, Delegate Arts Centre,

Mila, Craigie and Rockton

Description: Small rural localities with rich histories that both traditional farmers and tree changers appreciate.
Estimated Population: 80
Facilities: Rural Fire Services sheds, community halls, tennis courts, cemetery

National parks surround the Council area. The South East Forests National Park borders the Creewah locality and Alexander’s Hut is popular with both locals and visitors



Where Our Community Wants To Be – Our Vision

The Community Strategic Plan identifies that our community aspires to a future that will:

- Provide a strong, diverse and sustainable local economy that supports employment within the agricultural, forestry and tourism sectors and develops opportunities within niche markets
- Maintain and improve local services with an emphasis on increased doctor numbers and provision of a dental service.
- Provide quality well maintained infrastructure including roads, footpaths, water and sewer services, community buildings and recreational spaces.
- Provide improved communication systems particularly mobile telephone coverage and emergency communications.
- Maintain the high quality natural environment with an emphasis on control of weeds and pests on rural land.
- Sustain current bio diversity of the area and ensure self-determination of land use.

Our Mayor hard at work wool classing



Tackling issues head on.



How We Will Achieve Our Community's Aspirations

Seven themes have been developed to achieve the leadership, social, economic, environmental and infrastructure needs of our community – Local Economy, Tourism, Environment, Community Wellbeing, Infrastructure, Local History and Culture, Participation and Leadership. Under these seven themes, seven long term goals have been identified and accompanying these seven long term goals are the strategies that Council will use to achieve them. In addition, Council has identified indicators of success to enable the community and Council to report on our progress. In developing these themes, goals and strategies, Council has taken into consideration equity, access and social justice issues for the whole of the community.

Local Economy

Goal 1

Our local economy is healthy and sustainable with diverse business activities and employment opportunities

Environment

Goal 3

Our natural environment and biodiversity are preserved and enhanced

Tourism

Goal 2

Our local area and region attracts an ever increasing number of tourists and visitors



Village of Delegate .
Photo taken
from the Big
Rock, Rocky
Range Road

Themes and Goals Cont'd

Community Wellbeing

Goal 4

The wellbeing of our community is supported by an appropriate range of services and facilities

Local History and Culture

Goal 6

Our local history and cultural identity is preserved and well promoted

Infrastructure

Goal 5

Our local infrastructure is well planned and maintained to meet community needs

Participation and Leadership

Goal 7

Ensure robust local governance systems are in place which encourage strong leadership and active community participation

Local Economy

Goal 1: Our local economy is healthy and sustainable with diverse business activities and employment opportunities

Strategy 1.1 Identify local initiatives to broaden our economy and improve employment and apprenticeship opportunities

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Identify local opportunities to value add to local products and improve employment opportunities	Research potential opportunities. Hold information sessions with identified interested persons Work with businesses and/or Chamber of Commerce to develop skills as required Liaise with training organisations to identify suitable training options/programs Develop support material for workshops as required	EDM Local businesses Various Government Agencies	2 potential opportunities researched Suitable businesses identified 2 information sessions held 2 workshops held per year
Position local area to take advantage of opportunities that arise	Identify opportunities Research possible grant programs Liaise with potential grant applicants and provide assistance as required Identify & lodge grant applications as appropriate Work with local businesses to achieve a vibrant & attractive CBD Work with existing/potential event organisers to promote local area	EDM DE Local Businesses Chamber of Commerce Progress Association Event Organisers	\$50,000 funding achieved per year.
Assist people looking to establish or relocate business to the area	Link potential businesses to government services and agencies Provide appropriate information as required Identify appropriate grants & business assistance Regularly update business packages Regularly update business prospectus	EDM, various government agencies	Updated packages available and assistance provided as required

Activity	Current Actions	Responsible Party	Performance Indicators
	Update website		
Support development of local food producers and initiatives aimed at increasing this sector	Assist producers as required Liaise with producers and local businesses on initiatives to grow sector.	EDM, local businesses and producers	2 new initiatives to be developed.
Send out regular newsletters regarding activities/opportunities within the area	Newsletters produced monthly	EDM	12 newsletters

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Explore opportunities for apprenticeships / traineeships within Council departments	Council and RTOs	HR to liaise annually with senior staff to identify potential positions within Departments HR to identify suitable training programs and incentives	2015/16 As required	Apprentices employed

Canola cropping at Delegate



Strategy 1.2 Identify and capitalise on local and regional opportunities to enhance the local economy

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Program/Activity	Current Actions	Responsible Party	Performance Indicators
Council has a presence on all appropriate regional websites	Liaise with appropriate regional bodies, create web content & update regularly	EDM, Various regional bodies	Area is promoted on two regional websites
Participate in regional economic development activities and forums	Meet with regional bodies to discuss potential economic development opportunities Participate in Economic Development Officers Group, ABS Regional Data Group Attend High Plains Forum Liaise with relevant government agencies	Council GM EDM	Attendance at identified meetings
Hold regular meetings with local business	Identify and research potential local and regional opportunities Ensure clear and transparent lines of communication with local businesses Meet with interested businesses as required	EDM, local businesses	12 meetings held per year

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Participate in <i>Brand Canberra</i> project	ACT Govt & CBRJO (SEROG)	Participate in CBRJO (SEROG) Economic Development Officers Group Identify & promote potential opportunities for local businesses	Ongoing	<i>Brand Canberra</i> logo recognised regionally
Shop Local Program	Chamber of Commerce, business houses, Delegate Progress Association and Council	In consultation with stakeholders: identify potential timeframes for activities develop appropriate promotional material	2015/16	Program operational
Finalisation of new Council website	Council in conjunction with Cooma-Monaro and Snowy River Shires	Develop content for new website	2015/16	Agreement on basic design (achieved) Content developed.

Strategy 1.3 Assist appropriate agencies and agricultural and forestry enterprises to work together to ensure the long term viability of our local agriculture and timber sectors

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Program/Activity	Current Actions	Responsible Party	Performance Indicators
Support and encourage ongoing involvement of TAFE/Regional Training Organisations (RTOs) in delivery of education options to meet industry needs	Work with industry to identify training requirements Liaise with High School, TAFE and other RTOs to provide suitable training.	EDM Agricultural & Forestry Enterprises Govt agencies RTOs	Industry training requirements met
Explore opportunities for value adding to businesses within farming, timber and tourism sectors	Identify opportunities within these three sectors Identify potential businesses within these three sectors Research assistance available to businesses within these three sectors Provide support and assistance as required	EDM ,local businesses	Work with a minimum of two sectors
Lobby to have Plantation and Reafforestation Act repealed.	Discuss options with key stakeholders	DRS	Raise matter at appropriate forums
Apply holistic principles to development assessment	Fully assess development applications in regard to public interest and environmental issues Work with local industries to ensure a balanced mix of agricultural and plantation activities including organise Timber Industry Consultative Committee	DRS	100% of DA's processed. 2 meetings held per year
Saleyards Complex	Maintain and operate facilities in a cost effective manner	DRS	Maintained and operated within budget

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Preparation of Economic Development Strategy	Council	Liaise with interested businesses and industry stakeholders Develop a draft document Engage with all sectors of the business community and industry and seek feedback	Project to commence Jan 2016 and finalized Oct 2016	Businesses engaged with project, draft circulated May 2016, adopted by Council 2016
Explore options around small game/Kangaroo processing facility	Council	Research existing small game processing plants Research & identify interest of local producers Research potential markets Liaise with appropriate govt agencies Research funding & location Prepare feasibility and business case for Council consideration	2016/2017	Research undertaken Producers identified Funding sources identified Location identified Feasibility and business case prepared

Strategy 1.4 Develop greater recognition of our "Platypus Country" unique brand and identity for the Council area to promote local economic growth and development

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Program/Activity	Current Actions	Responsible Party	Performance Indicators
Ensure Economic Development Prospectus is current	Review Prospectus annually Incorporate new information and update Prospectus annually	EDM	Updated and current
Ensure all promotional material is branded appropriately	Promotional material reviewed and updated Promotional material distributed regionally Encouragement of "Platypus Country" branding on local products Advertise in regional publications incorporating brand and brand messages Research suitable industry publications Develop appropriate advertisements incorporating brand and brand messages for identified industry publications	EDM	Material updated six monthly Material available in all surrounding VICs Advertisements appear in 4 industry publications

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Encourage local producers/ businesses to utilise "Platypus Country" branding	Council	Identify potential producers and businesses Develop material to assist producers and businesses to understand the importance and benefits of branding Hold branding workshops	2016/18	Producers and businesses identified Material developed Workshops held Brand being utilised across business sectors
"Platypus Country" branding carried on all sales through VIC	Council	Develop appropriate brand material	2015/16	All sales branded

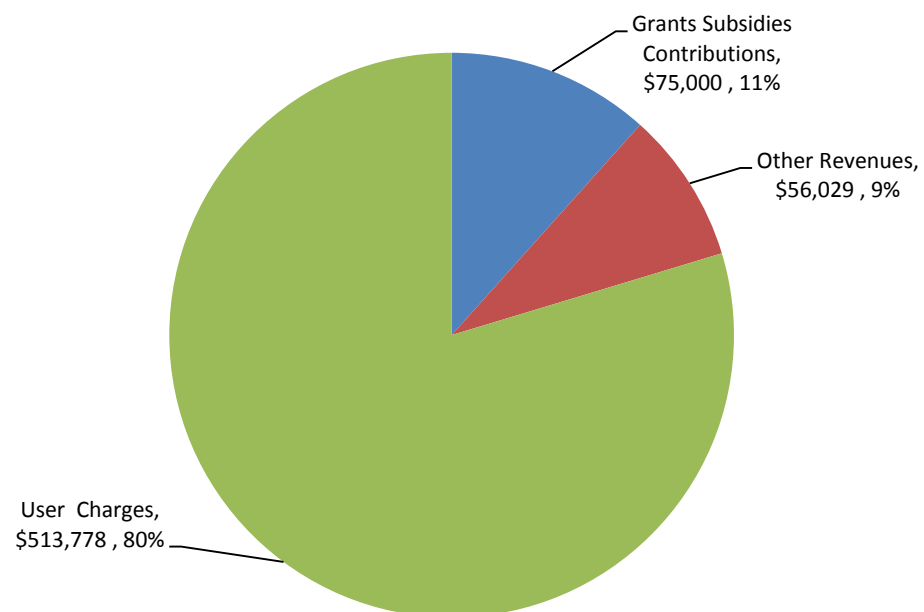
Strategy 1.5 Provide services to community to enhance local economy and enhance Council's strategic capacity

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

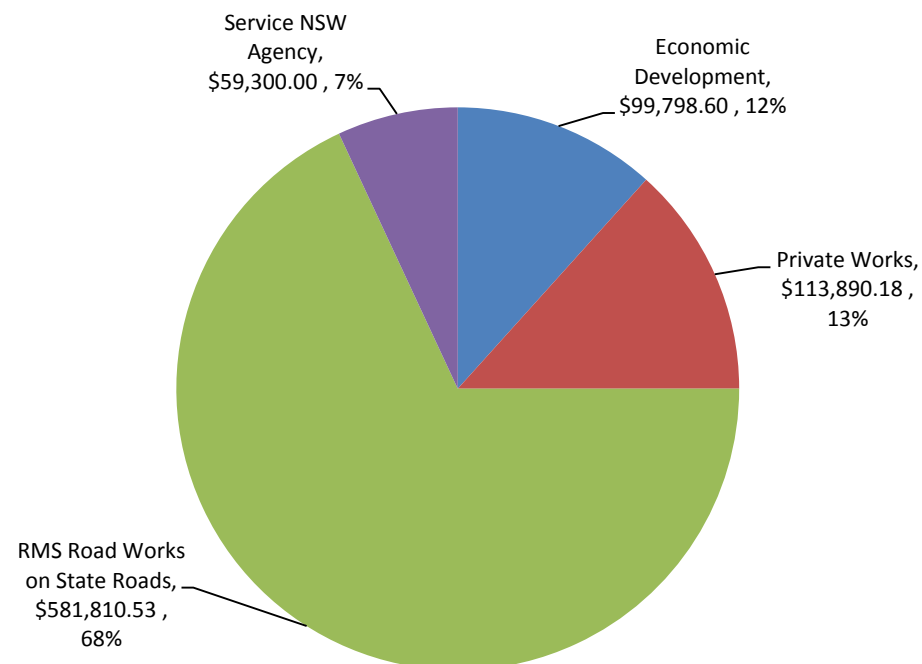
Program/Activity	Current Actions	Responsible Party	Performance Indicators
Provide services to external parties	Promote services to local community & undertake local private works	DE	Works undertaken to standard in a timely and cost effective manner
Road Maintenance Council Contract	Undertake RMCC Contract work	DE	Works undertaken to standard in a timely and cost effective manner
Service NSW Portal	Provide Service NSW customer services including RMS, Dept of Fair Trading, Birth, Deaths and Marriages, etc	FM	Service available 9.00am to 4.00pm
Quarry Operations	Secure existing quarries Operate and maintain cost effectively	DE	Quarries secured & operating
Explore options around Leasing of Council Owned Facilities	Identify assets Lease assets to appropriate businesses	MANEX	Appropriate leases entered into

Resourcing Local Economy

Average **Income** for 4 year Delivery Program



Average **Expenditure** for 4 Year Delivery Program



Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Economic Development	Income	(18)	(500)	0	0
	Expenditure	62,194	108,000	111,800	114,900
	Net Cost	62,177	107,500	111,800	114,900
	Capital Expenditure				

Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Private Works	Income	(206,685)	(50,000)	(50,000)	(51,200)
	Expenditure	304,361	50,000	50,000	51,200
	Net Cost	97,676	0	0	0
	Capital Expenditure				
Service NSW Agency	Income			⁽¹⁾ (55,200)	⁽¹⁾ (56,600)
	Expenditure			58,500	60,100
	Net Cost			3,300	3,500
	Capital Expenditure				
RMS Road Works on State Roads	Income	(1,466,229)	(177,000)	(177,000)	(177,000)
	Expenditure	1,796,242	177,000	177,000	177,000
	Net Cost	330,014	0	0	0
	Capital Expenditure				
TOTAL LOCAL ECONOMY	Net Cost	489,866	107,500	115,100	118,400

COMMENTARY:

Financial considerations: *The strategies used to achieve the goal under Local Economy are predominately revenue generating business units (RMS Roads Works and Private Works) as a result the largest % of income is provided by User Fees & Charges. ⁽¹⁾The Service NSW Agency is expected to commence in 2015-16, previously the RMS (or RTA) Agency was included as part of financial operations.*

Asset management considerations: *No assets are specifically required for the implementation of this goal, hence no capital expenditure or asset maintenance.*

Workforce planning considerations: *Staff skills in providing Service NSW and RMS functions*

Reference documents: *RDA Southern Inland Strategic Plan, NSW State Plan, RMS contracts, Service NSW Contract, Bombala Local Environmental Plan, Plantation and Re-forestation Act,*

Relevant committees: *Bombala Chamber of Commerce, Delegate Progress Association, CBRJO (SEROC) committees, Timber Consultative Committee*

Tourism

Goal 2: Our local area and region attracts an ever increasing number of tourists and visitors

Strategy 2.1 Build on and enhance existing tourism operations to increase economic benefits to local businesses

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Program/Activity	Current Actions	Responsible Party	Performance Indicators
Educate and assist tourism operators	Develop material to assist tourism operators Work with tourist operators to enhance facilities Organise workshops to increase skills of operators	EDM	Material developed Facilities meet needs & expectations of visitors Workshops held
Maintain and increase bus tour visitation to area	Liaise with tour operators Liaise with tourism businesses Facilitate tours Develop promotional material Develop tours Research and target specific groups	EDM, tour operators	Material sent out to tour operators annually Tourism businesses working productively together Promotional material developed 22 tours occurring annually
Capitalise on the Experience Seeker market	Identify attractions and activities likely to appeal to this market Promote to the market	EDM	Promotional material developed and available

Improvements to facilities at Black Lake have now been finalised and are proving popular



Strategy 2.2 Strengthen linkages with East Gippsland, South Coast and Alpine areas.

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Program/Activity	Current Actions	Responsible Party	Performance Indicators
Participate in and work with industry stakeholders and all levels of Government	Participate in Steering Committee meetings for Australia's Coastal Wilderness. Liaise with surrounding local councils and relevant government agencies Liaise with surrounding VICs Liaise with surrounding Regional Tourist Organisations Organise educational visits by Visitor Information Centres from the coast, the mountains and East Gippsland. Organise educational visits by Bombala staff to the coast, the mountains and East Gippsland.	EDM, various regional bodies	4 meetings attended 2 visits organised 2 visits organised

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Instigate bi monthly newsletter to send to surrounding VIC.s	Council	Develop template for newsletter Send off completed template to contacts	2015-2016	Newsletter sent to all surrounding VICs every 2 months.

Strategy 2.3 Identify and develop local facilities and amenities to support a range of tourism programs including Indigenous and cultural tourism initiatives

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Program/Activity	Current Actions	Responsible Party	Performance Indicators
Work co-operatively with community groups and Section 355 Committees and tourism businesses to develop cultural, historical and eco-tourism opportunities	Identify potential opportunities for local businesses and attractions Assist local businesses and attractions to take up opportunities Identify and undertake projects to enhance tourism facilities Develop information likely to appeal to the experience seeker market Ensure all tourism & business support information is current	EDM Various committees and local businesses	Undertake two new projects per year
Assist roll out of Bundian Way project	Participate in Bundian Way Advisory Committee. Identify and develop Bundian Way projects that directly benefit local area	EDM, Eden Local Aboriginal Land Council	6 meetings attended Projects identified and developed.
Broaden scope of current events to improve vibrancy, appeal and financial viability	Range of templates and checklists for event organisers reviewed and updated as required Assist event organisers with promotional activities within the constraints of budget Work with event organisers to identify possible improvements/enhancements to existing events and establishment of new events.	EDM,	Events assisted with increased participation
Encourage participation of local businesses in events and festivals	Liaise with event organisers to identify local business opportunities Liaise with businesses, Chamber of Commerce and Progress Association with a view to taking up opportunities Ensure local participation is recognised	EDM Chamber of Commerce, local businesses	Shop Local campaign successful – 50% of local businesses participation rate

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Develop phone app for Bundian Way drive section in and around Delegate	Council	Consult with stakeholders Engage with appropriate IT specialists Research and Develop material for app	2015/2017	App available

Strategy 2.4 Develop facilities and amenities to encourage increased visitor numbers and length of stay

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Enhance existing tourism facilities	Identify potential improvements Undertake signage projects Upgrade displays on Railway land Construct new Visitor Information/ Cultural Centre	EDM, various committees	New Visitor Information/ Cultural Centre constructed 2015/16 Delegate signage project completed 2015/16
Provide Visitor Information and sales of promotional merchandise	Visitor Centre open	EDM	Open 6 days per week
Undertake continuous improvements at Caravan Parks and laundromat	Upgrade Delegate Caravan Park subject to funding being granted Hold regular meetings with Bombala Caravan Park Manager and Caretaker at Delegate Identify areas for improvement or enhancement of service delivery/ existing facilities Identify possible funding sources for upgrades as required	EDM	Overnight stays exceeds 2,500

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Undertake yearly audit of all tourism facilities and attractions	Council in consultation with tourism operators	Liaise with tourism operators Develop audit checklist in consultation with operators Organise volunteers to undertake audit Work with operators to rectify any identified issues	2015-16	Yearly audits undertaken Identified issues rectified in timely manner

Strategy 2.5 Promote the local area as bicycle and motorcycle friendly

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

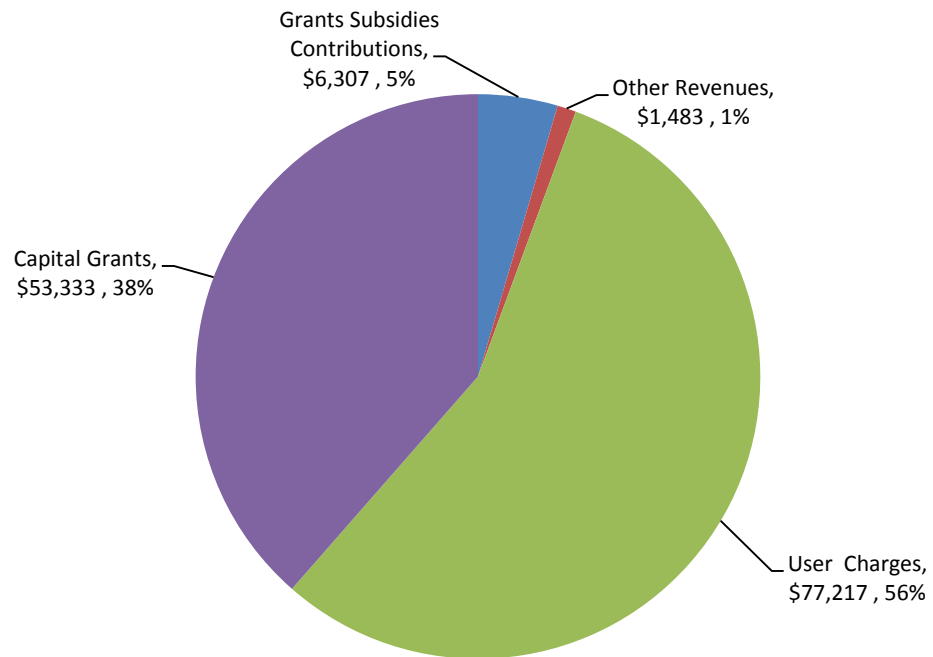
Activity	Current Actions	Responsible Party	Performance Indicators
Ensure area maintains its motorcycle friendly reputation	Work with existing stakeholders Work with local businesses to ensure excellent customer service Develop information sheets to support excellent customer service for all local businesses Support existing events eg annual Bike Show, Snowy Ride checkpoint, Leukaemia Ride, Undertake inspections and maintenance along identified motorcycle routes	EDM Local businesses and event organisers	Local businesses reporting repeat visitation Overall improvement in customer service Inspections undertaken once per year
Ensure cost effective marketing activities	Research promotional opportunities Develop suitable promotional material incorporating brand logo and brand messages	EDM	Visible increase in bicycle motorcycle visitation

NEW INITIATIVES

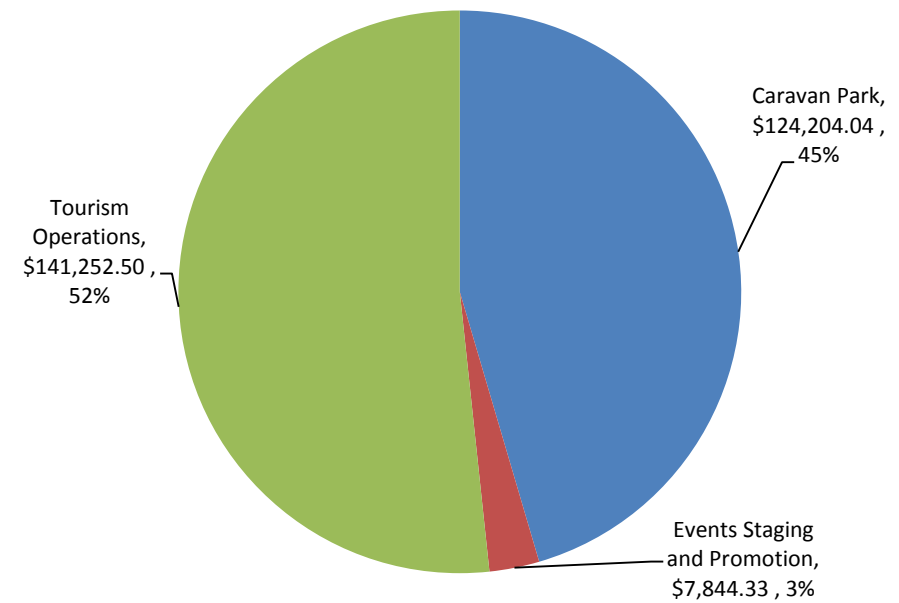
INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Develop plan for bicycle tourism	Council	Research existing regional initiatives Engage with existing stakeholders Research possible funding sources and locations for bicycle/mountain bike tracks Develop business case and feasibility study Seek funding if appropriate	2015-2017	Research undertaken Stakeholders engaged Plans developed Funding submitted.
Produce rewards style card for local businesses to hand out	Council	Liaise with local businesses Produce draft of card for consideration Print and distribute cards to participating business houses	2015/2017	Cards utilised by bicycle and motorcycle visitors.

Resourcing Tourism

Average **Income** for 4 year Delivery Program



Average **Expenditure** for 4 Year Delivery Program



Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Events Staging & Promotion	Income	(8,874)	0	(7,200)	0
	Expenditure	7,777	11,200	12,400	0
	Net Cost	(1,096)	11,200	5,200	0
	Capital Expenditure				
Tourism	Income	(25,337)	(118,000)	(13,200)	(13,400)
	Expenditure	81,350	66,400	76,800	78,900
	Net Cost	56,013	(51,600)	63,600	65,500
	Capital Expenditure	1,560	220,000	20,000	20,000
Caravan Park	Income	(66,270)	(118,800)	(65,400)	(61,700)
	Expenditure	81,249	85,600	84,151	85,551
	Net Cost	14,979	(33,200)	18,751	23,851
	Capital Expenditure	14,799	145,000	0	0
TOTAL TOURISM	Net Cost	69,895	(73,600)	87,551	89,351

CAPITAL PROJECTS/EXPENDITURE:

	2013-14 (Actuals)	2014-15	2015-16	2016-17
Visitors Information Centre Expansion	1,560	200,000		
Tourism Signage		20,000	20,000	20,000
Bombala Caravan Park Family Cabin	14,799	50,000		
Bombala Caravan Park Reception Office		5,000		
Delegate Caravan Park Capital Improvements		90,000		
	16,359	365,000	20,000	20,000

COMMENTARY:

Financial considerations: *The vast majority of revenue associated with this goal is derived from user fees & charges at our Caravan Parks, these fees are set to recover costs but remain competitive. Fluctuations in the net costs across years are a result of non-annual events and one-off Capital Grants received. Tourism income in the 2014/15 year includes a \$100,000 capital grant for the expansion of the visitor information centre. The total cost of this project is \$200,000.*

Asset management considerations: *It is important that the assets that serve to achieve our tourism goals are replaced and maintained at high levels our four year plan sees various Capital Renewal and Improvement projects. Consideration must be made for the ongoing maintenance costs of new or additional assets.*

Workforce planning considerations: *Staff skills developed in tourism*

Reference documents: *Council's Destination Management Plan, surrounding council's/RTOs Destination Management Plans, Bundian Way Master Plan, NSW State Plan*

Relevant committees: *Bundian Way Advisory Committee, Chamber of Commerce, Delegate Progress Association various 355 committees*

Environment

Goal 3: Our natural environment and biodiversity are preserved and enhanced

Strategy 3.1 Relevant agencies and stakeholders collaborate to maintain and improve our natural environment.

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Encouragement of land owners to deal with noxious weeds and provision of information	Liaise with local land care groups and landowners Attend Landcare meetings. Ensure relevant information is freely available Attend field days	DRS, Local land holders and Landcare groups EDM	Landcare meetings attended when requested. - 2 per year. Information provided at 3 key events 2 field days attended
Regulate noxious weeds control on private estate	Inspect 100,000Ha of land for Noxious weeds each year	DRS	100,000 Ha inspected
Undertake identified vegetation control in towns and villages	RFS BRIMS funding received and expended on agreed identified areas	DE	100% of funding received and acquitted
Lobby surrounding Councils to properly maintain their public lands	Liaise with surrounding Councils Identify areas for improvement Review Council's policy Encourage adoption of local policy by neighbouring Councils	DRS	One policy adopted
Stabilise biodiversity resource	Engage with stakeholders to identify noxious weeds, provide education programs and support for eradication	DRS	5 engagements per year
Deliver enhanced public value outcomes, air, water and soil	Administer Local Environmental Plan (LEP) to deliver maximised environmental outcomes	DRS	100% of applications assessed and consents issued with appropriate environmental conditions

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Re negotiate Weeds Action Program 15/20 funding for 2015/20	Department of Primary Industries	Liaise with all stakeholders including landscape managers Develop submissions to ensure equitable distribution of resources	2015-2016	Submissions developed and accepted with Bombala Council area receiving additional funds
Explore establishment of Regional Regulatory Authority	Bombala Council Snowy River Shire Council Cooma-Monaro Shire Council	Develop model in conjunction with Snowy River Shire and Cooma-Monaro Shire Councils	2015/16 2016/17	Develop conceptual framework Decision made on proposed model viability
Explore establishment of Bio-char plant to utilise timber waste residue	Council and industry stakeholders	Liaise with stakeholders Undertake research Development of feasibility study Seek funding as appropriate	2015/18	Research undertaken Study developed Funding identified Application successful

Strategy 3.2 Identify and support sustainable land use practices

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Promote responsible noxious weed management practices within the plantation sector	Liaise with Plantation Managers to discuss weed control and recommend options for their management plan. Routinely inspect plantations, inviting the Managers, to ensure compliance with Noxious Weeds Act 1993	DRS, plantation managers	Liaison with the Manager for each plantation annually and recommend options 50% of plantations inspected and actions taken as required for compliance
Promote regional approach to noxious weed management	Liaise with all stakeholders including landscape managers Auspice Monaro Regional Weeds Committee Hold Monaro Regional Weeds Committee meetings held and Identify appropriate programs Work collaboratively to deliver programs	DRS, various stakeholders	Host regional coordinator subject to funding 3 Meetings held , Weeds Management Plan reviewed and programs implemented

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Red Post Weed Identification Program	Council Monaro Regional Weeds Committee	Installing red guide posts on sections of road containing identified noxious weeds	2015/16	Red posts installed

Strategy 3.3 Identify and implement measures to improve control of weeds and feral animals

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Lobby to have vacant crown lands/State Forests/National Parks adequately managed	Monitor weeds on Crown Lands Seek funding from State Government to manage weeds on crown lands Liaise with Forestry Corp., Department of Heritage and Environment and stakeholders regarding control of feral animals and noxious weeds Support initiatives aimed at controlling feral animals particularly wild dogs	DRS & Government Agencies	Funding sought and 100% received.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Manage fox population	LLS	Lobby LLS to enforce regulation requiring control of foxes on private land	2015/16	Active enforcement evident

Strategy 3.4 – Provide waste management, public & environmental health, fire prevention & emergency services

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

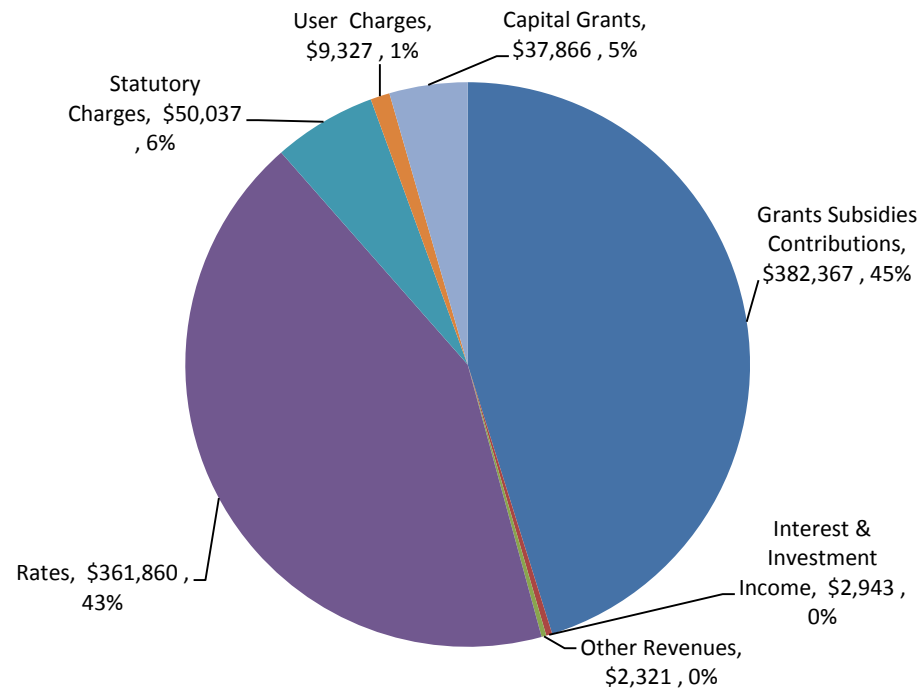
Activity	Current Actions	Responsible Party	Performance Indicators
Maintain urban domestic waste collection services	Explore options to ensure cost effective collection of domestic waste and recyclables Oversee urban domestic waste service and recyclable collection	DE	Service undertaken weekly
Ensure the Bombala and Delegate waste depots are operating in a socially, economically and environmentally responsible manner	Maintain and operate the Bombala and Delegate waste depots at optimum performance Finalise the Landfill Environmental Management Plan (LEMP) for Delegate and Bombala Waste Depots Upgrade the Bombala and Delegate waste depots	DE	Depots maintained and working effectively within budget LEMPs adopted by Council 2015/16 Implement LEMPs 2017/18 to 2019/20
	Stormwater management at Bombala Waste Depot undertaken	DE	Stormwater management project completed 2014/15
Facilitate emergency preparedness	Provide buildings and financial assistance to Rural Fire Service, State Emergency Service, Fire and Rescue NSW Participate and host local and regional emergency management committees Offer support during emergency situations as required	DRS	Adequate response commensurate with the risk profile

Fire Control Centre,
Bombala

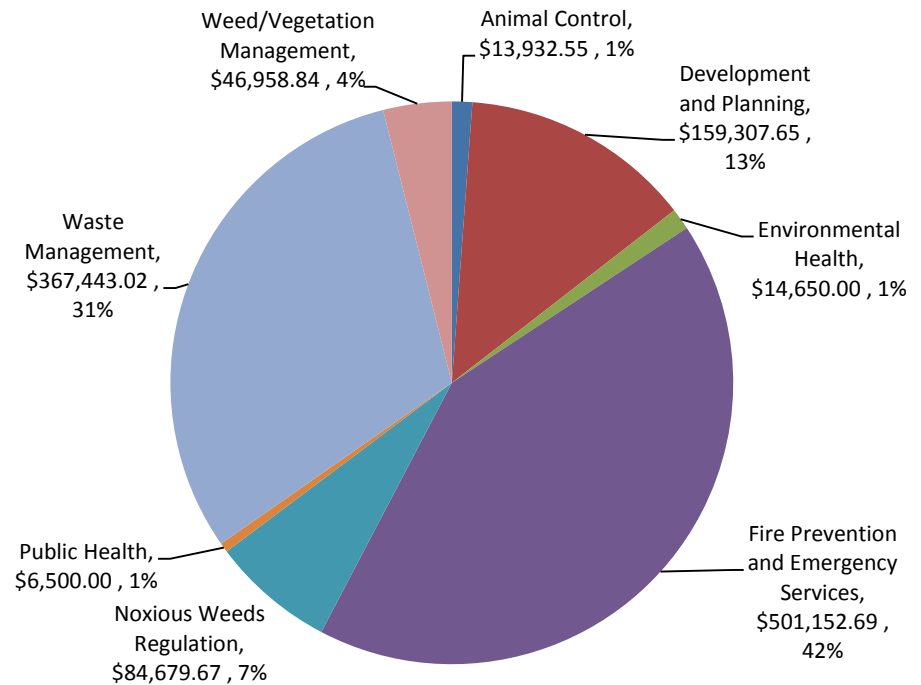


Resourcing Environment

Average **Income** for 4 year Delivery Program



Average **Expenditure** for 4 Year Delivery Program



Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Animal Control	Income	(2,580)	(2,500)	(2,600)	(2,700)
	Expenditure	4,652	4,000	19,200	19,700
	Net Cost	2,073	1,500	16,600	17,000
	Capital Expenditure				

Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Waste Management	Income	(337,257)	(367,875)	(409,700)	(423,800)
	Expenditure	350,678	342,800	342,700	346,100
	Net Cost	13,421	(25,075)	(67,000)	(77,700)
	Capital Expenditure	32,556	30,000	20,000	0
Noxious Weeds Regulation	Income	(143,495)	(55,200)	(43,200)	(44,200)
	Expenditure	33,619	175,200	63,100	64,800
	Net Cost	(109,876)	120,000	19,900	20,600
	Capital Expenditure				
Development & Planning	Income	(49,935)	(47,100)	(47,100)	(48,200)
	Expenditure	172,731	200,100	130,500	133,900
	Net Cost	122,795	153,000	83,400	85,700
	Capital Expenditure				
Fire Prevention & Emergency Services	Income	(434,703)	(279,800)	(314,200)	(319,700)
	Expenditure	470,958	449,425	442,700	453,300
	Net Cost	36,255	169,625	128,500	133,600
	Capital Expenditure	98,477	51,000	0	0
Public Health	Income	(1,020)	0	0	0
	Expenditure	0	0	6,400	6,600
	Net Cost	(1,020)	0	6,400	6,600
	Capital Expenditure				
Environmental Health	Income		0	0	0
	Expenditure	0	7,000	12,700	13,100
	Net Cost	0	7,000	12,700	13,100
	Capital Expenditure				
Weed/Vegetation Management	Income	(690)	(1,200)	0	0
	Expenditure	80,835	17,300	44,300	45,400
	Net Cost	80,145	16,100	44,300	45,400
	Capital Expenditure				
TOTAL ENVIRONMENT	Net Cost	143,793	442,150	244,800	244,300

CAPITAL PROJECTS/EXPENDITURE:

	2013-14 (Actuals)	2014-15	2015-16	2016-17
Waste Disposal Improvements	32,556	30,000	20,000	
RFS Smoke House Training Facility	4,722	1,000		
RFS Control Centre	93,755			
RFS Land Matters		50,000		
	131,033	81,000	20,000	0

COMMENTARY:

Financial considerations: *This goal is largely funded by Grants and Contributions for both Noxious Weeds Management and Emergency Services and Rates Income received from Waste Management.*

Approximately 6% of the income is for statutory charges in relation to Development and Planning. These charges are fixed by State government legislation and Council does not have the ability to set these charges based on cost recovery.

The increase in expenditure (\$4,000 to \$19,200) for Animal Control in the 2015/16 year is attributed to the anticipated increase in response to complaints based on current (2014/15) levels of service.

The Income for Noxious Weeds Regulation in the 2013/14 of \$143,495 includes the funds received for Council hosting the Monaro Regional Weeds Committee, some of this income was carried forward to the 2014/15 year as can be seen in the increased expenditure of \$175,200. In addition some of the increase in the Expenditure for Noxious Weeds regulation is offset by a reduction in Weed/Vegetation Management in the 2014/15 year.

Asset management considerations: *Delegate and Bombala Waste Depots infrastructure is being upgraded to ensure compliance with Environment Protection Authority requirements.*

Workforce planning considerations: *Ensure Waste Depot Operators are appropriately trained.*

Reference documents: *Bombala Local Environmental Plan, Bombala Development Control Plan, Bombala Noxious Plants Inspection policy.*

Relevant committees: *Monaro Regional Weeds Committee, Bombala Council Noxious Weeds Advisory Committee, local Landcare committees, Waste Management Committee*

Community Wellbeing

Goal 4: The wellbeing of our community is supported by an appropriate range of services and facilities

Strategy 4.1 Agencies at all levels deliver and maintain community services and infrastructure that meet community needs

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Fully resource sustainable maintenance of Public buildings	Review building portfolio and complete data and condition assessments in asset management system Develop a plan in conjunction with the community to identify strategic buildings Support S.355 Committees to maintain public buildings. Upgrade Council Office in accordance with plan. Further develop plan and commence upgrade of Council housing stock Complete land matters re RFS buildings	MANEX RFS	All buildings reviewed and asset management data in system Plan developed and community consultation commenced Within budget public buildings maintained Upgrade completed Plan developed and upgrade commenced as budgeted Council establish tenure on Ando and Currowong RFS assets
Ensure cemeteries are maintained and managed to community standards	Undertake cemetery operations & administration Liaise with 355 Bombala Cemetery Committee Undertake regular inspections and maintenance as required Upgrade internal road Bombala Lawn Cemetery Upgrade access to Delegate Cemetery	DE, 355 committee	Cemeteries operated, maintained and managed appropriately Upgrades completed 2015/16 & 2016/17
Ensure public amenities are adequate for the needs of all	Maintain public toilet facilities including removal of graffiti	DE	Public toilets maintained cost effectively at agreed service levels; less than five complaints received.
Investigate, lobby and pursue options to improve public transport and expand local community transport	Identify community needs Collaborate with key stakeholders to align wants and needs of community with resource delivery Seek funding for regional transport corridor project (Monaro Transconnect) Deliver Monaro Transconnect within funding	DRS, various stakeholders	Service operational for 60% of specified service period. Stakeholders identified and actively involved and community members receiving supports surveyed annually

Activity	Current Actions	Responsible Party	Performance Indicators
Investigate and lobby for a range of reliable and accessible telecommunications infrastructure and services across the area	Lobby relevant Government agencies and Ministers Engage with NBN consultants Inform community on developments via press releases	Senior Staff	NBN rolled out to area Reduction in blackspots

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Rationalise Council public building assets	Council	Review usage of all Council building assets Identify assets that could be handed back to community groups Consult with community groups Divest Council assets	2015-2017	Council's public building stock decreased.
Review 355 Committees and develop an internal grants program to assist Section 355 Committees and other community organisations with maintenance/activities	Council	Liaise with Section 355 Committees Develop grants program,	2015/16	Meetings held Program operational



Bombala Rotary and Lions Clubs helped cater at the dedication of Bombala's Centenary of Anzac memorial



Strategy 4.2 Provide high quality recreational and sporting facilities

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Ensure sporting and recreational facilities are maintained to meet community needs	Investigate options for operating of swimming pool Liaise with interested parties to ensure best outcomes for community with regards to swimming pool operations Maintain recreation grounds, parks and sports fields at safe levels Section 355 Committees maintaining and operating public halls and sportsgrounds to meet community expectations	DE DRS Section 355 Committees	\$20,000 revenue, operating expenses within budget and less than 5 complaints received. Regular inspections and maintenance undertaken at agreed service levels; less than 5 complaints received
Encourage usage of sporting and recreational facilities	Groups and organisations encouraged to use facilities regularly.	DE	Facilities used
	Swimming pool fees set at reasonable levels to encourage use	Council	Fees set and pool attendance exceeds 6,700
Maintain Riverside Park path	Research potential funding sources for improvements/enhancements Maintain path	DE EDM	Lodge applications if appropriate Paths inspected and maintained at agreed service levels
Ensure playground equipment is maintained and upgraded to comply with statutory requirements	Play equipment inspected annually Regular maintenance undertaken Research undertaken on new equipment Stakeholders consulted on new equipment choices Funding sought if required	DE	Routinely inspect and maintain playground equipment maintained in accordance with Australian Standards.
Manage and maintain trees and shrubs on Council land	Trees in parks, streets and recreational grounds inspected and maintained to minimise risk	DE	Trees routinely inspected, managed and maintained

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Explore options for shared pathway development	Council	Explore options to develop shared paths Liaise with potential stakeholders including community groups Research potential funding sources	2016 - 2017	Development plan completed Funding sourced Project instigated

Strategy 4.3 Encourage and promote a healthy and active lifestyle across all age groups within our community

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Promote and provide programs	Strengthen partnerships with gym operator and other stakeholders Liaise with event organisers to include mini triathlon in Australia Day activities	EDM, event organisers	Health programs/activities delivered
Provide open spaces for active participation	Maintain open spaces	DE	Open spaces maintained at service levels that meet community expectations
	Enhance availability of exercise equipment on Bombala River Walk Seek funding for additional equipment (if required)	DE	1 extra station installed 2015/16
Provide effective representation and advocacy on behalf of our community to retain and improve health services	Deliver federal and state community services as funded. Support Bombala Council Community Services Committee to deliver mission and vision. Bombala Council Community Services Committee to deliver case management and support subject to funding Promote Bombala Council Community Services Support Bombala Council Community Services Activity Groups Deliver educational workshops Lobby to increase provision of health services through relevant partners	DRS, various government agencies	Contracted Social Support and Centre Based Daycare within budget 4 meetings per year and review strategic plan annually Case management and support co-ordination delivered (not to exceed the funded \$50,000 p.a.). Minimum of 6 articles in local press promoting partnerships. Minimum of 5 partnerships developed.. Minimum of 5 groups supported and minimum of 6 sessions per group. Deliver minimum of 2 workshop sessions p.a. Relevant health authorities are represented on Bombala Council Community Services Committee.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Investigate ways to increase usage of Swimming Pool Complex and improve financial returns to Council over time	Council	Research options including public/private partnerships Engage stakeholders Develop concept Call for Expressions of Interest (if appropriate) Research funding options	2015 - 2017	2015/16 concepts developed Research funding options

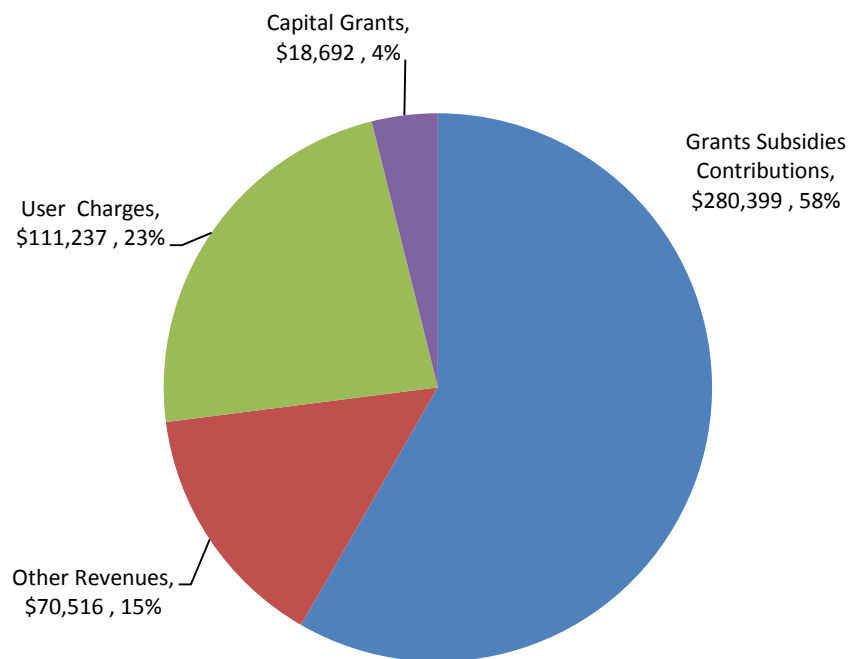
Strategy 4.4 Provide regulatory services to enhance community wellbeing

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

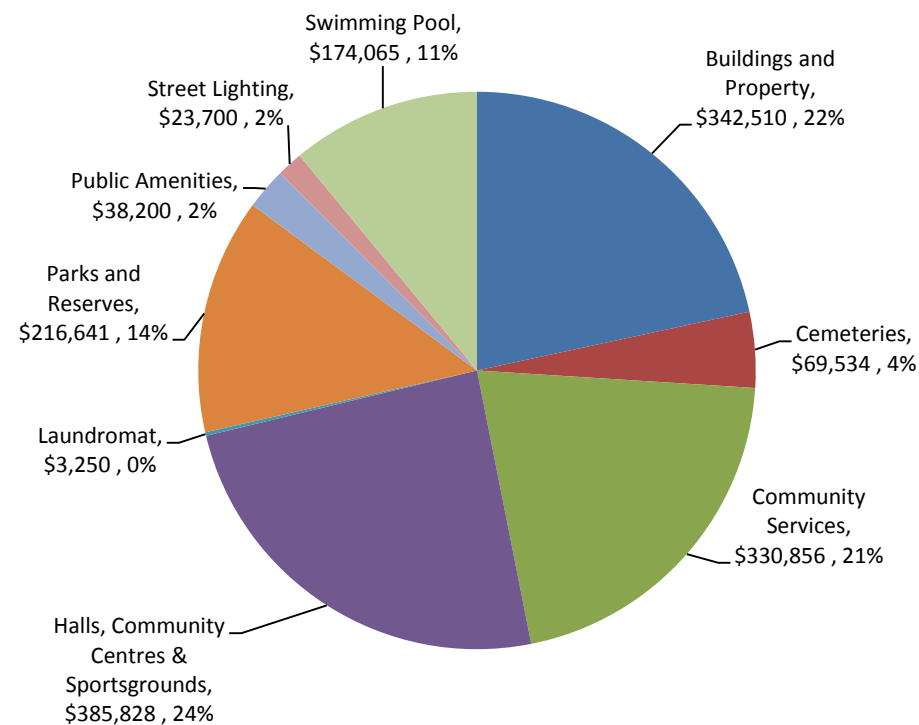
Activity	Current Actions	Responsible Party	Performance Indicators
Administer Companion Animals legislation	Maintain Companion Animals Register Investigate and act on complaints Maintain dog pound	DRS DE	Register maintained and complaints acted on in a timely manner
Development and Building Controls	Liaise with prospective developers Provide information and advice Issue planning and building certificates Undertake compliance inspections Collect levies and information on behalf of State and Federal Governments	DRS	100% of applications processed in a timely manner Submit reports within timeframes required
Other regulatory services	Enforce Council policies, e.g. truck parking policy Respond to complaints	DRS	Policies reviewed regularly All complaints responded to when resources allow

Resourcing Community Wellbeing

Average **Income** for 4 year Delivery Program



Average **Expenditure** for 4 Year Delivery Program



Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Street Lighting	Income	(3,000)	(3,000)	(3,100)	(3,200)
	Expenditure	27,201	22,000	22,500	23,100
	Net Cost	24,201	19,000	19,400	19,900
	Capital Expenditure				
Community Services	Income	(326,252)	(379,000)	(274,000)	(280,700)
	Expenditure	311,605	386,500	300,800	308,600
	Net Cost	(14,647)	7,500	26,800	27,900
	Capital Expenditure				
Parks & Reserves	Income	(9,773)	(28,600)	0	0
	Expenditure	259,454	107,800	105,100	108,700
	Net Cost	249,681	79,200	105,100	108,700
	Capital Expenditure	170,908	94,600		20,000
Buildings & Property	Income	(69,459)	(39,500)	(72,400)	(74,200)
	Expenditure	193,029	250,300	278,300	282,800
	Net Cost	123,570	210,800	205,900	208,600
	Capital Expenditure	123,929	146,000	70,000	10,000
Cemeteries	Income	(50,790)	(48,000)	(52,800)	(54,100)
	Expenditure	60,778	57,500	59,400	61,000
	Net Cost	9,988	9,500	6,600	6,900
	Capital Expenditure	14,459	12,000	13,000	0
Public Amenities	Income				
	Expenditure	30,202	40,300	40,700	41,600
	Net Cost	30,202	40,300	40,700	41,600
	Capital Expenditure				
Swimming Pool	Income	(18,939)	(18,000)	(20,000)	(20,500)
	Expenditure	154,515	135,700	144,000	147,000
	Net Cost	135,575	117,700	124,000	126,500
	Capital Expenditure	32,044	83,000	0	0

Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Halls, Community Centres & Sportsgrounds	Income	(20,996)	(16,000)	0	0
	Expenditure	160,677	288,179	260,800	264,900
	Net Cost	139,682	272,179	260,800	264,900
	Capital Expenditure	3,724	39,000	290,000	247,600
Laundromat	Income	0	(3,500)	(4,700)	(4,800)
	Expenditure	0	3,500	4,700	4,800
	Net Cost	0	0	0	0
	Capital Expenditure				
TOT COMMUNITY WELLBEING	Net Cost	698,251	756,179	789,300	805,000

CAPITAL PROJECTS/EXPENDITURE:

	2013-14 (Actuals)	2014-15	2015-16	2016-17
Apex Park BBQ & Playground Upgrade	20,547	15,000		
Black Lake Boat Ramp and Amenities	66,011	4,000		
Bombala Exhibition Ground Entrance Upgrade	26,740	8,000		
Delegate Showground Amenities Upgrade	57,610	37,000		
Black Lake Fishing Table		2,100		
Anzac Centenary Memorial		28,500		
Delegate Grandstand Repair			20,000	
Bombala Showground Bull Sheds & Yard Upgrade			20,000	
Playground & Park Equipment				20,000
Council Housing – Queen Street Upgrade	49,998			
Council Office Courtyard Drainage Project		4,000		
Community Services/Community Centre Garage	26,006	49,000		
Maintenance Workshop at Saleyards site	42,222	20,000		
Council Office Buildings Improvements	4,748	55,000	60,000	
Council Office Furniture & Equipment Renewals	955	15,000	10,000	10,000
Caretakers Residence (Boa Exhib Gd) New Front Fence		2,000		
Bungarby Hall/Fire Station Subdivision	3724	3,000		

CAPITAL PROJECTS/EXPENDITURE:

	2013-14 (Actuals)	2014-15	2015-16	2016-17
Cemetery Facility Improvements	14,549	12,000	13,000	
Swimming Pool Relining		65,000		
Swimming Pool Pump Replacement	10,535	18,000		
Swimming Pool Building Improvements	21,509			
Cathcart Toilet Block		2,000		
Early Settlers Hut Toilet		20,000		
Delegate Preschool (Renewal of Drainage System)		7,500		
Delegate School of Arts (Renewal of Drainage System)		7,500		
Community Hall Upgrades				247,600
Health & Fitness Facility at Bombala Pool Complex			250,000	
	345,065	374,600	123,000	277,600

COMMENTARY:

Financial considerations: *A large portion of the income available to resource this goal is Grants and Contributions involved with the provision of Community Assets and Community Services. Other Revenue sources are predominately gained through returns from leases and rentals on Council Property, and User Fees and Charges for the use and costs recovery of these services and assets.*

The Funding for the Community Hall Upgrades in the 2016/17 year will be sourced through a loan from the Water Fund totalling \$200,000. Community Services programs are highly dependent on Grant funding from the state and federal governments, fluctuation over the 4 year period will occur to the cessation and the implementation of these various programs.

Asset management considerations: *Rationalisation and review of Councils Halls & Buildings will be conducted over the duration of the delivery plan.*

Workforce planning considerations: *Most facilities are run by volunteers under S.355 Committees or contractors*

Reference documents: *Companion Animals Act, Companion Animals Regulation, Public Transport Act, Relevant Australian Standards e.g. Playgrounds, Public Swimming Pool and Spa Pool Advisory Document, New South Wales Health Public Swimming Pool and Spa Guidelines, The Royal Life Saving Society Australia Guidelines for Safe Pool Operation and Practice Note 15 revised September 2004 from the Department of Local Government for Water Safety, Statewide Mutual Guidance Note on Swimming Pool Operations.*

Relevant committees: *Bombala Community Services Committee, Regional Interagency, Section 355 Committees*

Infrastructure

Goal 5: Our local infrastructure is well planned and maintained to meet community needs

Strategy 5.1 Ensure that the planning and provision of public infrastructure reflects local and regional community needs in the long term.

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Improve asset management system	Continually improve and maintain the asset management system	DE	Road assets and building asset data and condition assessments in management system
Review Asset Management Strategy and Plans	Asset Management Strategy reviewed and updated Asset Management Plans reviewed and updated regularly	MANEX	Reviewed by June 2018 Reviewed by June 2016
Review and agree on service levels for all infrastructure	Develop service levels schedule to maintain infrastructure assets at legislated or community expectations subject to financial constraints	MANEX Council	Service levels developed and agreed
Undertake capital works in accordance with the Asset Management Strategy and Plans	Complete identified capital works program	MANEX	90% completed

Strategy 5.2 Provide a safe and accessible road network

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Maintain and improve pedestrian access and street furniture	Upgrade footpaths and street furniture in Bombala and Delegate Maintain footpaths at agreed service levels	DE	Footpath upgrades completed
Maintain and improve the road network to provide reasonable access for the community	Undertake road maintenance at the agreed level of service	DE	Road maintenance undertaken and service levels sustained.
Ensure regional roads provide access to the wider district in accordance with Asset Management Plan	Undertake works on regional roads in consultation with RMS Consult with state governments and neighbouring councils as required	DE, RMS Council GM	REPAIR Grant and Block Grant from the RMS fully expended on maintaining Regional Roads Consultation held with neighbouring councils and state government
Maintain and improve bridge infrastructure in accordance with Asset Management Plan	Undertake bridge maintenance to required standards	DE	Bridge maintenance undertaken and service levels sustained
	Undertake bridge asset condition assessments for all bridges	DE	Bridge asset assessments undertaken
Seek funding to improve our road network	Roads to Recovery (R2R) grant funding obtained and expended and Roads and Maritime Service (RMS) funding expended	DE, RMS	Funding received and works completed

Strategy 5.3 Ensure that funding allocations from appropriate levels of government reflect the cost of maintaining heavy haulage routes on local and regional roads

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Seek resources to develop regional contributions plan	Complete Local Transport Contribution Plan	DRS, DE	Plan completed 2015/16
Maximise useful life of road asset	Process over mass permits as required Strategically apply loads limits to protect pavement integrity Consult with Timber industry groups to seek to maximise road asset sustainability	DE GM DRS	National Heavy Vehicle Regulator (NHVR) applications processed. Load limits applied where necessary Bombala Timber Industry Consultative Committee meet
Access grant funding	Apply for Fixing Country Roads Program funding each year	DE	Application submitted

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Develop Heavy Haulage Study	Council & timber industry	Liaise with stakeholders and prepare plan	2015/16 2016/17	Commence study. Plan developed and adopted

Strategy 5.4 Ensure that local water supplies and sewerage facilities are secure and meet long term community and industry needs

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Seek to upgrade our water supply and sewer services	Complete Integrated Water Cycle Management Plan for water, sewerage and stormwater for Bombala and Delegate Apply for 50% funding through the NSW Office of Water at the appropriate time or when grant funding becomes available	DE	Integrated Water Cycle Management Plan completed and adopted.
Ensure water supply services are maintained and operating efficiently	Bombala and Delegate Water supply schemes maintained and operating within standards Implement the Bombala Council Drinking Water Management System (DWMS)	DE	Water plant and reticulation systems maintained and operating in accordance with adopted DWMS Subject to budget DWMS implemented
Ensure our urban drinking water in Bombala meets statutory quality requirements	Bombala drinking water meets statutory quality requirements	DE	Water at potable levels 100%
Upgrade Delegate Water supply subject to funding	Seek funding to upgrade Delegate Water Supply to meet statutory standards	DE	Funding obtained
Ensure sewerage services and infrastructure are maintained and operating effectively	Bombala and Delegate Sewerage reticulation systems are maintained and operating effectively	DE	Sewerage systems maintained as budgeted Sewerage reticulation blockages identified and mitigation works undertaken.
Ensure our sewerage treatment plant discharge complies with licence requirements	Bombala and Delegate Sewerage Schemes are maintained and operating effectively	DE	Treatment plant discharges within licence tolerances 100%

NEW INITIATIVES

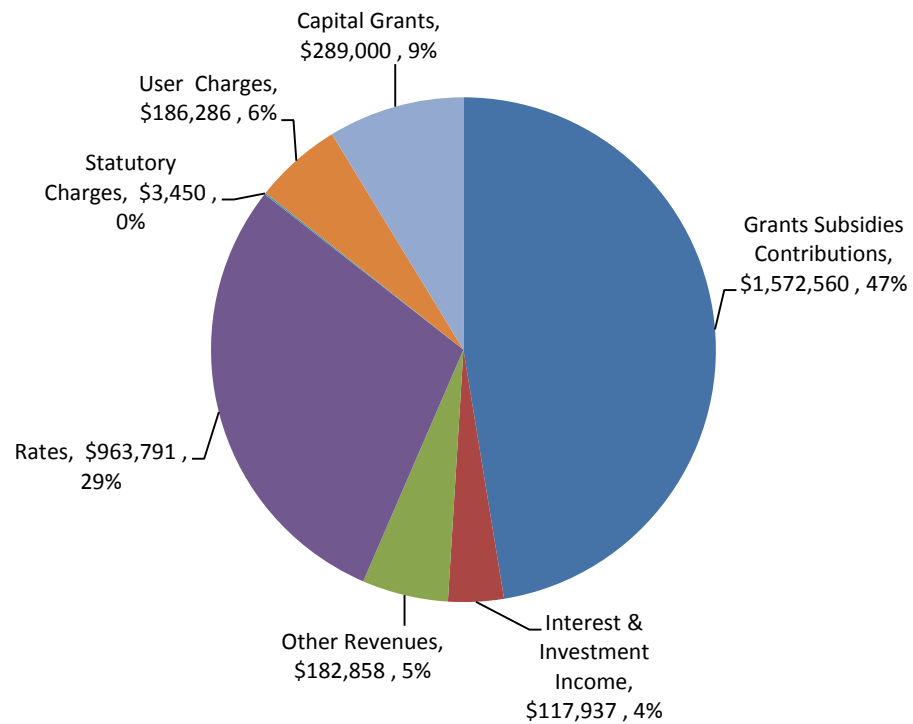
INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Construct on stream water storage on Bombala River	Council	Seek planning approval	2016/17	Approval issued
Adopt Stormwater Management Plan for Bombala and Delegate	Council	Plan adopted New stormwater levy implemented	2015/16	Plan adopted Stormwater levy approved.



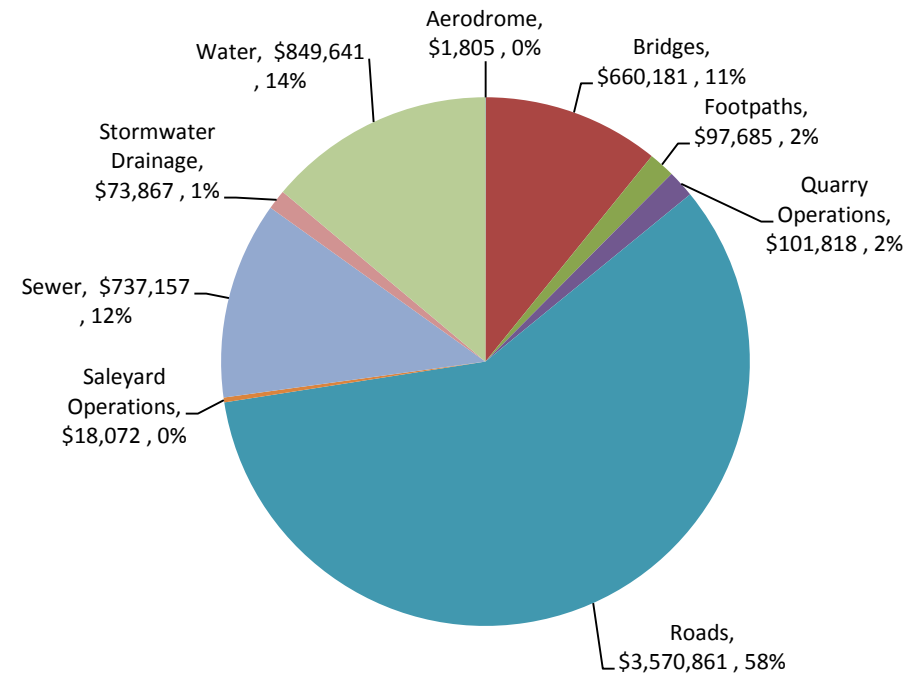
Maintaining Snowy River Way –
our sealed link to the mountains.

Resourcing Infrastructure

Average **Income** for 4 year Delivery Program



Average **Expenditure** for 4 Year Delivery Program



Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Roads	Income	(2,021,915)	(1,458,800)	(1,925,200)	(1,477,200)
	Expenditure	2,181,901	2,037,560	2,259,300	2,296,700
	Net Cost	159,986	578,760	334,100	819,500
	Capital Expenditure	1,511,810	1,327,300	1,507,900	1,440,000
Bridges	Income				
	Expenditure	633,259	626,600	656,200	658,000
	Net Cost	633,259	626,600	656,200	658,000
	Capital Expenditure	0	0	0	50,000
Footpaths	Income				
	Expenditure	38,687	38,000	40,600	40,600
	Net Cost	38,687	38,000	40,600	40,600
	Capital Expenditure	16,187	45,000	65,000	65,000
Stormwater Drainage	Income	0	0	(14,000)	(14,000)
	Expenditure	41,000	49,000	39,200	39,600
	Net Cost	41,000	49,000	25,200	25,600
	Capital Expenditure	0	45,000	0	50,000
Water	Income	(660,765)	(685,896)	(725,400)	(764,500)
	Expenditure	734,553	683,700	693,000	709,800
	Net Cost	73,788	(2,196)	(32,400)	(54,700)
	Capital Expenditure	61,510	212,000	147,000	157,000
Quarry Operations	Income	(230,351)	(150,000)	(178,000)	(178,000)
	Expenditure	8,922	62,000	69,200	71,000
	Net Cost	(221,429)	(88,000)	(108,800)	(107,000)
	Capital Expenditure	4,650	70,000		
Saleyard Operations	Income	(79)	(6,500)	(6,600)	(6,800)
	Expenditure	10,571	16,500	14,400	14,900
	Net Cost	10,492	10,000	7,800	8,100
	Capital Expenditure	10,316	5,600	0	0

Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Aerodrome	Income				
	Expenditure	2,419	1,500	1,600	1,700
	Net Cost	2,419	1,500	1,600	1,700
	Capital Expenditure				
Sewer	Income	(499,503)	(501,117)	(589,000)	(653,900)
	Expenditure	614,155	634,500	641,700	657,800
	Net Cost	114,653	133,383	52,700	3,900
	Capital Expenditure	71,473	94,000	120,000	95,000
TOTAL INFRASTRUCTURE	Net Cost	852,855	1,347,047	977,000	1,395,700

CAPITAL PROJECTS/EXPENDITURE:

	2013-14 (Actuals)	2014-15	2015-16	2016-17
Insitu Stabilise and Seal Maybe & Burton Streets	5,364	194,000		
Bombala Main Street Footpath Upgrade	16,187	115,000	50,000	50,000
Bombala Footpaths Improvements			15,000	15,000
Delegate Streets Footpaths Improvements		20,000		
Urban Shoulder Sealing	29,504	68,300	87,400	33,900
Seal Church Street Delegate			35,000	
Seal Pub Lane Delegate			20,000	
Seal Craigie Street Delegate			45,000	
Reseal Currowong Road			80,000	
Reconstruct and Seal Caveat Street Bombala			50,000	
Reconstruct and Seal Caveat Street (to Alma Street)			30,000	
Reseal Plunkett Street Bombala			70,000	
Delegate Streetscaping		30,000	10,000	10,000
Town & Village Street Capital Upgrade	40,823	100,000		100,000
MR93 (Delegate Road) Construction	793,904	352,000	280,000	280,000
Gravel Re-sheeting Craigie Range Road	7,594			
Gravel Re-sheeting Palarang Road	99,134			
Quinburra Road Re-Sheet	41,558			

CAPITAL PROJECTS/EXPENDITURE:				
	2013-14 (Actual)	2014-15	2015-16	2016-17
Construct & Seal Sandy Lane	-97,133			
Construct & Seal Wedmore Road	-57,709			
Endeavour Reserve Road Gravel Re-sheet & Seal	17,392	118,000		
Gravel Re-sheeting Corrowong Road	78,567			
Gravel Re-sheeting Mount Cooper Road	109,569			
Gravel Re-sheeting New Line Road	134,084			
Heavy patch and seal Craigie Road	65,159			
Gravel Re-sheeting Balgownie Road			50,000	
Gravel Re-sheeting Tombong Road			100,000	
Gravel Re-sheeting Mt Delegate Road			50,500	
Gravel Re-sheeting Other Roads			150,000	150,000
Gravel Re-sheeting Bungarby Road				100,000
Gravel Re-sheeting Quidong Road				66,100
Reseal Big Dipper – Creewah Road			50,000	
Drainage, heavy patch and seal - Mila Road	244,000			
Rural Unsealed Roads Capital				450,000
Construct Ferndale Road Bus Stop		5,000		
Gunningrah Road Shoulder Grade		20,000		
Insitu Stabilise and Seal Mila Road			150,000	
Insitu Stabilise and Seal Bucky Springs Road		100,000		
Gravel Resheet and Drainage Creewah Road		200,000		
Gravel Resheet and Seal Balgownie Road		50,000		
Upgrade of Local Heavy Haulage Routes			250,000	250,000
Bridges Capital Improvements				50,000
Urban Stormwater Drainage Works		10,000		
Improve Stormwater Drainage Bombala		35,000		
Stormwater Drainage Forbes Street				50,000
Bombala Water Treatment Works Improvements	4,801	65,000		
Railway Land Water Mains Improvements	169			

CAPITAL PROJECTS/EXPENDITURE:				
	2013-14 (Actual)	2014-15	2015-16	2016-17
Delegate Water Mains Improvements	6,580		47,000	57,000
Bombala Water Mains Improvements	49,960	100,000	100,000	100,000
Delegate Fresh Water Control Panel		47,000		
Quarries Capital Works	4,650	70,000		
Saleyards Low Voltage Pole Project	10,316	5,600		
Delegate Sewerage Pump Replacement	71,473	14,000		
Delegate Sewer Pump Station Control Panel		40,000		
Bombala Sewer Mains Improvements		40,000	60,000	40,000
Delegate Sewer Mains Improvements			60,000	55,000
	1,675,946	1,798,900	1,839,900	1,857,000

COMMENTARY:

Financial considerations: *Expenditure on Roads takes up the largest portion of funds allocated to this goal which are predominantly grants funded.*

A stormwater levy has been introduced in the 2015-16 year to cover the maintenance costs associated with our stormwater drainage assets. This is anticipated to generate \$14,000 extra revenue at a cost of \$20 per applicable ratepayer.

Capital Grants in the 2015/16 year onward include \$250,000 per year of State funding for Local Timber Haulage Route Roads. This assumption is based on past grant funding received and is a conservative estimate.

Asset management considerations: *Ensure the asset management system is updated upon completion of each renewal/upgrade and maintenance project, and the Asset Management Strategy drives this expenditure.*

Workforce planning considerations: *Ensure staff have the requisite skills, training & certification to perform the duties of Council with an emphasis on multi-skilling. Mix of contractors and staff.*

Reference documents: *Plantation and Reafforestation Act, Roads Act, Asset Management Strategy, Council's Policy for Maintenance of Roads and Streets and Protocol relating to Economic Provision of Service Regarding Roads and Streets, Council's Policy for Level of Service for the Road network.*

Relevant committees: *Local Area Traffic Committee, Timber Industry Consultative Committee,*

Local History and Culture

Goal 6: Our local history and cultural identity is preserved and well promoted

Strategy 6.1 Organise, support and promote a range of arts and community cultural activities and events

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Enhance cultural activities	Identify opportunities to improve range of cultural activities available to the community Develop programs in consultation with stakeholders eg ArtEscape Work with South East Arts to ensure activities are delivered within the region Work with arts groups to support growth of arts sector	EDM, , South East Arts and art groups	Opportunities identified ArtEscape program delivered quarterly South East Arts hold two activities within the Council area annually
Raise awareness of arts and culture within the broader community	Incorporate cultural/art activities into major events	EDM, , event organisers	3 events to include art/cultural activities.
Support and provide youth workshops and provide youth week activities	Liaise with stakeholders Develop suitable programs and “Be Involved Be Inspired” Workshops during school breaks Assist with Youth Week activities	EDM, youth	25 events and 300 attendees
Provision of Library Services to broad cross section of community	Ensure library is welcoming, vibrant and stimulating Regularly promote activities using brand and brand messages Attend Regional Library meetings Ensure staff are well informed and engaged with the community Develop suitable events Upgrade library as required Seek funding for upgrades if required	DRS, regional committee	5 events held annually Provision of equitable access to library resources. Required upgrades undertaken within budget Community perceives library as a place for social, cultural and educational learning

Strategy 6.2 Support Bundian Way project to develop a shared understanding of the history and culture of the area

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Assist with roll out of Bundian Way project	<p>Liaise with all stakeholders</p> <p>Assist with developing strategic plans for the roll out of the project</p> <p>Work with Bundian Way Advisory Committee to establish walks linking Jigamy Farm to the Bundian Way & to establish driving sections</p> <p>Work with Delegate community on projects to develop broad support for project</p>	EDM, Eden Local Aboriginal Land Council	First stage of walk operational, driving sections established
Educate broad public on shared history of the area	<p>Work with stakeholders including Eden Local Aboriginal Land Council, Bundian Way Advisory Committee on educational programs for local schools</p> <p>Work with stakeholders on development of appropriate information and signage</p> <p>Ensure regular updates on progress of Bundian Way project included in newsletters, on the web and in media articles.</p>	EDM, Eden Local Aboriginal Land Council and various committees	Indigenous program integrated into school studies. Community is aware of shared history.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Ensure shared history of the area is well reflected in displays at new VIC/Cultural Centre	Council	<p>Liaise with Eden Local Aboriginal Land Council and Bundian Way Advisory Committee</p> <p>Liaise with contractor</p> <p>In conjunction with stakeholders develop appropriate material</p> <p>If possible engage Indigenous artist to assist with fit out of new Centre</p>	2015-2016	<p>Material developed and displayed in an innovative manner</p> <p>Positive feed back from stakeholders, visitors and locals</p>

Strategy 6.3 Promote and support local galleries, museums and historic sites

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Ensure ongoing success of both Bundian Way and Borderline Galleries	Work with Eden Local Aboriginal Land Council and Delegate Progress Association on promotion of the galleries. Work with South East Arts on delivering skills development sessions for display and hanging Liaise with regional and local artists	EDM, Eden Local Aboriginal Land Council, DPA	4 exhibitions held with openings attracting over 30 people 2 workshops held
Develop programs to support and promote our local history and culture	Identify potential areas of high interest Develop programs to tap into this interest eg Fireside Chat program Organise and deliver Fireside Chat program	EDM EDM	5% increase in visitation to museums, galleries and historic sites 3 programs delivered
Enhance railway precinct	Liaise with 355 Management Committee members Organise and attend 355 Management Committee meetings and take minutes Identify areas for enhancement Work in conjunction with Friends of the Railway to secure additional rolling stock & interpretative materials Identify potential sources of funding Assist with grant writing Work with other members of the 355 Committee on enhancement projects, seek funding if required.	EDM, 355 Management Committee	355 Committee meetings organised, minutes taken and distributed All static displays upgraded.
Promote and enhance existing attractions	Work with relevant community groups to develop appropriate signage/promotional material incorporating brand and brand message Identify opportunities for additional product development Work with community groups to develop additional product Work with community groups to enhance existing product	EDM, various community groups and businesses	New signage at identified locations in Delegate New promotional material for galleries, museums and historical attractions distributed to surrounding VICs Existing product upgraded at Cathcart and Delegate.
Educate operators to ensure "experience seeker" market needs are met	Liaise with stakeholders Promote relevant workshops being run by RTOs and others Ensure cross section of operators attend workshops Hold Tourism Information sessions to ensure operators are kept abreast of changes in the market	EDM, government agencies, businesses	1 workshop, 2 information sessions held.

Activity	Current Actions	Responsible Party	Performance Indicators
Conserve heritage product	Apply appropriate planning instruments to ensure conservation of heritage product Support appropriate Section 355 Committee ,community organisations and other stakeholders in their efforts to conserve heritage product	DRS	100% applications assessed

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Develop and install interactive displays in new Visitor Information/Cultural Centre	Council	EDM to liaise with appropriate contractors EDM in conjunction with contractors to develop resources for displays Displays installed	2015-16	Displays in current VIC rationalised New VIC operational Positive feed back from visitors



No 87 Train from Sydney

Photos depicting some of the area's rich history

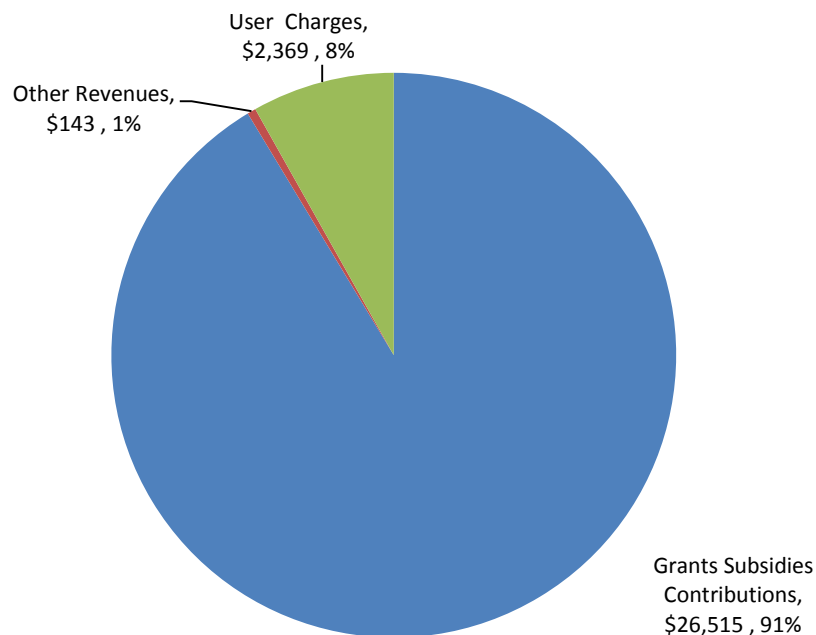


No 78 Wool Arch & Parade Forbes ST & Bridge

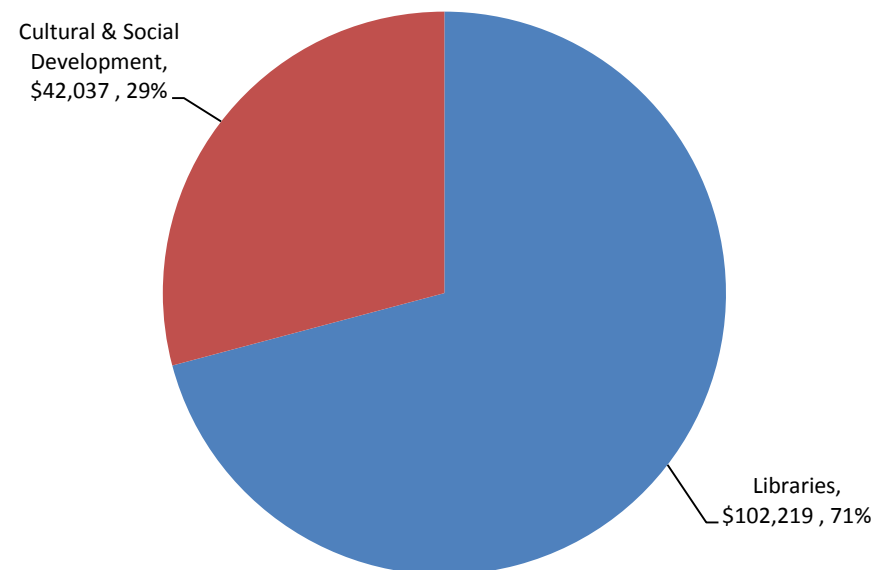


Resourcing Local History and Culture

Average **Income** for 4 year Delivery Program



Average **Expenditure** for 4 Year Delivery Program



Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Libraries	Income	(20,241)	(19,600)	(20,100)	(20,600)
	Expenditure	95,190	95,210	99,043	102,100
	Net Cost	74,949	75,610	78,943	81,500
	Capital Expenditure				

Service/Activity		2013-14 (Actuals)	2014-15	2015-16	2016-17
Cultural & Social Development	Income	(14,865)	(2,800)	(6,600)	(6,700)
	Expenditure	46,951	55,680	32,517	29,600
	Net Cost	32,086	52,880	25,917	22,900
	Capital Expenditure		13,000		
TOTAL LOCAL HISTORY & CULTURE	Net Cost	107,034	128,490	104,860	104,400

CAPITAL PROJECTS/EXPENDITURE:				
	2013-14 (Actuals)	2014-15	2015-16	2016-17
Library Improvements		13,000		
	0	13,000	0	0

COMMENTARY:

Financial considerations: *This goal is predominately grant funded with some user fees recovered for services provided. The largest portion of funds being allocated to the provision of library services. Cultural and Social Development programs are largely funded through grants and contributions, fluctuation over the 4 year period will occur due to the cessation and the implementation of these various programs. Funding was reallocated from this area to Community Wellbeing to better reflect the use of resources.*

Asset management considerations: *No specific assets requirements under this goal. The library is currently housed in the Community Centre which is resourced under the Community Wellbeing goal. Other Cultural and historical activities predominately make use of existing Community Assets/Buildings.*

Workforce planning considerations: *Maintain staffing at VIC and in coordination of programs but limited workforce requirements.*

Reference documents: *Bombala Destination Management Plan, surrounding Council's Destination Management Plans, Federal Government Indigenous Strategy, Bundian Way Action Plan Environmental Planning and Assessment Act, Bombala Local Environmental Plan 2012.*

Relevant committees: *Various 355 committees, Chamber of Commerce, Delegate Progress Association, Bundian Way Advisory Committee*

Participation and Leadership

Goal 7: Ensure robust local governance systems are in place which encourage strong leadership and active community participation

Strategy 7.1 Engage with the community on a regular basis in an open and accessible manner

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Ordinary Council meetings organised and open to the public	Business papers of Ordinary Meetings available on website five days prior to meeting	CSM	12 business papers prepared
Ordinary Council meeting minutes produced	Confirmed Minutes of Ordinary Meetings available seven days after the meeting	CSM	Confirmed Minutes sent to data base & available on website seven days after meeting
Meet with the community via a structured community consultation process	Community meetings organised annually and community plans updated every three months	GM CSM EDM Council	Minimum of 4 meetings held
Ensure Community is well informed of Council activities	Liaise with Senior Staff Write Media articles, General Manager's Columns for local press Update Facebook Foster good relationships with local press and radio Undertake radio interviews as appropriate	Mayor GM EDM CSM	Minimum of 48 media articles published annually Minimum of 24 facebook posts annually Radio interviews undertaken as required

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Increase communication skills including public speaking skills of Councillors and Senior Staff	Council	HR to identify suitable training courses Training courses held	2016/17	100% of Councillors and Senior Staff attend training

Strategy 7.2 Provide effective representation and advocacy on behalf of our community

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Meet with Commonwealth & State members to discuss issues	On an as needs basis.	Mayor GM	Reports/briefings to Council on meetings attended
Meet with Government Departments to discuss service provision	On an as needs basis.	GM MANEX	Reports/briefings to Council on meetings attended
Develop submissions on changes to legislation and regulations affecting the local community	On an as needs basis.	GM	Submissions approved and submitted
Participate in Canberra Region Joint Organisation of Councils	Participate in meetings, working groups and projects including regional planning and joint service delivery	Mayor GM/ MANEX	Meetings attended and participation in regional planning, service delivery and procurement

Strategy 7.3 Ensure governance systems are open, transparent and accountable

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

Activity	Current Actions	Responsible Party	Performance Indicators
Evaluate performance of Council against identified Performance Indicators	Monitor progress of identified works and activities Prepare Reports for Council in accordance with Local Government Act	GM and Senior Staff	Six Monthly Performance Reports presented to Council
Prepare Annual Report	Liaise with senior staff Review Performance Reports Liaise with Council's auditors Prepare Report Present to Council & forward to Division of Local Government	GM and Senior staff	Report adopted & forwarded by end of November

Activity	Current Actions	Responsible Party	Performance Indicators
Review and Update Integrated Planning and Reporting documentation	Community Strategic Plan updated Delivery Program updated Operational Plan developed Resourcing Strategy including Long Term Financial Plan, Workforce Plan and Asset Management Strategy updated Community consultation undertaken	GM, Senior Staff and community	Plans and strategies developed, exhibited and adopted on time
Meet reporting obligations as required by government departments	Ensure open communications with all Government Departments Prepare Reports as appropriate	MANEX	Reports submitted on time
Effectively maintain Records Management System	Undertake appropriate staff training Ensure staff are fully utilising Records system	CSM	Key staff competent
Continue to review policies	Policy reviews undertaken within timeframes identified	Council GM	Policies due for review are reviewed
Administer Local Government Act	Clear & transparent election of Mayor, Deputy Mayor, reps on outside organisations, council committees	Council GM	Elections held

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Develop new reporting templates	Council	Review current templates used by Senior Staff Liaise with Councillors on information they would like to see reported Develop more efficient , effective templates for reporting Hold workshop with Councillors to ensure full understanding of template	2015/16	Councillors better informed Senior Staff report reduction in time taken to complete reports

Strategy 7.4 Ensure that Council's operations and activities are planned and delivered in a financially sustainable manner

CONTINUING COUNCIL PROGRAMS & ACTIVITIES

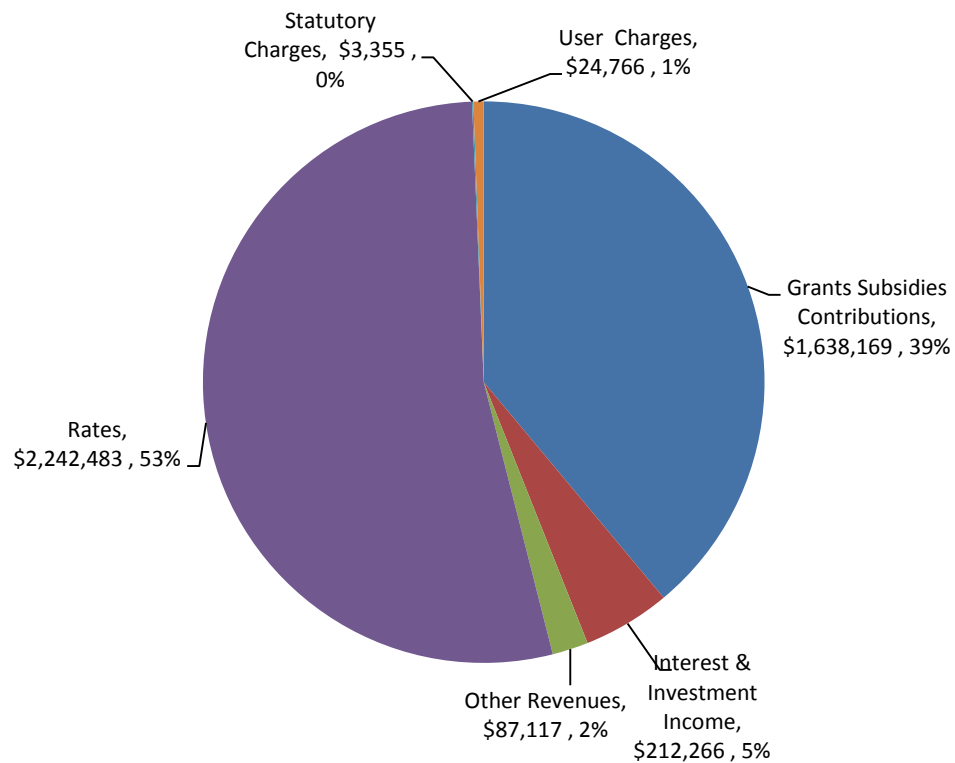
Activity	Current Actions	Responsible Party	Performance Indicators
Monitor financial performance of the organisation to ensure that financial resources are being applied in accordance with the Community Strategic Plan	Liaise with senior staff Prepare monthly overviews of budgets for senior staff Report to Council via quarterly budget review statement	FM	Quarterly Budget Review Statement presented in accordance with Local Government Act
Maintain property information for the purposes of levying rates and charges	Update data base Forward rate notices	FM	Notices sent on time
Develop Community Strategic Plan	Liaise with community to develop plan	Council MANEX	Plan developed for 2016/17
Develop Operational Plan, Delivery Program and Long Term Financial Plan	Formulate budgets Formulate plans within budgetary constraints	Council MANEX	Plans adopted within statutory timeframes
Manage Council's cash and receivables assets	Reconcile bank statements to ledger Manage investment funds	FM	Cash reconciled daily Funds invested in accordance with Council policy

NEW INITIATIVES

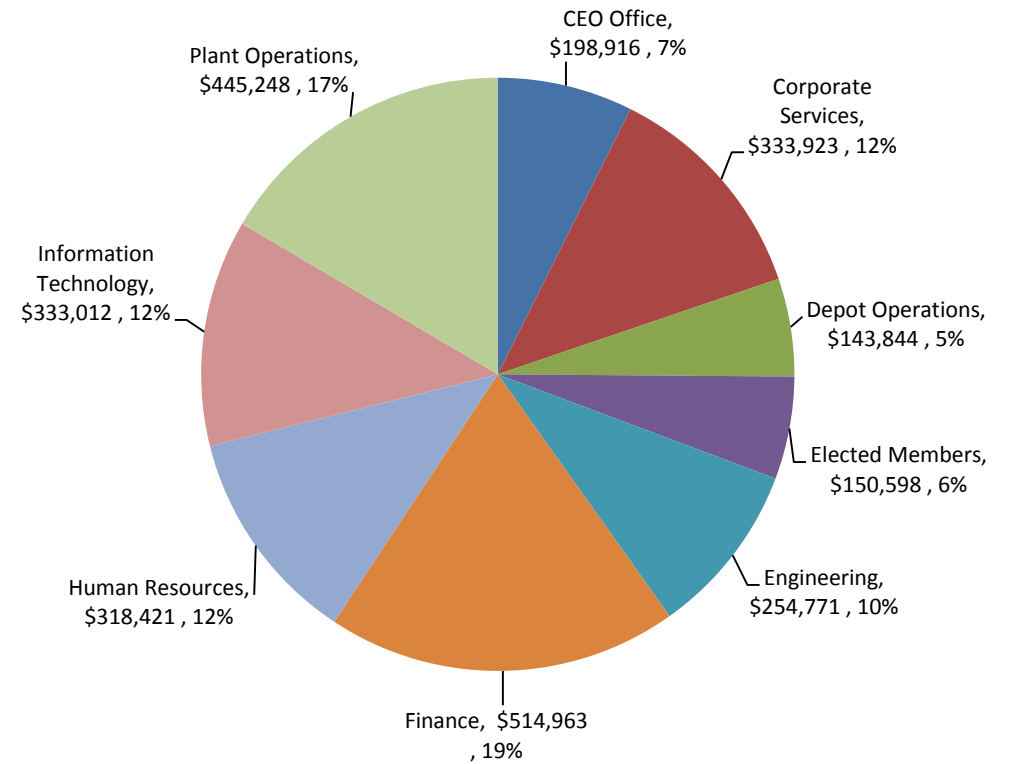
INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
Service Review	Council	Initiate a review of Council services and delivery efficiencies in consultation with the community	2015/16	Review commenced
Special Variation to General Income	Council IPART	Prepare a Special Variation case in consultation with community Submit to IPART	2015/16	Special Variation granted for 2016/17 year
High Plains Alliance Shared Services	High Plains Councils	Explore options identified in KPMG Shared Services Analysis together with Cooma Monaro and Snowy River Shire Council's (High Plains Alliance) and commence implementation through recruitment of executive officer	2015/16	High Plains Alliance shared services MOU agreed and executive officer employed

Resourcing Participation and Leadership

Average **Income** for 4 year Delivery Program



Average **Expenditure** for 4 Year Delivery Program



Service/Activity		2013-14	2014-15	2015-16	2016-17
Plant Operations	Income	(47,457)	(45,980)	(46,500)	(47,000)
	Expenditure	218,833	(39,800)	(33,600)	(39,400)
	Net Cost	171,376	(85,780)	(80,100)	(86,400)
	Capital Expenditure	623,931	268,000	198,000	190,000
Chief Executive Office	Income	(6,607)	0	0	0
	Expenditure	194,696	216,700	183,700	188,900
	Net Cost	188,089	216,700	183,700	188,900
	Capital Expenditure				
Corporate Services	Income	(3,153)	(3,000)	(3,100)	(3,200)
	Expenditure	333,194	347,100	336,600	346,200
	Net Cost	330,040	344,100	333,500	343,000
	Capital Expenditure				
Financial Services	Income	(3,435,758)	(4,291,492)	(4,280,320)	(4,493,163)
	Expenditure	461,353	595,200	494,800	508,500
	Net Cost	(2,974,404)	(3,696,292)	(3,785,520)	(3,984,663)
	Capital Expenditure				
Information Technology Services	Income	(8)	0	0	0
	Expenditure	276,952	305,600	294,150	301,950
	Net Cost	276,944	305,600	294,150	301,950
	Capital Expenditure	39,395	92,000	12,000	10,000
Human Resources	Income	(28,034)	(32,000)	(32,000)	(32,000)
	Expenditure	564,785	250,700	231,800	236,400
	Net Cost	536,751	218,700	199,800	204,400
	Capital Expenditure				
Engineering Operations	Income	(854)	(1,000)	0	0
	Expenditure	401,884	195,600	205,500	216,100
	Net Cost	401,030	194,600	205,500	216,100
	Capital Expenditure				

Service/Activity		2013-14	2014-15	2015-16	2016-17
Elected Members	Income				
	Expenditure	125,493	141,000	141,400	169,500
	Net Cost	125,493	141,000	141,400	169,500
	Capital Expenditure				
Depot Operations	Income				
	Expenditure	261,698	126,150	89,000	91,400
	Net Cost	261,698	126,150	89,000	91,400
	Capital Expenditure				
TOTAL PARTICIPATION & LEADERSHIP	Net Cost	(682,982)	(2,235,222)	(2,418,570)	(2,555,813)

CAPITAL PROJECTS/EXPENDITURE:				
	2013-14 (Actuals)	2014-15	2015-16	2016-17
Plant Renewals	623,931	268,000	198,000	190,000
Computer Hardware	39,395	7,000	12,000	10,000
Telephone & Wireless Network Upgrade		85,000		
	663,326	360,000	210,000	200,000

COMMENTARY:

Financial considerations: Council has been raising rates at the full rate peg allowed however NSW rate pegging has meant that Council cannot raise rates income to meet the rising cost of inputs. Most of Council's major expenses are increasing at above rate peg levels per annum and these include wages, materials (e.g. electricity, bitumen, concrete and fuel) and some contracts.

The State Government's Fit for the Future reform package has contributed significantly to increased cost of Governance and achieving this goal.

The cash reserves that are set aside for the purchase of new plant are based on the results of cash transactions and do not include the non-cash depreciation of the plant which is approximately \$200,000 a year. The total expenditure for Plant Operations however, includes the non-cash item of depreciation.

Asset management considerations: *Ensure the asset management system is updated/maintained upon completion of each renewal/upgrade and maintenance project.*

Workforce planning considerations: *Ensure that there are a core number of highly skilled staff, supplemented by contractors/consultants if needed, to undertake and complete the core duties of Council.*

Reference documents: *Council policy documents, Code of Meeting Practice and Code of Conduct*

Relevant committees: *All Council Advisory and Section 355 Committees*

Unfunded Capital Works Projects and Resources Identified 2013/17

<u>Project Description</u>	<u>Estimate</u>	<u>Status</u>
Shoulder seal 70m of Queen Street fronting Catholic Church	\$12,000	Completed under Roads to Recovery
Widening of culvert on Tombong Road	\$7,000	Included in Capital Works Program 15/16
Delegate Main Street Upgrade	\$60,000	\$10,000 allocated 14/15
Delegate Retarding Basin - Emergency Management Plan	\$20,000	Funded 14/15 operations
Bibbenluke Sportsground Toilet and Landscaping	\$40,000	
Fencing - Disadvantaged Units at Delegate	\$5,000	
Harvest House - Tourism and History Centre	\$200,000	Funding received
Bombala Racecourse Upgrades	\$50,000	\$10,000 received 2014/15 – Community Partnership Funding
Landscaping Mercy Hill – Bombala Exhibition Ground	\$50,000	
New fence to exhibition ground caretakers residence	\$2,000	Fence erected
Improvements on runway at Bombala Aerodrome	\$40,000	
Seal Aerodrome road	\$300,000	
Undertake Platypus Count	\$5,000	Project already undertaken as part of Environmental project
Corner of Forbes and Wellington Street (topside) requires kerb and guttering inc foot crossing.	\$25,000	
Sealing 500m of Tantawangalo Road (MR275)	\$35,000	
Upgrade Community Buildings	\$300,000	\$40,000 in 16/17
Stabilisation of the gully in Queen Street	\$100,000	
Works for Delegate cemetery: <ul style="list-style-type: none"> Entrance be sealed The gutter along the lawn cemetery be extended Repairs to back fence 	\$35,000	Works completed 2014/15
Bombala Caravan Park - Amenities Block Interior/Improve Camp Kitchen	\$100,000	
Upgrade of Delegate Tennis courts	\$150,000	

Existing trees to be removed and replacement trees planted adjacent to 14 Plunkett Street		Letter written to property owners, no reply
<u>Project Description</u>	<u>Estimate</u>	<u>Status</u>
New Council Dwelling	\$450,000	
Seal Racecourse Road	\$150,000	
Town By-Pass	\$1.5 mil	
Bombala Main Street Precinct Upgrade	\$300,000	
Endeavour Reserve Viewing Platform	\$40,000	
Bicycle Path Plan and Associated Works	\$200,000	
Bombala River Weir	\$600,000	
Raise Coolumbooka Weir	\$1.5 mil	
Employment of Compliance officer to manage illegal dwellings	\$140 000	Previously considered but not supported.
Improvements to Bombala Swimming Pool Complex	\$500,000	\$250,000 in 2015/16 for Health & Fitness Facility
Improvements to Bombala Tennis Courts	\$20,000	

Glossary of Abbreviations

GM	General Manager
DE	Director of Engineering
DRS	Director of Regulatory Services
EDM	Economic Development Manager
FM	Finance Manager
CSM	Corporate Services Manager
MANEX	Managerial Team of Council consisting of the above positions
HR	Human Resources Section
LEP	Local Environmental Plan
DPA	Delegate Progress Association Inc
TAFE	Technical and Further Education
RTO	Regional Training Organisation
LEMP	Landfill Environmental Management Plan
LLS	Local Land Services
ACT	Australian Capital Territory
CBRJO	Canberra Region Joint Organisation of Councils
SEROC	South East Regional Organisation of Councils
VIC	Visitor Information Centre
RMCC	Road Maintenance Council Contract
RFS	Rural Fire Service
NBN	National Broadband Network



OPERATIONAL PLAN

2015 – 2016

our Plan developed by our Council to meet our Community aspirations

(Adopted 24 June 2015)

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Message from the Mayor

Council acknowledges the traditional owners of the land, the Ngarigo people, and accordingly Council pays respect to elders past and present. Ngarigo people have occupied the Monaro region for more than 30,000 years.

Council is pleased to present the Operational Plan for the 2015/16 financial year. The new format will assist community members to better understand the operations of Council and to better track our progress in delivering the services our community has identified it wants.

2015/16 will be a very challenging year for the Council and the community. If we are forced to amalgamate it will have serious and far reaching effects on the community and Council sincerely hopes that the State Government does not go back on its pledge of no forced amalgamations.

Councillors and all council staff are looking forward to continuing to work with all sectors of the community to deliver community wide benefits. We invite your ongoing input into all of our Integrated Planning and Reporting documentation.

I was pleased to note that the Australian Bureau of Statistics latest population projections indicate that Council's population has stabilised and is currently estimated to be increasing by 1% annually.

RJ Stewart
Mayor.

Message from the General Manager

This Operational Plan for 2015/16 continues to build on our work to address the community aspirations for Bombala Council area as outlined in the Community Strategic Plan and the 4 Year Delivery Program.

As a small rural council Bombala Council organisation continues to concentrate on delivering services, primarily through our infrastructure, to our community. To this end we have been refining our asset management and the Asset Management Strategy has been updated this year as better data has become available.

Of course we also deliver services through our staff primarily, and the Workforce Plan has been reviewed to provide a balance between staffing and contracting to ensure the best outcomes and value for money while maintaining the social goals of the community.

The next 12 months will provide a significant challenge to Bombala Council as we work through the Fit for the Future process and work towards meeting the State benchmarks if Council remains a stand-alone rural council.

This Operational Plan primarily continues to deliver our regular services however Council has been successful in obtaining grant funding and will be progressing new projects with regional benefits including the Fixing Country Roads works on Parsonage Creek Bridge on Delegate Road and Lower Bendoc Road.

Ngairie McCrindle
General Manager

Our Community, Our Plan, Our Future

INTRODUCTION

Our Operational Plan forms part of the Integrated Planning and Reporting suite of documentation. These documents supports Council's holistic approach to management and assists Council to ensure that best practice methods cover all our operations.

Our Operational Plan has been developed to meet the community's aspirations, issues and suggestions within the constraints of Council's resources and budgets. The Operational Plan is updated yearly.

Council will continue to meet with community groups, industry stakeholders and individuals to progress projects to benefit the whole area and to resolve issues and challenges as they arise.

Representatives of community groups who were beneficiaries of the Inaugural Southern Phone Company Grants Scheme pictured with the Mayor and Mark Warren, Managing Director of the Southern Phone Company



Bombala Caravan Park amenities block, located beside the picturesque Bombala River and Riverside Walking Track

Integrated Planning and Reporting

The Local Government Act 1993 provides that Councils will undertake an integrated planning and reporting process in consultation with the community to address the aspirations and needs of the community. Council's Community Strategic Plan has been developed following community consultations and an extensive survey of residents and ratepayers and reflects community values and expectations. Council also considered the State Plan NSW 2021 and the Southern Inland Regional Development Plan in formulating the Community Strategic Plan.

The integrated planning and reporting framework requires Council to produce a suite of documents which are interrelated. These documents drive Council's activities and budgets over the next year for the Operational Plan and 4 years for the Delivery Program.



The Community Strategic Plan forms the basis for the other plans, programs and strategies. The Plans should be viewed together as they build on each other.

This document identifies Council's Operational Plan to 30 June 2016

Our Community's Makeup

Statistics relating to demographic makeup of our community

Description	2006		2011	
Total population	2,541		2,409	
Female	1,287	50.5%	1,191	49.4%
Male	1,257	49.5%	1,218	50.6%
Children (0 to 4)	136	5.4%	134	5.6%
Children (5-14)	363	14.3%	313	13%
Youth (15-24)	238	9.4%	210	8.7%
Older People (Over 65)	460	18.1%	482	20.1%
Aboriginal/ Torres Island	37	1.5%	48	2%
Born Overseas	183	7.2%	288	11.9%
SEIFA (Socio Economic Indexes for Areas) Relative disadvantage/advantage of LGAs (1 being the most disadvantaged and 10 the most advantaged)	3		3	

Source ABS 2011 Statistics

School Enrolments @ January 2015	
Bombala High	135
Bombala Primary School	130
Bibbenluke Primary School	3
Delegate Primary School	32
St Joseph's Primary School	49
Bombala Pre-School	30
Delegate Pre-School	19



A BMX rider flies high at the BMX track located at Bombala Railway Precinct

How We Will Achieve Our Community's Aspirations

Seven themes have been developed to achieve the leadership, social, economic, environmental and infrastructure needs of our community – Local Economy, Tourism, Environment, Community Wellbeing, Infrastructure, Local History and Culture, Participation and Leadership. Under these seven themes, seven long term goals have been identified and accompanying these seven long term goals are the strategies that Council will use to achieve them. In addition, Council has identified indicators of success to enable the community and Council to report on our progress. In developing these themes, goals and strategies, Council has taken into consideration equity, access and social justice issues for the whole of the community.

Local Economy

Goal 1:

Our local economy is healthy and sustainable with diverse business activities and employment opportunities

Environment

Goal 3:

Our natural environment and biodiversity are preserved and enhanced

Tourism

Goal 2:

Our local area and region attracts an ever increasing number of tourists and visitors



Township of Delegate. Photo taken from the “Big Rock”, Rocky Range Road

Themes and Goals Cont'd

Community Wellbeing

Goal 4:

The wellbeing of our community is supported by an appropriate range of services and facilities

Local History and Culture

Goal 6:

Our local history and cultural identity is preserved and well promoted

Infrastructure

Goal 5:

Our local infrastructure is well planned and maintained to meet community needs

Participation and Leadership

Goal 7:

Ensure robust local governance systems are in place which encourage strong leadership and active community participation

Local Economy

Goal 1: Our local economy is healthy and sustainable with diverse business activities and employment opportunities

Strategy 1.1 - Identify local initiatives to broaden our economy and improve employment and apprenticeship opportunities

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Identify local opportunities to value add to local products and improve employment opportunities	Research potential opportunities. Hold information sessions with identified interested persons Work with businesses and/or Chamber of Commerce to develop skills as required Liaise with training organisations to identify suitable training options/programs Develop support material for workshops as required	EDM Local businesses Various Government Agencies	2 potential opportunities researched Suitable businesses identified 2 information sessions held 2 workshops held per year
Position local area to take advantage of opportunities that arise	Identify opportunities Research possible grant programs Liaise with potential grant applicants and provide assistance as required Identify & lodge grant applications as appropriate Work with local businesses to achieve a vibrant & attractive CBD Work with existing/potential event organisers to promote local area	EDM DE Local Businesses Chamber of Commerce Delegate Progress Association (DPA) Event Organisers	\$50,000 funding achieved per year.
Assist people looking to establish or relocate business to the area	Link potential businesses to government services and agencies Provide appropriate information as required Identify appropriate grants & business assistance Regularly update business packages Regularly update business prospectus	EDM Various Government Agencies	Updated packages available and assistance provided as required

Activity	Actions 2015/16	Responsible Party	Performance Indicators
	Update website		
Support development of local food producers and initiatives aimed at increasing this sector	Assist producers as required Liaise with producers and local businesses on initiatives to grow sector.	EDM Local businesses and producers	2 new initiatives to be developed.
Send out regular newsletters regarding activities/opportunities within the area	Newsletters produced monthly	EDM	12 newsletters
Explore opportunities for apprenticeships / traineeships within Council departments	HR to liaise annually with senior staff to identify potential positions within Departments HR to identify suitable training programs and incentives	HR MANEX	Apprentices employed

Strategy 1.2 Identify and capitalise on local and regional opportunities to enhance the local economy

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Council has a presence on all appropriate regional websites	Liaise with appropriate regional bodies, create web content & update regularly	EDM Various regional bodies	Area is promoted on two regional websites
Participate in regional economic development activities and forums	Meet with regional bodies to discuss potential economic development opportunities Participate in Economic Development Officers Group, ABS Regional Data Group Attend High Plains Forum Liaise with relevant government agencies	Council GM EDM Various regional bodies	Attendance at identified meetings
Hold regular meetings with local business	Identify and research potential local and regional opportunities Ensure clear and transparent lines of communication with local businesses Meet with interested businesses as required	EDM Local businesses	12 meetings held per year

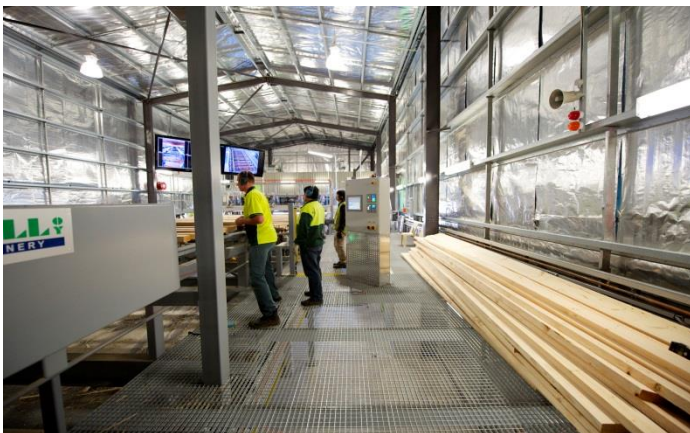
Activity	Actions 2015/16	Responsible Party	Performance Indicators
Participate in <i>Brand Canberra</i> project	Participate in CBRJO (SERO) Economic Development Officers Group Identify & promote potential opportunities for local businesses	ACT Govt & CBRJO (SERO) EDM. GM	<i>Brand Canberra</i> logo recognised regionally
Shop Local Program	In consultation with stakeholders: identify potential timeframes for activities develop appropriate promotional material	Chamber of Commerce, business houses, DPA, EDM	Program operational
Finalisation of new Council website	Develop content for new website	Council in conjunction with Cooma-Monaro and Snowy River Shire Councils	Agreement on basic design (achieved) Content developed.

Strategy 1.3 Assist appropriate agencies and agricultural and forestry enterprises to work together to ensure the long term viability of our local agriculture and timber sectors

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Support and encourage ongoing involvement of TAFE/Regional Training Organisations (RTOs) in delivery of education options to meet industry needs	Work with industry to identify training requirements Liaise with High School, TAFE and other RTOs to provide suitable training.	EDM Agricultural & Forestry Enterprises Govt agencies RTOs	Industry training requirements met
Explore opportunities for value adding to businesses within farming, timber and tourism sectors	Identify opportunities within these three sectors Identify potential businesses within these three sectors Research assistance available to businesses within these three sectors Provide support and assistance as required	EDM Local businesses	Work with a minimum of two sectors

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Lobby to have Plantation and Reafforestation Act repealed.	Discuss options with key stakeholders	DRS	Raise matter at appropriate forums
Apply holistic principles to development assessment	Fully assess development applications in regard to public interest and environmental issues Work with local industries to ensure a balanced mix of agricultural and plantation activities including organise Timber Industry Consultative Committee	DRS	100% of DA's processed. 2 meetings held per year
Saleyards Complex	Maintain and operate facilities in a cost effective manner	DRS	Maintained and operated within budget
Preparation of Economic Development Strategy	Liaise with interested businesses and industry stakeholders Develop a draft document Engage with all sectors of the business community and industry and seek feedback	EDM Industry, Chamber of Commerce, Local businesses. DPA	Businesses engaged with project, draft circulated May 2016
Explore options around small game/Kangaroo processing facility	Commence researching existing small game processing plants Research & identify interest of local producers Research potential markets Liaise with appropriate govt agencies Research funding & location Prepare feasibility and business case for Council consideration	EDM, DRS Government Agencies	Initial research undertaken





The two major
economic drivers of
the area – timber and
agriculture
Left – inside the state
of the art Dongwha
Softwood Processing
Mill
Right
Cross bred ewes
enjoying the buoyant
season

Strategy 1.4 - Develop greater recognition of our “Platypus Country” unique brand and identity for the Council area to promote local economic growth and development

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Ensure Economic Development Prospectus is current	Review Prospectus annually Incorporate new information and update Prospectus annually	EDM	Updated and current
Ensure all promotional material is branded appropriately	Promotional material reviewed and updated Promotional material distributed regionally Encouragement of “Platypus Country” branding on local products Advertise in regional publications incorporating brand and brand messages Research suitable industry publications Develop appropriate advertisements incorporating brand and brand messages for identified industry publications	EDM	Material updated six monthly Material available in all surrounding VICs Advertisements appear in 4 industry publications
“Platypus Country” branding carried on all sales through VIC	Develop appropriate brand material	EDM	All sales branded

Strategy 1.5 Provide services to community to enhance local economy and enhance Council's strategic capacity

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Provide services to external parties	Promote services to local community & undertake local private works	DE	Works undertaken to standard in a timely and cost effective manner
Road Maintenance Council Contract	Undertake RMCC Contract work	DE	Works undertaken to standard in a timely and cost effective manner
Service NSW Portal	Provide Service NSW customer services including RMS, Dept of Fair Trading, Birth, Deaths and Marriages, etc	FM	Service available 9.00am to 4.00pm
Quarry Operations	Secure existing quarries Operate and maintain cost effectively	DE	Quarries secured & operating
Explore options around Leasing of Council Owned Facilities	Identify assets Lease assets to appropriate businesses	MANEX	Appropriate leases entered into

Resourcing Local Economy

Goal 1 - Local Economy	2015/16
Economic Development	
Income	0
Expenditure	111,800
Economic Development Total	111,800
Private Works	
Income	(50,000)
Expenditure	50,000
Private Works Total	0
Service NSW Agency	
Income	(55,200)
Expenditure	58,500
Service NSW Agency Total	3,300
RMS Road Works on State Roads	
Income	(177,000)
Expenditure	177,000
RMS Road Works on State Roads Total	0
Goal 1 - Local Economy Total	115,100

COMMENTARY:

Financial considerations: *The strategies used to achieve the goal under Local Economy are predominately revenue generating business units (RMS Roads Works and Private Works. As a result the largest % of income is provided by User Fees & Charges.*

Asset management considerations: *No assets are specifically required for the implementation of this goal, hence no capital expenditure or asset maintenance.*

Workforce planning considerations: *Staff skills in providing Service NSW and RMS functions*

Reference documents: *RDA Southern Inland Strategic Plan, NSW State Plan, RMS contracts, Service NSW Contract, Local Environmental Plan. Plantation and Re-forestation Act*

Relevant committees: *Bombala Chamber of Commerce, Delegate Progress Association, CBRJO (SEROC) committees, Timber Consultative Committee*

Tourism

Goal 2: Our local area and region attracts an ever increasing number of tourists and visitors

Strategy 2.1 Build on and enhance existing tourism operations to increase economic benefits to local businesses

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Educate and assist tourism operators	Develop material to assist tourism operators Work with tourist operators to enhance facilities Organise workshops to increase skills of operators	EDM	Material developed Facilities meet needs & expectations of visitors Workshops held
Maintain and increase bus tour visitation to area	Liaise with tour operators Liaise with tourism businesses Facilitate tours Develop promotional material Develop tours Research and target specific groups	EDM Tour Operators	Material sent out to tour operators annually Tourism businesses working productively together Promotional material developed 22 tours occurring annually
Capitalise on the Experience Seeker market	Identify attractions and activities likely to appeal to this market Promote to the market	EDM	Promotional material developed and available

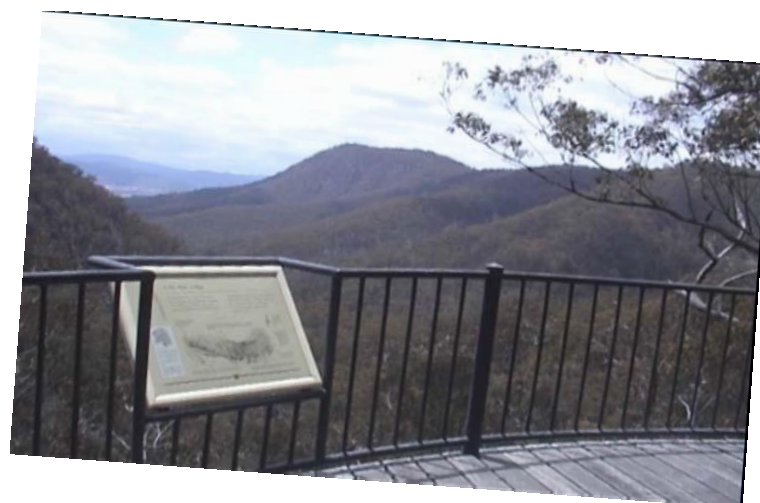
The Bombala Court House still a functioning court house, also accommodates the Bombala and District Historical Society's library and resources



Burnima Homestead circa 1927
One of the area's premier historical attractions

Strategy 2.2 - Strengthen linkages with East Gippsland, South Coast and Alpine areas.

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Participate in and work with industry stakeholders and all levels of Government	Participate in Steering Committee meetings for Australia's Coastal Wilderness. Liaise with surrounding local councils and relevant government agencies Liaise with surrounding VICs Liaise with surrounding Regional Tourist Organisations Organise educational visits by Visitor Information Centres from the coast, the mountains and East Gippsland. Organise educational visits by Bombala staff to the coast, the mountains and East Gippsland.	EDM Various regional bodies	4 meetings attended 2 visits organised 2 visits organised
Instigate bi monthly newsletter to send to surrounding Visitor Information Centres	Develop template for newsletter Send off completed template to contacts	EDM	Newsletter sent to all surrounding VICs every 2 months.



Viewing Platform at
Myamba Gorge, South East
Forests National Park

Strategy 2.3 - Identify and develop local facilities and amenities to support a range of tourism programs including Indigenous and cultural tourism initiatives

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Work co-operatively with community groups and Section 355 Committees and tourism businesses to develop cultural, historical and eco-tourism opportunities	Identify potential opportunities for local businesses and attractions Assist local businesses and attractions to take up opportunities Identify and undertake projects to enhance tourism facilities Develop information likely to appeal to the experience seeker market Ensure all tourism & business support information is current	EDM Various committees and local businesses	Undertake two new projects per year
Assist roll out of Bundian Way project	Participate in Bundian Way Advisory Committee. Identify and develop Bundian Way projects that directly benefit local area	EDM Eden Local Aboriginal Land Council	6 meetings attended Projects identified and developed.
Broaden scope of current events to improve vibrancy, appeal and financial viability	Range of templates and checklists for event organisers reviewed and updated as required Assist event organisers with promotional activities within the constraints of budget Work with event organisers to identify possible improvements/enhancements to existing events and establishment of new events.	EDM	Events assisted with increased participation
Encourage participation of local businesses in events and festivals	Liaise with event organisers to identify local business opportunities Liaise with businesses, Chamber of Commerce and Progress Association with a view to taking up opportunities Ensure local participation is recognised	EDM Chamber of Commerce, local businesses	Shop Local campaign successful – 50% of local businesses participation rate
Develop phone app for Bundian Way drive section in and around Delegate	Consult with stakeholders Engage with appropriate IT specialists Commence research and develop material for app	EDM Eden Local Aboriginal Land Council	Research completed

Strategy 2.4 - Develop facilities and amenities to encourage increased visitor numbers and length of stay

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Enhance existing tourism facilities	Identify potential improvements Undertake signage projects Upgrade displays on Railway land Construct new Visitor Information/ Cultural Centre	EDM Various committees	New Visitor Information/ Cultural Centre constructed 2015/16 Delegate signage project completed 2015/16
Provide visitor information and sales of promotional merchandise	Visitor Information Centre open	EDM	Open 6 days per week
Undertake continuous improvements at Caravan Parks and laundromat	Upgrade Delegate Caravan Park subject to funding being granted Hold regular meetings with Bombala Caravan Park Manager and Caretaker at Delegate Identify areas for improvement or enhancement of service delivery/ existing facilities Identify possible funding sources for upgrades as required	EDM	Overnight stays exceeds 2,500
Undertake yearly audit of all tourism facilities and attractions	Liaise with tourism operators Develop audit checklist in consultation with operators Organise volunteers to undertake audit Work with operators to rectify any identified issues	EDM	Yearly audits undertaken Identified issues rectified in timely manner

History Museum at Delegate School of Arts. The Museum will be a focus for events to celebrate the Centenary of the Men from Snowy River March



Strategy 2.5 - Promote the local area as bicycle and motorcycle friendly

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Ensure area maintains its motorcycle friendly reputation	Work with existing stakeholders Work with local businesses to ensure excellent customer service Develop information sheets to support excellent customer service for all local businesses Support existing events eg annual Bike Show, Snowy Ride checkpoint, Leukaemia Ride, Undertake inspections and maintenance along identified motorcycle routes	EDM Local businesses and event organisers	Local businesses reporting repeat visitation Overall improvement in customer service Inspections undertaken once per year
Ensure cost effective marketing activities	Research promotional opportunities Develop suitable promotional material incorporating brand logo and brand messages	EDM	Visible increase in bicycle motorcycle visitation
Develop plan for bicycle tourism	Research existing regional initiatives Engage with existing stakeholders Research possible funding sources and locations for bicycle/mountain bike tracks Develop business case and feasibility study Seek funding if appropriate	EDM	Research undertaken Stakeholders engaged
Produce rewards style card for local businesses to hand out	Liaise with local businesses Produce draft of card for consideration Print and distribute cards to participating business houses	EDM Local businesses	Cards utilised by bicycle and motorcycle visitors.

Resourcing Tourism

Goal 2 - Tourism	2015/16
Events Staging and Promotion	
Income	(7,200)
Expenditure	12,400
Events Staging and Promotion Total	5,200
Tourism Operations	
Income	(13,200)
Expenditure	76,800
Tourism Operations Total	63,600
Caravan Park	
Income	(65,400)
Expenditure	84,151
Caravan Park Total	18,751
Goal 2 - Tourism Total	87,551

COMMENTARY:

Financial considerations: *The vast majority of revenue associated with this goal is derived from user fees & charges at our Caravan Parks. These fees are set to recover costs but remain competitive.*

Asset management considerations: *It is important that the assets that serve to achieve our tourism goals are replaced and maintained at high levels our four year plan sees various Capital Renewal and Improvement projects. It is important that considering is made for the ongoing maintenance costs of new or additional assets. The Visitor Information Centre upgrade will be completed this year.*

Workforce planning considerations: *Staff skills developed in tourism*

Reference documents: *Council's Destination Management Plan, surrounding council's/RTOs Destination Management Plans, Bundian Way Master Plan, NSW State Plan*

Relevant committees: *Bundian Way Advisory Committee, ACW Steering Committee, relevant Section 355 Committees*

CAPITAL PROJECTS/EXPENDITURE 2015/16	Funding Source			Total Project Expenditure
	Council	Grant	Reserves	
Tourism Signage	20,000			20,000
	20,000			20,000

Environment

Goal 3: Our natural environment and biodiversity are preserved and enhanced

Strategy 3.1 - Relevant agencies and stakeholders collaborate to maintain and improve our natural environment.

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Encouragement of land owners to deal with noxious weeds and provision of information	Liaise with local land care groups and landowners Attend Landcare meetings. Ensure relevant information is freely available Attend field days	DRS, Local land holders and Landcare groups EDM	Landcare meetings attended when requested. - 2 per year. Information provided at 3 key events 2 field days attended
Regulate noxious weeds control on private estate	Inspect 100,000Ha of land for Noxious weeds each year	DRS	100,000 Ha inspected
Undertake identified vegetation control in towns and villages	RFS BRIMS funding received and expended on agreed identified areas	DE	100% of funding received and acquitted
Lobby surrounding Councils to properly maintain their public lands	Liaise with surrounding Councils Identify areas for improvement Review Council's policy Encourage adoption of local policy by neighbouring Councils	DRS	One policy adopted
Stabilise biodiversity resource	Engage with stakeholders to identify noxious weeds, provide education programs and support for eradication	DRS	5 engagements per year
Deliver enhanced public value outcomes, air, water and soil	Administer Local Environmental Plan (LEP) to deliver maximised environmental outcomes	DRS	100% of applications assessed and consents issued with appropriate environmental conditions
Re negotiate Weeds Action Program 15/20 funding for 2015/20	Liaise with all stakeholders including landscape managers Develop submissions to ensure equitable distribution of resources	DRS	Submissions developed and accepted with Bombala Council area receiving additional funds

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Explore establishment of Regional Regulatory Authority	Develop model in conjunction with Snowy River Shire and Cooma-Monaro Shire Councils	DRS	Develop conceptual framework
Explore establishment of Bio-char plant to utilise timber waste residue	Liaise with stakeholders Undertake research Development of feasibility study Seek funding as appropriate	DRS DE EDM	Research undertaken Study developed Funding identified Application successful



Coolumbooka River Bridge on the Bombala/Cathcart Road. One of the last remaining McDonald Truss Bridges in the State.



Nunnock Swamp located in the South East Forests National Park.

Strategy 3.2 - Identify and support sustainable land use practices

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Promote responsible noxious weed management practices within the plantation sector	Liaise with Plantation Managers to discuss weed control and recommend options for their management plan. Routinely inspect plantations, inviting the Managers, to ensure compliance with Noxious Weeds Act 1993	DRS, Plantation Mangers	Liaison with the Manager for each plantation annually and recommend options 50% of plantations inspected and actions taken as required for compliance
Promote regional approach to noxious weed management	Liaise with all stakeholders including landscape managers Auspice Monaro Regional Weeds Committee Monaro Regional Weeds Committee meetings held and appropriate programs identified Work collaboratively to deliver programs	DRS, various stakeholders	Host regional coordinator subject to funding 3 Meetings held , Weeds Management Plan reviewed and programs implemented
Red Post Weed Identification Program	Installing red guide posts on sections of road containing identified noxious weeds	DRS	Red posts installed

Strategy 3.3 - Identify and implement measures to improve control of weeds and feral animals

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Lobby to have vacant crown lands/State Forests/National Parks adequately managed	Monitor weeds on Crown Lands Seek funding from State Government to manage weeds on crown lands Liaise with Forestry Corp., Department of Heritage and Environment and stakeholders regarding control of feral animals And noxious weeds Support initiatives aimed at controlling feral animals particularly wild dogs	DRS, Forestry Corp, State Government	Funding sought 100% received
Manage fox population	Lobby LLS to enforce regulation requiring control of foxes on private land	DRS, LLS	Active enforcement evident

Strategy 3.4 – Provide waste management, public & environmental health, fire prevention & emergency services

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Maintain urban domestic waste collection services	Explore options to ensure cost effective collection of domestic waste and recyclables Oversee urban domestic waste service and recyclable collection	DE	Service undertaken weekly
Ensure the Bombala and Delegate waste depots are operating in a socially, economically and environmentally responsible manner	Maintain and operate the Bombala and Delegate waste depots at optimum performance Finalise the Landfill Environmental Management Plan (LEMP) for Delegate and Bombala Waste Depots Upgrade the Bombala and Delegate waste depots	DE	Depots maintained and working effectively within budget LEMPs adopted by Council 2015/16 Implement LEMPs 2017/18 to 2019/20
	Stormwater management at Bombala Waste Depot undertaken	DE	Stormwater management project completed 2014/15
Facilitate emergency preparedness	Provide buildings and/or financial assistance to Rural Fire Service, State Emergency Service, Fire and Rescue NSW Participate and host local and regional emergency management and bush fire committees Offer support during emergency situations as required	DRS	Adequate response commensurate with the risk profile

Resourcing Environment

Goal 3 - Environment	2015/16
Animal Control	
Income	(2,600)
Expenditure	19,200
Animal Control Total	16,600
Waste Management	
Income	(409,700)
Expenditure	342,700
Waste Management Total	(67,000)
Noxious Weeds Regulation	
Income	(43,200)
Expenditure	63,100
Noxious Weeds Regulation Total	19,900
Development and Planning	
Income	(47,100)
Expenditure	130,500
Development and Planning Total	83,400
Fire Prevention and Emergency Services	
Income	(314,200)
Expenditure	442,700
Fire Prevention and Emergency Services Total	128,500
Public Health	
Income	0
Expenditure	6,400
Public Health Total	6,400



Enjoying our restful environment fishing on the tranquil Delegate River

Environmental Health	
Income	0
Expenditure	12,700
Environmental Health Total	12,700
Weed/Vegetation Management	
Income	0
Expenditure	44,300
Weed/Vegetation Management Total	44,300
Goal 3 - Environment Total	244,800

COMMENTARY:

Financial considerations: *This goal is largely funded by Grants and Contributions for both Noxious Weeds Management and Emergency Services. Rates Income received from Waste Management also contributes to funding.*

Asset management considerations: *Delegate and Bombala Waste Depots infrastructure is being upgraded to ensure compliance with Environment Protection Authority requirements.*

Workforce planning considerations: *Ensure Waste Depot Operators are appropriately trained.*

Reference documents: *Bombala Local Environmental Plan, Bombala Development Control Plan, Bombala Noxious Plants Inspection policy.*

Relevant committees: *Monaro Regional Weeds Committee, Bombala Council Noxious Weeds Advisory Committee, local Landcare committees, Waste Management Committee*

CAPITAL PROJECTS/EXPENDITURE 2015/16	Funding Source			Total Project Expenditure
	Council	Grant	Reserves	
Waste Disposal Improvements			20,000	20,000
			20,000	20,000

Community Wellbeing

Goal 4: The wellbeing of our community is supported by an appropriate range of services and facilities

Strategy 4.1 - Agencies at all levels deliver and maintain community services and infrastructure that meet community needs

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Fully resource sustainable maintenance of Public buildings	Review building portfolio and complete data and condition assessments in asset management system Develop a plan in conjunction with the community to identify strategic buildings Support S.355 Committees to maintain public buildings. Upgrade Council Office in accordance with plan. Further develop plan and commence upgrade of Council housing stock Complete land matters re RFS buildings	MANEX RFS	All buildings reviewed and asset management data in system Plan developed and community consultation commenced Within budget public buildings maintained Upgrade completed Plan developed and upgrade commenced as budgeted Council establish tenure on Ando and Corrowong RFS assets
Ensure cemeteries are maintained and managed to community standards	Undertake cemetery operations & administration Liaise with Sec 355 Bombala Cemetery Committee Undertake regular inspections and maintenance as required Upgrade internal road in Bombala Lawn Cemetery Upgrade access to Delegate Cemetery	DE Section 355 Committee	Cemeteries operated, maintained and managed appropriately Upgrades completed 2015/16 & 2016/17
Ensure public amenities are adequate for the needs of all	Maintain public toilet facilities including removal of graffiti	DE	Public toilets maintained cost effectively at agreed service levels; less than five complaints received.
Investigate, lobby and pursue options to improve public transport and expand local community transport	Identify community needs Collaborate with key stakeholders to align wants and needs of community with resource delivery Seek funding for regional transport corridor project (Monaro Transconnect) Deliver Monaro Transconnect within funding	DRS, various stakeholders	Service operational for 60% of specified service period. Stakeholders identified and actively involved and community members receiving supports surveyed annually

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Investigate and lobby for a range of reliable and accessible telecommunications infrastructure and services across the area	Lobby relevant Government agencies and Ministers Engage with NBN consultants Inform community on developments via press releases	Senior Staff	NBN rolled out to area Reduction in blackspots
Rationalise Council public building assets	Review usage of all Council building assets Identify assets that could be handed back to community groups Consult with community groups Divest Council assets	DRS EDM	Process commenced
Review 355 Committees and develop an internal grants program to assist Section 355 Committees and other community organisations with maintenance/activities	Liaise with Section 355 Committees Develop grants program,	GM, EDM, CSM, DRS and 355 committees	Meetings held Program operational

Delegate Early Settlers Hut managed by one of Council's Section 355 Committees and much admired by visitors to the area.



Strategy 4.2 - Provide high quality recreational and sporting facilities

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Ensure sporting and recreational facilities are maintained to meet community needs	Investigate options for operating of swimming pool Liaise with interested parties to ensure best outcomes for community with regards to swimming pool operations Maintain recreation grounds, parks and sports fields at safe levels Section 355 Committees maintaining and operating public halls and sportsgrounds to meet community expectations	DE DRS Section 355 Committees	\$20,000 revenue, operating expenses within budget and less than 5 complaints received. Regular inspections and maintenance undertaken at agreed service levels; less than 5 complaints received
Encourage usage of sporting and recreational facilities	Groups and organisations encouraged to use facilities regularly.	DE	Facilities used
	Swimming pool fees set at reasonable levels to encourage use	Council	Fees set and pool attendance exceeds 6,700
Maintain Riverside Park path	Research potential funding sources for improvements/enhancements Maintain path	DE EDM	Lodge applications if appropriate Paths inspected and maintained at agreed service levels
Ensure playground equipment is maintained and upgraded to comply with statutory requirements	Play equipment inspected annually Regular maintenance undertaken Research undertaken on new equipment Stakeholders consulted on new equipment choices Funding sought if required	DE	Routinely inspect and maintain playground equipment maintained in accordance with Australian Standards.
Manage and maintain trees and shrubs on Council land	Trees in parks, streets and recreational grounds inspected and maintained to minimise risk	DE	Trees routinely inspected, managed and maintained
Explore options for shared pathway development	Explore options to develop shared paths Liaise with potential stakeholders including community groups Research potential funding sources	DE	Development plan completed

Strategy 4.3 - Encourage and promote a healthy and active lifestyle across all age groups within our community

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Promote and provide programs	Strengthen partnerships with gym operator and other stakeholders Liaise with event organisers to include mini triathlon in Australia Day activities	EDM, Event organisers	Health programs/activities delivered
Provide open spaces for active participation	Maintain open spaces	DE	Open spaces maintained at service levels that meet community expectations
	Enhance availability of exercise equipment on Bombala River Walk Seek funding for additional equipment (if required)	DE	1 extra station installed 2015/16
Provide effective representation and advocacy on behalf of our community to retain and improve health services	Deliver federal and state community services as funded. Support Bombala Council Community Services Committee to deliver mission and vision. Bombala Council Community Services Committee to deliver case management and support subject to funding Promote Bombala Council Community Services Support Bombala Council Community Services Activity Groups Deliver educational workshops Lobby to increase provision of health services through relevant partners	DRS, various government agencies	Contracted Social Support and Centre Based Daycare within budget 4 meetings per year and review strategic plan annually Case management and support co-ordination delivered (not to exceed the funded \$50,000 p.a.). Minimum of 6 articles in local press promoting partnerships. Minimum of 5 partnerships developed.. Minimum of 5 groups supported and minimum of 6 sessions per group. Deliver minimum of 2 workshop sessions p.a. Relevant health authorities are represented on Bombala Council Community Services Committee.

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Investigate ways to increase usage of Swimming Pool Complex and improve financial returns to Council over time	Research options including public/private partnerships Engage stakeholders Develop concept Call for Expressions of Interest (if appropriate) Research funding options	DE	Research undertaken Stakeholders engaged



Bicentennial Park and Riverside Walk, Bombala

Strategy 4.4 - Provide regulatory services to enhance community wellbeing

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Administer Companion Animals legislation	Maintain Companion Animals Register Investigate and act on complaints Maintain dog pound	DRS DE	Register maintained and complaints acted on in a timely manner
Development and Building Controls	Liaise with prospective developers Provide information and advice Issue planning and building certificates Undertake compliance inspections Collect levies and information on behalf of State and Federal Governments	DRS	100% of applications processed in a timely manner Submit reports within timeframes required
Other regulatory services	Enforce Council policies, eg, truck parking policy Respond to complaints	DRS	Policies reviewed regularly All complaints responded to when resources allow

Resourcing Community Wellbeing

Goal 4 - Community Wellbeing	2015/16
Street Lighting	
Income	(3,100)
Expenditure	22,500
Street Lighting Total	19,400
Community Services	
Income	(274,000)
Expenditure	300,800
Community Services Total	26,800
Parks and Reserves	
Income	0
Expenditure	105,100
Parks and Reserves Total	105,100
Buildings and Property	
Income	(72,400)
Expenditure	278,300
Buildings and Property Total	205,900
Cemeteries	
Income	(52,800)
Expenditure	59,400
Cemeteries Total	6,600
Public Amenities	
Expenditure	40,700
Public Amenities Total	40,700

COMMENTARY:

Financial considerations: A large portion of the income available to resource this goal is Grants and Contributions involved with the provision of Community Assets and Community Services. Other Revenue sources are predominately gained through returns from leases and rentals on Council Property, and User Fees and Charges for the use and costs recovery of these services and assets.

Asset management considerations: Rationalisation and review of Councils' Halls & Buildings will be continued during the year. Investigation of health and fitness centre at pool complex under public/private partnership will be undertaken during the year.

Workforce planning considerations: Most facilities are run by volunteers under S.355 Committees or contractors

Reference documents: Companion Animals Act, Companion Animals Regulation, Public Transport Act, Relevant Australian Standards e.g. Playgrounds, Public Swimming Pool and Spa Pool Advisory Document, New South Wales Health Public Swimming Pool and Spa Guidelines, The Royal Life Saving Society Australia Guidelines for Safe Pool Operation and Practice Note 15 revised September 2004 from the Department of Local Government for Water Safety, Statewide Mutual Guidance Note on Swimming Pool Operations

Relevant committees: Bombala Community Services Committee, Regional Interagency, Cemetery Committee

Goal 4 - Community Wellbeing	2015/16
Swimming Pool	
Income	(20,000)
Expenditure	144,000
Swimming Pool Total	124,000
Halls, Community Centres & Sportsgrounds	
Income	0
Expenditure	260,800
Halls, Community Centres & Sportsgrounds Total	260,800
Laundromat	
Income	(4,700)
Expenditure	4,700
Laundromat Total	0
Goal 4 - Community Wellbeing Total	789,300



Official Party – Bombala Centenary of
Anzac Memorial Dedication

CAPITAL PROJECTS/EXPENDITURE 2015/16	Funding Source			Total Project Expenditure
	Council	Grant	Reserves	
Delegate Grandstand Repair	20,000			20,000
Bombala Showground Bull Sheds & Yard Upgrade	20,000			20,000
Council Office Furniture & Equipment Renewals	10,000			10,000
Council Office Building Improvements	60,000			60,000
Cemetery Facility Improvements	13,000			13,000
Health & Fitness Facility at Bombala Swimming Pool Complex			250,000	250,000
	123,000		250,000	373,000

Infrastructure

Goal 5: Our local infrastructure is well planned and maintained to meet community needs

Strategy 5.1 - Ensure that the planning and provision of public infrastructure reflects local and regional community needs in the long term.

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Improve asset management system	Continually improve and maintain the asset management system	DE	Road assets and building asset data and condition assessments in management system
Review Asset Management Strategy and Plans	Asset Management Strategy reviewed and updated Asset Management Plans reviewed and updated regularly	MANEX	Reviewed by June 2018 Reviewed by June 2016
Review and agree on service levels for all infrastructure	Develop service levels schedule to maintain infrastructure assets at legislated or community expectations subject to financial constraints	MANEX Council	Service levels developed and agreed
Undertake capital works in accordance with the Asset Management Strategy and Plans	Complete identified capital works program	MANEX	90% completed

Basalt rock sculpture *Dignity and Permanence* created by Austrian Sculptor, Andreas Busiman was installed at Gunnago Park to commemorate the Centenary of Anzac. The sculpture was officially dedicated on 24 April 2015 with over 400 community members attending the event.



Strategy 5.2 - Provide a safe and accessible road network

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Maintain and improve pedestrian access and street furniture	Upgrade footpaths and street furniture in Bombala and Delegate Maintain footpaths at agreed service levels	DE	Footpath upgrades completed
Maintain and improve the road network to provide reasonable access for the community	Undertake road maintenance at the agreed level of service	DE	Road maintenance undertaken and service levels sustained.
Ensure regional roads provide access to the wider district in accordance with Asset Management Plan	Undertake works on regional roads in consultation with RMS Consult with state governments and neighbouring councils as required	DE, RMS, Council, GM	REPAIR Grant and Block Grant from the RMS fully expended on maintaining Regional Roads Consultation held with neighbouring councils and state government
Maintain and improve bridge infrastructure in accordance with Asset Management Plan	Undertake bridge maintenance to required standards	DE	Bridge maintenance undertaken and service levels sustained
	Undertake bridge asset condition assessments for all bridges	DE	Bridge asset assessments undertaken
Seek funding to improve our road network	Roads to Recovery (R2R) grant funding obtained and expended and Roads and Maritime Service (RMS) funding expended	DE, RMS	Funding received and works completed

Winter scene,
Sandy Crossing Lane,
Bombala



Strategy 5.3 - Ensure that funding allocations from appropriate levels of government reflect the cost of maintaining heavy haulage routes on local and regional roads

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Seek resources to develop regional contributions plan	Complete Local Transport Contribution Plan	DRS, DE	Plan completed 2015/16
Maximise useful life of road asset	Process over mass permits as required Strategically apply loads limits to protect pavement integrity Consult with Timber industry groups to seek to maximise road asset sustainability	DE GM DRS	National Heavy Vehicle Regulator (NHVR) applications processed. Load limits applied where necessary Bombala Timber Industry Consultative Committee meet
Access grant funding	Apply for Fixing Country Roads Program funding each year	DE	Application submitted
Develop Heavy Haulage Study	Develop brief and engage consultant to undertake study	DRS, DE	Study commenced 2015/16

Council's machinery at work.



Strategy 5.4 - Ensure that local water supplies and sewerage facilities are secure and meet long term community and industry needs

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Seek to upgrade our water supply and sewer services	Complete Integrated Water Cycle Management Plan for water, sewerage and stormwater for Bombala and Delegate Apply for 50% funding through the NSW Office of Water at the appropriate time or when grant funding becomes available	DE	Integrated Water Cycle Management Plan completed and adopted.
Ensure water supply services are maintained and operating efficiently	Bombala and Delegate Water supply schemes maintained and operating within standards Implement the Bombala Council Drinking Water Management System (DWMS)	DE	Water plant and reticulation systems maintained and operating in accordance with adopted DWMS Subject to budget DWMS implemented
Ensure our urban drinking water in Bombala meets statutory quality requirements	Bombala drinking water meets statutory quality requirements	DE	Water at potable levels 100%
Upgrade Delegate Water supply subject to funding	Seek funding to upgrade Delegate Water Supply to meet statutory standards	DE	Funding obtained
Ensure sewerage services and infrastructure are maintained and operating effectively	Bombala and Delegate Sewerage reticulation systems are maintained and operating effectively	DE	Sewerage systems maintained as budgeted Sewerage reticulation blockages identified and mitigation works undertaken.
Ensure our sewerage treatment plant discharge complies with licence requirements	Bombala and Delegate Sewerage Schemes are maintained and operating effectively	DE	Treatment plant discharges within licence tolerances 100%
Adopt Stormwater Management Plan for Bombala and Delegate	Plan adopted New stormwater levy implemented	DE	Plan adopted Stormwater levy approved.

Resourcing Infrastructure

Goal 5 - Infrastructure	2015/16
Roads	
Income	(1,925,200)
Expenditure	2,259,300
Roads Total	334,100
Bridges	
Expenditure	656,200
Bridges Total	656,200
Footpaths	
Expenditure	40,600
Footpaths Total	40,600
Stormwater Drainage	
Income	(14,000)
Expenditure	39,200
Stormwater Drainage Total	25,200
Water	
Income	(725,400)
Expenditure	693,000
Water Total	(32,400)
Quarry Operations	
Income	(178,000)
Expenditure	69,200
Quarry Operations Total	(108,800)

COMMENTARY:

Financial considerations: A large portion of the income available to resource this goal is Grants and Contributions involved largely with the provision of Road infrastructure and subsequently expenditure on roads takes up the largest portion of funds allocated to this goal. In the 2015/16 financial year Council will receive a double payment of Roads to Recovery Funding (approx. \$600,000) will be contribute significantly to achieving this goal. Capital Grants for roads include \$250,000 of State funding for Local Timber Haulage Route Roads. This assumption is based on past grant funding received and is a conservative estimate.

Other Revenue sources are predominately gained through General Purpose Income received through Rates and Investments for both the Utilities funds.

Asset management considerations: Ensure the asset management system is updated upon completion of each renewal/upgrade and maintenance project.

Workforce planning considerations: Ensure staff have the requisite skills, training and certification to perform the duties of Council with an emphasis on multi-skilling. Mix of contractors and staff.

Reference documents: Plantation and Reafforestation Act, Roads Act, Asset Management Strategy, Council's Policy for Maintenance of Roads and Streets.... Council's Policy for Level of Service for the Road network

Relevant committees: Local Area Traffic Committee, Timber Industry Consultative Committee

Goal 5 - Infrastructure	2015/16
Saleyard Operations	
Income	(6,600)
Expenditure	14,400
Saleyard Operations Total	7,800
Aerodrome	
Expenditure	1,600
Aerodrome Total	1,600
Sewer	
Income	(589,000)
Expenditure	641,700
Sewer Total	52,700
Goal 5 - Infrastructure Total	977,000

CAPITAL PROJECTS/EXPENDITURE 2015/16	Funding Source			Total Project Expenditure
	Council	Grant	Reserves	
Bombala Main Street Footpath Upgrade	50,000			50,000
Bombala Footpaths Improvements	15,000			15,000
Urban Shoulder Sealing	33,900	53,500		87,400
Seal Church Street Delegate		35,000		35,000
Seal Pub Lane Delegate		20,000		20,000
Seal Craigie Street Delegate		45,000		45,000
Reseal Currowong Road		80,000		80,000
Reconstruct and Seal Caveat Street Bombala		50,000		50,000
Reconstruct and Seal Caveat Street (to Alma St)		30,000		30,000
Reseal Plunkett Street Bombala		70,000		70,000
Delegate Streetscaping	10,000			10,000
MR93 (Delegate Road) Construction	140,000	140,000		280,000
Gravel Re-sheeting Balgownie Road		50,000		50,000

CAPITAL PROJECTS/EXPENDITURE 2015/16	Funding Source			Total Project Expenditure
	Council	Grant	Reserves	
Gravel Re-sheeting Tombong Road		100,000		100,000
Gravel Re-sheeting Mt Delegate Road		50,500		50,500
Gravel Re-sheeting Other Roads	150,000			150,000
Reseal Big Dipper – Creewah Road		50,000		50,000
Insitu Stabilise and Seal Mila Road		150,000		150,000
Upgrade of Local Heavy Haulage Routes		250,000		250,000
Delegate Water Mains Improvements			47,000	47,000
Bombala Water Mains Improvements			100,000	100,000
Bombala Sewer Mains Improvements			60,000	60,000
Delegate Sewer Mains Improvements			60,000	60,000
	388,900	1,184,000	267,000	1,839,900

Construction work at Parsonage Creek



Local History and Culture

Goal 6: Our local history and cultural identity is preserved and well promoted

Strategy 6.1 - Organise, support and promote a range of arts and community cultural activities and events

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Enhance cultural activities	Identify opportunities to improve range of cultural activities available to the community Develop programs in consultation with stakeholders eg ArtEscape Work with South East Arts to ensure activities are delivered within the region Work with arts groups to support growth of arts sector	EDM, South East Arts and art groups	Opportunities identified ArtEscape program delivered quarterly South East Arts hold two activities within the Council area annually
Raise awareness of arts and culture within the broader community	Incorporate cultural/art activities into major events	EDM, event organisers	3 events to include art/cultural activities.
Support and provide youth workshops and provide youth week activities	Liaise with stakeholders Develop suitable programs and "Be Involved Be Inspired" Workshops during school breaks Assist with Youth Week activities	EDM, youth	25 events and 300 attendees
Provision of Library Services to broad cross section of community	Ensure library is welcoming, vibrant and stimulating Regularly promote activities using brand and brand messages Attend Regional Library meetings Ensure staff are well informed and engaged with the community Develop suitable events Upgrade library as required Seek funding for upgrades if required	DRS, regional committee	5 events held annually Provision of equitable access to library resources. Required upgrades undertaken within budget Community perceives library as a place for social, cultural and educational learning

Strategy 6.2 - Support Bundian Way project to develop a shared understanding of the history and culture of the area

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Assist with roll out of Bundian Way project	<p>Liaise with all stakeholders</p> <p>Assist with developing strategic plans for the roll out of the project</p> <p>Work with Bundian Way Advisory Committee to establish walks linking Jigamy Farm to the Bundian Way & to establish driving sections</p> <p>Work with Delegate community on projects to develop broad support for project</p>	EDM, Eden Local Aboriginal Land Council	First stage of walk operational, driving sections established
Educate broad public on shared history of the area	<p>Work with stakeholders including Eden Local Aboriginal Land Council, Bundian Way Advisory Committee on educational programs for local schools</p> <p>Work with stakeholders on development of appropriate information and signage</p> <p>Ensure regular updates on progress of Bundian Way project included in newsletters, on the web and in media articles.</p>	EDM, Eden Local Aboriginal Land Council and various committees	<p>Indigenous program integrated into school studies.</p> <p>Community is aware of shared history.</p>
Ensure shared history of the area is well reflected in displays at new VIC/Cultural Centre	<p>Liaise with Eden Local Aboriginal Land Council and Bundian Way Advisory Committee</p> <p>Liaise with contractor</p> <p>In conjunction with stakeholders develop appropriate material</p> <p>If possible engage Indigenous artist to assist with fit out of new Centre</p>	EDM, Eden Local Aboriginal Land Council	<p>Material developed and displayed in an innovative manner</p> <p>Positive feed back from stakeholders, visitors and locals</p>



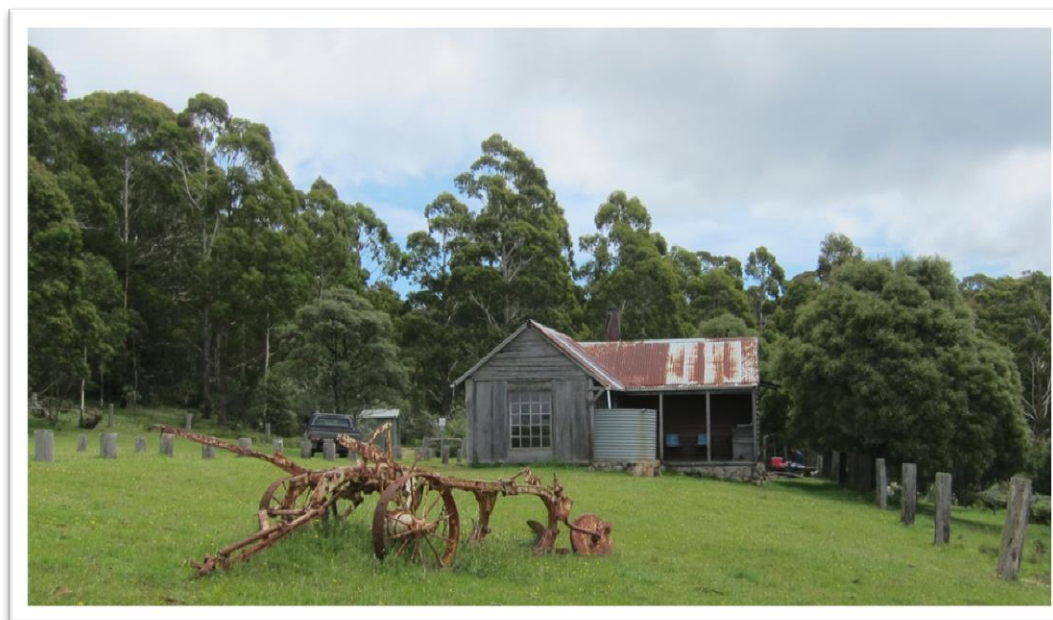
Examples of slumped glass creations made at the Delegate Art Centre at a workshop held as part of the ArtEscape Program run and promoted by Council.

Strategy 6.3 - Promote and support local galleries, museums and historic sites

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Ensure ongoing success of both Bundian Way and Borderline Galleries	Work with Eden Local Aboriginal Land Council and Delegate Progress Association on promotion of the galleries. Work with South East Arts on delivering skills development sessions for display and hanging Liaise with regional and local artists	EDM, Eden Local Aboriginal Land Council, DPA	4 exhibitions held with openings attracting over 30 people 2 workshops held
Develop programs to support and promote our local history and culture	Identify potential areas of high interest Develop programs to tap into this interest eg Fireside Chat program Organise and deliver Fireside Chat program	EDM	5% increase in visitation to museums, galleries and historic sites 3 programs delivered
Enhance railway precinct	Liaise with 355 Management Committee members Organise and attend 355 Management Committee meetings and take minutes Identify areas for enhancement Work in conjunction with Friends of the Railway to secure additional rolling stock & interpretative materials Identify potential sources of funding Assist with grant writing Work with other members of the 355 Committee on enhancement projects, seek funding if required.	EDM, 355 Management Committee	355 Committee meetings organised, minutes taken and distributed All static displays upgraded.
Promote and enhance existing attractions	Work with relevant community groups to develop appropriate signage/promotional material incorporating brand and brand message Identify opportunities for additional product development Work with community groups to develop additional product Work with community groups to enhance existing product	EDM, various community groups and businesses	New signage at identified locations in Delegate New promotional material for galleries, museums and historical attractions distributed to surrounding VICs Existing product upgraded at Cathcart and Delegate.
Educate operators to ensure "experience seeker" market needs are met	Liaise with stakeholders Promote relevant workshops being run by RTOs and others Ensure cross section of operators attend workshops Hold Tourism Information sessions to ensure operators are kept abreast of changes in the market	EDM, government agencies, businesses	1 workshop, 2 information sessions held.

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Conserve heritage product	Apply appropriate planning instruments to ensure conservation of heritage product Support appropriate Section 355 Committee ,community organisations and other stakeholders in their efforts to conserve heritage product	DRS	100% applications assessed
Develop and install interactive displays in new Visitor Information/Cultural Centre	EDM to liaise with appropriate contractors EDM in conjunction with contractors to develop resources for displays Displays installed	EDM	Displays in current VIC rationalised New VIC operational Positive feed back from visitors

Rock sculpture, *Dignity and Permanence*, surrounded by poppies made by members of the local community. The sculpture was placed to commemorate the Centenary of Anzac.



Alexander's Hut at Nunnock Swamp located in the South East Forests National Park.

Resourcing Local History and Culture

Goal 6 - Culture	
Libraries	
Income	(20,100)
Expenditure	99,043
Libraries Total	78,943
Cultural & Social Development	
Income	(6,600)
Expenditure	32,517
Cultural & Social Development Total	25,917
Goal 6 - Culture Total	104,860



Chaff Cutter – Delegate Early Settlers Hut

COMMENTARY:

Financial considerations: *This goal is predominately grant funded with some user fees recovered for services provided. The largest portion of funds being allocated to the provision of library services.*

Asset management considerations: *No specific assets requirements under this goal. The library is currently housed in the Community Centre which is resourced under the Community Wellbeing goal. Other Cultural and historical activities predominately make use of existing Community Assets/Buildings operated by S.355 Committees.*

Workforce planning considerations: *Maintain staffing at VIC and in coordination of programs but limited workforce requirements.*

Reference documents: *Bombala Destination Management Plan, surrounding Council's Destination Management Plans, Federal Government Indigenous Strategy, Bundian Way Action Plan Environmental Planning and Assessment Act, Bombala Local Environmental Plan 2012.*

Relevant committees: *Various 355 committees, Chamber of Commerce, Delegate Progress Association, Bundian Way Advisory Committee*

Participation and Leadership

Goal 7: Ensure robust local governance systems are in place which encourage strong leadership and active community participation

Strategy 7.1 - Engage with the community on a regular basis in an open and accessible manner

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Ordinary Council meetings organised and open to the public	Business papers of Ordinary Meetings available on website five days prior to meeting	CSM	12 business papers prepared
Ordinary Council meeting minutes produced	Confirmed Minutes of Ordinary Meetings available seven days after the meeting	CSM	Confirmed Minutes sent to data base & available on website seven days after meeting
Meet with the community via a structured community consultation process	Community meetings organised annually and community plans updated every three months	GM CSM EDM Council	Minimum of 4 meetings held
Ensure Community is well informed of Council activities	Liaise with Senior Staff Write Media articles, General Manager's Columns for local press Update Facebook Foster good relationships with local press and radio Undertake radio interviews as appropriate	Mayor GM EDM CSM	Minimum of 48 media articles published annually Minimum of 24 facebook posts annually Radio interviews undertaken as required

Strategy 7.2 - Provide effective representation and advocacy on behalf of our community

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Meet with Commonwealth & State members to discuss issues	On an as needs basis.	Mayor GM	Reports/briefings to Council on meetings attended
Meet with Government Departments to discuss service provision	On an as needs basis.	GM MANEX	Reports/briefings to Council on meetings attended
Develop submissions on changes to legislation and regulations affecting the local community	On an as needs basis.	GM	Submissions approved and submitted
Participate in Canberra Region Joint Organisation of Councils	Participate in meetings, working groups and projects including regional planning and joint service delivery	Mayor GM/ MANEX	Meetings attended and participation in regional planning, service delivery and procurement

Strategy 7.3 - Ensure governance systems are open, transparent and accountable

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Evaluate performance of Council against identified Performance Indicators	Monitor progress of identified works and activities Prepare Reports for Council in accordance with Local Government Act	GM and Senior Staff	Six Monthly Performance Reports presented to Council
Prepare Annual Report	Liaise with senior staff Review Performance Reports Liaise with Council's auditors Prepare Report Present to Council & forward to Division of Local Government	GM and Senior staff	Report adopted & forwarded by end of November
Review and Update Integrated Planning and Reporting documentation	Community Strategic Plan updated Delivery Program updated Operational Plan developed Resourcing Strategy including Long Term Financial Plan, Workforce Plan and Asset Management Strategy updated Community consultation undertaken	GM, Senior Staff, community and Council	Plans and strategies developed, exhibited and adopted on time

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Meet reporting obligations as required by government departments	Ensure open communications with all Government Departments Prepare Reports as appropriate	MANEX	Reports submitted on time
Effectively maintain Records Management System	Undertake appropriate staff training Ensure staff are fully utilising Records system	CSM	Key staff competent
Continue to review policies	Policy reviews undertaken within timeframes identified	Council GM	Policies due for review are reviewed
Administer Local Government Act	Clear & transparent election of Mayor, Deputy Mayor, reps on outside organisations, council committees	Council GM	Elections held
Develop new reporting templates	Review current templates used by Senior Staff Liaise with Councillors on information they would like to see reported Develop more efficient , effective templates for reporting Hold workshop with Councillors to ensure full understanding of template	MANEX	Councillors better informed Senior Staff report reduction in time taken to complete reports



No 87 Train from Sydney



No 78 Wool Arch & Parade Forbes ST & Bridge

Bombala Council area has a rich history as these photos show.

Strategy 7.4 - Ensure that Council's operations and activities are planned and delivered in a financially sustainable manner

Activity	Actions 2015/16	Responsible Party	Performance Indicators
Monitor financial performance of the organisation to ensure that financial resources are being applied in accordance with the Community Strategic Plan	Liaise with senior staff Prepare monthly overviews of budgets for senior staff Report to Council via quarterly budget review statement	FM	Quarterly Budget Review Statement presented in accordance with Local Government Act
Maintain property information for the purposes of levying rates and charges	Update data base Forward rate notices	FM	Notices sent on time
Develop Community Strategic Plan	Liaise with community to develop plan	Council MANEX	Plan developed for 2016/17
Develop Operational Plan, Delivery Program and Long Term Financial Plan	Formulate budgets Formulate plans within budgetary constraints	Council MANEX	Plans adopted within statutory timeframes
Manage Council's cash and receivables assets	Reconcile bank statements to ledger Manage investment funds	FM	Cash reconciled daily Funds invested in accordance with Council policy
Service Review	Initiate a review of Council services and deliver efficiencies in consultation with the community	MANEX	Review commenced
Special Variation to General Income	Prepare a Special Variation case in consultation with community Submit to IPART	FM	Special Variation granted for 2016/17 year
High Plains Alliance Shared Services	Explore options identified in KPMG Shared Services Analysis together with Cooma Monaro and Snowy River Shire Council's (High Plains Alliance) and commence implementation through recruitment of executive officer	Council MANEX	High Plains Alliance shared services MOU agreed and executive officer employed

Councillors and community members on a tour of the Boco Rock Wind Farm during the construction phase.



Resourcing Participation and Leadership

Goal 7 – Participation & Leadership	2015/16
Plant Operations	
Income	(46,500)
Expenditure	(33,600)
Plant Operations Total	(80,100)
CEO Office	
Income	0
Expenditure	183,700
CEO Office Total	183,700
Corporate Services	
Income	(3,100)
Expenditure	336,600
Corporate Services Total	333,500
Finance	
Income	(4,280,320)
Expenditure	494,800
Finance Total	(3,785,520)
Information Technology	
Income	0
Expenditure	294,150
Information Technology Total	294,150
Human Resources	
Income	(32,000)
Expenditure	231,800
Human Resources Total	199,800

COMMENTARY:

Financial considerations: *For Council to maintain current levels of service and meet legislative requirements our existing sources and levels of income are not sufficient. Council has been raising rates at the full rate peg allowed however NSW rate pegging has meant that Council cannot raise rates income to meet the rising cost of inputs. Most of Council's major expenses are increasing at above rate peg levels per annum and these include wages, materials (e.g. electricity, bitumen, concrete and fuel) and some contracts.*

The cash reserves that are set aside for the purchase of new plant are based on the results of cash transactions and do not include the non-cash depreciation of the plant, which is approximately \$200,000 a year. The total expenditure for Plant Operations however, includes the non-cash item of depreciation.

Asset management considerations: *: Ensure the asset management system is updated/maintained upon completion of each renewal/upgrade and maintenance project.*

Workforce planning considerations: *Ensure that there are a core number of highly skilled staff, supplemented by contractors/consultants if needed, to undertake and complete the core duties of Council.*

Reference documents: *Code of Meeting Practice, Code of Conduct,*

Relevant committees: *All Council Advisory and Section 355 Committees*

Goal 7 - Civic Leadership	2015/16
Engineering	
Income	0
Expenditure	205,500
Engineering Total	205,500
Elected Members	
Expenditure	141,400
Elected Members Total	141,400
Depot Operations	
Expenditure	89,000
Depot Operations Total	89,000
Goal 7 – Participation & Leadership Total	(2,418,570)



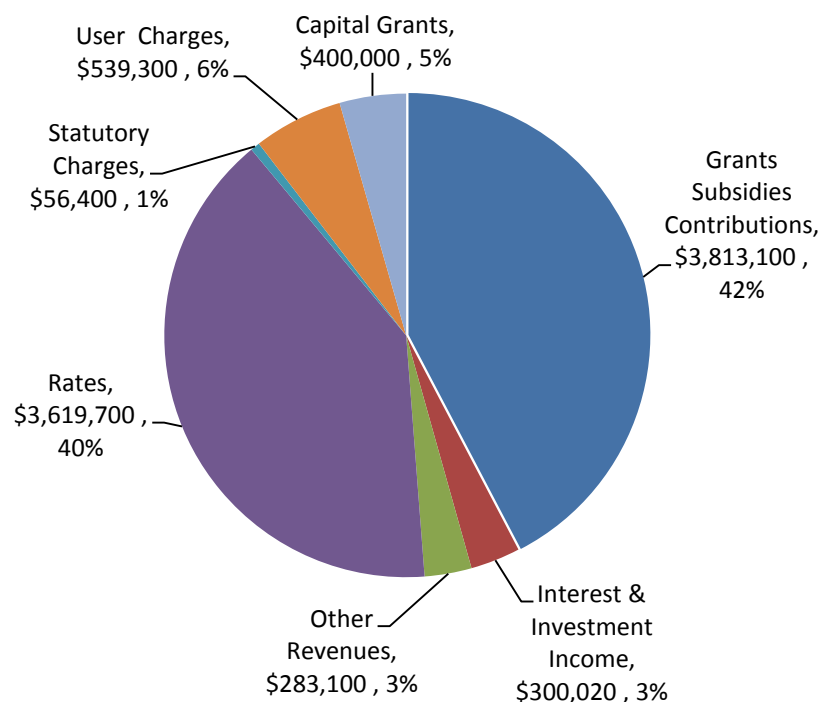
One of the eye-catching mosaic signs created by the community

CAPITAL PROJECTS/EXPENDITURE 2015/16	Funding Source			Total Project Expenditure
	Council	Grant	Reserves	
Plant Purchases/Renewals			198,000	198,000
Computer Hardware	12,000			12,000
	12,000		198,000	210,000

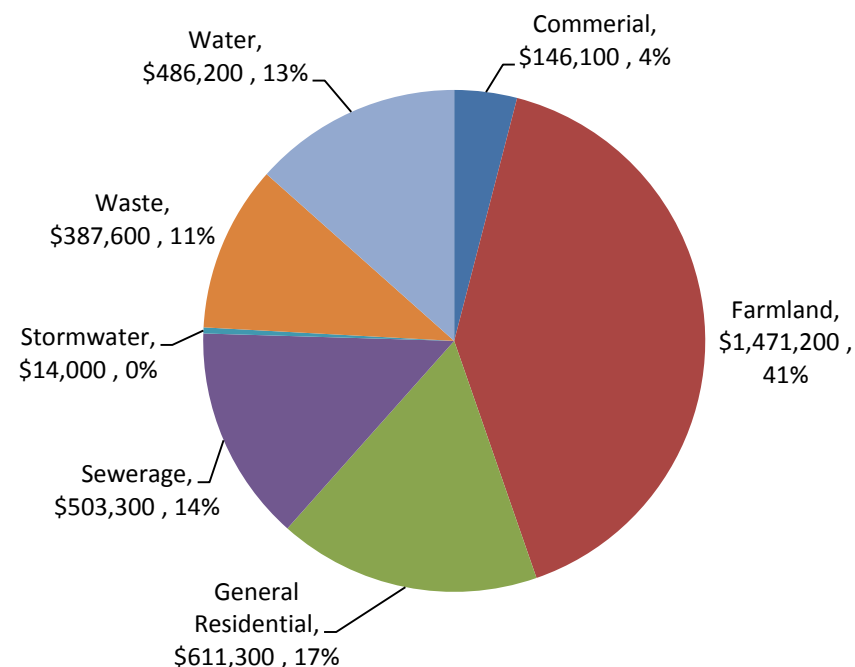
How our Plan is funded

The following charts show our sources of total revenue for the 2015/16 financial year

Sources of Revenue - \$9m



Rates & Charges Revenue \$3.6m

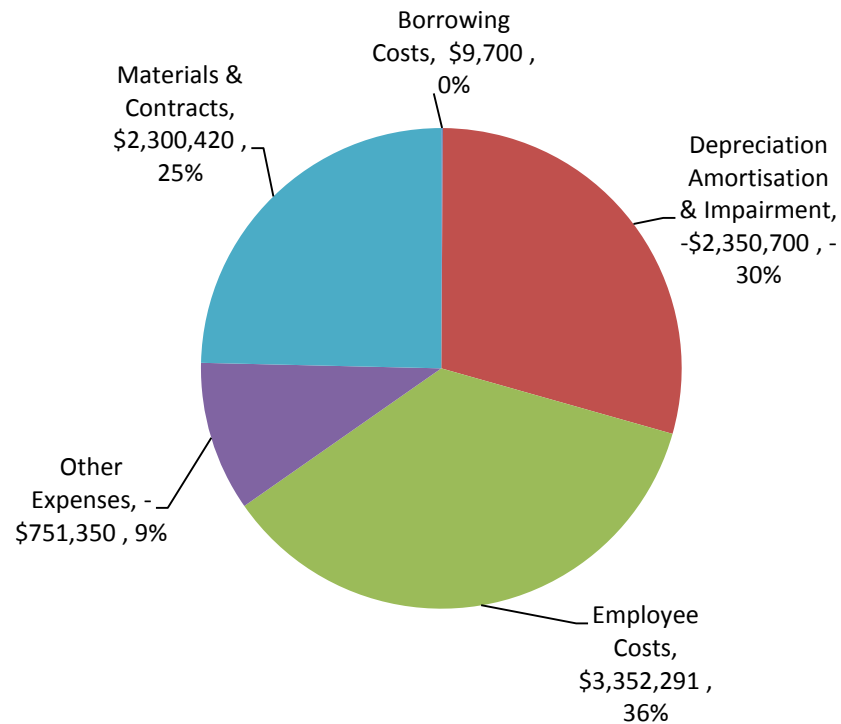


Note: NSW Councils operate under a rate pegging system. For 2015/16, the rate pegging increase is 2.4%. The annual increase in revenue from rating Income is set by IPART and generally the rate pegging increase does not cover Council's operational expenses e.g. electricity, fuel and wages

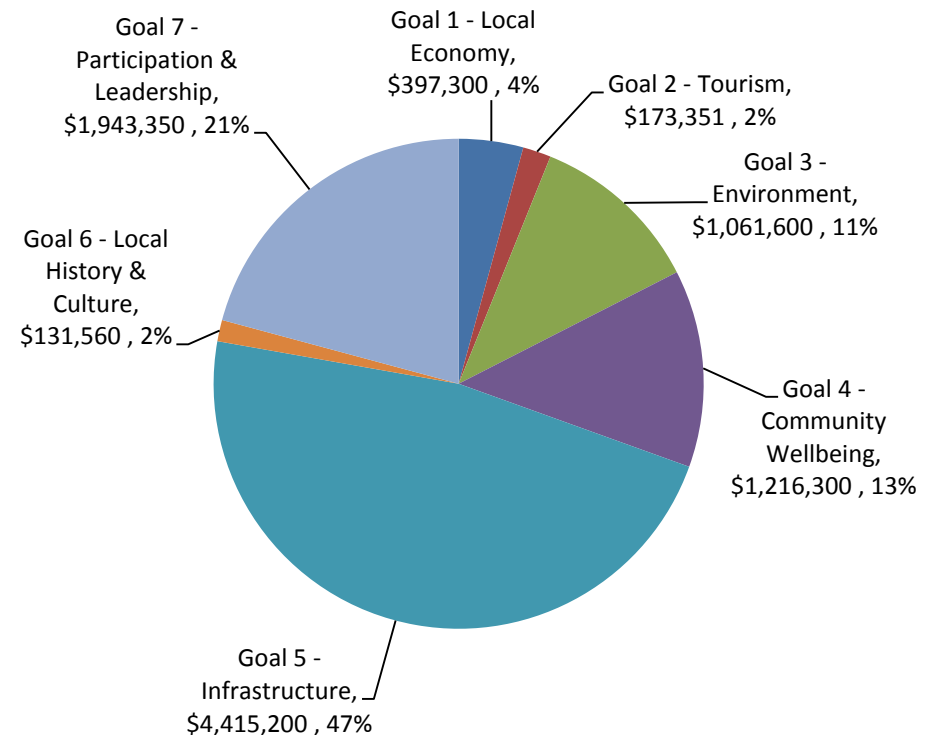
How our funds are spent

The following charts show two different view of where the money goes and on what it is spent in 2015/16

Where does our money go?



What is our money spent on?



Budget 2015-2016

\$ '000's	CONSOLIDATED	GENERAL	WATER	SEWER
Income Statement				
Revenue:				
Rates & Annual Charges	3,620	2,630	486	503
User Fees & Other	1,062	879	170	13
Interest & Investment Revenue	300	179	59	63
Grants	4,458	4,437	11	10
Total Revenue	9,440	8,125	726	589
Less Expenses:				
Employee Benefits & On-Costs	3,352	3,100	144	108
Borrowing Costs	10	10	0	0
Materials & Contracts	2,300	1,918	229	153
Depreciation, Amortisation & Impairment	2,735	2,107	272	357
Other Expenses	941	869	48	24
Total Expenses	9,338	8,004	693	642
Profit (Loss)	102	121	33	(53)
Cash/Fund Statement				
Net Operating Result (above)	102	121	33	(53)
Adjust for non-cash fund flows	2,658	2,043	264	351
	2,760	2,164	297	298
Investing Activities				
Sale of Infrastructure, Property, Plant & Equipment	73	73	0	0
Purchase of Infrastructure, Property, Plant & Equipment	(2,536)	(2,269)	(147)	(120)
Increase (Decrease)	(2,463)	(2,196)	(147)	(120)
Net Increase (Decrease) in Cash Funds	297	(32)	150	178

Rating Policy for 2015/16

The Department of Local Government has advised that the rate pegging limit will be 2.4 %.

Future Matters that May Affect Ratepayers

Council has noted an increase in heavy vehicle usage of the road network and also anticipate that further increases in heavy traffic are likely once properties with timber plantations move into the harvesting phase of operations. Heavy vehicles contribute significantly to the deterioration of road infrastructure and Council is currently investigating the likely impact on the level of road maintenance and asset replenishment this change in land use may create. Should the changed land use result in a need for higher costs for road maintenance this would need to be recovered from the ratepayer as no other source of funding is currently available.

Payment of Rates

Ratepayers may pay their rates in four (4) instalment payments:- 31st August 2015, 30th November 2015, 28th February 2016 and 31st May 2016. Council is required to forward instalment notices one month in advance.

Interest On Overdue Rates

Interest is now chargeable on each instalment not paid by the due date. The applicable interest is set each year by the Minister for Local Government. For 2015/2016 the applicable interest rate is 8.5% per annum, simple interest.

Pension Rebates

Pensioners who hold the Pensioner Concession Card or who otherwise qualify, are eligible to have their rates on their sole or principal place of residence reduced by the following rebates:-

Ordinary rates and domestic waste management charge	50% Maximum Rebate	\$250.00
Water Charges	50% Maximum Rebate	\$87.50

Sewerage Charges

50% Maximum Rebate

\$87.50

General Fund - Ordinary Rates

The General Fund rate is raised as an ordinary rate on every rateable assessment within the Bombala Council area. All rateable assessments are categorised in accordance with sections 514 to 519 of the N.S.W. Local Government Act, 1993 as follows:-

CATEGORY	SUB-CATEGORY
Farmland	
Residential	- Bombala
Residential	- Delegate
Residential	- Village (Bibbenluke, Cathcart & Craigie)
Residential	- General
Business	- Bombala
Business	- Delegate
Business	- Other
Business	- Golf Estate Bombala
Business	- Golf Estate Delegate
Mining	

2015/2016 Ordinary Rates

The estimated income from ordinary rates for 2015/2016 will be \$2,300,579 based on an increase over last year of 2.4%.

The Division of Local Government has also advised that the maximum “minimum” rate has been increased by 2.4% for existing minimum rates and not to exceed (TBA) for new minimum rates that are introduced. No new minimum rates have been introduced.

Council's aim is to maintain the percentage of income derived from each category, which will maintain the relativity between those categories. The following table provides the details of the forecast of the Ordinary General Rates for 2015/2016 and a comparison of rate yield by category for 2014/2015:

Category	Sub Category	Ad Valorem Rate in \$	Minimum Rate	Yield 2015/16	Yield 2014/15	% Income
Farmland		0.006149	\$551.00	\$1,471,170.00	\$1,43,6716.55	64.01
Residential	Bombala	0.01561	\$551.00	\$405,526.84	\$396,138.50	17.64
Business	Bombala	0.0208	\$551.00	\$92,383.28	\$92,934.45	4.09
Villages		0.01121	\$405.00	\$37,637.49	\$36,765.59	1.64
Residential	Delegate	0.004096	\$405.00	\$67,291.94	\$65,733.30	2.93
Residential	General	0.007015	\$551.00	\$172,824.59	\$168,766.82	7.49
Business	Delegate	0.0133	\$419.00	\$7,436.78	\$7,273.70	0.32
Business	Other	0.0133	\$551.00	\$44,701.87	\$41,284.2	1.82
Mining		0.072100	\$551.00			0.00
Business	Golf Est – Bombala	0.006502	\$551.00	\$916.78	\$895.35	0.04
Business	Golf Est - Delegate	0.006502	\$551.00	\$689.21	\$673.10	0.03
TOTALS				\$2,300,578.80	\$2,247,181.56	100.00

Charges

In accordance with Section 404 (1), (2) & (3) of the Local Government Act, 1993 those charges which Council intends to levy for 2015/16 are as set out below.

Waste

	2015-16			2014-15
Charge	Price/Unit \$	GST \$	Total \$	Total
Domestic Waste Charge	326.00		326.00	310.00
Trade Waste Charge (Solids)	362.00		362.00	345.00
Domestic Waste Vacant	150.00		150.00	143.00
Rural Waste Tip Fee	79.09	7.91	87.00	75.00

Stormwater

In accordance with Section 496A of the Local Government Act, 1993 Council levy an annual Stormwater Management Charge of \$20 per annum for each parcel of rateable (occupied) land for which the service is available.

Water

Bombala Council operates a User Pays system for water consumption in Bombala and Non Rateable Government Agencies in Delegate.

Residential properties connected to the Delegate water system pay an annual access fee only.

Interest is charged on outstanding water charges. The interest rate applicable for the current year is 8.5%. Details of charges are below:

<u>Water</u>	<u>Access Fee 2015/16</u>	<u>Access Fee 2014/15</u>
Bombala Water Access Charge	565.00	538.00
Bombala Business Water Access Charge	565.00	538.00
Delegate Water Access Charge	433.00	412.00
Delegate Business Water Access Charge	433.00	412.00
Rural Water Access Charge	565.00	538.00
Truck Wash Water Access Charge	400.00	381.00
Non Rateable Water Bombala Access Charge	565.00	538.00
Non Rateable Water Delegate Access Charge	565.00	538.00

Usage Charges

Usage for Consumption of Water in the 2015/2016 year will be as follows:

- \$1.30 per kilolitre (kl) for the first 350 kl.
- \$1.80 per kilolitre for all usage over 350 kl.

Sewer

The proposed charges for sewer for 2015/16 appear as below:-

<u>Sewer</u>	<u>Access Fee 2015/16</u>	<u>Access Fee 2014/15</u>
Bombala Sewer Access – Residential	646.00	562.00
Bombala Sewer Access - Non-Res. (Standard)	621.00	540.00
Bombala Sewer Access - Non-Res. (Non-Standard)	621.00	540.00
Delegate Sewer Access – Residential	524.00	456.00
Delegate Sewer Access - Non-Res. (Standard)	524.00	456.00
Delegate Sewer Access - Non-Res. (Non-Standard)	524.00	456.00
Liquid Trade Waste – Small*	113.00	98.00
Liquid Trade Waste – Large*	746.00	649.00

* Liquid Trade Waste is charged in accordance with Best Practice Pricing Policy

Interest is charged on outstanding sewer charges. The interest rate applicable for the current year is 8.5%.

Sewer Discharge Usage Factor

	Bombala	Delegate
Sewer Volume Charge Rate / kl Water Usage	\$0.22	\$0.92
Trade Waste Volume Charge / kl Water Usage	\$0.22	\$0.92

Sewer / Trade Waste % Discharge Factor

Council applies the following % discharge factors in calculation of Water Accounts:

- 0.95 Commercial premises, not engaged in food preparation / manufacturing.
- 1.05 Motels / libraries.
- 1.25 Food premises with pre treatment traps.
- 1.65 Garages / fuel depots / food premises, no pre treatment.
- 1.75 Work depots / hospitals.
- 1.85 Work premises of an industrial type, no pre treatment

GLOSSARY

GM	General Manager
DE	Director of Engineering
DRS	Director of Regulatory Services
EDM	Economic Development Manager
FM	Finance Manager
CSM	Corporate Services Manager
MANEX	Managerial Team of Council consisting of the above
HR	Human Resources Section
LEP	Local Environmental Plan
DPA	Delegate Progress Association Inc
TAFE	Technical and Further Education
RTO	Regional Training Organisation
LEMP	Landfill Environmental Management Plan
LLS	Local Land Services
ACT	Australian Capital Territory
CBRJO	Canberra Region Joint Organisation of Councils
SEROC	South East Regional Organisation of Councils
VIC	Visitor Information Centre
RMCC	Road Maintenance Council Contract
RFS	Rural Fire Service
NBN	National Broadband Network