



REVISED DELIVERY PROGRAM 2013 – 2017 (Incorporating Special Rate Variation)



*"In 2030 the people of
Yass Valley will be
enjoying a country
lifestyle whilst living in a
harmonious, safe and
connected community."*



AS AT 1 FEBRUARY 2016

Acknowledgements

Our thanks to Ben Harris from Brindabella Hills Winery for permission to use the photo on the Front Cover

Glossary

IPR	Integrated Planning and Reporting
ABS	Australian Bureau of Statistics
ACT	Australian Capital Territory
ADHAC	Ageing, Disability and Home Care Department
ARRG	Australian Rural Roads Group
BCA	Building Code of Australia
CBDC	Centre Based Day Care
CDAT	Community Drug Action Team
CEPTED	Crime Prevention through Environmental Design
CMA	Catchment Management Authority
CSP	Community Strategic Plan
DA	Development Application
DCP	Development Control Plan
DLG	Department of Local Government
DPI	Department of Primary Industries
DSP	Disability Support Program
EP&A Act	Environment Protection & Assessment Act
EPA	Environment Protection Authority
ESL	Environmentally Sensitive Lands
FaHSCIA	Department of Families, Housing, Community Services and Indigenous Affairs
GIS	Geographic Information Systems
GST	Goods and Services Tax
HACC	Home and Community Care
IPART	Independent Pricing and Regulatory Tribunal
LEMC	Local Emergency Management Committee
LEP	Local Environment Plan
LGA	Local Government Area
LHPA	Livestock Health and Pest Authority
LPI	Land and Property Information
M&R	Maintenance and Repairs
MCMA	Murrumbidgee Catchment Management Authority
MOU	Memorandum of Understanding
NBN	National Broadband Network
NGOs	Non Government Organisations
OEH	Office of Environment and Heritage
PAMP	Pedestrian Access & Mobility Plan
REFLECT	Proprietary Maintenance Management System
RID	Regional Illegal Dumping
RLFC	Rugby League Football Club
RMCC	Road Maintenance Council Contract
RMS	Roads and Maritime Services
RR	Regional Road
RR4033	Burrinjuck Road
RV	Recreation Vehicle
S355 Committees	Council Committee formed under Section 355 of the Local Government Act
SEATS	South Eastern Australian Transport Strategy Inc
SEPP	State Environmental Planning Policy
SEROC	South Eastern Regional Organisation of Councils
SES	State Emergency Service
SIC	Standard Industrial Classification
SRV	Special Rate Variation
SSNPA	Southern Slopes Noxious Plants Authority
STARTS	Southern Tablelands Arts Inc
STCL	Southern Tablelands Cooperative Library
SWRWMG	South West Regional Waste Management Group
TBA	To be advised
VIC	Visitors Information Centre
YVDC	Yass Valley Development Corporation

This Delivery Program has been prepared in accordance with the Local Government Act 1993 as amended. This document should be read in conjunction with the Yass Valley 2030 Community Strategic Plan, the current Operational Plan and the Resourcing Strategy which all form part of the Integrated Planning and Reporting suite of documents.

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Yass Valley Ratepayers and Residents

The Office of Local Government recently released the Independent Pricing & Regulatory Tribunal's (IPART) Fit for the Future assessment of each Council. To be deemed "fit" or "not fit" Councils throughout NSW had to prove they satisfied the key areas of "scale and capacity" and a range of financial criteria.



In spite of satisfying all but one of the financial criteria, Yass Valley Council was deemed "not fit" by IPART, along with two thirds of the 152 Councils in NSW.

Yass Valley Council's long term financial sustainability, as outlined in our Fit for the Future submission provided to IPART in June, relied on the implementation of a special rate variation commencing from 1 July 2016. At its August Ordinary Meeting Council decided not to apply for the SRV at this time. It would appear that this "unexpected change in approach", as IPART described it, may have influenced on IPART's assessment due to the revised income projections, ultimately resulting in us being deemed "not fit".

All Councils deemed "not fit" had until 18 November to provide feedback on the IPART assessment, with most being told that they must talk to neighbouring Councils and come back with a merger proposal. Given that Yass Valley met the "scale and capacity" criteria, we were not required to put forward a merger proposal, but Council has now revisited the need for an SRV from next year to strengthen our case for remaining a standalone council.

There are a number of key reasons we should "stand alone".

- We want to maintain our Yass Valley identity*
- We want control over our future given our strong population growth and potential opportunities from our close proximity to the ACT.*
- We want decisions about Yass Valley made by people representing Yass Valley. A merger with one or more of our neighbouring councils would see a shift in focus away from the needs of our community.*
- We don't believe it is in the best interests of Yass Valley to be part of a "super council", covering a very large geographic area which would be difficult to service and maintain.*
- We believe that remaining a standalone council puts us in the best position to have lower rates than we would under a merged entity, even taking into account the proposed SRV.*

This revised Delivery Program details the proposed SRV and its impact. We will be holding meetings in our towns and villages in late November/early December, so please check our website for details and come along and talk to us about, not just this very important topic, but anything else affecting you or your communities.

*Rowena Abbey
Mayor*

LOCAL GOVERNMENT REFORM

BUILDING A SHARED VISION FOR CHANGE

Over the past 4 years the NSW Government has embarked on a journey towards stronger, more sustainable local government. The journey began in late 2011 when councils from throughout NSW came together for Destination 2036 to consider how communities, economies and technologies might change over the next 25 years and how the local government sector might change to meet these challenges

Over the two day conference, local government representatives, the Office of Local Government and other State agencies worked together to produce a Vision for Local Government and an Action Plan to guide the process of change. This led to the appointment of the Independent Local Government Review Panel and a review of the Local Government Act.

INDEPENDENT LOCAL GOVERNMENT REVIEW PANEL

The Independent Local Government Review Panel was appointed in 2012. The Panel, led by Professor Graham Sansom, looked at options for local government structures, governance models and boundary changes. The Panel completed its work in October 2013 and its final report and recommendations were exhibited for public comment in early 2014. The NSW Government delivered its response to the recommendations in September 2014 (see below). Both the Report and the Response can be found on the NSW Office of Local Government website.



The Panel's finding for Yass Valley was that there was a low potential for merger i.e. we have the scale and capacity to remain a standalone council, and that we would participate in a proposed Tablelands Joint Organisation which would deliver a range of regional functions.

LOCAL GOVERNMENT ACTS TASKFORCE

The Local Government Acts Taskforce was appointed in 2012 to review the Local Government Act 1993. The Taskforce looked at ways to modernise the legislation, to ensure that it would meet the future needs of councils and communities. The Taskforce completed its work in late 2013 and its final report and recommendations were exhibited for public comment in early 2014. The new Local Government Act is scheduled to be phased in from September 2016, after the next local government election.

TCORP REPORT ON NSW COUNCILS

In April 2013 NSW Treasury Corporation (TCorp) released its *Financial Assessment, Sustainability and Benchmarking Reports* on NSW councils. The analysis was based on a review of the historical performance, current financial position and long term financial forecasts and benchmarked each council against its peers using key ratios. In general terms, TCorp commented that:

- Operating deficits are understated and are unsustainable
- The sustainability of Local Government is deteriorating
- Most councils are not generating enough revenue to maintain services and maintain/renew assets
- Consultation is required with the community to address the continued deterioration of each council's financial position

In relation to Yass Valley Council, TCorp considered Council to be moderately sustainable in the short to medium term, but in a deteriorating position in respect of its longer term sustainability.

THE GOVERNMENT'S RESPONSE - FIT FOR THE FUTURE

In response to the recommendations of the Independent Panel and the Acts Taskforce, the NSW Government launched "Fit for the Future" in September 2014, asking Councils to look at their current situation, consider the future needs of their communities and assess whether they have the capacity and scale to be financially sustainable in the long term.

The Government recognised that all councils have a vital role to play in shaping communities and helping them grow. Councils are, however, facing increasing financial pressures given the limited options available for increasing revenue and the growing financial burden of maintaining and replacing infrastructure.



LOCAL GOVERNMENT REFORM

Each Council was required to submit a proposal by 30 June 2015 demonstrating how they have the scale and capacity to be Fit for the Future and can be financially sustainable over the long term. This could include measures that ensure they can remain as standalone entities or may include a proposal to merge with one or more other Councils.

YASS VALLEY COUNCIL'S FIT FOR THE FUTURE SUBMISSION

Yass Valley Council's Improvement Proposal demonstrated that Council was financially sustainable as a standalone council in the long term. This was the strong view of Councillors, was reinforced through the community engagement process and reflects the recommendations of the Independent Local Government Review Panel. The submission showed, however, that without a significant improvement plan, Council did not meet many of the key Fit for the Future benchmarks now or into the foreseeable future, but could achieve financial sustainability through a combination of:

- rate increases - a special rate variation of 6% p.a. over the rate peg for 5 years;
- efficiency gains - \$600,000 of sustainable and ongoing annual savings over 3 years;
- sale of land assets - \$1 million over 2 years; and
- loans - \$1.5 million in 2016/17 to inject funds into the asset maintenance program prior to the effect of the SRV.

The proposal was developed after extensive community consultation, including 9 community forums, a community survey and collaboration with a specially formed FFTF Community Working Group of 40 members (plus Councillors) which met on 7 occasions over 25 hours to assist in framing and assessing the options outlined in the Fit for the Future Options Paper. Community feedback on the Options Paper during its public exhibition indicated that approx. 50% of people recognised the need for an increase in rates to allow the provision of the appropriate levels of service and maintenance of assets.

While special rate variations were a key component of this proposal, Council identified the need to vigorously investigate all opportunities to change business practices and reduce operating costs, to ensure that the quantum of the special rate variation is minimised. 21 actions were identified in the Improvement Plan, with the majority targeted at improving efficiencies and productivity.

IPART ASSESSMENT OF YASS VALLEY COUNCIL

Council Fit for the Future proposals were reviewed by the Independent Pricing and Regulatory Tribunal (IPART), which was required to assess whether each Council was "Fit" or "Not fit". IPART assessed Yass Valley Council as follows.

Scale and Capacity – satisfies the criteria to be FIT

Financial Criteria:

- ***Sustainability – does not satisfy the criteria to be FIT***
- ***Infrastructure and Service Management - satisfies the criteria to be FIT***
- ***Efficiency - satisfies the criteria to be FIT***

Council was deemed NOT FIT given that it did not satisfy the sustainability criterion as a result of its forecast for a negative operating performance ratio by 2024/25.

Subsequent to the lodgement of the Improvement Proposal in June 2015, Councillors resolved at the August 2015 Ordinary Meeting of Council not to apply for the Special Rate Variation which was identified as a key component of the proposal. While the Fit for the Future submission showed a positive operating performance ratio in 2024/25 and satisfied the sustainability criterion, Council's subsequent decision not to apply for the SRV materially affected the ratio, pushing it into the negative and therefore impacting on IPART'S assessment.

In relation to Yass Valley Council, IPART stated that "we consider a council's operating performance ratio is a key measure of financial sustainability that all Fit for the Future (FFTF) councils should meet therefore the council is not fit."

WHAT HAPPENS NOW?

Every NSW Council had until 18 November 2015 to provide feedback to the NSW Department of Premier and Cabinet on the IPART assessment.

LOCAL GOVERNMENT REFORM

Yass Valley Council has advised the Department of Premier and Cabinet (DPC) that, in spite of the NOT FIT assessment by IPART, it intends to remain as a standalone council and will strengthen its claim to do so by addressing the negative 2014/25 operating performance ratio and now applying to IPART for the Special Rate Variation originally identified in its Fit for the Future submission. The feedback as provided to DPC is shown below.

FEEDBACK ON IPART'S ASSESSMENT OF YASS VALLEY COUNCIL PROVIDED TO THE DEPARTMENT OF PREMIER AND CABINET BY 18 NOVEMBER 2015

What is your feedback on IPART's assessment of your council's Fit for the Future submission. If you have no feedback, please leave blank.

Given IPART'S assessment of Yass Valley Council as NOT FIT, Council has recognised that it must now take steps to address the negative Operating Performance Ratio in 2024/25 if it wishes to remain a standalone Council, as recommended by the Independent Review Panel and reaffirmed by IPART's comment in the FFTF assessment that their analysis had "not identified evidence for a better alternative for Council than to stand alone". To achieve this:

- *Council has reviewed its approach to receipting of Roads to Recovery income which has now been transferred from capital income to operational income, which is consistent with the majority of other councils.*
- *Council is continuing to examine opportunities for efficiencies and savings of \$600k over 3 years, land sales of \$1 million over 2 years and is reviewing its borrowings, in accordance with its Fit for the Future submission.*
- *Council has also resolved to reverse its previous decision not to apply for the Special Rate Variation for 2016/17 as identified in its Fit for the Future submission.*

These actions have positively impacted on Council's Long Term Financial Plan and ensured that we will have a positive Operating Performance Ratio by 2024/25.

Council's resolution from the October Council Meeting included the following in relation to the SRV and its position on remaining a standalone Council. In particular:

- *Council noted IPART's comment in the assessment for Yass Valley that, as a result of delaying any Special Rate Variation (SRV), "This unexpected change in approach by the council to the key improvement strategy suggests the council may not be able to return to the operating balance of surplus in the required timeframe".*
- *Council resolved to provide feedback on the IPART assessment by advising NSW Department of Premier and Cabinet as follows.*
 - *Yass Valley Council acknowledges that it met all Fit for the Future criteria with the exception of the sustainability criterion which showed a negative operating performance ratio in 2024/25.*
 - *Yass Valley Council should remain a standalone Council in accordance with the recommendation of the Independent Local Government Review Panel in their report released in October 2013.*
 - *Yass Valley Council will apply to IPART in February 2016 for a Special Rate Variation from 2016/17 as identified in its June 2015 Fit for the Future submission, with the objective of ensuring a positive operating performance ratio in 2024/25.*

If your council's submission was assessed not fit due to scale and capacity, or your council neighbours a council who was assessed as not fit due to scale and capacity, please identify your council's merger preferences using the fields. Please note you can enter up to three preferred mergers, which can include one or more merging partners. You are not required to use all the preferences. If you have no preference, please leave blank

Preference 1 - LEFT BLANK

Preference 2 - LEFT BLANK

Preference 3 - LEFT BLANK

Do you have any comments on the above preferences?

All neighbouring Councils assessed as unfit due to Scale and Capacity have identified more suitable merger partners. YVC doesn't support any merger.

WHY DO WE WANT TO STAND ALONE RATHER THAN MERGE WITH NEIGHBOURING COUNCIL(S)?

Council has resolved to stand alone rather than merge with any of our neighbouring councils.

Council believes it is in the best interests of the Yass Valley community for this Council to stand alone for the following reasons.

- *We want to maintain our Yass Valley identity*
- *We want control over our future given our strong population growth and potential opportunities from our close proximity to the ACT.*
- *We want decisions about Yass Valley made by people representing Yass Valley. A merger with one or more of our neighbouring councils would see a shift in focus away from the needs of our community.*
- *We don't believe it is in the best interests of Yass Valley to be part of a "super council", covering a very large geographic area which would be difficult to service and maintain.*
- *We believe that remaining a standalone council puts us in the best position to have lower rates than we would under a merged entity, even taking into account the proposed SRV.*

Council has taken this position despite the substantial monetary incentives offered by the NSW government to councils who are willing to amalgamate voluntarily.

It is important to note that these incentives are only available to newly merged entities for investment in community infrastructure projects such as sporting fields, libraries, and parks and is a one off injection which will carry with it a significant ongoing financial liability. No funding is being offered to fund these ongoing costs which, over time, are likely to erode both rate income and council's financial reserves.

Funding is also available to cover the upfront costs of merging councils, but this is not relevant or necessary if councils don't merge.

Council believes that any council which is allowed to stand alone by the NSW Government should also be provided with additional infrastructure funding and we will be strongly advocating that position.



WHY AREN'T WE FINANCIALLY SUSTAINABLE?

IPART has assessed Yass Valley Council as NOT FIT, primarily because we do not meet the benchmark of a positive Operating Performance Ratio by 2024/25. While the scenario detailed in Council's submission reflected a positive ratio within that timeframe, largely due to the underlying assumption of a special rate variation from 2015/16, Council's subsequent decision not to proceed with an application for that SRV resulted in the ratio not then meeting the IPART benchmark.

The Operating Performance Ratio is the key measure used by IPART in assessing financial sustainability. This ratio measures Council's achievement of containing operating expenditure within operating revenue. It is important to distinguish that this ratio is focussing on operating performance and hence capital grants and contributions are excluded.

If we wish to strengthen our case to the NSW Government that we can stand alone and not be forced to merge with one or more of our neighbouring Councils we must address the negative Operating Performance Ratio in 2024/25.

HOW CAN WE MEET THE CRITERIA TO BE FINANCIALLY SUSTAINABLE?

As identified by TCorp in their 2013 report, *Council needs to consider ways of reducing operating expenses or generating additional revenue or if it is to achieve sustainability*. This will in turn address the negative Operating Performance Ratio.

1. REDUCE OPERATING EXPENSES

a) PRODUCTIVITY AND EFFICIENCY IMPROVEMENTS

Council continually strives to improve what we do and how we do it in an effort to provide cost effective and efficient services to the community.

i. Service Reviews

A framework has been developed to undertake a comprehensive 'Service Review' of all Council services to ensure that they are delivered in the most cost effective and efficient manner. This review has commenced in some areas where internal resources or external funding have been available eg development services, library and will be an ongoing focus for Council to achieve maximum savings without impacting on service delivery expectations.. In some cases partial reviews have been undertaken where immediate efficiency gains are possible eg restructure of positions where vacancies have occurred, technology improvements, but in many cases these have resulted in productivity improvements rather than dollar savings.

A full review of each service is a demanding and time consuming exercise and encompasses a number of components, including:

- Where are we now? – analysis of current direction, service levels and costs
- Where do we need to be? – analysis of the drivers for changes to service levels, including community expectations
- Gap analysis – identify the gap between current and proposed service levels and investigate options for closing the gap
- Stakeholder engagement – Councillors, staff and the community.
- Determine affordable service levels and identify performance measures.

Comprehensive service reviews are planned to commence in early 2016 and will be an ongoing commitment of Council. Despite indications from the community that there are no services that have been identified where reductions in service level is acceptable, the current level of service will be interrogated for as part of the review. Council will be utilising external resources to assist with the process which will also provide some independence in relation to benchmark and service analysis.

Service reviews are currently underway for the Library Services and Home Living Support Services to ensure that these services are meeting community expectations in the most efficient manner. Both of these service reviews are being externally funded.

The framework for the delivery of regional tourism services is currently under by the NSW Government and Yass Valley is playing an active role through the Canberra Region Joint Organisation to ensuring that there is a more responsive regional tourism service. Changes to regional tourism service delivery will also initiate a review of how tourism is delivered at a local level.

ii. Cultural Change Program

A cultural change program has been initiated to assist the development of new processes attitudes and responses to customers and problems. This is being supported by the implementation of a new computer software that will drive a more responsive document management system which includes a customer service focus.

Staff have developed the mission *"Working Together for our Community"* which has become the 'cornerstone' of the change process that will continued to be implemented throughout the organisation. Staff workshops have resulted in changes to various aspects of Council's operations that sharpen our approach to issues. Customer service and efficiency are the two objectives that will continue to underpin changes that are incorporated through both service and workplace reviews. The goal is to strive to make every customer transaction a positive experience.

A review of waste collection services and a structural review of the works operation has improved efficiencies and the recent review of development assessment processes has created a more responsive approach to dealing with development applications.

iii. Review of Fleet and Plant

Council regularly reviews its plant ownership with respect to its utilisation, appropriateness for the various construction and maintenance tasks and the availability of local contracting plant. A new management system called 'Ausfleet' has been implemented to provide a more refined and systematic approach to vehicle repair and replacement. Changeover periods for cars and utilities have been reviewed and will continue to be reviewed with respect to the type of vehicle and the corresponding used car market (changes currently being considered may save approx. \$100k p.a. once fully implemented). Reviews of plant and systems of work will often result in the changes to the type of plant being utilised, for example, Council no longer owns a 'bulldozer' or an 'excavator' but now operates several garbage trucks. A detailed review of plant utilised for maintenance of our unsealed road network will be undertaken to reflect the demand for an increased level of maintenance.

iv. Expansion of Competitive Tendering

Council now issues tenders for major projects that would once have been undertaken by staff resources. All bitumen resurfacing and heavy patching operations are now annually tendered. The tendering and management of heavy patching contracts has resulted in productivity gains with almost twice the productivity being achieved today when compared to ten years ago. Specialist construction such as bridges, water supply and sewerage infrastructure are always tendered. Tendering offers best value for money for larger projects and together with effective project management saves \$100,000's annually which in the case of roadworks tenders such as bitumen resealing contracts and heavy patching contracts, translates into increased productivity.

v. Swimming Pool Operation Review

Implementation of data collection in relation to times and frequency of pool usage has allowed a restructuring of pool times and services to be more reflective of community needs and allowed a reduction in expenditure of some \$15,000. Alternate deliver options will be reviewed in 2016.

vi. Review of Saleyard Operations

The underutilisation of the saleyards by the local community means that its annual operating cost to ratepayers was in the order of \$80,000. Council has determined that sales will no longer be held at the Yass Saleyards.

vii. Technology Improvements

- IT connection to remote work centres has improved response times and allowed staff to be more informed and up-to-date on emerging issues and customer requests. The recent implementation of computer based maintenance management systems for 'plant and fleet', roads, trees and parks is now allowing Council to develop a proactive rather than reactive system of management. Installation of GPS tracking in the garbage trucks has allowed the development of more efficient collection runs. The opportunity to use such technology is currently being reviewed for other plant and equipment.

- A review to telecommunications packages recently resulted in a saving of \$20k p.a.
- Council's 20 year old phone system has recently been replaced with a web based solution which is expected to yield short term savings of approx. \$15k p.a in call costs and longer term savings of up to \$50k p.a. if we move to a hosted cloud based solution once NBN is available in Yass.
- A IT disaster recovery system has been established in the event of a major catastrophe to the Council administration building.
- A recent review of our Microsoft software licences resulted in savings of approx. \$35k.
- Council will moving to a system for generating electronic S149 Certificates which is expected to generate savings in the order of \$50k p.a.

viii. Emergency Management

Proactive emergency management planning has been implemented through Council's role in the Local Emergency Management Committee. This was demonstrated by the proactive role in community response and recovery to the 2013 Cobbler Road fire near Bookham and the support for the Blazeaid camp.

ix. Review of Procurement Policies and Procedures

A comprehensive review of all policies and procedures relating to procurement in recent years has ensured the best practice procurement processes are implemented across the organisation, resulting in a better internal control framework and greater purchasing power.

x. Energy Audits

Energy audits have been undertaken on key items of Council infrastructure. The main areas of focus being the Council administration building, swimming pool, water and sewerage, caravan park and the works depot that indicate potential savings. Further investigations are to be undertaken to quantify the benefit/cost of implementing changes.

xi. Staffing Levels

Council currently has 142.1 EFT (equivalent full time positions) in its structure, down from 146.1 in April 2015. Given the budgetary constraints and pressure on ongoing operational expenses staff numbers will not be increased in the structure unless there is accompanying funding provided for that position from an external source. Any vacancies are now being scrutinised with a view to filling only if there are no viable alternatives for delivering the function/service. Currently there are four vacancies within the Engineering Services division that are not planned to be filled in the short term. Non replacement of these positions will impact on the delivery of some programs however the cost saving will be over \$300,000 in 2015/16.

xii. Internal Audit

An internal audit function has been established to provide independent oversight of risk assessment, legislative compliance, external accountabilities and the effectiveness and efficiency of internal processes.

xiii. Collaboration and Partnerships

Council is a member of a number of regional organisations particularly the Canberra Region Joint Organisation (formerly the South East Regional Organisation of Councils, SEROC) and SEATS (South Eastern Australia Transport Strategy Inc) that strive to achieve benefits for our region. We have developed partnerships with neighbouring councils to improve service delivery including the Southern Slopes Noxious Plants Authority, the Illegal Dumping Project (incorporating the ACT, NSW EPA and surrounding councils), a library cooperative with Goulburn Mulwaree and Upper Lachlan councils and service delivery agreements. The bulk purchasing arrangement for electricity through CBRJO (formerly SEROC) via Local Government Procurement Contract has saved an estimated 20% on electricity costs. Bulk purchasing is also achieved through the Library Agreement and LGP (Local Government Procurement).

xiv. Development Control

A preliminary service review undertaken in July/August 2014 removed duplication, double handling and bottlenecks within the internal office processes. The following improvements were introduced.

- A revision of Council's decision making policy so Councillors focus on contentious issues
- The standardisation of Council Reports to reflect this approach reducing the length of reports from a standard of 10-15 pages to 2-3 pages
- The streamlining of internal processes so all applications do not go across the Director's desk but are allocated directly to planning and building staff
- Increasing the delegation for staff to determine routine, compliant and non-controversial applications
- Introduction of flexibility to the application of Council policy so that proposals which do not comply with a prescriptive standard but achieve the policy objective by an alternate solution are considered on their merit
- Incorporated flexibility into standard conditions so that minor variations do not have to go through a formal application process

The review has implemented some simple service improvements which have improved productivity rather than being translated into cost savings.

b) REDUCE SERVICES

Instead of increasing revenue, Council could reduce the current services being provided to the community to a level that reflects current income. Council undertook a Community Satisfaction Survey in 2013 in an effort to understand the issues facing the community and what people thought about the services that were currently being provided by Council. The results of the survey registered a high degree of satisfaction with Council's performance in the preceding 12 months when compared to regional and state wide benchmarks for other councils.

In general it appeared that the community were reasonably happy with the current services being provided by Council and there did not appear to be any appetite to reduce existing services.

Reduction of existing services is not considered a desirable consequence of 'balancing the budget', and in the first instance Council will be endeavouring to maintain all current services. Notwithstanding, the comprehensive service review that will be undertaken by Council which may identify an overall benefit to reduce services in specific areas.

c) MERGE WITH OTHER COUNCILS

Mergers with one or more neighbouring councils would create some efficiencies in regard to administrative overheads, however, there is no evidence to suggest that the cost of delivering the core services of the merged council would be reduced. Historically, mergers have generally seen rate increases across the merged entity.

Council sees that the disadvantages of merging with other Councils, associated with the loss of control of our destiny, significantly outweighs any administrative cost savings through council mergers.

2. INCREASE REVENUE

Council is looking at a combination of strategies to increase its revenue over the long term.

a) SALE OF LAND ASSETS

Rural councils have limited opportunities to generate additional revenue. In high growth areas land development can be a source of additional income. Yass Valley Council has over the years been involved with residential and commercial development to assist the needs of the community and provide additional financial returns. Examples of such development are Walker Park Residential development, Murrumbateman Heights Subdivision, Mary Reid Estate Subdivision and the Woolworths Project. Council still holds strategic land assets that will assist the long term financial sustainability of Council however these will not address the shortfall in annual ongoing operating costs. Council will be reviewing its property assets in the near future to determine whether it is in the long term interests of the community to retain various properties in its portfolio or dispose of them in the short term.

Proceeds from the sale of land assets could be used to fund capital upgrades to existing infrastructure such as parks, halls, roads or bridges, but only provide a one off capital injection, not any funds for ongoing maintenance or operations. It is not considered good practice to expend any return from the sale of capital assets such as land on routine maintenance activities.

b) BORROW FUNDS

As of 1 July 2015 Council is holding a loan of \$3.8M in the General Fund, with an annual expense of \$700k in principal and interest repayments funded from general rates. This loan will be fully repaid in 2020/21.

Debt is an effective form of financing infrastructure upgrades and addressing infrastructure backlog. It distributes the cost of assets over the term of the borrowing and is an effective strategy to match the cost and benefits of those assets over their useful life. Borrowing is also an effective strategy to bring forward projects that may otherwise be delayed for many years, to the detriment of the community. TCorp, however, has commented that, in their view, Council is not able to incorporate additional loan funding above its existing borrowings in the short to medium term.

c) INCREASE RATES

There are effectively two mechanisms to increase our rate revenue on a sustainable basis in the long term.

- i. Our projected population growth will drive an increase in the number of rateable properties over the next 20 years.
- ii. A special rate variation (SRV) – see further below.

SPECIAL RATE VARIATION

WHAT IS A SPECIAL RATE VARIATION?

A special rate variation is a provision of the NSW Government that allows a council to increase its rates over the rate peg to provide additional funding for delivering services and infrastructure to the community that cannot be provided from its current revenue base.

The rate peg is the maximum percentage by which a NSW Council can increase its total income from rates, regardless of any increase in property values. The rate peg is set by the Independent Pricing and Regulatory Tribunal and for the 2016/17 financial year is 1.8%. NSW is the only state with rate pegging for Councils (in place since 1977) resulting in rates that are out of step with other states, contributing to an unfunded backlog of infrastructure works.

Special rate variations have regularly been implemented by NSW Councils to address financial shortfalls resulting from rate pegging as well as to fund specific works. There has been an average of 25 applications approved by IPART annually over the past 14 years. This represents an average of two SRVs per Council over that period. IPART approved special rate variations for over 50 NSW Councils in the two years 2013/14 and 2014/15 and for 23 Councils for 2015/16 as detailed in the following table.

Special Rate Variations approved by IPART for 2015/16

Council	Special Rate Variation approved	Reason
Ashfield	38.45% cumulative over 4 years	Infrastructure renewal and maintenance
Ballina	11.04% cumulative over 2 years	Refurb and upgrade of swimming pools
Blue Mountains	40.34% cumulative over 4 years	Various
Ryde	31.08% cumulative over 4 years	Infrastructure renewal and maintenance
Coffs Harbour	16.52% cumulative over 2 years	Infrastructure renewal and maintenance
Deniliquin	4.49% for 1 year	Tourism and economic development promotion (temporary for 1 year)
Eurobodalla	20.35% cumulative over 3 years	Infrastructure renewal and maintenance
Gloucester	44.29% cumulative over 3 years	Roads and bridge works
Greater Hume	23.45% cumulative over 3 years	Road infrastructure
Gwydir	32.25% cumulative over 2 years	FFTF non specific
Kyogle	38.94% cumulative over 5 years	FFTF + Infrastructure renewal and maintenance
Marrickville	5.44% for 1 year	Infrastructure renewal and maintenance
Mosman	13.0% for 1 year	Infrastructure renewal and maintenance + operational service improvements
Narromine	12.78% cumulative over 2 years	Infrastructure backlog and LIRS repayments
Willoughby	11.82% cumulative over 2 years	Infrastructure Levy (temporary for 7 years)
Wollondilly	50.72% cumulative over 4 years	FFTF
Newcastle	46.93% cumulative over 5 years	Infrastructure renewal and maintenance
Jerilderie	21.00% cumulative over 2 years	Rural and urban roads
Wakool	7.0% for 1 year	Not stated
Weddin	30.34% cumulative over 4 years	Medical Centre and Aquatic Centre
Shoalhaven	3.89%	Secure loan for new estate (temporary for 10 years)
Oberon	39.40% cumulative over 4 years	Infrastructure renewal and maintenance
Port Stephens	2.44% for 1 year	Crown lands adjustment

In its report *“Assessment of Council Fit for the Future Proposals”* IPART also commented that a large number of councils have proposed substantial future increases to general income i.e. rates to meet the required financial criteria.

SPECIAL RATE VARIATION

WHAT SPECIAL RATE VARIATION IS PROPOSED?

We are proposing a special rate variation of 8.5% per annum over 4 years commencing from 2016/17, a cumulative increase of 38.6% over that time. 1.8% in 2016/17 and 2.5% in the following 3 years (or 9.6% cumulative) comprises the usual rate peg increase with an additional 6.7% in 2016/17 and 6% in the following 3 years representing the extra increase resulting from the special rate variation. It is important to note that 8.5% is the maximum increase we would be applying each year, regardless of any movement in the rate peg during the period of the special rate variation.

All rate increases remain in the rate base going forward.

WHY DO WE NEED A SPECIAL RATE VARIATION?

Rates make up 39% of Council's general income and help pay for essential maintenance and renewal of community infrastructure. The NSW government, through the Independent Pricing and Regulatory Tribunal (IPART), sets a limit on how much these rates can increase each year by setting the rate peg, however, this does not cover the increasing costs of looking after infrastructure such as roads, bridges, pools, parks, sporting grounds, halls, libraries and delivering services. The Local Government Reform Panel, in its report, expressed the view that councils that did not seek special rate variations to maintain their infrastructure assets could be considered to be negligent in their duty.

In contrast to other councils in our region, some of which have had multiple applications approved, Yass Valley Council has never applied for a special rate variation to increase rates above the approved rate peg, although applying for a one off increase was considered by Council earlier this year.

There are a number of challenges facing Yass Valley that impact on our long term financial sustainability.

1. COSTS ARE RISING FASTER THAN REVENUE

For the past 37 years the NSW Government has limited the amount Councils can increase their rate income regardless of increases in actual costs. For the 2015/16 year, rates are pegged at 2.4%, but material and contract costs are expected to rise 4%, employment costs will rise 2.7% per the Award, insurance costs (excluding workers comp) are estimated to rise 7% and electricity costs are expected to increase by 12%.

2. LARGE GEOGRAPHIC AREA RELATIVE TO THE POPULATION

Yass Valley Council covers an area of 3,999km², including 9 dispersed towns and villages and a population of only 16,433 from which to generate rate income.

3. GROWING POPULATION

Between 2006 and 2011 Yass Valley was one of the fastest growing Local Government Areas in regional New South Wales. Over this period Yass Valley's growth rate was 2.3%, compared to the state average of 1.4% (Source: ABS Regional Population Growth).

Population forecasts from demography and spatial analysis firm .id in 2014 suggest that the population is forecast to increase by 9,057 between 2011 and 2036 representing an average annual change of 1.85% and an overall growth of 58.07% over this time.

4. LARGE PORTFOLIO OF ASSETS TO MAINTAIN

- 75 kilometres of urban roads
- 400 kilometres of rural sealed roads
- 600 kilometres of rural unsealed roads
- 175 kilometres of regional roads
- 55 road bridges, including timber bridges
- 35 kilometres of stormwater pipes
- 33 kilometres of footpaths
- 70 kilometres of kerb and guttering
- 587 culverts
- 32 causeways
- 7 waste management centres
- 16 playgrounds
- 12 sports fields
- 250 parks, reserves and parcels of land
- 8,000m² of public carparks
- 16 public amenities blocks
- 2 swimming centres
- 2 libraries and 1 mobile library
- 5 Community centres/halls
- 1 multi-purpose sport complex
- 7 cemeteries
- 1 livestock storage facility
- 1 visitor information centre
- 1 water supply dam
- 165 kilometres of water pipes
- 78 kilometres of sewer pipes
- 1 sewerage treatment facility

SPECIAL RATE VARIATION

5. LARGE RANGE OF SERVICES TO PROVIDE TO THE COMMUNITY

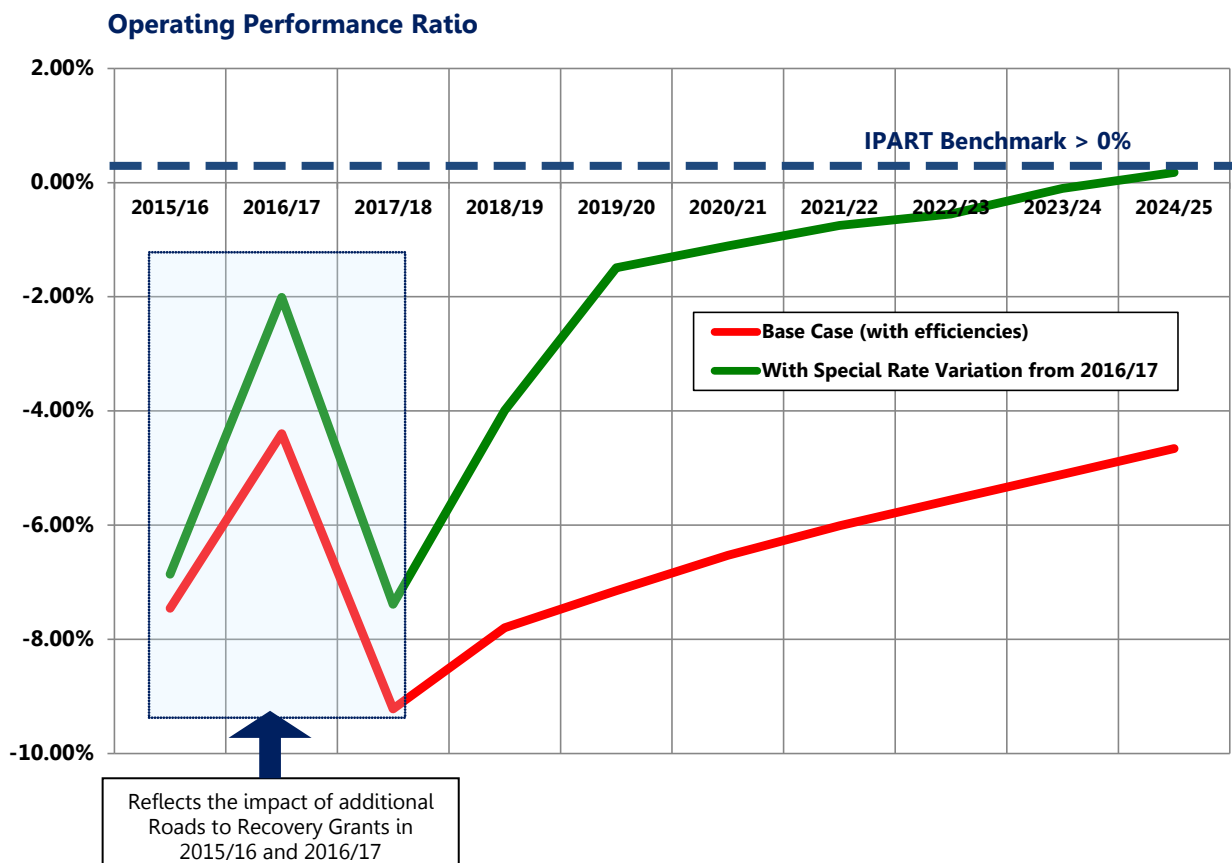
- 4,000 kerbside waste collections per week
- 4,000 kerbside recycling collections per fortnight
- 10,700 business waste collections per year
- 3,400 business cardboard collections per year
- 4,700 street bin collections per year
- 28,000 loads of rubbish received at 6 transfer stations per year
- 55,000 individual visits to the 2 swimming pools each season
- 70 burial plots per year
- 350 development applications processed per year
- 520 planning certificates issued per year
- 200 food shop inspections per year
- 160 dogs impounded per year
- 25,000 visitors provided with information each year at the visitor information centre plus 1,800 email and 3,700 phone enquiries
- 60,000 visits per year to Council's tourism website and 120,000 to the library's homepage
- 5,000 visits to, or trips with, clients of our aged care and disability services per annum
- 32,000 stock items (books and other resource materials) held at the library
- 80,000 items loaned through our library services each year

6. FUNDING REDUCTIONS FROM THE FEDERAL GOVERNMENT

The Federal Assistance Grants have been capped at 2014/15 levels for 3 years, permanently lowering the base going forward. This is expected to cost Yass Valley at least \$1.3m over the next 10 years.

7. FINANCIAL SUSTAINABILITY

As discussed earlier, if we wish to strengthen our case to the NSW Government that we can stand alone and not be forced to merge with one or more of our neighbouring councils, we must address the negative Operating Performance Ratio in 2024/25 which resulted from Council's decision in August 2015 not to apply for the special rate variation which was one of the fundamental elements of its Fit for the Future submission. The following graph demonstrates that the proposed SRV of 8.5% over 4 years (including the rate peg) results in a positive Operating Performance Ratio in 2024/25.



SPECIAL RATE VARIATION

WHAT WILL THE SPECIAL RATE VARIATION FUND?

The additional income from the special rate variation provides funds to be spent on essential asset maintenance, specifically roads and timber bridges, as well as maintaining service levels across other key services and providing funds for community projects.

The following table categorises the projects being funded from the special rate variation. Details of individual projects can be found in the Identified Projects section later in this Delivery Program.

Description	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$
Rural Road Resealing	92,000	209,303	214,853	221,298	391,895
Timber Bridge Rehabilitation	178,937	190,565	408,992	380,272	791,891
Gravel Resheeting	178,937	366,822	375,992	387,272	398,890
Road Rehab/Upgrade		200,000	360,000	844,666	450,000
Total Road Infrastructure Funding	449,874	966,690	1,359,837	1,833,508	2,032,676
Community Projects			198,485	400,000	300,000
Total Funding available from SRV	449,874	966,690	1,558,322	2,233,508	2,332,676



SPECIAL RATE VARIATION

WHAT IS THE IMPACT OF THE SPECIAL RATE VARIATION?

The Special Rate variation provides the foundation for Yass Valley Council to remain a standalone Council. The impact of the rate increase on both Council and the community is discussed below.

1. FINANCIAL IMPACT

- ✓ The SRV generates an additional \$18m over the next 10 years
- ✓ Income meets operational expenses over time, achieving a positive Operating Performance Ratio in 2024/15 which meets the financial sustainability benchmark
- ✗ Additional cost to ratepayers (see details on the next page)
- ✗ Opportunity cost of selling land assets

2. IMPACT ON INFRASTRUCTURE

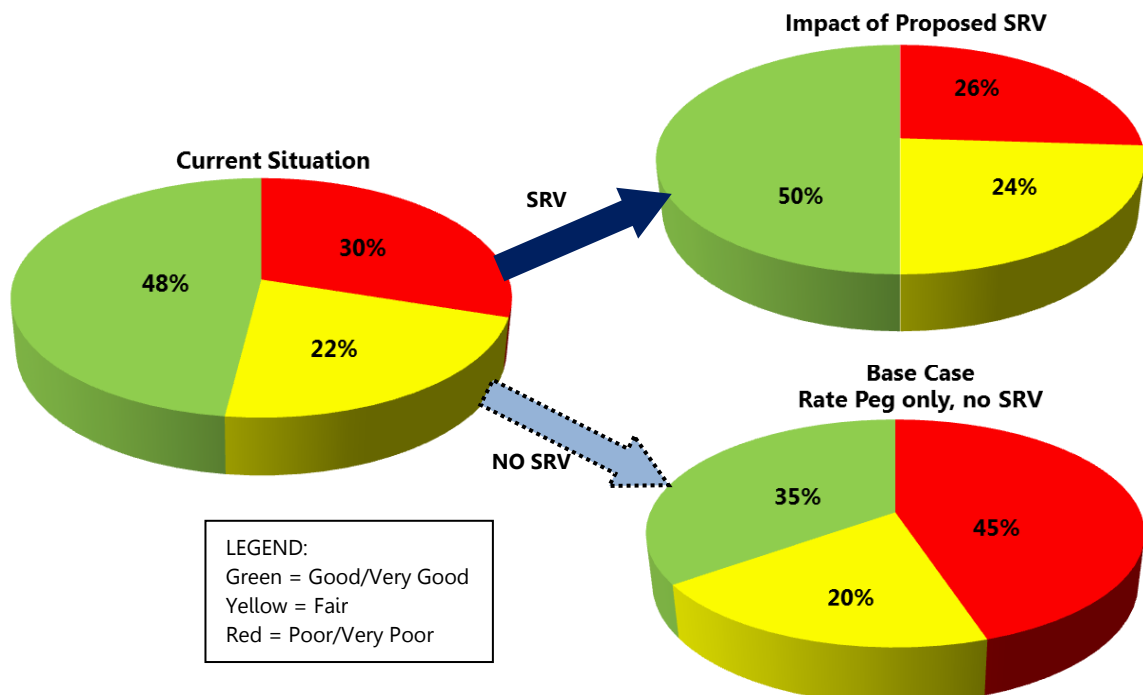
- ✓ An additional \$18m over the next 10 years for asset maintenance and infrastructure improvement and up to \$3m for community projects
- ✓ Our maintenance backlog will be addressed over time through additional maintenance and rehabilitation of assets
- ✓ There are funds for investment in new or improved infrastructure

3. IMPACT ON SERVICES

- ✓ Capacity to support and expand community services
- ✓ Community and recreational facilities will be improved
- ✓ Service levels will be maintained or improved over time eg road grading frequency will be maintained or increased, processing and response times for DAs, other planning applications and customer requests will be maintained or improved

4. IMPACT ON ROADS

Road condition assessment and projections have been undertaken by consultant JRA in consultation with Council staff and show the following changes in road condition over the next 10 years if the proposed SRV is implemented.



SPECIAL RATE VARIATION

5. IMPACT ON RATES

1. With the proposed Special Rate Variation of 8.5% p.a. over 4 years commencing from 2016/17. This is the maximum increase we would be applying each year, regardless of any movement in the rate peg, (currently 1.8% for 2016/17 and estimated at 2.5% p.a. for the following years) during the period of the special rate variation.

	2016/17	2017/18	2018/19	2019/20
Rate Increase	8.50%	8.50%	8.50%	8.50%
Average residential rate- properties in towns and villages				
Annual rate	\$611	\$663	\$719	\$780
Annual increase	\$48	\$52	\$56	\$61
Weekly increase	\$0.92	\$1.00	\$1.08	\$1.18
Average residential rate - non urban large lot				
Annual rate	\$1,049	\$1,138	\$1,235	\$1,340
Annual increase	\$82	\$89	\$97	\$105
Weekly increase	\$1.58	\$1.72	\$1.86	\$2.02
Average business rate				
Annual rate	\$2,336	\$2,535	\$2,750	\$2,984
Annual increase	\$183	\$199	\$215	\$234
Weekly increase	\$3.52	\$3.82	\$4.14	\$4.50
Average farmland rate				
Annual rate	\$2,279	\$2,472	\$2,682	\$2,910
Annual increase	\$179	\$194	\$210	\$228
Weekly increase	\$3.43	\$3.72	\$4.04	\$4.38

2. No Special Rate Variation – rate peg increase only

	2016/17	2017/18	2018/19	2019/20
Rate Increase	1.80%	2.50%	2.50%	2.50%
Average residential rate- properties in towns and villages				
Annual rate	\$573	\$587	\$602	\$617
Annual increase	\$10	\$14	\$15	\$15
Weekly increase	\$0.19	\$0.28	\$0.28	\$0.29
Average residential rate - non urban large lot				
Annual rate	\$984	\$1,009	\$1,034.24	\$1,060
Annual increase	\$17	\$25	\$25	\$26
Weekly increase	\$0.33	\$0.47	\$0.49	\$0.50
Average business rate				
Annual rate	\$2,192	\$2,247	\$2,302.71	\$2,360
Annual increase	\$39	\$55	\$56	\$58
Weekly increase	\$0.75	\$1.05	\$1.08	\$1.11
Average farmland rate				
Annual rate	\$2,138	\$2,191	\$2,246.03	\$2,302
Annual increase	\$38	\$53	\$55	\$56
Weekly increase	\$0.73	\$1.03	\$1.05	\$1.08

Annual rate is the typical rate that would be paid in the relevant category each year adjusted by the % rate increase

Annual increase is the total increase in rates each year when compared to the previous year's rates

Weekly increase is the annual increase divided by 52

SPECIAL RATE VARIATION

HOW DO OUR RATES COMPARE TO OTHER COUNCILS?

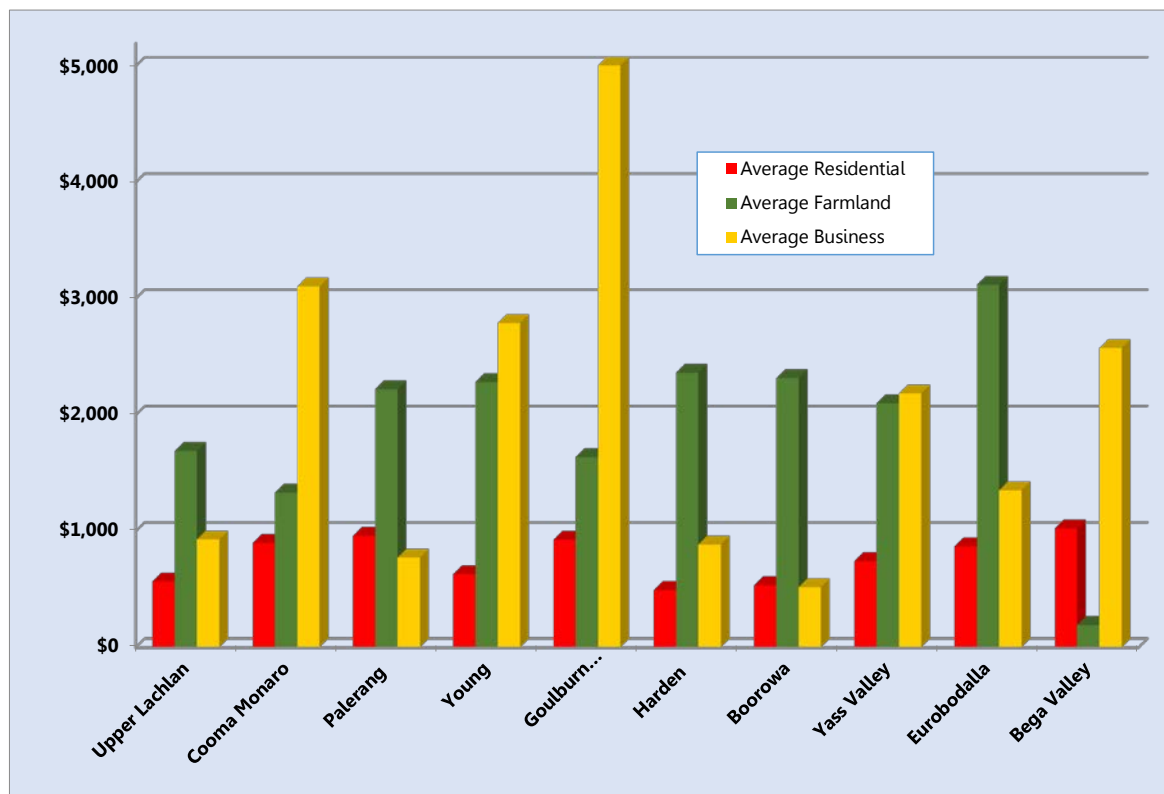
The following table and graph compares the rates of the councils in the surrounding region across residential, farmland and business and shows that they vary significantly from council to council and between the different rate categories.

To meet the governments Fit for the Future financial benchmarks, many councils, including Yass Valley, have indicated a need for an increase in rates over and above those quoted below to remain standalone councils.

- Yass Valley is proposing a cumulative increase of 38.6% over 4 years (or 28.9% over the rate peg)
- Palerang is proposing a cumulative increase of 40% over 5 years (or 24% above the rate peg)*
- Goulburn-Mulwaree is proposing a cumulative increase of 46.6% over 4 years (36% over the rate peg)*

* IPART Assessment of Council Fit for the Future Proposals – October 2015

	Average Residential	Average Farmland	Average Business
Upper Lachlan	\$568	\$1,690	\$930
Cooma Monaro	\$899	\$1,332	\$3,105
Palerang	\$960	\$2,222	\$773
Young	\$631	\$2,283	\$2,791
Goulburn Mulwaree	\$928	\$1,638	\$5,006
Harden	\$494	\$2,363	\$886
Boorowa	\$536	\$2,316	\$520
Yass Valley	\$744	\$2,100	\$2,186
Eurobodalla	\$871	\$3,119	\$1,353
Bega Valley	\$1,025	\$194	\$2,576



SPECIAL RATE VARIATION

WHAT WILL HAPPEN WITHOUT A SPECIAL RATE VARIATION?

IPART has deemed Yass Valley Council as "not fit" given that it does not satisfy the financial sustainability criteria under the Fit for the Future assessment.

Council is now at significant risk of being forced to merge with one or more of our neighbouring councils unless it can convince the NSW Government that it can address this issue of financial sustainability through a positive Operating Performance Ratio by 2024/25. This cannot be achieved without a special rate variation.

The impacts of no special rate variation are summarised below, but should be read in the context of a council that, under these circumstances, will be forced to merge.

1. FINANCIAL IMPACT

- ✖ Rates increase by rate peg only (as determined by IPART), which is less than inflation
- ✖ Expenses are projected to rise faster than income, largely due to the increasing costs of materials and contracts and fixed increases in staff wages under the Local Government Award.
- ✖ Reserves are depleted to cover operational expenses
- ✖ Does not achieve long term financial sustainability i.e does not generate a positive Operating Performance Ratio by 2024/25

2. IMPACT ON INFRASTRUCTURE

- ✖ Council will be faced with a significantly larger deficit to continue the same level of service or current levels of service will have to be reduced. We would be forced to draw from our dwindling cash reserves to address critical infrastructure maintenance issues and ensure that existing services are maintained.
- ✖ Our infrastructure will continue to deteriorate as funds available for maintenance dwindle, in particular for unsealed roads, rural sealed roads and essential repair work on our timber bridges will be delayed
- ✖ There will be no funds for the improvement or replacement of assets or investment in new infrastructure.
- ✖ Maintenance backlog will increase

3. IMPACT ON SERVICES

- ✖ Limited capacity to support and advocate for community services and events
- ✖ Community and recreational facilities will continue to deteriorate
- ✖ Service levels will reduce over time eg there will be a reduction in the frequency of road grading, DAs and other planning applications will take longer to process and there will be longer response times for customer requests

WHAT IS THE DELIVERY PROGRAM AND HOW WAS IT DEVELOPED?

This Delivery Program forms part of Yass Valley Council's implementation of the State Government's Integrated Planning and Reporting ("IPR") framework. This framework aims to draw our various plans together, to assist in understanding how they interact and to get maximum leverage from our efforts by planning holistically for the future. The framework has four key elements.

- ❑ A **COMMUNITY STRATEGIC PLAN** ("CSP"), which outlines the long term aspirations of the community for at least the next 10 years. Our CSP, Yass Valley 2030, was developed in late 2010/early 2011 after extensive community consultation and was endorsed by Council in June 2011. That document articulates the community's aspirations through a number of key directions and goals which are summarised on the following page.

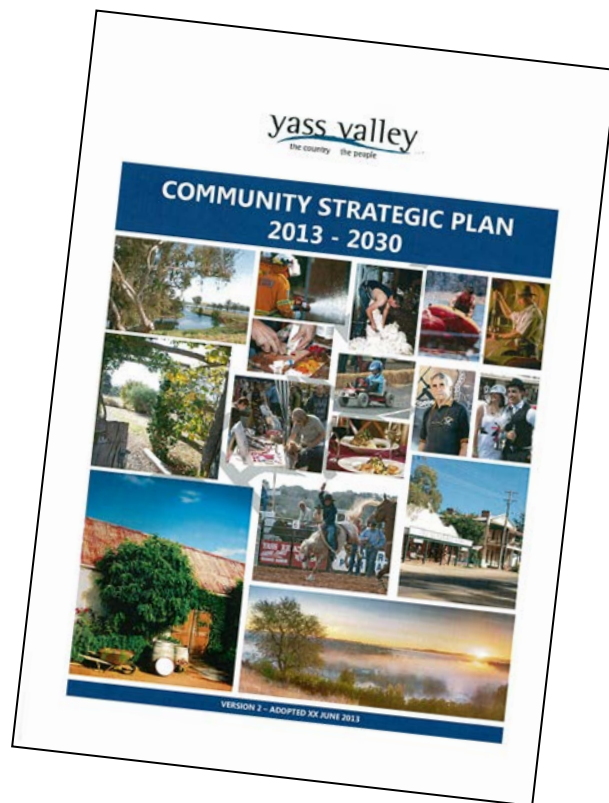
After the CSP has been developed it is then important to determine the resources - time, money, assets and people - that will be required to actually achieve its goals. This is achieved through the development of a Resourcing Strategy consisting of three components:

- Long Term Financial Plan
- Workforce Management Plan
- Asset Management Strategy and Plans

- ❑ Council then uses the CSP and resourcing information to prepare a **DELIVERY PROGRAM** in relation to its responsibilities for its 4 year term of office. Councillors allocate priorities for dealing with the various objectives and strategies identified in the CSP and determine appropriate measures to gauge success in delivering the Program.

The Delivery Program must be prepared by 30 June in the year following a local government ordinary election and must be reviewed each year.

- ❑ Council uses the Delivery Program to prepare a detailed **OPERATIONAL PLAN** for each year of the Program. This plan is a sub-plan of the Delivery Program and records the planned activity and expenditure for each year.
- ❑ An **ANNUAL REPORT**, which provides our community with a detailed account of what we have achieved each year and the progress made towards the implementation of the Delivery Program and Community Strategic Plan.



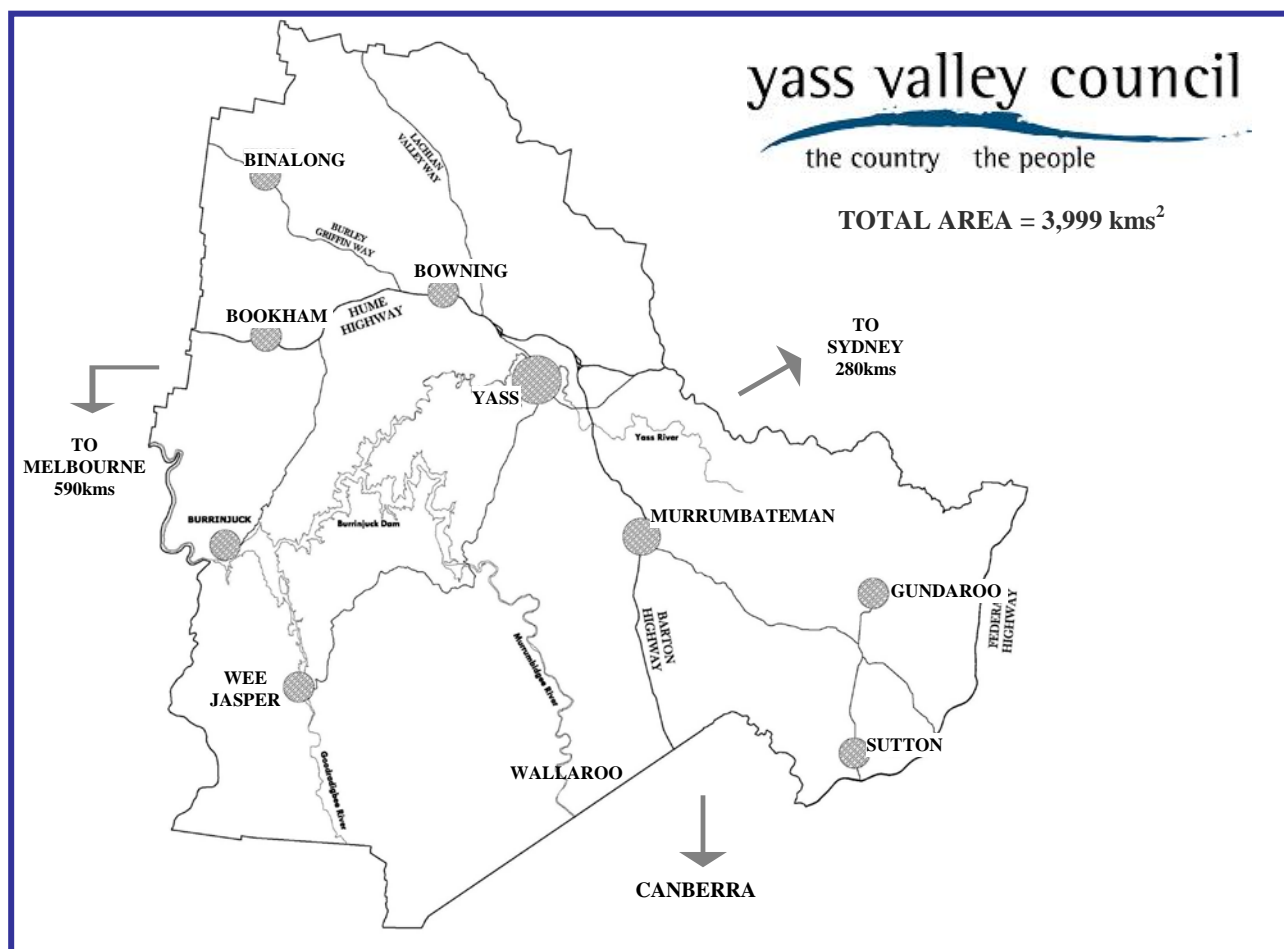
SNAPSHOT OF YASS VALLEY'S COMMUNITY STRATEGIC PLAN

YASS VALLEY 2030

VISION In 2030 the people of Yass Valley will be enjoying a country lifestyle whilst living in a harmonious, safe and connected community.

DIRECTION	LONG TERM GOAL
Natural Environment	<ul style="list-style-type: none"> ➤ Our natural environment remains clean and healthy ➤ Local feral animals, pests and weeds are eradicated ➤ Yass Valley is home to a diverse range of native flora and fauna ➤ Practices in environmental sustainability are widely adopted throughout our local area
Local Economy	<ul style="list-style-type: none"> ➤ Yass Valley is host to diverse business activities and new business is supported and encouraged throughout the local area ➤ We have a diverse and flourishing tourism industry ➤ Opportunities are available for the expansion / establishment of local business and industry
Community and Culture	<ul style="list-style-type: none"> ➤ Local agricultural business is diverse, thriving and well supported ➤ Social and cultural life in our townships is expanded ➤ Our communities are strong, resilient and inclusive ➤ Our community is safe and enjoys low rates of crime and vandalism
Recreation and Open Space	<ul style="list-style-type: none"> ➤ We have a multi-purpose sports and recreation centre with heated swimming pool that is accessible through all seasons ➤ We have extensive parklands throughout the local area that are well maintained and child friendly ➤ Local outdoor recreation options are expanded
Rural and Urban Development	<ul style="list-style-type: none"> ➤ Our local area is characterised by its small towns and villages within a rural environment ➤ Our local history and heritage is evident through preservation of local buildings and structures with historical significance ➤ We have access to high quality health, medical and education services
Local Infrastructure and Services	<ul style="list-style-type: none"> ➤ Our roads are safe and well maintained ➤ We have public transport options connecting towns and villages in our area and providing access between Yass and Canberra ➤ We have a secure, high quality water supply for our local area ➤ We have drainage systems to minimise the impact of flooding ➤ We have appropriate sewerage systems that ensure a safe and healthy environment ➤ We have access to a range of local childcare and after school care services ➤ Our main streets are attractive, clean and pedestrian friendly and have a range of outdoor dining options to choose from ➤ Our local communities have access to good communication infrastructure including comprehensive mobile telephone coverage and high speed broadband internet access
Council Governance and Finance	<ul style="list-style-type: none"> ➤ Our council acts responsibly in its civic leadership role and is effective in planning and managing local growth and change ➤ Our council offers a range of opportunities for community participation in its activities and decision making ➤ Council has clear guidelines for local development and fulfils our planning responsibilities according to all relevant legislation ➤ Our Council plans and manages its resources effectively

YASS VALLEY KEY DATA



KEY DATA FROM 2011 CENSUS

➤ Population (ERP as adjusted by ABS)	15,450	➤ Persons aged 15 + providing unpaid child care	33%
➤ Female	50.4%	➤ Median weekly household income	\$1,625
➤ Male	49.6%	➤ Average household size (# of persons)	2.7
➤ Age groups:		➤ No of private dwellings	6,088
0-4 years	7.1%	➤ Average no of motor vehicles per dwelling	2.2
5-14 years	15.0%	➤ Employment Profile (by place of residence):	
15-19 years	6.6%	Agriculture, forestry & fishing	8%
20-24 years	4.4%	Manufacturing	3%
25-34 years	9.3%	Electricity, gas, water & waste services	2%
35-44 years	16.0%	Construction	10%
45-54 years	15.1%	Wholesale trade	2%
55-64 years	13.3%	Retail trade	8%
65-74 years	7.9%	Accommodation & food services	6%
75-84 years	3.9%	Transport, postal & warehousing	3%
85 years and over	1.5%	Information media & telecommunications	1%
➤ % of population identifying as indigenous	2.0%	Financial & insurance services	1%
➤ Median age	40	Rental, hiring & real estate services	1%
➤ Born in Australia	84%	Professional, scientific & technical services	8%
➤ Australian Citizen	92%	Administrative & support services	2%
➤ English only spoken at home:	92%	Public administration & safety	19%
➤ Marital Status of persons aged 15+:		Education & training	8%
Married	57.6%	Health care & social assistance	9%
Separated	2.6%	Arts & recreation services	1%
Divorced	8.0%	Other services	3%
Widowed	4.8%	➤ Method of travel to work(by place of residence):	
Never married	27.0%	Car	80%
➤ No. of children attending pre-school		Bus	1%
➤ No of children attending infants/primary school	1,429	Truck	3%
➤ No. of children attending high school	1,116	Motorbike	1%
➤ Persons aged 15 + undertaking volunteer work	27%	Walked	4%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	12%	Bicycle	0.2%
		Other	1%
		Worked at home	9%

YASS VALLEY KEY DATA

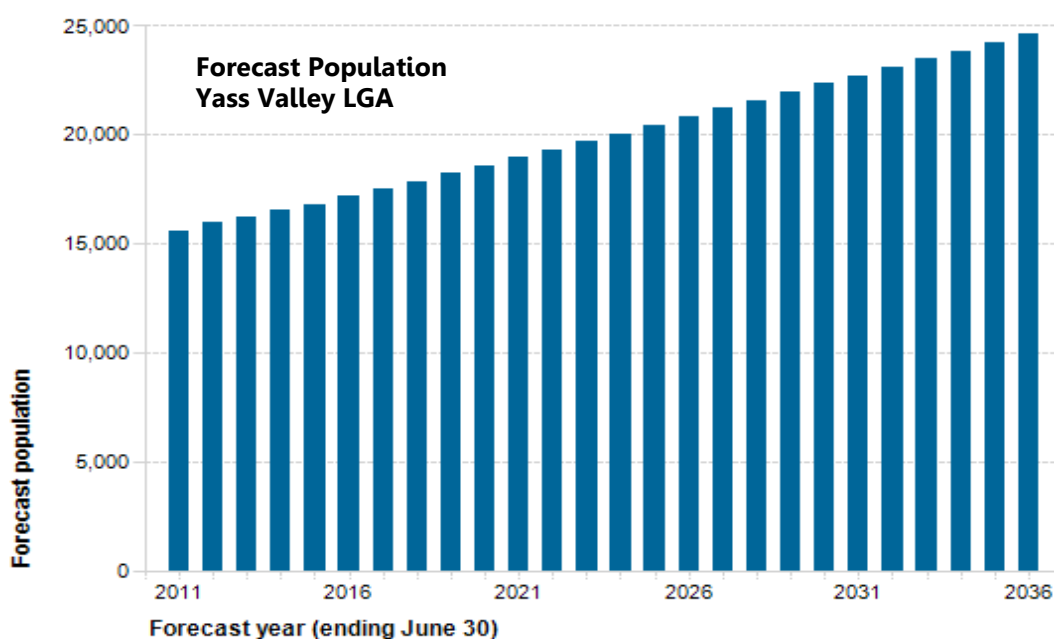
POPULATION GROWTH

Between 2006 and 2011 Yass Valley was one of the fastest growing Local Government Areas in regional New South Wales. Over this period Yass Valley's growth rate was 2.3%, compared to the state average of 1.4% (Source: Australian Bureau of Statistics, Regional Population Growth).

The most recent post Census update indicates that the estimated resident population of the Yass Valley LGA was 16,270 at 30 June 2013 (Source: Australian Bureau of Statistics, Regional Population Growth).

Council enlisted the services of demography and spatial analysis firm .id in 2014 to develop a suite of demographic information resources tailored to the Yass Valley LGA. One of these resources is a population forecasting program which examines the factors driving population change in Yass Valley and current and planned development activity to generate evidence based population projections.

The projections generated by .id suggest that the population of the Yass Valley LGA is forecast to increase by 9,057 persons between 2011 and 2036. This represents an average annual change of 1.85% and an overall growth of 58.07% over this time. These projections are represented in the graph below.



Population and household forecasts, 2011 to 2036, prepared by .id, August 2014.

.id the population experts

KEY ISSUES AFFECTING YASS VALLEY AS IDENTIFIED BY THE COMMUNITY

- Improved transport options between Yass, Canberra and villages.
- Barton Highway duplication to be completed
- Improved hospital and health services
- More access to aged care services
- Completion of the new LEP to ensure controlled and sustainable development
- Managing population growth while maintaining the rural character of Yass Valley
- Long term security of water supply
- Provision of new employment generating industry
- Preservation of our heritage
- Management of our environmental impact
- Maintenance of road infrastructure
- Council's financial sustainability given the increasing demands of a growing population
- Improved communication and consultation between Council and residents

IDENTIFIED PROJECTS 2013 – 2017

- New LEP implemented
- LGA wide Development Control Plan implemented
- Waste Strategy developed and implemented
- Cultural Plan developed and implemented
- Illegal Dumping Strategy developed and implemented
- Roadside Vegetation Management Strategy developed and implemented
- Noxious Weeds Management Strategy developed and implemented
- On Site Sewage Management Strategy developed and implemented
- Economic Development Strategy developed and implemented
- Community Engagement Strategy developed and implemented
- Tourism Strategy developed and implemented
- Review Developer Contributions Plans
- Asset Management Strategy implemented
- Transport Needs Action Plan developed
- Develop further Long Term Financial Plan Scenarios

Binalong



KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

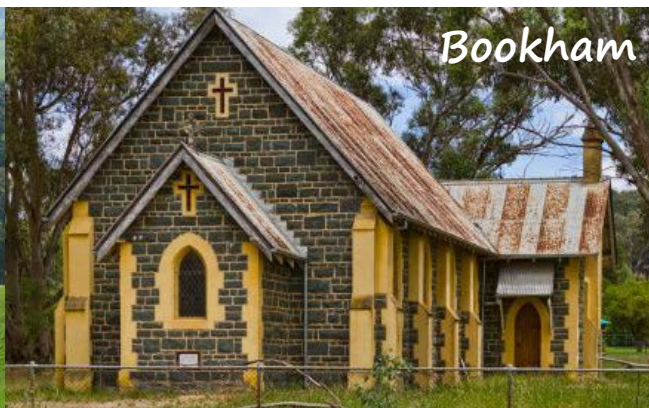
➤ Area	281.4km2	➤ Persons aged 15 + providing unpaid child care	26.0%
➤ Population	465	➤ Median weekly household income	\$885
➤ Female	49.0%	➤ Average household size (# of persons)	2.2
➤ Male	51.0%	➤ No of private dwellings	256
➤ Age groups:		➤ Average no of motor vehicles per dwelling	1.9
0-4 years	6.4%	➤ Employment Profile (by place of residence):	
5-14 years	13.6%	Agriculture, forestry & fishing	25%
15-19 years	2.1%	Manufacturing	1%
20-24 years	3.6%	Electricity, gas, water & waste services	3%
25-34 years	11.2%	Construction	7%
35-44 years	11.2%	Wholesale trade	1%
45-54 years	15.3%	Retail trade	3%
55-64 years	15.3%	Accommodation & food services	12%
65-74 years	12.9%	Transport, postal & warehousing	1%
75-84 years	6.6%	Information media & telecommunications	1%
85 years and over	1.9%	Financial & insurance services	0%
➤ % of population identifying as indigenous	2.2%	Rental, hiring & real estate services	2%
➤ Median age	47	Professional, scientific & technical services	3%
➤ Born in Australia	84.9%	Administrative & support services	2%
➤ English only spoken at home	92.9%	Public administration & safety	7%
➤ Marital Status of persons aged 15+:		Education & training	8%
Married	55.4%	Health care & social assistance	10%
Separated	2.6%	Arts & recreation services	3%
Divorced	11.9%	Other services	6%
Widowed	5.5%	➤ Method of travel to work (by place of residence):	
Never married	24.5%	Car	75%
➤ No. of children attending pre school	6	Truck	7%
➤ No. of children attending infants/primary school	30	Walked	9%
➤ No. of children attending high school	18	Other	2%
➤ Persons aged 15 + undertaking volunteer work	31.7%	Worked at home	6%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	14.1%		

KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Maintain rural lifestyle and sense of community
- Quality and sustainability of water supply
- Road safety on Burley Griffin Way through the village
- Preserve the heritage of the village
- Better services esp. transport, aged care, health, youth
- Lack of employment
- Controlled subdivision of rural land
- Lack of stormwater infrastructure
- Long term viability of local businesses
- No reticulated sewerage system
- Impact of proposed wind farms
- Poor mobile phone coverage and internet access
- Improved village infrastructure – footpaths, street lighting, kerb & guttering
- More recreational facilities
- Retention of local police officer

IDENTIFIED PROJECTS

- Concept, costing and funding options developed for reticulated sewerage system
- Stormwater Management Plan developed
- Options identified for upgrade of water supply



KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	412.4km2	➤ Persons aged 15 + providing unpaid child care	32.3%
➤ Population	156	➤ Median weekly household income	\$924
➤ Female	47.4%	➤ Average household size (# of persons)	2.5
➤ Male	52.6%	➤ No of private dwellings	93
➤ Age groups:		➤ Average no. of motor vehicles per dwelling	2.2
0-4 years	5.8%	➤ Employment Profile(by place of residence):	
5-14 years	9.6%	Agriculture, forestry & fishing	42%
15-19 years	9.0%	Manufacturing	0%
20-24 years	1.9%	Electricity, gas, water & waste services	5%
25-34 years	10.9%	Construction	7%
35-44 years	12.2%	Wholesale trade	0%
45-54 years	17.3%	Retail trade	4%
55-64 years	18.6%	Accommodation & food services	18%
65-74 years	10.9%	Transport, postal & warehousing	0%
75-84 years	1.9%	Information media & telecommunications	0%
85 years and over	1.9%	Financial & insurance services	0%
➤ % of population identifying as indigenous	5.2%	Rental, hiring & real estate services	0%
➤ Median age	44	Professional, scientific & technical services	0%
➤ Born in Australia	88.4%	Administrative & support services	0%
➤ English only spoken at home	97.4%	Public administration & safety	4%
➤ Marital Status of persons aged 15+:		Education & training	4%
Married	54.8%	Health care & social assistance	7%
Separated	4.8%	Arts & recreation services	0%
Divorced	12.7%	Other services	0%
Widowed	3.2%	➤ Method of travel to work(by place of residence):	
Never married	24.6%	Car	49%
➤ No. of children attending pre-school	0	Truck	6%
➤ No. of children attending infants/primary school	9	Walked	16%
➤ No. of children attending high school	15	Other	9%
➤ Persons aged 15 + undertaking volunteer work	36.7%	Worked at home	21%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	16.5%		

KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Safety issues at Illalong Rd and Burley Griffin Way intersection
- Impact of wind farms
- Improved noxious weeds management
- Maintenance of local roads
- Improved community facilities

IDENTIFIED PROJECTS

- New footpath from Recreation Ground clubhouse to amenities block
- Develop Weed Control and Eradication Strategy





KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	463.5km ²	➤ Persons aged 15 + providing unpaid child care	28.7%
➤ Population	713	➤ Median weekly household income	\$1,235
➤ Female	49.4%	➤ Average household size (# of persons)	2.7
➤ Male	50.6%	➤ No of private dwellings	302
➤ Age groups:		➤ Average no of motor vehicles per dwelling	2.7
0-4 years	7.6%	➤ Employment Profile (by place of residence):	
5-14 years	14.9%	Agriculture, forestry & fishing	23%
15-19 years	7.0%	Mining	1%
20-24 years	3.4%	Manufacturing	4%
25-34 years	8.8%	Electricity, gas, water & waste services	3%
35-44 years	14.8%	Construction	7%
45-54 years	17.1%	Wholesale trade	2%
55-64 years	14.9%	Retail trade	9%
65-74 years	8.8%	Accommodation & food services	7%
75-84 years	2.4%	Transport, postal & warehousing	2%
85 years and over	0.4%	Information media & telecommunications	2%
➤ % of population identifying as indigenous	3.0%	Financial & insurance services	0%
➤ Median age	40	Rental, hiring & real estate services	1%
➤ Born in Australia	84%	Professional, scientific & technical services	3%
➤ Australian Citizen	95%	Administrative & support services	2%
➤ English only spoken at home	95%	Public administration & safety	15%
➤ Marital Status of persons aged 15+:		Education & training	4%
Married	50%	Health care & social assistance	9%
Separated	4%	Arts & recreation services	1%
Divorced	9%	Other services	3%
Widowed	6%	➤ Method of travel to work(by place of residence):	
Never married	31%	Car	73%
➤ No. of children attending pre-school	9	Truck	5%
➤ No. of children attending infants/primary school	57	Bicycle	1%
➤ No. of children attending high school	66	Walked	5%
➤ Persons aged 15 + undertaking volunteer work	29.2%	Worked at home	16%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	10.5%		



KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Cemetery requires upgrading
- Future plans for Elaine Glover Reserve
- Maintenance of local roads
- Need to promote village services
- Quality and security of water supply
- Improved roadside weed spraying program
- No reticulated sewerage system

IDENTIFIED PROJECTS

- Improvements to cemetery
- Develop plan for sealing of village streets



Gundaroo

KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	300.3km ²	➤ Persons aged 15 + providing unpaid child care	38.8%
➤ Population	1,032	➤ Median weekly household income	\$2,278
➤ Female	48.9%	➤ Average household size (# of persons)	3.0
➤ Male	51.1%	➤ No of private dwellings	398
➤ Age groups:		➤ Average no of motor vehicles per dwelling	2.6
0-4 years	8.4%	➤ Employment Profile(by place of residence):	
5-14 years	16.6%	Agriculture, forestry & fishing	9%
15-19 years	6.3%	Mining	1%
20-24 years	3.8%	Manufacturing	3%
25-34 years	7.6%	Electricity, gas, water & waste services	1%
35-44 years	16.4%	Construction	7%
45-54 years	17.4%	Wholesale trade	1%
55-64 years	12.8%	Retail trade	4%
65-74 years	8.1%	Accommodation & food services	7%
75-84 years	2.3%	Transport, postal & warehousing	3%
85 years and over	0.3%	Information media & telecommunications	2%
➤ % of population identifying as indigenous	1.0%	Financial & insurance services	1%
➤ Median age	39	Rental, hiring & real estate services	1%
➤ Born in Australia	84.5%	Professional, scientific & technical services	14%
➤ English only spoken at home	93.2%	Administrative & support services	3%
➤ Marital Status of persons aged 15+:		Public administration & safety	20%
Married	62.1%	Education & training	10%
Separated	2.7%	Health care & social assistance	7%
Divorced	9.5%	Arts & recreation services	2%
Widowed	1.5%	Other services	3%
Never married	24.1%	➤ Method of travel to work(by place of residence):	
➤ No. of children attending pre school	16	Car	80%
➤ No. of children attending infants/primary school	127	Bus	1%
➤ No. of children attending high school	75	Truck	2%
➤ Persons aged 15 + undertaking volunteer work	33.9%	Motorbike	1%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	12.0%	Walked	4%
		Worked at home	4%

KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Maintain village character and heritage streetscape
- Maintain rural lifestyle and sense of community
- Better services esp. transport, aged care, health
- Controlled development
- Lack of stormwater infrastructure
- Long term viability of local businesses
- Access to renewable energy
- Maintenance of local roads
- Environmental sustainability
- Encourage new industry
- Improve community infrastructure

IDENTIFIED PROJECTS

- Stormwater Management Plan developed
- Drainage improvements to Rosamel St
- Rehabilitation of section of Gundaroo Rd
- Improvements to oval
- Improvements to hall
- Streetscape improvements in Cork St



Murrumbateman



KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	139km2	➤ Persons aged 15 + providing unpaid child care	35.3%
➤ Population	2,846	➤ Median weekly household income	\$2,442
➤ Female	49.6%	➤ Average household size (# of persons)	3.0
➤ Male	50.4%	➤ No of private dwellings	993
➤ Age groups:		➤ Average no of motor vehicles per dwelling	2.4
0-4 years	7.5%	➤ Employment Profile(by place of residence):	
5-14 years	17.4%	Agriculture, forestry & fishing	3%
15-19 years	7.3%	Manufacturing	4%
20-24 years	3.9%	Electricity, gas, water & waste services	1%
25-34 years	8.9%	Construction	10%
35-44 years	18.2%	Wholesale trade	2%
45-54 years	16.7%	Retail trade	7%
55-64 years	12.9%	Accommodation & food services	4%
65-74 years	4.9%	Transport, postal & warehousing	2%
75-84 years	1.6%	Information media & telecommunications	2%
85 years and over	0.4%	Financial & insurance services	1%
➤ % of population identifying as indigenous	0.9%	Rental, hiring & real estate services	1%
➤ Median age	37	Professional, scientific & technical services	11%
➤ Born in Australia	80.9%	Administrative & support services	2%
➤ English only spoken at home	90.9%	Public administration & safety	27%
➤ Marital Status of persons aged 15+:		Education & training	10%
Married	63.8%	Health care & social assistance	8%
Separated	1.6%	Arts & recreation services	2%
Divorced	6.4%	Other services	3%
Widowed	2.4%	➤ Method of travel to work(by place of residence):	
Never married	25.8%	Car	87%
➤ No. of children attending pre school	78	Bus	1%
➤ No. of children attending infants/primary school	324	Truck	2%
➤ No. of children attending high school	232	Motorbike	1%
➤ Persons aged 15 + undertaking volunteer work	27.3%	Walked	2%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	11.0%	Worked at home	7%

KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Barton Highway duplication required to address safety issues in village
- Lack of services esp. transport, post office, school, health, youth, police
- Limited employment opportunities outside Canberra
- Need for local representation on Council
- Sustainability of Murrumbateman Field Days
- Lack of access to high speed broadband
- Need for more commercial activity in village
- No reticulated sewerage system
- Lack of community infrastructure to support growth
- Land use conflicts between primary producers and hobby farmers
- Controlled subdivision of rural property
- Link existing horse trail networks

IDENTIFIED PROJECTS

- Extension of McIntosh Circuit cycleway network
- Extension of footpath in Hercules Street
- Design and construction of sewerage system
- Yass to Murrumbateman water supply investigations
- Undertake landfill remediation at transfer station
- Complete village Masterplan





KEY DATA FROM 2011 CENSUS

(NB: Urban Centres and Localities classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	1.3km2	➤ Persons aged 15 + providing unpaid child care	35%
➤ Population	229	➤ Median weekly household income	\$1,874
➤ Female	52%	➤ Average household size (# of persons)	2.6
➤ Male	48%	➤ Employment Profile(by place of residence):	
➤ Age groups:		Agriculture, forestry & fishing	3%
0-4 years	7%	Manufacturing	0%
5-14 years	21%	Electricity, gas, water & waste services	0%
15-19 years	6%	Construction	9%
20-24 years	3%	Wholesale trade	0%
25-34 years	10%	Retail trade	3%
35-44 years	23%	Accommodation & food services	6%
45-54 years	15%	Transport, postal & warehousing	3%
55-64 years	10%	Information media & telecommunications	7%
65-74 years	5%	Financial & insurance services	0%
75-84 years	0%	Rental, hiring & real estate services	0%
85 years and over	0%	Professional, scientific & technical services	11%
➤ % of population identifying as indigenous	1.3%	Administrative & support services	3%
➤ Median age	35	Public administration & safety	37%
➤ Born in Australia	88%	Education & training	8%
➤ English only spoken at home	96%	Health care & social assistance	0%
➤ Marital Status of persons aged 15+:		Arts & recreation services	6%
Married	66%	Other services	3%
Separated	2%	➤ Method of travel to work(by place of residence):	
Divorced	7%	Car	93%
Widowed	2%	Truck	3%
Never married	23%	Motorbike	4%
➤ No. of children attending infants/primary school	27	Walked	4%
➤ No. of children attending high school	23	Worked at home	0%
➤ Persons aged 15 + undertaking volunteer work	35%		
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	7%		

KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Lack of stormwater infrastructure
- Road safety around school
- Improved noxious weeds management
- Maintenance of local roads
- Illegal dumping from ACT
- Cross border development
- Establish network of village recreational trails

IDENTIFIED PROJECTS

- Undertake improvements to Sutton Hall
- Continuation of Recreation Ground Masterplan works
- Rehabilitation of Sutton Road section 7.5km north of village
- Tallagandra Lane reconstruction at Mulligans Flat Rd end





KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	119.3km ²	➤ Persons aged 15 + providing unpaid child care	30.5%
➤ Population	644	➤ Median weekly household income	\$2,011
➤ Female	49.4%	➤ Average household size (# of persons)	2.8
➤ Male	50.6%	➤ No of private dwellings	255
➤ Age groups:		➤ Average no of motor vehicles per dwelling	2.7
0-4 years	4.8%	➤ Employment Profile (by place of residence):	
5-14 years	12.6%	Agriculture, forestry & fishing	7%
15-19 years	7.0%	Manufacturing	5%
20-24 years	4.7%	Electricity, gas, water & waste services	0%
25-34 years	8.5%	Construction	18%
35-44 years	13.7%	Wholesale trade	3%
45-54 years	16.3%	Retail trade	5%
55-64 years	16.6%	Accommodation & food services	6%
65-74 years	12.4%	Transport, postal & warehousing	4%
75-84 years	2.8%	Information media & telecommunications	2%
85 years and over	0.6%	Financial & insurance services	2%
➤ % of population identifying as indigenous	0.6%	Rental, hiring & real estate services	0%
➤ Median age	43	Professional, scientific & technical services	10%
➤ Born in Australia	80.7%	Administrative & support services	3%
➤ English only spoken at home	91.0%	Public administration & safety	9%
➤ Marital Status of persons aged 15+:		Education & training	11%
Married	61.2%	Health care & social assistance	6%
Separated	2.8%	Arts & recreation services	3%
Divorced	8.4%	Other services	3%
Widowed	1.1%	➤ Method of travel to work(by place of residence):	
Never married	26.5%	Car	73%
➤ No. of children attending preschool	0	Truck	4%
➤ No. of children infants & primary school	52	Motorbike	1%
➤ No. of children attending high school	60	Walked	6%
➤ Persons aged 15 + undertaking volunteer work	27.4%	Other	1%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	13.0%	Worked at home	15%

KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Illegal dumping from ACT
- Cross border development
- Maintenance of local roads

IDENTIFIED PROJECTS

- Wallaroo Road rehabilitation
- Extend bitumen seal on Brooklands Rd



Wee Jasper



KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	1,040.1km2	➤ Persons aged 15 + providing unpaid child care	32.9%
➤ Population	275	➤ Median weekly household income	\$1,397
➤ Female	49.5%	➤ Average household size (# of persons)	2.3
➤ Male	50.5%	➤ No of private dwellings	198
➤ Age groups:		➤ Average no of motor vehicles per dwelling	2.2
0-4 years	4.3%	➤ Employment Profile (by place of residence):	
5-14 years	18.0%	Agriculture, forestry & fishing	39%
15-19 years	3.6%	Manufacturing	3%
20-24 years	1.4%	Electricity, gas, water & waste services	0%
25-34 years	6.4%	Construction	5%
35-44 years	14.4%	Wholesale trade	0%
45-54 years	18.4%	Retail trade	2%
55-64 years	19.0%	Accommodation & food services	7%
65-74 years	9.7%	Transport, postal & warehousing	0%
75-84 years	4.7%	Information media & telecommunications	0%
85 years and over	0.0%	Financial & insurance services	2%
➤ % of population identifying as indigenous	0.0%	Rental, hiring & real estate services	0%
➤ Median age	49	Professional, scientific & technical services	11%
➤ Born in Australia	82.7%	Administrative & support services	3%
➤ English only spoken at home	92.1%	Public administration & safety	11%
➤ Marital Status of persons aged 15+:		Education & training	3%
Married	60.9%	Health care & social assistance	6%
Separated	2.3%	Arts & recreation services	4%
Divorced	13.0%	Other services	4%
Widowed	4.7%	➤ Method of travel to work(by place of residence):	
Never married	19.1%	Car	68%
➤ No. of children attending preschool	0	Bus	0%
➤ No. of children attending infants/primary school	41	Walked	8%
➤ No. of children attending high school	12	Other	1%
➤ Persons aged 15 + undertaking volunteer work	31.8%	Worked at home	24%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	13.0%		



KEY ISSUES IDENTIFIED BY THE COMMUNITY

- Condition of Wee Jasper Rd towards Tumut
- Improved roadside weed spraying program needed
- Maintenance of local roads
- Waste management system improvements

IDENTIFIED PROJECTS

- Improvement works to Tumut section of Wee Jasper Rd
- Seal remaining 1.4km of Mountain Creek Rd up to Fairlight Rd
- Reconstruct 1km of Fairlight Road from Mountain Creek Rd



KEY DATA FROM 2011 CENSUS

(NB: State Suburb classification - Census areas were redefined in 2011 making direct comparisons against earlier results difficult)

➤ Area	99.7km2	➤ Persons aged 15 + providing unpaid child care	31.0%
➤ Population	6,328	➤ Median weekly household income	\$1,293
➤ Female	51.5%	➤ Average household size (# of persons)	2.5
➤ Male	48.5%	➤ No of private dwellings	2,601
➤ Age groups:		➤ Average no of motor vehicles per dwelling	1.9
0-4 years	7.6%	➤ Employment Profile (by place of residence):	
5-14 years	13.4%	Agriculture, forestry & fishing	4%
15-19 years	6.5%	Manufacturing	3%
20-24 years	5.7%	Electricity, gas, water & waste services	3%
25-34 years	10.4%	Construction	11%
35-44 years	14.2%	Wholesale trade	2%
45-54 years	13.2%	Retail trade	11%
55-64 years	11.6%	Accommodation & food services	8%
65-74 years	8.2%	Transport, postal & warehousing	4%
75-84 years	6.3%	Information media & telecommunications	1%
85 years and over	2.7%	Financial & insurance services	1%
➤ % of population identifying as indigenous	3.1%	Rental, hiring & real estate services	1%
➤ Median age	39	Professional, scientific & technical services	6%
➤ Born in Australia	86.1%	Administrative & support services	2%
➤ English only spoken at home	91.7%	Public administration & safety	18%
➤ Marital Status of persons aged 15+:		Education & training	7%
Married	52.2%	Health care & social assistance	11%
Separated	3.0%	Arts & recreation services	1%
Divorced	7.9%	Other services	3%
Widowed	7.8%	➤ Method of travel to work(by place of residence):	
Never married	28.9%	Car	82%
➤ No. of children attending pre school	130	Bus	2%
➤ No. of children attending infants/primary school	524	Truck	3%
➤ No. of children attending high school	429	Walked	5%
➤ Persons aged 15 + undertaking volunteer work	23.3%	Other	1%
➤ Persons aged 15 + providing unpaid assistance to a person with a disability	12.9%	Worked at home	5%

KEY ISSUES IDENTIFIED BY THE COMMUNITY

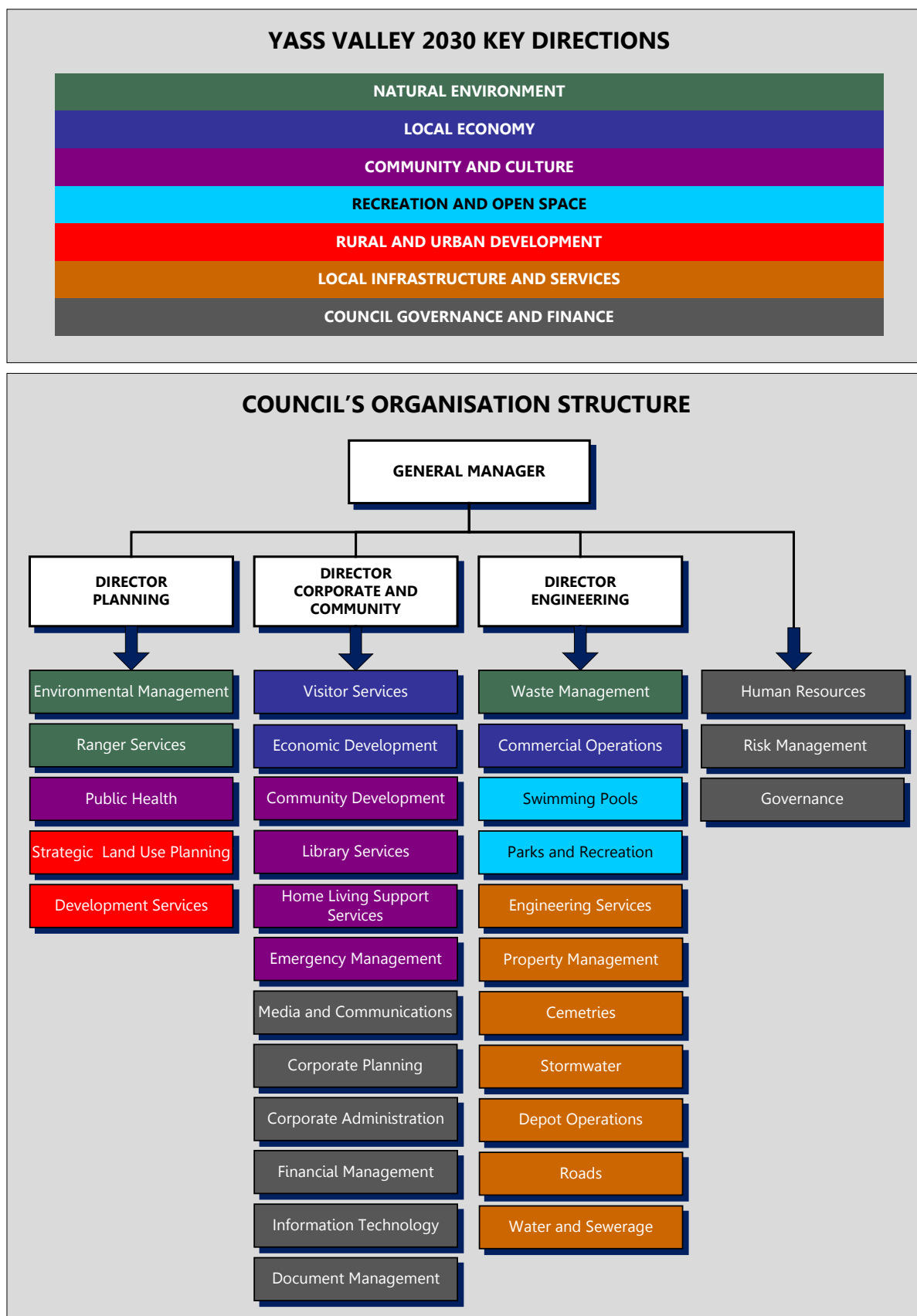
- Improve hospital and allied health services
- More transport options to Canberra
- Improved caravan and RV facilities
- Improve services and facilities for youth eg skate park, youth centre
- More entertainment facilities including cinema
- Indoor heated swimming pool
- Upgrade Comur St streetscape
- Encourage new industry to provide employment
- Duplication of Barton Highway
- Managing the impact of population growth
- Preserve country town feel
- Quality and security of water supply

IDENTIFIED PROJECTS

- Multi User Recreation Centre Feasibility Study
- Design and construction of new Civic Precinct
- Kirkby-Jones land development
- New cycleways and footpaths
- Sealing of car park at Riverbank Park
- Complete dam wall raising
- Kerb and guttering in Mount & O'Brien Sts
- Stormwater Management Plan developed

COUNCIL STRUCTURE

Council's organisation structure is aligned to support the effective and efficient delivery of the outcomes detailed in this Delivery Program and the Annual Operational Plan. Responsibility for Council's services in terms of the 7 Key Directions identified in the Community Strategic Plan (see page 3) have been allocated as outlined in both the following chart and the Detailed Delivery Program on pages 17 to 42.



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**DETAILED DELIVERY
PROGRAM
2013 – 2017**

As adopted 24 June 2015

1. NATURAL ENVIRONMENT

Long Term Goal 1.1 - Our natural environment remains clean and healthy

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
1.1.1 - Develop a regional strategy to control and minimise illegal dumping.	1.1.1.1 – Develop an LGA wide illegal dumping policy.	Director Planning	Environmental Services Coordinator	<ul style="list-style-type: none"> ➤ ACT Government ➤ SEROC 	Policy implemented.
	1.1.1.2 – Develop community education programs.	Director Planning	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ ACT Government ➤ SEROC 	Community awareness and education programs implemented.
	1.1.1.3 – Promote the establishment of a regional illegal dumping squad within government.	Director Planning	Environmental Services Coordinator	<ul style="list-style-type: none"> ➤ SEROC 	Regional illegal dumping squad is established.
1.1.2 - Identify and promote best practice in sustainable land management.	1.1.2.1 – Identify best practice land management systems applicable to the LGA.	Director Planning	Strategic Planning Manager	<ul style="list-style-type: none"> ➤ OEH ➤ Murrumbidgee CMA ➤ Agricultural industry ➤ Landholders ➤ DPI 	Identify best practice land management systems applicable to the LGA.
	1.1.2.2 – Establish strategic partnerships with key stakeholders.	Director Planning	Strategic Planning Manager	<ul style="list-style-type: none"> ➤ OEH ➤ Murrumbidgee CMA ➤ Agricultural industry ➤ Landholders ➤ DPI 	Key partnerships are established.
	1.1.2.3 – Promote sustainable land management systems within the LGA.	Director Planning	Strategic Planning Manager Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ OEH ➤ Murrumbidgee CMA ➤ Agricultural industry ➤ Landholders ➤ DPI 	Sustainable land management practices have been actively promoted within the LGA.
1.1.3 - Develop a sustainable waste management strategy.	1.1.3.1 – Work with SEROC and SWRWMG to develop long term regional waste strategies.	Director Engineering	Business Services Manager	<ul style="list-style-type: none"> ➤ SEROC ➤ SWRWMG ➤ Other Councils in region 	Long term regional waste strategy developed.
	1.1.3.2 – Develop asset management and long term financial plans for waste facilities.	Director Engineering	Business Services Manager	<ul style="list-style-type: none"> ➤ SEROC ➤ SWRWMG 	<ul style="list-style-type: none"> ➤ Long term financial plan for waste services developed. ➤ Asset Management Plan for waste services implemented.
	1.1.3.3 – Develop long term strategies for reducing the amount of waste going to landfill.	Director Engineering	Business Services Manager	<ul style="list-style-type: none"> ➤ SEROC ➤ SWRWMG ➤ Other Councils in region 	Waste minimisation strategies are developed in conjunction with SEROC & SWRWMG.

1. NATURAL ENVIRONMENT

Long Term Goal 1.2 - Local feral animals, pests and weeds are eradicated

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
1.2.1 - Develop a coordinated strategy for the management of feral animals and pests.	1.2.1.1 – Facilitate the development of a coordinated strategy with key stakeholders.	Director Planning	Environmental Services Coordinator	<ul style="list-style-type: none"> ➤ LHPA ➤ DPI ➤ OEH ➤ Landholders 	Feral and pest animal management strategy is developed by external stakeholders.
	1.2.1.2 – Facilitate the distribution of community information and educational material.	Director Planning	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ LHPA ➤ DPI ➤ OEH ➤ Landholders 	Community information and educational material in relation to the negative impact that feral and pest animals have on the environment is widely distributed.
1.2.2 - Maintain active community awareness of the importance of weed control and eradication.	1.2.2.1 – Facilitate the development of a strategy for the control and eradication of weeds in the LGA.	Director Planning	Environmental Services Coordinator	<ul style="list-style-type: none"> ➤ OEH ➤ Landholders ➤ SSNPA ➤ DPI 	Strategy for the control and eradication of weeds is developed by the SSNPA.
	1.2.2.2 – Inform the community of how best to manage and eradicate weeds.	Director Planning	Environmental Services Coordinator	<ul style="list-style-type: none"> ➤ OEH ➤ Landholders ➤ SSNPA ➤ DPI 	Community information and educational material in relation to weed control and eradication is widely distributed.
	1.2.2.3 – Develop roadside vegetation management plan incorporating a weed management strategy.	Director Engineering	Director Planning	<ul style="list-style-type: none"> ➤ MCMA ➤ OEH ➤ Dept of Lands ➤ LHPA 	Roadside vegetation management plan implemented.
1.2.3 - Appropriate agencies uphold their compliance and enforcement responsibilities.	1.2.3.1 – Maintain an active presence on the Board of Southern Slopes Noxious Plants Authority.	Director Planning	Environmental Services Coordinator	<ul style="list-style-type: none"> ➤ SSNPA 	2 Councillors are elected to the Board on an annual basis.
	1.2.3.2 – Act as a conduit to convey community concerns to relevant authorities.	Director Planning	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ SSNPA ➤ LHPA 	Develop a Customer Request System that facilitates the reporting and tracking of weed management issues.
	1.2.3.3 – Monitor the compliance and enforcement actions of the Southern Slopes Noxious Plants Authority.	Director Planning	Environmental Services Coordinator	<ul style="list-style-type: none"> ➤ SSNPA 	6 monthly reports are provided to Council highlighting the performance of the SSNPA.

1. NATURAL ENVIRONMENT

Long Term Goal 1.3 - Yass Valley is home to a diverse range of native flora and fauna

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
1.3.1 - Develop strategies to establish and enhance the diversity of native vegetation.	1.3.1.1 – Develop a suite of controls aimed at preserving and enhancing the diversity of native vegetation within the LGA.	Director Planning	Strategic Planning Manager	➤ OEH ➤ Murrumbidgee CMA	Native vegetation enhancement policies are developed and incorporated into planning controls.
	1.3.1.2 – Inform the community of the benefits of planting native vegetation on their property and provide lists of suitable native plant life and educational material on the care and maintenance of that plant life.	Director Planning	Strategic Planning Manager Media and Community Relations Officer	➤ OEH ➤ Murrumbidgee CMA	Community information and educational material in relation to the importance of enhancing native vegetation is widely distributed.
	1.3.1.3 - Develop a roadside vegetation management plan.	Director Engineering	Director Planning	➤ OEH ➤ Murrumbidgee CMA	Roadside vegetation management plan implemented.
1.3.2 - Identify and preserve wildlife corridors.	1.3.2.1 – Identify ecologically significant wildlife corridors within the LGA.	Director Planning	Director Engineering	➤ OEH ➤ Murrumbidgee CMA	The location of significant wildlife corridors within Yass Valley is mapped.
	1.3.2.2 – Develop and implement appropriate controls which aim to preserve and enhance ecologically significant wildlife corridors.	Director Planning	Strategic Planning Manager	➤ OEH ➤ Murrumbidgee CMA	Wildlife corridor enhancement policies are developed and incorporated into planning controls.
1.3.3 - Restore and preserve healthy riparian zones.	1.3.3.1 – Identify significant riparian zones within the LGA.	Director Planning	Strategic Planning Manager	➤ OEH ➤ Murrumbidgee CMA	The location of riparian zones within Yass Valley is mapped.
	1.3.3.2 – Develop and implement appropriate controls which aim to preserve and enhance riparian zones.	Director Planning	Strategic Planning Manager	➤ OEH ➤ Murrumbidgee CMA	Riparian zone enhancement policies are developed and incorporated into planning controls.
	1.3.3.3 – Undertake riparian planting around the Yass Dam storage.	Director Engineering	Water and Sewer Business Manager	➤ Murrumbidgee CMA	Riparian revegetation works completed in accordance with Yass Dam Operational Environmental Management Plan (OEMP).

1. NATURAL ENVIRONMENT

Long Term Goal 1.4 - Practices in environmental sustainability are widely adopted throughout our local area

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
1.4.1 - Develop and implement initiatives to reduce Yass Valley's carbon footprint including use of clean energy alternatives, water saving measures and transport options.	1.4.1.1 – Develop a sustainability policy to reduce the carbon footprint of the LGA.	Director Planning	Strategic Planning Manager	➤ OEH	Policy developed to reduce the carbon footprint of Yass Valley.
	1.4.1.2 – Engage with the community to develop initiatives that promote the social, economic, environmental and personal benefits of sustainability.	Director Planning	Strategic Planning Manager Media and Community Relations Officer	➤ OEH ➤ Murrumbidgee CMA ➤ Local Business ➤ Households	Initiatives developed in response to community engagement.
	1.4.1.3 – Develop and implement a cycleway strategy.	Director Engineering	Engineering Services Manager	➤ Roads & Maritime Services	Cycleway Strategy implemented.
1.4.2 - Businesses, agencies and households have access to environmental sustainability education and awareness programs.	1.4.2.1 – Develop and implement a community education and information program.	Director Planning	Natural Resource and Sustainability Officer Media and Community Relations Officer	➤ Local Business ➤ Households	Community Education and Information Program implemented.
1.4.3 - Promote Yass Valley as host to a range of best practice examples of environmental sustainability in local industry and agriculture.	1.4.3.1 – Encourage and facilitate the development of innovative local industry and agriculture.	Director Planning	Strategic Planning Manager	➤ Local Business ➤ Premiers Department	Innovative industries are identified and included in the Economic Development Strategy.
	1.4.3.2 – Promote Yass Valley as the host of innovative local industry and agriculture.	Director Planning	Strategic Planning Manager	➤ Local Business ➤ Premiers Department	Promotional Program implemented.

2. LOCAL ECONOMY

Long Term Goal 2.1 - Yass Valley is host to diverse business activities and new business is supported and encouraged throughout the local area

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
2.1.1 - Provide incentives for the establishment of new businesses and employment growth.	2.1.1.1 – Review and promote policy for incentives for the establishment of new businesses.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Chamber of Commerce ➤ Progress Associations ➤ Local businesses 	Economic Development Assistance Policy reviewed and promoted.
	2.1.1.2 – Review Developer Contribution Plans.	Director Planning	Director Engineering		Developer Contribution Plans(s94 and s64) reviewed.
	2.1.1.3 – Identify key business categories to target.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Chamber of Commerce ➤ Progress Associations ➤ Local businesses 	Marketing Plan implemented for key business categories.
2.1.2 - Provide opportunities for the local business community to be actively involved in planning for future economic development.	2.1.2.1 - Develop and implement an Economic Development Strategy.	General Manager	Director Corporate and Community Services Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Chamber of Commerce ➤ Progress Associations ➤ Local businesses ➤ State Government Agencies 	Economic Development Strategy implemented.
	2.1.2.2 – Develop and implement a Community Engagement Strategy that incorporates consultation on economic development issues.	Director Corporate and Community Services	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ Chamber of Commerce ➤ Progress Associations ➤ Local businesses 	Community Engagement Strategy implemented.
	2.1.2.3 – Encourage local business operators to actively engage with Council on economic development issues.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Local businesses 	➤ Community Engagement Strategy implemented.
	2.1.2.4 – Provide resources to support economic development.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Local businesses 	➤ Economic Development Strategy implemented.
2.1.3 – Pursue opportunities for Public-Private Partnerships in major local projects.	2.1.3.1 – Investigate opportunities for the development of joint venture projects on Council owned land.	General Manager	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Developers ➤ DLG 	Options investigated for Public Private Partnerships on potential development sites owned by Council.

2. LOCAL ECONOMY

Long Term Goal 2.2 - We have a diverse and flourishing tourism industry

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
2.2.1 - Develop a long term tourism strategy that identifies potential tourism development opportunities and target markets.	2.2.1.1 – Undertake an analysis identifying current visitor profiles, numbers and tourism products.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Visitors ➤ Tourism Operators ➤ Destination NSW ➤ Inland NSW Tourism ➤ Tourism Australia ➤ Aust. Capital Tourism 	➤ Analysis completed and potential tourism development opportunities and target markets identified
	2.2.1.2 – Consult with key stakeholders including the community, tourism operators and Destination NSW to identify the critical issues facing tourism in Yass Valley.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Visitors ➤ Tourism Operators ➤ Destination NSW ➤ Inland NSW Tourism ➤ Tourism Australia ➤ Aust. Capital Tourism 	➤ Consultation undertaken and critical issues facing tourism in Yass Valley identified
	2.2.1.3 – Develop and implement Tourism Strategy.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Visitors ➤ Tourism Operators ➤ Destination NSW ➤ Inland NSW Tourism ➤ Tourism Australia ➤ Aust. Capital Tourism 	➤ Tourism Strategy implemented
2.2.2 - Identify and develop opportunities for investment in new or upgraded tourism infrastructure.	2.2.2.1 – Improve and refine Visitor Information Services to encourage feedback which identifies market gaps.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Visitors ➤ Tourism Operators 	<ul style="list-style-type: none"> ➤ More opportunities provided for visitor feedback ➤ Increased level of visitor feedback
	2.2.2.2 – Develop strategies that empower tourism operators with the skills to grow their business and meet the needs of visitors.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Visitors ➤ Tourism Operators 	<ul style="list-style-type: none"> ➤ More local businesses applying for State and Regional Tourism Awards ➤ Increased participation in training opportunities aimed at developing the industry ➤ At least two industry development training courses are delivered and attended by at least 10 operators each
	2.2.2.3 – Work cooperatively with tourism operators to access funding opportunities for infrastructure.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Tourism Operators ➤ State and Federal Government Agencies 	Government funding provided for tourism infrastructure.
	2.2.2.4 – Develop and implement strategies to improve infrastructure servicing the needs of the caravan and RV tourism market	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Caravan and RV Visitors ➤ Caravan Park Operators 	<ul style="list-style-type: none"> ➤ Investigate options for the development of a new Caravan Park ➤ Achieve and maintain RV Friendly accreditation for Yass

2. LOCAL ECONOMY

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
2.2.3 – Identify and develop opportunities to diversify the range of tourism activities.	2.2.3.1 – Market and promote Yass Valley as a premier tourism destination.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Visitors ➤ Tourism Operators ➤ Destination NSW ➤ Inland NSW Tourism ➤ Tourism Australia ➤ Aust. Capital Tourism 	<ul style="list-style-type: none"> ➤ Increased visitation. ➤ Increased awareness of Yass Valley as a tourism destination. ➤ Established events identify opportunities to appeal to new market segments.
	2.2.3.2 – Develop cooperative training opportunities to enhance the capability of existing tourism operators to diversify.	Director Corporate and Community Services	Economic Development and Tourism Manager	<ul style="list-style-type: none"> ➤ Visitors ➤ Tourism Operators 	<ul style="list-style-type: none"> ➤ Increased training opportunities provided aimed at identifying for business diversification.

2. LOCAL ECONOMY

Long Term Goal 2.3 - Opportunities are available for the expansion/establishment of local business and industry

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
2.3.1 - Ensure that industrial and commercial land use zones acknowledge the needs of local business and industry.	2.3.1.1 – Ensure land use zoning and controls encourage and facilitate growth and expansion of business and industry within Yass Valley..	Director Planning	Strategic Planning Manager	➤ Business and Industry	New planning controls create opportunities for the growth and expansion of Yass Valley's industrial and commercial precincts.
	2.3.1.2 – Monitor development activity within relevant land use zones to ensure continued growth and to identify opportunities.	Director Planning	Strategic Planning Manager	➤ Business and Industry	Development activity in industrial and commercial land use zones is actively monitored.
	2.3.1.3 – Consult with the business community to ascertain its needs.	Director Planning	Strategic Planning Manager Community Relations Officer	➤ Business and Industry	Positive relationships are developed between Council and the local industrial and commercial sectors.
2.3.2 - Work with local business to identify employment targets and strategies to achieve them.	2.3.2.1 – Develop working partnerships with Progress Associations and Chamber of Commerce.	General Manager	Director Corporate and Community Services	➤ Chamber of Commerce ➤ Progress Associations	Develop and implement communication protocols.
	2.3.2.2 – Develop partnerships to ensure that commercial and industrial land is made available for new business.	General Manager	Director Planning	➤ Owners of rezoned industrial land	Industrial and commercial land use increased.
2.3.3 – Identify and develop a strategy for attracting industries that would be appropriate for Yass Valley.	2.3.3.1 – Develop and implement an Economic Development Strategy that addresses attracting new industry.	General Manager	Director Corporate and Community Services	➤ Chamber of Commerce ➤ Progress Associations	Economic Development Strategy developed and implemented.

3. CULTURE AND COMMUNITY

Long Term Goal 3.1 - Social and cultural life in our townships is expanded

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
3.1.1 – Encourage and/or provide incentives for the establishment of a variety of social and cultural venues.	3.1.1.1 – Provide incentives to facilitate the construction of new buildings and the adaptive reuse of existing buildings to provide social and cultural facilities.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Real Estate Agents ➤ Business Owners 	More venues are available for social and cultural activities.
	3.1.1.2 – Support the development and reopening of the Liberty Theatre as a community facility.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Owner of Liberty Theatre ➤ Yass Repertory ➤ Community groups 	Liberty Theatre reopened as a community facility.
	3.1.1.3 - Support the development of artistic and cultural activities through development of a Cultural Plan for Yass Valley.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ STARTS ➤ Local Artisans ➤ Local event organisers ➤ Community groups 	Cultural Plan endorsed.
3.1.2 - Create local community and business partnerships and incentives to establish social and cultural events such as live music, festivals and other public events for people of all ages.	3.1.2.1 - Ensure appropriate Council funding programs are available to facilitate community/business partnerships for events.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Local event organisers ➤ Community groups ➤ Local Business ➤ Chamber of Commerce 	<ul style="list-style-type: none"> ➤ Funding programs maintained and promoted. ➤ Increased number of community run events.
	3.1.2.2 – Facilitate the development of a directory of local events and associated sponsorship opportunities.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community groups ➤ Sponsors 	Directory completed and promoted.
	3.1.2.3 – Support the involvement of the community in nationally significant days of celebration.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community groups ➤ State Government ➤ Federal Government 	Increased community participation in nationally significant days of celebration.
	3.1.2.4 - Investigate development of a permanent stage fixture/bandstand in Riverbank Park.	Director Engineering	Parks and Recreation Manager	<ul style="list-style-type: none"> ➤ Local event organisers ➤ Community groups 	Concept developed and cost estimates undertaken.
3.1.3 – Develop appropriate community infrastructure to service the needs of the Yass Valley community.	3.1.3.1 – Design, investigate funding options and undertake project planning for a new Civic Centre in Yass which incorporates a new community centre and Library.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Community groups ➤ Friends of Yass Library ➤ Retail businesses ➤ Government departments 	<ul style="list-style-type: none"> ➤ Concept Plan developed. ➤ Funding partners sought.
	3.1.3.2 – Develop concept design for a community facility to service the needs of youth.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Youth Groups ➤ State Govt Agencies ➤ Schools ➤ Community Groups 	Concept design developed.
	3.1.3.3 - Design, investigate funding options and undertake project planning for a Regional Art Gallery in Yass Valley.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Artists ➤ Benefactors ➤ STARTS 	Project Plan developed for a Regional Art Gallery.
3.1.4 - We have a range of opportunities for volunteer involvement in local programs and projects.	3.1.4.1 – Local organisations that utilise volunteers (including Council) are promoted through production of a volunteering opportunities resource directory and online information service.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community groups ➤ NGOs 	Resource Directory developed and promoted and available to the community.

3. CULTURE AND COMMUNITY

Long Term Goal 3.2 - Our communities are strong, resilient and inclusive

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
3.2.1 - Activities are established that strengthen our communities.	3.2.1.1 - Support local organisations to implement projects and activities by increasing access to resources and information.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community Groups ➤ NGOs 	Community groups have access to relevant resources and information.
	3.2.1.2 - Engage with community groups to develop plans of management for community facilities.	Director Engineering	Business Services Manager Parks and Recreation Manager	<ul style="list-style-type: none"> ➤ Community Groups ➤ S355 Committees 	Plans of Management developed for all community facilities.
	3.2.1.3 - Actively engage with the community and encourage participation on short, medium and long term land use planning and environmental matters of importance to the Yass Valley.	Director Planning	Strategic Planning Manager Media and Community Relations Officer		Community Engagement Strategy implemented.
	3.2.1.4 - Actively participate in the Yass Valley Youth Interagency Committee.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ NGOs ➤ State Govt agencies ➤ Schools 	Positive contribution made to the Yass Valley Youth Interagency Committee.
3.2.2 - Empower the community through capacity building programs such as education and awareness.	3.2.2.1 - Investigate the introduction of a mobile library service to provide education and awareness as well as core library services to outlying villages.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ STCL 	Completed - Mobile library operational.
	3.2.2.2 - Provide training and education for community based s355 Committees.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ S355 Committees 	Training and education provided.
3.2.3 - Promote community involvement through appropriate participation in decision making.	3.2.3.1 - Develop and implement a comprehensive Community Engagement Strategy.	Director Corporate and Community Services	Media and Community Relations Officer		Community Engagement Strategy implemented.
	3.2.3.2 - Engage with community groups to develop plans of management for community facilities.	Director Engineering	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ Community Groups ➤ S355 Committees 	Plans of Management developed for all community facilities.
	3.2.3.3 - Actively engage with the community and encourage participation on short, medium and long term land use planning and environmental matters of importance to the Yass Valley.	Director Planning	Strategic Planning Manager Media and Community Relations Officer		Community Engagement Strategy implemented.

3. CULTURE AND COMMUNITY

Long Term Goal 3.3 - Our community is safe and enjoys low rates of crime and vandalism

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
3.3.1 – Ensure that adequate policing is provided to support local communities.	3.3.1.1 – Lobby for appropriate levels of policing.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ NSW Police ➤ Chamber of Commerce ➤ Progress Associations ➤ Local businesses ➤ Residents 	Level of policing reflects community needs
	3.3.1.2 – Liaise with police where road safety issues are identified by the community.	Director Engineering	Engineering Services Manager Community Development Manager	<ul style="list-style-type: none"> ➤ NSW Police ➤ Roads and Maritime Services 	Memorandum of Understanding remains in place and effective.
	3.3.1.3 – Seek regular updates on policing activities and local crime statistics.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ NSW Police ➤ Chamber of Commerce ➤ Progress Associations ➤ Local businesses ➤ Residents 	<ul style="list-style-type: none"> ➤ Regular meetings held with police to discuss current issues ➤ Annual presentation to Council by senior police
3.3.2 - Raise awareness of community safety issues through public education and information programs.	3.3.2.1 – Assist police in promoting targeted education programs.	Director Corporate and Community Services	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ NSW Police ➤ Local businesses ➤ Residents ➤ Schools 	Education programs delivered.
	3.3.2.2 – Assist Roads and Maritime Services in promoting road safety campaigns.	Director Corporate and Community Services	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ Roads and Maritime Services ➤ Transport operators 	Campaigns promoted effectively
3.3.3 – Develop proactive strategies that address local issues of crime prevention and harm minimisation.	3.3.3.1 - Support local community groups to implement programs that aim to reduce the incidence of underage drinking and drug use.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ CDAT ➤ Liquor Accord ➤ Community Health ➤ NSW Police ➤ Community Groups ➤ Chamber of Commerce ➤ Progress Associations ➤ Schools 	Support provided to community groups

3. CULTURE AND COMMUNITY

Strategy	Strategic Action	Responsibility		External Stakeholders (Other than the Community as a whole)	Key Performance Indicators (KPIs)
		Primary	Secondary		
	3.3.3.2 - Support the development and implementation of programs that promote health and wellbeing.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ NSW Health ➤ ADHAC 	Community information and educational material promoting health and wellbeing is widely distributed.
	3.3.3.3 - Assess the need for the development of a Crime Prevention Plan in consultation with local community and relevant agencies.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ NSW Police ➤ Community Groups ➤ Chamber of Commerce ➤ Progress Associations 	Assessment undertaken
	3.3.3.4 – Ensure that the principles of “Crime Prevention through Environmental Design” are incorporated into planning controls, development assessments and the design of new public infrastructure.	Director Planning	Development Control Manager Strategic Planning Manager	<ul style="list-style-type: none"> ➤ NSW Police ➤ Local businesses ➤ CDAT ➤ Liquor Accord ➤ Chamber of Commerce ➤ Progress Associations 	Planning controls include provisions which ensure that CEPTED principles are considered in the DA process.
	3.3.3.5 – Review urban infrastructure to identify opportunities to minimise potential for crime and vandalism.	Director Engineering	Engineering Services Manager Parks and Recreation Manager		Urban infrastructure is assessed.

4. RECREATION AND OPEN SPACE

Long Term Goal 4.1 - We have a multi-purpose sports and recreation centre with heated swimming pool that is accessible through all seasons

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
4.1.1 - Undertake needs assessment including community engagement to identify infrastructure and location options.	4.1.1.1 – Continue to work with the community based working party to identify needs and potential locations	Director Engineering	Business Services Manager	➤ User groups	Essential and desired facilities identified and location options short listed.
4.1.2 – Undertake feasibility study to assess funding options and financial viability.	4.1.2.1 – Develop a brief in consultation with the community based working party.	Director Engineering	Business Services Manager	➤ User groups	Brief developed and funding allocated to undertake feasibility study.
	4.1.2.2 – Undertake feasibility study for preferred options.	Director Engineering	Business Services Manager	➤ User groups	Feasibility study undertaken.
4.1.3 – Develop a business model for the development of a multi-purpose sports and recreation centre with heated swimming pool.	4.1.3.1 – Develop a funding model for the preferred option.	Director Corporate and Community Services	Finance Manager	➤ User groups	Funding model developed.
	4.1.3.2 – Engage with the community on preferred option and funding model.	Director Engineering	Media and Community Relations Officer	➤ User groups	Community Engagement Strategy implemented.

4. RECREATION AND OPEN SPACE

Long Term Goal 4.2 - We have extensive parklands throughout the local area that are well maintained and child friendly

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
4.2.1 - Ensure that planning and provision of parklands and open space meets community needs.	4.2.1.1 – Ensure that adequate provision is made for parkland and open space in masterplans for green field developments.	Director Planning	Development Control Manager Strategic Planning Manager	➤ Developers	Open space is provided in masterplans for green field development.
	4.2.1.2 - Develop an Asset Management Plan for parks and open spaces.	Director Engineering	Parks and Recreation Manager		Asset management plan developed and implemented.
4.2.2 - Develop specific plans of management for parklands and open space areas.	4.2.2.1 – Review Playground Strategy.	Director Engineering	Parks and Recreation Manager		Playground Strategy reviewed and updated
	4.2.2.2 – Identify levels of service for each park and open space area.	Director Engineering	Parks and Recreation Manager		Park and open space hierarchy adopted and levels of service identified for each category.
	4.2.2.3 - Develop strategic plans for all major parks and sporting fields.	Director Engineering	Parks and Recreation Manager	➤ Sporting Groups ➤ Yass Valley Sports Council	Strategic plans developed for all major parks and sporting fields.
4.2.3 – Ensure that appropriate parkland is provided in new urban release areas.	4.2.3.1 – Ensure that adequate provision is made for parkland and open space in masterplans for green field developments.	Director Planning	Development Control Manager Strategic Planning Manager	➤ Developers	➤ A DCP is developed to guide the provision of open space in new urban release areas. ➤ Provision of open space in new urban release areas meets requirements of the DCP.
	4.2.3.2 – Ensure developers contribute to the cost of providing adequate open space in new urban release areas.	Director Planning	Development Control Manager Strategic Planning Manager	➤ Developers	Developers adequately contribute to the provision of open space in new urban release areas.
	4.2.3.3 – Identify new development areas within Playground Strategy.	Director Engineering	Parks and Recreation Manager Strategic Planning Manager		Playground strategy includes provision of new playgrounds in new development areas and identifies standard of equipment required in each playground.
4.2.4 - Ensure all playground infrastructure continues to meet Australian standards.	4.2.4.1 – Review existing playground equipment to identify compliance.	Director Engineering	Parks and Recreation Manager	➤ Statewide Mutual	Compliance inspection undertaken every 2 years.
	4.2.4.2 – Develop and implement a system for inspection, recording and repair of defects.	Director Engineering	Parks and Recreation Manager	➤ Statewide Mutual	System developed and implemented.

4. RECREATION AND OPEN SPACE

Long Term Goal 4.3 - Local outdoor recreation options are expanded

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
4.3.1 - Establish a network of walking tracks and bicycle paths.	4.3.1.1 – Develop a long term Footpath and Cycleway Masterplan.	Director Engineering	Engineering Services Manager	➤ Roads & Maritime Services	Footpath and Cycleway Masterplan developed.
	4.3.1.2 – Implement and review the Pedestrian Access & Mobility Plan and Cycleway Plan.	Director Engineering	Engineering Services Manager	➤ Roads & Maritime Services	➤ Targets identified in plan are met. ➤ PAMP and cycleway plan reviewed every 5 years
	4.3.1.3 – Market and promote our network of walking and bicycle paths to visitors to Yass Valley.	Director Corporate and Community Services	Economic Development and Tourism Manager	➤ Visitors ➤ Tourism Operators ➤ Destination NSW ➤ Inland NSW Tourism ➤ Tourism Australia ➤ Aust. Capital Tourism	Increased awareness and usage of walking and bicycle paths.
	4.3.1.4 – Ensure that adequate provision is made in the development assessment process for walking tracks and bicycle paths that link to existing networks in urban areas.	Director Planning	Development Control Manager	➤ Developers	Implement provisions of Footpath and Cycleway Masterplan.
4.3.2 - Establish a network of horse trails.	4.3.2.1 – Identify existing horse trail networks throughout the LGA.	Director Planning	Strategic Planning Manager Environmental Services Coordinator	➤ User groups	Horse trail networks are mapped.
	4.3.2.2 – Develop new trails to improve the network of horse trails in and around urban areas.	Director Planning	Director Engineering	➤ LPI ➤ User groups	A strategic plan is developed to improve the horse trail network.
	4.3.2.3 - Engage with the community to identify potential new horse trail networks.	Director Corporate and Community Services	Media and Community Relations Officer	➤ User groups	Potential new horse trail networks identified.
4.3.3 – Provide improved and expanded skate park facilities.	4.3.3.1 – Identify opportunities for a skate park at Murrumbateman.	Director Corporate and Community Services	Community Development Manager	➤ User groups	Opportunities for a skate park at Murrumbateman identified.
	4.3.3.2 – Develop a detailed design and cost estimates for the expansion of the Yass Skate Park.	Director Engineering	Engineering Services Manager	➤ User groups	Design and cost estimate developed.
	4.3.3.3 – Develop a funding strategy for upgrading Yass Skate Park.	Director Engineering	Engineering Services Manager	➤ NSW Sport and Recreation	Skate park identified in asset management plans and long term financial plans.

5. RURAL AND URBAN DEVELOPMENT

Long Term Goal 5.1 - Our local area is characterised by its small towns and villages within a rural environment

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
5.1.1 - Ensure that strategic land use planning reflects the unique character of Yass Valley.	5.1.1.1 - A new Local Environmental Plan (LEP) is developed and implemented based on the recommendations of the Yass Valley Town and Villages Study and Yass Built Form Study.	Director Planning	Strategic Planning Manager	➤ NSW Dept of Planning	New LEP reflects the recommendations of the Yass Valley Town and Villages Study and Yass Built Form Study.
	5.1.1.2 - Ensure that the unique character of Yass Valley is preserved and enhanced through the development assessment process.	Director Planning	Development Control Manager	➤ NSW Dept of Planning	Develop and implement a comprehensive DCP to guide the development assessment process.
	5.1.1.3 - Ensure Council owned land sets the example for quality development.	General Manager	Director Corporate and Community Services Economic Development and Tourism Manager	➤ Developers ➤ New residents	Land developed with appropriate Masterplans in place
5.1.2 - Maintain the character of our rural townships through the retention of large housing blocks.	5.1.2.1 - Ensure appropriate minimum lot sizes are defined and established to retain the existing character of the rural townships.	Director Planning	Development Control Manager Strategic Planning Manager	➤ NSW Dept of Planning	New LEP reflects the recommendations of the Yass Valley Town and Villages Study and Yass Built Form Study.
	5.1.2.2 - Develop and implement planning controls which guide the future built form of the rural townships whilst retaining large residential blocks.	Director Planning	Strategic Planning Manager	➤ NSW Dept of Planning	Develop and implement a comprehensive DCP to guide the future built form of rural townships.
5.1.3 - Our land use plans and policies reflect the important position of agriculture and rural activities in our local environment and economy.	5.1.3.1 - Undertake a rural lands planning study to determine strategic direction for rural lands.	Director Planning	Strategic Planning Manager Strategic Planner	➤ NSW Dept of Planning ➤ DPI	Rural Lands Planning Study is completed.
	5.1.3.2 - Develop appropriate land use planning controls that reflect the strategic directions identified for rural lands.	Director Planning	Strategic Planning Manager Strategic Planner	➤ NSW Dept of Planning ➤ DPI	New planning controls reflect the strategic directions identified in the Rural Lands Planning Study.
	5.1.3.3 - Ensure appropriate minimum lot sizes are implemented in order to avoid fragmentation of viable agricultural land.	Director Planning	Development Control Manager	➤ NSW Dept of Planning ➤ DPI ➤ Land owners	Minimum lot sizes are considered as part of the assessment of rural subdivisions.

5. RURAL AND URBAN DEVELOPMENT

Long Term Goal 5.2 - Our local history and heritage is evident through preservation of local buildings and structures with historical significance

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
5.2.1 - Community education program to build local awareness of heritage issues in the built environment.	5.2.1.1 – Provide access to Council's heritage documentation.	Director Planning	Media and Community Relations Officer	➤ OEH	Community access is provided to Council's heritage documentation and its availability is promoted.
	5.2.1.2 – Promote the retention and adaptive reuse of heritage items and items within heritage conservation areas.	Director Planning	Development Control Manager	➤ OEH	Incentives developed to encourage adaptive reuse of heritage items and items within heritage conservation areas.
	5.2.1.3 – Educate the community about the importance of preserving items of heritage significance.	Director Planning	Strategic Planning Manager Media and Community Relations Officer	➤ OEH	Community education program implemented.
5.2.2 - Allocate funds to ensure that local history and heritage is preserved.	5.2.2.1 – Maintain a strategic partnership with the NSW Heritage Branch to secure heritage funding.	Director Planning	Strategic Planning Manager	➤ OEH	Annual funding agreement maintained with the OEH.
	5.2.2.2 – Maintain and enhance Council's current heritage assistance program.	Director Planning	Strategic Planning Manager Media and Community Relations Officer	➤ OEH ➤ Other State and Federal Government Departments	➤ Heritage assistance grants fully allocated. ➤ Increased funding obtained from the State and Federal Governments.

6. LOCAL INFRASTRUCTURE AND SERVICES

Long Term Goal 6.1 - We have access to high quality health, medical and education services

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.1.1 - Ensure that adequate services and facilities are provided to ensure that the ageing population can remain within their community.	6.1.1.1 - Liaise with State Government agencies to ensure that a needs assessment is undertaken to determine gaps in provision of services and activities for older people.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community Care Service Providers ➤ Yass Hospital ➤ State Govt Agencies 	Needs Assessment undertaken.
	6.1.1.2 - Ensure the ongoing provision of a local intake point for the community to gain access to community care services that are available in the LGA.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community Care Service Providers ➤ Yass Hospital 	Local intake point established and operating.
	6.1.1.3 - Planning controls permit a diverse range of housing options to cater for the needs of the ageing community.	Director Planning	Strategic Planning Manager	<ul style="list-style-type: none"> ➤ NSW Health ➤ ADHAC ➤ Housing NSW ➤ FaHCSIA ➤ Real Estate Agents 	New planning controls provide the opportunity for a diverse range of housing options.
6.1.2 - Liaise with State and Federal Government agencies to ensure that the health, medical and education needs of the Yass Valley community are addressed.	6.1.2.1 - Liaise with State and Federal Government agencies to ensure that a needs assessment is undertaken.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies 	Needs Assessment completed by external agencies.
	6.1.2.2 - Work with State and Federal Government agencies to include programs and activities that address identified unmet needs in relevant agency plans.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies 	Programs and activities have been included in relevant agency plans.
6.1.3 - Council provides leadership and advocacy for the people of Yass Valley in ensuring that there are adequate local health, medical and education services and facilities.	6.1.3.1 - Support and encourage programs that promote health and wellbeing.	General Manager	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies ➤ Community Groups 	Health and wellbeing programs are supported and promoted by Council.
	6.1.3.2 - Lobby for improved medical services.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies 	Government recognises community needs.
	6.1.3.3 - Plan for the development of a new primary school at Murrumbateman.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Murrumbateman residents 	<ul style="list-style-type: none"> ➤ Site identified in Murrumbateman Masterplan. ➤ Commitment obtained from the State Government.
	6.1.3.4 - Establish an Education Committee.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community Representatives ➤ Local Schools ➤ NSW Dept of Education ➤ TAFE NSW 	<ul style="list-style-type: none"> ➤ Establish an Education Committee

6. LOCAL INFRASTRUCTURE AND SERVICES

Long Term Goal 6.2 - Our roads are safe and well maintained

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.2.1 – Undertake community engagement to determine service levels regarding road maintenance.	6.2.1.1 – Communicate current levels of service and benchmark against demand.	Director Engineering	Engineering Services Manager Media and Community Relations Officer		Current and demand levels of service are identified.
	6.2.1.2 – Determine service level options including funding scenarios.	Director Engineering	Engineering Services Manager		Funding scenarios developed for various options.
	6.2.1.3 – Develop consultation strategy for service level options.	Director Engineering	Media and Community Relations Officer		Consultation Strategy implemented.
	6.2.1.4 - Develop strategy for sealing of village streets	Director Engineering	Engineering Services Manager	➤ Village residents	Develop strategy for sealing of village streets
6.2.2 - Seek additional State and federal government funding for maintenance and upgrading of local road infrastructure.	6.2.2.1 – Participate in recognised lobby groups – SEATS, ARRG.	General Manager	Director Engineering	➤ SEATS ➤ ARRG	Attendance at lobby group meetings.
	6.2.2.3 – Identify grant funding opportunities and apply for funding.	Director Engineering	Engineering Services Manager	➤ State Govt Agencies ➤ Federal Govt Agencies	Funding opportunities identified and grant applications submitted.
6.2.3 – Upgrade the Barton Highway to full dual carriageway between Yass and Canberra.	6.2.3.1 – Ensure support for the project by actively participating in SEATS.	General Manager	Director Engineering	➤ SEATS	Attend at least two SEATS meetings per year.
	6.2.3.2 – Actively lobby State and Federal Governments for commitment to, and funding of, the project.	General Manager	Director Engineering	➤ State Govt Agencies ➤ Federal Govt Agencies	Delegations to government undertaken.

6. LOCAL INFRASTRUCTURE AND SERVICES

Long Term Goal 6.3 - We have public transport options connecting towns and villages in our area and providing access between Yass and Canberra

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.3.1 - Analyse the outcomes of the 2011 Transport Needs Assessment and develop an Action Plan.	6.3.1.1 – Advocate for adequate accessible public transport to provide connectivity between communities.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Transport for NSW ➤ Dept of Infrastructure and Transport 	Adequate transport is available in the LGA.
	6.3.1.3 – Develop an action plan to address the future transport needs of the residents of Yass Valley.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Transport for NSW ➤ Dept of Infrastructure and Transport 	Action Plan developed for transport needs.
6.3.2 - Liaise with State and Federal Government agencies and transport operators to ensure that transport planning reflects community need and demographic projections.	6.3.2.1 – Promote the findings of the 2011 Transport Needs Assessment to State and Federal Governments.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies ➤ Transport Operators 	Findings communicated to State and Federal Government Agencies on the needs of Yass Valley.
	6.3.2.2 - Advocate for improved public and community transport options.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies ➤ ACT Government 	<ul style="list-style-type: none"> ➤ Action Plan developed for transport needs ➤ Improved public and community transport options.

Long Term Goal 6.4 - We have a secure, high quality water supply for our local area

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.4.1 - Increase the capacity of the Yass Dam.	6.4.1.1 – Complete Yass Dam wall raising project.	Director Engineering	Water and Sewer Business Manager	<ul style="list-style-type: none"> ➤ Dams Safety Committee ➤ DPI ➤ NSW Office of Water 	Dam construction project successfully completed.
6.4.2 - Investigate options for the long term supply of water to Yass township and villages.	6.4.2.1 – Develop concept for water supply to Murrumbateman.	Director Engineering	Director Planning Water and Sewer Business Manager	<ul style="list-style-type: none"> ➤ Murrumbateman residents 	Options study including cost estimates developed.
	6.4.2.2 – Design and construct preferred option for water supply to Murrumbateman.	Director Engineering	Water and Sewer Business Manager	<ul style="list-style-type: none"> ➤ Murrumbateman residents 	Construction of preferred option completed.
	6.4.2.3 – Upgrade water supply capacity to Binalong.	Director Engineering	Water and Sewer Business Manager	<ul style="list-style-type: none"> ➤ Bowning and Binalong residents 	Options identified and prioritised.
6.4.3 – Investigate options to improve the quality of water.	6.4.3.1 – Undertake design for water softening plant.	Director Engineering	Water and Sewer Business Manager		Softening Plant concept design completed.
	6.4.3.2 – Review Strategic Business Plan for Water Supply to identify funding strategies.	Director Engineering	Water and Sewer Business Manager		Updated Strategic Business Plan and long term financial plan adopted.

6. LOCAL INFRASTRUCTURE AND SERVICES

Long Term Goal 6.5 - We have drainage systems to minimise the impact of flooding

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.5.1 - Stormwater management plans are developed for all urban areas	6.5.1.1 – Develop stormwater management plan for Yass.	Director Engineering	Engineering Services Manager	➤ Yass residents	Stormwater management plan completed.
	6.5.1.2 – Develop stormwater management plan for Binalong.	Director Engineering	Engineering Services Manager	➤ Binalong residents	Stormwater management plan completed.
	6.5.1.3 – Develop stormwater management plans for Gundaroo and Sutton.	Director Engineering	Engineering Services Manager	➤ Gundaroo residents ➤ Sutton residents	Stormwater management plans completed.
6.5.2 - Flood studies are prepared for all urban areas considered at risk	6.5.2.1 – Undertake flood studies to assess the impact and extent of flooding.	Director Planning	Director Engineering	➤ NSW Dept of Planning ➤ OEH ➤ LEMC	Flood studies are developed for Sutton, Gundaroo and Yass.
	6.5.2.2 – Develop appropriate land use planning controls that reflect the flood planning levels identified in flood studies.	Director Planning	Strategic Planning Manager	➤ NSW Dept of Planning ➤ OEH	New planning controls are developed that incorporate identified flood planning levels.
	6.5.2.4 – Revise Dam Break Study for upgraded Yass Dam.	Director Engineering	Water and Sewer Business manager	➤ LEMC ➤ Dams Safety Committee	Revised study developed and implemented
6.5.3 – Seek additional State and Federal government funding for maintenance and upgrading of stormwater systems	6.5.3.1 – Identify the funding gap through development of a Stormwater Management Plan.	Director Engineering	Engineering Services Manager		➤ Cost estimates included in stormwater management plan. ➤ Funding gap identified in asset management plan.
	6.5.3.2 – Identify potential grant funding and other revenue generating opportunities.	Director Engineering	Engineering Services Manager	➤ State Govt Agencies ➤ Federal Govt Agencies	Grant funding opportunities investigated and funding scenarios developed.

6. LOCAL INFRASTRUCTURE AND SERVICES

Long Term Goal 6.6 - We have appropriate sewerage systems that ensure a safe and healthy environment

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.6.1 - Develop a program for providing reticulated sewerage systems to existing and future urban areas	6.6.1.1 – Provide a reticulated sewerage system to service Murrumbateman village.	Director Engineering	Director Planning	<ul style="list-style-type: none"> ➤ NSW Office of Water ➤ Murrumbateman residents 	<ul style="list-style-type: none"> ➤ Detailed design of treatment plant and reticulation completed. ➤ Construction completed.
	6.6.1.2 – Review concept design and costing estimates for a reticulated sewerage system to service Bowning and Binalong.	Director Engineering	Finance Manager	<ul style="list-style-type: none"> ➤ Bowning and Binalong residents 	<ul style="list-style-type: none"> ➤ Concept design confirmed ➤ Revised cost estimates developed and funding scenarios identified.
6.6.2 - Seek additional State and federal government funding for new or upgraded reticulated sewerage systems	6.6.2.1 – Lobby for inclusion in State Government sewerage subsidy program for Bowning and Binalong.	General Manager	Director Engineering	<ul style="list-style-type: none"> ➤ NSW Office of Water ➤ Premiers Department 	Binalong and Bowning included on subsidy list for installation of a reticulated sewerage system.
6.6.3 – Develop an on-site sewage management plan	6.6.3.1 – Develop an on-site sewage management strategy.	Director Planning	Environmental Health Officer	<ul style="list-style-type: none"> ➤ NSW Health ➤ OEH 	An LGA wide on-site sewage management strategy is developed and implemented.
	6.6.3.3 – Implement an ongoing monitoring program for the preservation and protection of public health and the environment.	Director Planning	Environmental Health Officer	<ul style="list-style-type: none"> ➤ NSW Health ➤ OEH 	An on-site sewage management monitoring system is to be implemented in accordance with the adopted strategy.

Long Term Goal 6.7 - We have access to a range of local childcare and after school care services

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.7.1 - Ensure that the community's needs for child and after school care are met.	6.7.1.1 - Develop and implement a locally sponsored preschool placement program.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Local service organisations ➤ Mission Australia 	Locally sponsored preschool placement program operating.
	6.7.1.2 – Conduct a needs analysis regarding the implementation of after school care programs in villages.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community Associations ➤ Village schools ➤ Community Groups ➤ State Govt Agencies 	Needs Analysis conducted.
	6.7.1.3 -Conduct a needs analysis to determine current needs for childcare and playgroups in Yass and villages.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ Community Associations ➤ Schools ➤ Playgroup Australia 	Needs Analysis conducted.
6.7.2 - Identify incentives for the establishment of new child care businesses.	6.7.2.1 – Investigate State Government funding or incentive opportunities and advertise using Council resources.	Director Corporate and Community Services	Community Development Manager	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Child Care Operators 	Funding opportunities identified and advertised.

6. LOCAL INFRASTRUCTURE AND SERVICES

Long Term Goal 6.8 - Our main streets are attractive, clean and pedestrian friendly and have a range of outdoor dining options to choose from

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.8.1 - Develop a main street strategy for Yass town centre to make it more attractive and pedestrian friendly.	6.8.1.1 – Develop and implement a main street strategy for Yass.	General Manager	Director Planning Director Engineering	<ul style="list-style-type: none"> ➤ Businesses in the main street of Yass ➤ Users of the main street of Yass 	<ul style="list-style-type: none"> ➤ Main Street Strategy for Yass developed and implemented. ➤ Establish Main Street Committee.
	6.8.1.3 – Implement Gundaroo streetscape strategy.	Director Engineering	Engineering Services Manager	<ul style="list-style-type: none"> ➤ Gundaroo residents 	Streetscape strategy implemented.
6.8.2 – Encourage Yass restaurants and cafes to have provision for outdoor dining facilities and extended trading hours.	6.8.2.1 – Encourage and facilitate outdoor dining facilities and extended trading hours in the main street of Yass.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Businesses in the main street of Yass ➤ Users of the main street of Yass 	<ul style="list-style-type: none"> ➤ Implementation of a main street strategy for Yass. ➤ More outdoor dining areas and extended trading hours.
	6.8.2.2 – Investigate widening of the footpath at strategic locations to facilitate outdoor dining.	Director Engineering	Engineering Services Manager	<ul style="list-style-type: none"> ➤ Businesses in the main street of Yass ➤ Users of the main street of Yass 	Options identified in Main Street Strategy.

Long Term Goal 6.9 - Our local communities have access to good communication infrastructure including comprehensive mobile telephone coverage and high speed broadband internet access

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
6.9.1 - Monitor the availability of telecommunications services throughout local towns and villages and ensure that providers are aware of poor service levels.	6.9.1.1 – Receive feedback from local communities and liaise with service providers.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Telecommunications providers ➤ Emergency services agencies 	Improved telecommunication coverage throughout the LGA.
	6.9.1.2. – Facilitate the installation of NBN	General Manager	Director Planning Director Engineering	<ul style="list-style-type: none"> ➤ Telecommunications providers ➤ Federal Govt Agencies 	NBN operational.

7. COUNCIL GOVERNANCE AND FINANCE

Long Term Goal 7.1 - Our council acts responsibly in its civic leadership role and is effective in planning and managing local growth and change

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
7.1.1 - Provide strong leadership in representing the local area on important issues such as the our water supply, health services and the Barton Highway upgrade.	7.1.1.1 – Lobby State and Federal Government on important issues affecting the residents of Yass Valley.	General Manager	All Directors	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies 	Representations made to State and Federal Government MPs on relevant issues eg Barton Highway.
	7.1.1.2 – Undertake annual consultation with local communities.	Director Corporate and Community Services	Media and Community Relations Officer	<ul style="list-style-type: none"> ➤ Local communities ➤ Progress Associations 	Community Engagement Strategy implemented.
	7.1.1.3 – Work closely with the ACT Government on cross border issues	General Manager	All Directors	<ul style="list-style-type: none"> ➤ ACT Government ➤ Cross Border Commissioner 	Integrated plan of cross border services developed and implemented
7.1.2 - Actively investigate and pursue alternate funding sources to strengthen Council's financial sustainability into the future.	7.1.2.1 – Pursue grant funding opportunities.	General Manager	All Directors	<ul style="list-style-type: none"> ➤ State Govt Agencies ➤ Federal Govt Agencies 	Increase in number of grant applications.
	7.1.2.2 – Assess the need for a special rate variation and pursue if appropriate.	General Manager	Director Corporate and Community Services	<ul style="list-style-type: none"> ➤ Ratepayers ➤ IPART 	Develop scenarios for special rate variation for the revised Community Strategic Plan.
	7.1.2.3 – Investigate opportunities for alternate revenue streams.	General Manager	All Directors		Increase in non-rate revenue.
7.1.3 – Consider social, environmental and economic sustainability in all Council planning, decision making and actions.	7.1.3.1 – Develop a framework for long term planning and decision making which balances social, environmental and economic factors.	General Manager	Director Corporate and Community Services		Framework developed for balanced planning and decision making.
	7.1.3.2 – Develop Asset Management Plans for all Council assets.	Director Engineering	All Managers in Engineering		Asset management plans adopted for all assets.
	7.1.3.3 - Develop and implement a policy for Councillor training	General Manager	Director Corporate and Community Services		Annual training plan developed

7. COUNCIL GOVERNANCE AND FINANCE

Long Term Goal 7.2 - Our council offers a range of opportunities for community participation in its activities and decision making

STRATEGY	STRATEGIC ACTION	RESPONSIBILITY		EXTERNAL STAKEHOLDERS (OTHER THAN THE COMMUNITY AS A WHOLE)	KEY PERFORMANCE INDICATORS (KPIs)
		PRIMARY	SECONDARY		
7.2.1 - Create opportunities for community involvement in projects and activities that address the long term goals for Yass Valley.	7.2.1.1 – Develop and implement a comprehensive Community Engagement Strategy.	Director Corporate and Community Services	Media and Community Relations Officer		Stakeholders are satisfied with the level of involvement and the number of opportunities to participate in decision making processes.
	7.2.1.2. – Encourage and promote community involvement in s355 Committees.	Director Corporate and Community Services	Community Development Manager	➤ Community groups	s355 Committees operating effectively.
7.2.2 - Develop protocols and guidelines for regular engagement and consultation with local stakeholders.	7.2.2.1 - Develop and implement a comprehensive Community Engagement Strategy.	Director Corporate and Community Services	Media and Community Relations Officer		Community Engagement Strategy implemented.

APPENDIX A

REVISED DELIVERY PROGRAM (Incorporating SRV)

IDENTIFIED PROJECTS 2013 – 2017

20 November 2015

DESCRIPTION OF PROJECT - NOTE: THE LISTED PROJECTS DO NOT INCLUDE THOSE FUNDED FROM THE WASTE, WATER OR SEWER FUNDS WHICH ARE NOT IMPACTED BY ANY SRV	EXPENDITURE TYPE	FUNDING SOURCE	OPERATIONAL OR CAPITAL	LOCATION	ESTIMATED COST \$					
					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
RATE PEG INCREASE					2.4%	2.5%	2.5%	2.5%	2.5%	2.5%
SPECIAL RATE VARIATION INCREASE					0.0%	6.0%	6.0%	6.0%	6.0%	0.0%
TOTAL RATE INCREASE					2.4%	8.5%	8.5%	8.5%	8.5%	2.5%
LOCAL ECONOMY										
CARAVAN PARK										
Caravan park improvements	Upgrade	Reserves	Capital	Yass	150,000	102,300	51,250	52,531	54,107	55,730
Recreational vehicle short stay area	New Asset	Reserves	Capital	Yass	25,000	25,575				
ECONOMIC DEVELOPMENT AND TOURISM										
Land development pre sale investigations - Yass (various properties)	New	Reserves	Capital	Yass	50,000					
CBD revitalisation project		Grant	Capital	Yass		204,500				
CBD revitalisation project (subject to income from land sales)		Reserves	Capital	Yass			209,613	214,853	221,298	227,937
Spring Hill (Kirkby Jones) masterplan	New Asset	Reserves	Capital	Yass		51,125	314,419			
Goodradigbee Centre precinct masterplan	New Asset	Reserves	Capital	Yass				53,713		
Dutton St concept plan and DA	New Asset	Reserves	Capital	Yass		51,125	157,209			
Grand Junction/Comur St site pre sale drainage works	Upgrade	Reserves	Capital	Yass				53,713		
Smart Work Hub	New	SRV	Capital	Yass					40,000	
	New	Grant	Capital	Yass					200,000	
	New	Revenue	Capital	Yass					51,714	
Old saleyards site decontamination	Upgrade	Reserves	Capital	Yass		30,675	157,209			
RECREATION AND OPEN SPACE										
SWIMMING POOLS										
Improvements	Renewal	Reserves	Capital	Yass	30,000	30,675	20,961	21,485	22,130	22,793
PARKS, GARDENS AND RECREATION										
Gundaroo Playground Upgrade	Upgrade	s94	Capital	Gundaroo		30,000				
Gundaroo Playground Upgrade	Upgrade	Revenue	Capital	Gundaroo		10,000				
BMX Track	New Asset	Revenue	Capital	Murrumbateman			35,287			
Dog Park	New Asset	SRV	Capital	Murrumbateman					30,000	
Binalong Oval - Stage 1 Training Lights	New Asset	Revenue	Capital	Binalong		50,000				
Binalong Oval - Stage 2 Bore water investigations	New Asset	SRV	Capital	Binalong				15,000		
Binalong Oval - Stage 3 Bore Pump and Header tank	New Asset	SRV	Capital	Binalong				35,000		
Sutton Recreation Ground - Stage 1 Dressage Arena	New Asset	s94	Capital	Sutton		30,000				
	New Asset	Revenue	Capital	Sutton		42,475				
Sutton Recreation Ground - Stage2 Pony Clubhouse	New Asset	Revenue	Capital	Sutton				88,170		
Sutton Recreation Ground - Stage 3 Oval Upgrade	Renewal	SRV	Capital	Sutton					100,000	
Murrumbateman Recreation Ground - Stage 1 Oval / Horse Arena	Renewal	Grant	Capital	Murrumbateman		480,000				
	Renewal	s94	Capital	Murrumbateman		100,000				
Murrumbateman Recreation Ground - Stage 2 Yards and Sand Arena	Renewal	s94	Capital	Murrumbateman		70,000				
Murrumbateman Recreation Ground - Stage 3 Clubhouse	Renewal	s94	Capital	Murrumbateman			60,000			
Murrumbateman Recreation Ground Improvements	Renewal	SRV	Capital	Murrumbateman						100,000
Yass Toddlers Pool Heating	Upgrade	Reserves	Capital	Yass						80,000
O'Connor Park Access Road Sealing	Upgrade	Revenue	Capital	Yass						50,000

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					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Heated Pool Feasibility Study		Revenue	Operational	Yass			30,000			
Bush Fence to Wee Jasper Transfer Stn	Upgrade	Revenue	Capital	Wee Jasper			10,000			
O'Connor Park Training Lights	New Asset	s94	Capital	Yass		50,000				
O'Connor Oval Chain Mesh Fencing	New Asset	s94	Capital	Yass						20,000
Victoria Pk Oval Chain Mesh Fencing	New Asset	s94	Capital	Yass						20,000
O'Connor Park Spectator Stand	New Asset	s94	Capital	Yass		15,000				
Victoria Park Spectator Stand	New Asset	s94	Capital	Yass			15,000			
Drinking Fountain Replacements	Renewal	s94	Capital	Yass		15,000				
Riverbank Park Fitness Trail	New Asset	Grant	Capital	Yass		20,000				
	New Asset	s94	Capital	Yass		20,000				
Riverbank Park Structures (eg stage, wharf, sculptures, flying fox, hammocks)	New Asset	s94	Capital	Yass				20,000	20,000	
Riverbank Covered Table Seating	New Asset	s94	Capital	Yass				15,000		
Netball Surface & lght Upgrade	Upgrade	s94	Capital	Yass		100,000				
Cycleway - North Yass incl Hume Bridge	New Asset	Grant	Capital	Yass			31,850	94,440	119,035	275,000
Stage 1 - O'Connor to Riverbank	New Asset	s94	Capital	Yass			31,850			
Stage 2 - Riverbank to Dutton	New Asset	s94	Capital	Yass				94,440		
Stage 3 - Redall St to O'connor	New Asset	s94	Capital	Yass					119,035	
Stage 4 - Across rail bridge	New Asset	s94	Capital	Yass						275,000
Pathway around Yass Gorge		s94	Operational	Yass		10,000	10,000	10,000	10,000	
Hatton Estate Playground	New Asset	s94	Capital	Yass			30,000			
Banjo Paterson - Play equipment	Upgrade	Grant	Capital	Yass		60,000				
	Upgrade	s94	Capital	Yass		40,000				
Coronation Pk Covered Table Seating	New Asset	s94	Capital	Yass		15,000				
Walker Park Lighting to L3	New Asset	s94	Capital	Yass			50,000			
Walker Park Amenties Upgrade	New Asset	SRV	Capital	Yass				50,000		
	New Asset	s94	Capital	Yass					50,000	
Victoria Park - Amenties Upgrade	New Asset	s94	Capital	Yass						
Stage 1 - Design	New Asset	s94	Capital	Yass		15,000				
Stage 2 - refurbish toilets	New Asset	s94	Capital	Yass		30,000				
Stage 3 - Canteen	New Asset	s94	Capital	Yass			105,000			
Stage 4 - Storage/meeting Rooms	New Asset	SRV	Capital	Yass				98,485		
Sports field oversowing		Revenue	Operational	LGA	5,000	5,163	5,343	5,557	5,779	6,010
Sports field vertidrainng		Revenue	Operational	LGA	8,000	8,260	8,549	8,891	9,247	9,617
Comprehensive playground inspections - consultant		Revenue	Operational	LGA	4,000					
Remulch playgrounds		Revenue	Operational	LGA	2,500		2,672	2,778	2,890	3,005
Jones Park maintenance - contribution to Lions Club		Revenue	Operational	Murrumbateman	2,250	2,323	2,404	2,501	2,601	2,705
Oval improvements		Revenue	Operational	Gundaroo	5,000	5,163	5,343	5,557	5,779	6,010
Recreation ground Improvements	Upgrade	Revenue	Capital	Murrumbateman	15,000					
Recreation ground Improvements	Upgrade	Grant	Capital	Murrumbateman		562,375				

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					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Relocate horse arena and upgrade sporting fields	Upgrade	s94	Capital	Murrumbateman		102,250				
Recreation Ground Masterplan works	New Asset	Revenue	Capital	Sutton	10,000					
PUBLIC AMENITIES										
Public Amenities Refurbishment Program		Revenue	Operational	LGA	10,000	20,650	21,373	22,228	23,117	24,041
Riverbank Park Disabled Toilet	Upgrade	SRV	Capital	Yass					30,000	
Binalong Toilet Upgrades - Hall and Recreation Ground	Upgrade	SRV	Capital	Binalong					200,000	
Bowning Toilet Replacement at Recreation Ground	Renewal	SRV	Capital	Binalong						200,000
Banjo Paterson Pk Disabled Toilet	Upgrade	Revenue	Capital	Yass				30,000		
Yass Cemetery Toilet	Renewal	Revenue	Capital	Yass					20,000	
RURAL AND URBAN DEVELOPMENT										
STRATEGIC AND ENVIRONMENTAL PLANNING										
Towns and Villages Study Review		s94	Operational	LGA	65,000					
Strategic Land Use Planning Studies		s94	Operational	LGA		20,650	21,373	22,228	23,117	24,041
LOCAL INFRASTRUCTURE AND SERVICES										
PROPERTY MANAGEMENT										
Council Administration Building energy conservation works		Grant	Operational	Yass		41,300				
Council Building Improvement Program	Upgrade	Revenue	Capital	Yass	30,000	51,150	20,972	21,496	22,141	22,805
Hall improvements	Upgrade	Revenue	Capital	Gundaroo	5,000	5,115	5,243	5,374	5,535	5,701
Hall improvements	Upgrade	Revenue	Capital	Sutton	5,000	5,115	5,243	5,374	5,535	5,701
URBAN STORMWATER										
Ford Street drainage – Yass River to Grampian Street	New Asset	Reserves	Capital	Yass		104,653				
Ford Street drainage – Grampian Street to Mount Street	New Asset	Reserves	Capital	Yass				107,689		
Shaw and McDonald Streets intersection	New Asset	Revenue	Capital	Yass	15,000					
Stormwater Improvement Program (TBA)	New or Upgrade	SRV	Capital	LGA					204,666	
DEPOT OPERATIONS										
Plant Replacement Program	Renewal	Reserves	Capital	LGA	650,000	1,022,500	1,048,063	1,074,264	1,106,492	1,139,687
URBAN ROADS										
Murrumbateman Traffic Study		s94	Operational	Murrumbateman			42,746			
Murrumbateman Village Traffic Improvements	Upgrade	SRV	Capital	Murrumbateman					240,000	
Urban Roads Resealing Program										
Cliff St, Crago, Dutton, Hercules, Lead, Merriman, Mont, Monteagle, Mount, Nicholls, Oliver, Petit, Playfair, Pritchett, Shantalla, Shaw, Silver, Woolrych, Castor, Irvine Dr	Renewal	Revenue	Capital	LGA		150,000				
Ford St, Grand Junction Rd, Harrow, Hercules, Irvine Drive, Lead, Merriman, Mitchell, Mont, Montem, Mount, Nicholls, Orion, Perry, Petit	Renewal	R2R	Capital	LGA		150,000				
Pollux,Richmond, Rossi, Twynam,Worth,Lot, Airy, Bowning Rd, Cliff, Cobham,Dickinson, Ford, Grampian, Grand Junction, Haddon, Hercules	Renewal	R2R	Capital	LGA			150,000			
Hume, Manning, Meehan, Monteagle, Nash, Plunkett, Pritchett, Rose, Rossi, Shaw, Short, Therry, Twynham, Victoria, Woolrych, Yeo	Renewal	R2R	Capital	LGA				150,000		
Rosamel,Middle, Hope, Amaroo, Bowning Rd, Bradford, Browne, Camp, Church, Comur St, Cossack, Demestre, Fagan, Glebe	Renewal	R2R	Capital	LGA					150,000	
Glebe, Leake, Links, MacDonald, Merriman Pl, Montem, O'Brien, Orion, Petit, Plunkett, Rose,Settlers, Silver, Twynham, Victoria, David, Faithful, Lute, Morning, Victoria	Renewal	R2R	Capital	LGA						150,000
Urban Roads Rehabilitation										

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					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Bowning Road - Airy St to Red Hill Rd	Renewal	R2R	Capital	Bowning		84,500				
Cobham St - Waroo Rd to Shaw St	Renewal	R2R	Capital	Yass		21,000				
Browne Street - Prichett to Grand Junction	Renewal	R2R	Capital	Yass		126,500				
Glover Place	Renewal	R2R	Capital	Bowning		74,000				
Camden - Wellington to Monteagle	Renewal	R2R	Capital	Binalong		71,000				
Queen St	Renewal	SRV	Capital	Binalong			115,000			
Ford St - Hope to Mount	Renewal	SRV	Capital	Yass			85,000			
Hercules Street - Rose St to West St	Renewal	SRV	Capital	Murrumbateman						145,000
URBAN ROADS FACILITIES										
PAMP Pedestrian Access Programs	Upgrade	RMS Grant	Capital	LGA	6,250	10,225	10,481	10,743	11,065	11,397
	Upgrade	Revenue	Capital	LGA	6,250	10,225	10,481	10,743	11,065	11,397
Comur Street facilities upgrade	Renewal	Revenue	Capital	Yass	30,000	40,900	31,442	32,228	33,034	34,025
Polding St Kerb and Gutter (Church to Pritchett)	New Asset	R2R	Capital	Yass	50,000					
Yass Cycleway Program	New Asset	RMS Grant	Capital	Yass		21,483	10,486	10,748	11,071	11,403
	New Asset	Revenue	Capital	Yass		21,483	10,486	10,748	11,070	11,402
Browne Street footpath between Comur and Shaw Sts	New Asset	Revenue	Capital	Yass	31,000					
Petit St footpath from Waroo Rd to Shaw St	New Asset	Revenue	Capital	Yass		25,117				
Meehan St footpath from newsagent to Apex driveway - replacement	Renewal	Revenue	Capital	Yass		23,024				
Isabel Drive cycleway from McIntosh Circuit towards roundabout	New Asset	s94	Capital	Murrumbateman	80,000					
McIntosh Cct cycleway Stage 1a &1b Acacia Way toward George St	New Asset	s94	Capital	Murrumbateman		112,475				
Hercules Street footpath Stage 2 Middle Street to Camp St	New Asset	Revenue	Capital	Murrumbateman	14,400					
Hercules Street footpath Stage 3 Camp to West St	New Asset	Revenue	Capital	Murrumbateman		15,120				
Murrumbateman Village Footpaths	New Asset	Revenue	Capital	Murrumbateman			15,498	15,885	16,362	16,853
Murrumbateman Cycleway Extension	New Asset	s94	Capital	Murrumbateman			62,884	64,456	66,390	68,381
Fagan Drive Landscaping	Upgrade	Revenue	Operational	Bookham			20,000			
Cork St Streetscape	Upgrade	Revenue	Capital	Gundaroo	30,000	30,675		50,000		
RURAL SEALED ROADS										
Rural Roads Resealing Program (sections on each of the following roads)										
Nanima, Dog Trap, Faulder, Morton, Spring Range, Valencia, Hughstonia	Renewal	R2R	Capital	LGA	300,000					
Nanima, Red Hill, Sylvia, Dog Trap, Faulder, Morton,	Renewal	R2R	Capital	LGA		92,000				
Goodhope, Hillview, Marked Tree, Mountain Creek, Nottingham, Yass River, Hadlow, Nanima, Black Range, Hillview, Kirketon	Renewal	R2R	Capital	LGA			200,000			
Paynes, Spring Range, Cooks Hill, Hughstonia, Illalong, Euroka, Mountain Creek, Majura	Renewal	SRV	Capital	LGA			209,303			
Darmody, Illalong, Goldfields, Mointain Creek, Shearsby, The Vineyards, Hadlow, Kaveney's, Marked Tree,	Renewal	R2R	Capital	LGA				200,000		
McIntosh, Mort, Wargeila, Cooks Hill, The Vineyards, Nanima, Bendenine, Boambolo, Kaveney's, Mountain creek, Red Hill	Renewal	SRV	Capital	LGA				214,853		
Red Hill, Sylvia, Beralston, Illalong, Dog Trap, Faulder, Morton, Petit, Red Hill, Valencia, HughstoniA, Henderson,	Renewal	R2R	Capital	LGA					200,000	
Marked Tree, Mountain Creek, O'Hurley, Wargelia, Grove, Carrington, Casurarina, Cunningham, Eucalypt, Fenton Henderson, Galloway.	Renewal	SRV	Capital	LGA					221,298	
Henderson, Kaveney's, Red Hill, Southdown, Archer, Buckely, Caves, Grevillea,	Renewal	R2R	Capital	LGA						200,000

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					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
McIntosh, Palomino, Rikkara, Woodleigh, Majura, Namima, Hughstonia, Black Range, Faulder Ave, Good Hope, Morton, Wargeila, Yass Valley Way	Renewal	SRV	Capital	LGA						391,895
Rural Roads Rehabilitation										
Faulder Ave Segment 1 and part Segment 2 and 3	Renewal	s94	Capital	Yass Rural				429,706		
Wargelia Road - Seg 2	Renewal	SRV	Capital	Yass Rural					128,000	
Namina Road Segment 1 and part Segment 2	Renewal	SRV	Capital	Binalong					272,000	
Hughstonia Road - Seg 13 and 14	Renewal	SRV	Capital	Binalong						140,000
Nanima Road - part Segment 2 and 3	Renewal	SRV	Capital	Murrumbateman						165,000
Good Hope Rd Rehabilitation Segment 7	Renewal	R2R	Capital	Yass Rural	360,000					
REGIONAL ROADS										
Regional Roads Resealing Program	Renewal	Grant	Capital	LGA	200,000	209,715	214,958	220,332	226,942	233,750
Regional Roads Rehabilitation	Renewal	REPAIR Grant	Capital	LGA		470,350	482,109	494,161	508,986	524,257
Laidlaw St Rehabilitation	Renewal	REPAIR Grant	Capital	Yass	460,000					
NB:RMS Regional Roads : Wee Jasper Road, Murrumbateman Rd, Sutton Rd, Yass Valley Way and Burrinjuck Rd, Gundaroo Rd										
UNSEALED ROADS										
Unmaintained Unsealed Roads Assistance Program		Revenue	Operational	LGA	10,000	10,325	10,686	11,114	11,558	12,021
Gravel Road Resheeting Program (NB: Generally in 1km sections)										
Wargeila, Yass River	Renewal	Revenue	Capital	LGA	109,623					
Mark Tree, Sykes, Bobbara, Yass River, Dicks Creek	Renewal	R2R	Capital	LGA	324,000					
Coolalie , Dog Trap, Fifeshire, Laverstock, Long Rail Gully, Mulligans Flat, Spring Range	Renewal	R2R	Capital	LGA		275,000				
Tallagandra,Wargeila, Yass River, Bendenine	Renewal	SRV	Capital	LGA		178,937				
Childowla, Coolalie	Renewal	R2R	Capital	LGA			100,000			
Fifeshire, Gounyan, Laverstock, Long Rail Gully, Tallagandra, Tangmangaroo, Common, Dairy Creek	Renewal	SRV	Capital	LGA			366,822			
Dog Trap, Dicks Creek	Renewal	R2R	Capital	LGA				100,000		
Graces Flat, Marked Tree, Mountain Ck, Rochford, Spring Range, Tangmangaroo, Back Creek, Boambolo, Berrebangalo	Renewal	SRV	Capital	LGA				375,992		
Common Rd, Doctors Flat	Renewal	R2R	Capital	LGA					100,000	
Horseshoe, Nottingham, Tallagandra, Tangmangaroo, Wargeila, Bushs Ln, Dog Trap, Garryowen, Glengarry	Renewal	SRV	Capital	LGA					387,272	
Grogans, Moorbys	Renewal	R2R	Capital	LGA						100,000
Nanangroe, Sawyers Gully, Yass River, Allen, Dicks Creek, Fairy Hole, Oakey Creek	Renewal	SRV	Capital	LGA						398,890
Upgrading to Sealed Surface										
Yass River Road reconstruction (near Zamenhof)	Upgrade	s94	Capital	Yass Rural	200,000					
Yass River Rd - Greenwood Rd towards Elms Rd - Seg 18	Upgrade	s94	Capital	Yass Rural	450,000					
Mulligans Flat Road - reconstruct 1.35km	Upgrade	s94	Capital	Sutton	470,000					
Fairlight Road from Mountain Creek Road - Seg 1	Upgrade	R2R	Capital	Wee Jasper		398,000				
Yass River Rd - Greenwood Rd towards Elms Rd - Seg 19	Upgrade	s94	Capital	Yass Rural		409,000				
Mulligans Flat Road - Seg 2/3	Upgrade	s94	Capital	Sutton			419,225			
Fairlight Road - Seg 2/3	Upgrade	SRV	Capital	Wee Jasper				360,000		
Tallagandra Lane - Seg 2	Upgrade	s94	Capital	Sutton					442,597	
Mulligans Flat Road - Seg 3/4	Upgrade	s94	Capital	Sutton						455,875

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					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
TIMBER BRIDGE REHABILITATION										
Burrinjuck Road over Barren Jack Creek	Upgrade	R2R	Capital	LGA		165,000				
Dicks Creek Rd over Murrumbateman Ck	Upgrade	R2R	Capital	LGA		160,000				
Graces Flat Rd over 2 mile creek	Upgrade	SRV	Capital	LGA		178,937				
Nottingham Road (near boundary)	Upgrade	R2R	Capital	LGA			40,000			
Nottingham Road at Micalong	Upgrade	R2R	Capital	LGA			110,000			
Garryowen Rd over Balgalal Creek	Upgrade	SRV	Capital	LGA			190,565			
Childowla Rd - Seg 9	Upgrade	R2R	Capital	LGA				150,000		
Childowla Rd - Seg 16 Connors Creek	Upgrade	SRV	Capital	LGA				220,992		
Mulligans Flat Rd over Back Creek	Upgrade	SRV	Capital	LGA				188,000		
Childowla Rd - Se9 18 over Limestone Creek	Upgrade	SRV	Capital	LGA					380,272	
Leake Street over Bowning Creek	Upgrade	R2R	Capital	LGA					150,000	
Horseshoe Rd over Mullion Creek	Upgrade	R2R	Capital	LGA						150,000
Burrinjuck Rd - Seg 20 - tributary of Carrolls Creek	Upgrade	SRV	Capital	LGA						65,000
Black Range Road over Derringullen Creek	Upgrade	SRV	Capital	LGA						516,890
Yass River Road - Seg 25 - Walmsleys Crossing	Upgrade	SRV	Capital	LGA						210,000
COUNCIL GOVERNANCE AND FINANCE										
Service Level Review		Revenue	Operational	LGA	50,000	51,150				
Property File Scanning		Revenue	Operational	LGA		15,345	15,729	16,122	16,605	17,103
Community Engagement and Customer Satisfaction Survey		Revenue	Operational	LGA	30,000	20,460		21,496		22,804
Capitalisation of Materials and Contracts	Renewal	Revenue	Capital	LGA	300,000	306,750	314,419	322,279	331,948	341,906

APPENDIX B

REVISED DELIVERY PROGRAM (Incorporating SRV)

BUDGET SUMMARY 2013 – 2017

As Adopted 24 June 2015

ANNUAL BUDGET BY SERVICE

		2013/14 \$ ACTUAL	2014/15 \$ BUDGET	2015/16 \$ BUDGET	2016/17 \$ BUDGET
WASTE MANAGEMENT	Operating Income	(2,673,477)	(2,899,514)	(2,950,256)	Detailed 2016/17 Budget is currently being developed. Refer to Appendix C Long Term Financial Plan.
	Operating Expense	2,976,948	2,899,514	2,950,256	
	Operational Result	303,471	-	-	
	Capital Income	0	(533,000)	-	
	Capital Expense	19,970	533,000	-	
	Capital Result	19,970	-	-	
	Program Total	323,441	-	-	
RANGER SERVICES	Operating Income	(66,333)	(60,000)	(50,000)	
	Operating Expense	137,906	99,934	110,367	
	Operational Result	71,573	37,934	60,367	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	71,573	37,934	60,367	
COMMERCIAL OPERATIONS	Operating Income	(456,973)	(481,000)	(446,000)	
	Operating Expense	365,208	560,318	526,302	
	Operational Result	91,765	79,318	80,302	
	Capital Income	-	(100,000)	-	
	Capital Expense	-	100,000	-	
	Capital Result	-	-	-	
	Program Total	91,765	79,318	80,302	
ECONOMIC DEVELOPMENT AND TOURISM	Operating Income	(62,448)	(109,510)	(104,822)	
	Operating Expense	405,203	678,812	612,873	
	Operational Result	342,755	569,302	508,051	
	Capital Income	-	-	350,000	
	Capital Expense	5,309	-	350,000	
	Capital Result	5,309	-	-	
	Program Total	348,064	569,302	508,051	
COMMUNITY DEVELOPMENT	Operating Income	9,496	2,400	(1,500)	
	Operating Expense	197,708	194,008	194,131	
	Operational Result	188,212	191,608	192,631	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	188,212	191,608	192,631	
HOME LIVING SUPPORT SERVICES	Operating Income	(565,050)	(540,737)	(413,815)	
	Operating Expense	490,559	540,737	413,815	
	Operational Result	(74,491)	-	-	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	(74,491)	-	-	
LIBRARY SERVICES	Operating Income	(97,690)	(84,116)	(84,000)	
	Operating Expense	444,186	496,633	485,444	
	Operational Result	346,496	412,517	401,444	
	Capital Income	-	(36,000)	-	
	Capital Expense	10,395	36,000	-	
	Capital Result	10,395	-	-	
	Program Total	356,891	412,517	401,444	

		2013/14 \$ ACTUAL	2014/15 \$ BUDGET	2015/16 \$ BUDGET	2016/17 \$ BUDGET
EMERGENCY MANAGEMENT	Operating Income	(650,520)	(369,000)	(399,000)	
	Operating Expense	756,737	716,500	678,000	
	Operational Result	106,217	347,500	279,000	
	Capital Income	-	-	-	
	Capital Expense	42,307	-	-	
	Capital Result	42,307	-	-	
	Program Total	148,524	347,500	279,000	
PUBLIC HEALTH	Operating Income	(82,617)	(77,004)	(61,764)	
	Operating Expense	429,530	435,928	484,805	
	Operational Result	346,913	358,924	423,041	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	346,913	358,924	423,041	
SWIMMING POOLS	Operating Income	(123,371)	(138,000)	(147,000)	
	Operating Expense	297,715	296,730	311,050	
	Operational Result	174,344	158,730	164,050	
	Capital Income	-	(15,000)	(30,000)	
	Capital Expense	-	15,000	30,000	
	Capital Result	-	-	-	
	Program Total	174,344	158,730	164,050	
PARKS, GARDENS AND RECREATION	Operating Income	(36,320)	(40,668)	(22,822)	
	Operating Expense	723,200	679,166	658,568	
	Operational Result	686,880	638,498	635,746	
	Capital Income	(123,263)	(100,000)	(100,000)	
	Capital Expense	21,855	100,000	129,000	
	Capital Result	(101,378)	-	29,000	
	Program Total	585,502	638,498	664,746	
LAND USE PLANNING	Operating Income	(2,109,857)	(325,668)	(300,066)	
	Operating Expense	354,496	613,011	569,810	
	Operational Result	(1,755,361)	287,343	269,744	
	Capital Income	-	-	-	
	Capital Expense	84,044	-	-	
	Capital Result	84,044	-	-	
	Program Total	(1,671,317)	287,343	269,744	
DEVELOPMENT SERVICES	Operating Income	(720,170)	(681,530)	(679,110)	
	Operating Expense	743,067	939,393	817,671	
	Operational Result	22,897	257,863	138,561	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	22,897	257,863	138,561	
PLANNING - MANAGEMENT & ADMINISTRATION	Operating Income	(25,530)	(5,668)	(5,822)	
	Operating Expense	436,732	243,620	235,091	
	Operational Result	410,842	237,952	229,269	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	410,842	237,952	229,269	
ENGINEERING SERVICES	Operating Income	(41,019)	(51,660)	(103,800)	
	Operating Expense	834,219	698,713	599,661	
	Operational Result	793,200	647,053	495,861	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	793,200	647,053	495,861	

Detailed 2016/17 Budget is currently being developed. Refer to Appendix C Long Term Financial Plan.

		2013/14 \$ ACTUAL	2014/15 \$ BUDGET	2015/16 \$ BUDGET	2016/17 \$ BUDGET
CEMETERIES	Operating Income	(115,305)	(131,500)	(132,000)	
	Operating Expense	136,718	133,500	130,688	
	Operational Result	21,413	2,000	(1,312)	
	Capital Income	(6,000)	-	-	
	Capital Expense	-	20,000	-	
	Capital Result	(6,000)	20,000	-	
	Program Total	15,413	22,000	(1,312)	
PROPERTY MANAGEMENT	Operating Income	(184,609)	(172,200)	(180,000)	
	Operating Expense	707,368	686,497	728,565	
	Operational Result	522,759	514,297	548,565	
	Capital Income	-	-	-	
	Capital Expense	(184,452)	-	-	
	Capital Result	(184,452)	-	-	
	Program Total	338,307	514,297	548,565	
STORMWATER	Operating Income	-	-	-	
	Operating Expense	14,446	30,000	35,000	
	Operational Result	14,446	30,000	35,000	
	Capital Income	(54,600)	(154,600)	(56,000)	
	Capital Expense	48,258	254,600	56,000	
	Capital Result	(6,342)	100,000	-	
	Program Total	8,104	130,000	35,000	
DEPOT OPERATIONS	Operating Income	(2,350,531)	(2,567,000)	(2,481,000)	
	Operating Expense	2,170,199	2,567,000	2,481,000	
	Operational Result	(180,332)	-	-	
	Capital Income	(307,431)	(1,050,000)	(675,000)	
	Capital Expense	83,686	1,050,000	675,000	
	Capital Result	(223,745)	-	-	
	Program Total	(404,077)	-	-	
LOCAL ROADS AND TRANSPORT	Operating Income	(898,298)	(1,248,859)	(1,215,175)	
	Operating Expense	1,930,407	2,032,460	2,120,705	
	Operational Result	1,032,109	783,601	905,530	
	Capital Income	(1,279,527)	(1,800,000)	(2,386,000)	
	Capital Expense	(179,349)	2,394,168	2,583,523	
	Capital Result	(1,458,876)	594,168	197,523	
	Program Total	(426,767)	1,377,769	1,103,053	
REGIONAL ROADS	Operating Income	(601,500)	(808,025)	(680,525)	
	Operating Expense	639,124	852,275	720,525	
	Operational Result	37,624	44,250	40,000	
	Capital Income	(741,500)	(1,163,000)	(698,000)	
	Capital Expense	832,505	1,163,000	698,000	
	Capital Result	91,005	-	-	
	Program Total	128,629	44,250	40,000	
STATE ROADS	Operating Income	(1,302,713)	(824,351)	(1,610,000)	
	Operating Expense	1,108,945	824,351	1,610,000	
	Operational Result	(193,768)	-	-	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	(193,768)	-	-	
ENGINEERING - MANAGEMENT & ADMINISTRATION	Operating Income	(41,019)	(51,660)	(5,000)	
	Operating Expense	834,219	698,713	335,439	
	Operational Result	793,200	647,053	330,439	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	793,200	647,053	330,439	

Detailed 2016/17 Budget is currently being developed. Refer to Appendix C Long Term Financial Plan.

		2013/14 \$ ACTUAL	2014/15 \$ BUDGET	2015/16 \$ BUDGET	2016/17 \$ BUDGET
WATER SUPPLY	Operating Income	(3,344,244)	(4,040,669)	(4,123,303)	Detailed 2016/17 Budget is currently being developed. Refer to Appendix C Long Term Financial Plan.
	Operating Expense	3,353,986	4,040,669	4,021,413	
	Operational Result	9,742	-	(101,890)	
	Capital Income	(311,087)	(1,881,923)	(1,490,332)	
	Capital Expense	92,220	1,881,923	1,592,222	
	Capital Result	(218,867)	-	101,890	
	Program Total	(209,125)	-	-	
SEWERAGE SUPPLY	Operating Income	(1,750,147)	(2,353,263)	(2,453,283)	
	Operating Expense	1,670,523	2,353,263	1,962,204	
	Operational Result	(79,624)	-	(491,079)	
	Capital Income	(222,699)	(4,530,000)	(7,973,921)	
	Capital Expense	8,525	4,530,000	8,465,000	
	Capital Result	(214,174)	-	491,079	
	Program Total	(293,798)	-	-	
ELECTED MEMBERS	Operating Income	-	-	-	
	Operating Expense	159,420	202,949	195,107	
	Operational Result	159,420	202,949	195,107	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	159,420	202,949	195,107	
GENERAL MANAGEMENT – MANAGEMENT & ADMINISTRATION	Operating Income	(5,726)	(5,668)	(5,822)	
	Operating Expense	501,204	514,092	495,256	
	Operational Result	495,478	508,424	489,434	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	495,478	508,424	489,434	
CORPORATE AND COMMUNITY - MANAGEMENT & ADMINISTRATION	Operating Income	(797,635)	(784,304)	(789,326)	
	Operating Expense	430,629	283,984	292,908	
	Operational Result	(367,007)	(500,320)	(496,418)	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	(367,007)	(500,320)	(496,418)	
CORPORATE ADMINISTRATION	Operating Income	(1,174)	(800)	(1,100)	
	Operating Expense	284,183	328,489	329,578	
	Operational Result	283,009	327,689	328,478	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	283,009	327,689	328,478	
MEDIA AND COMMUNICATIONS	Operating Income	-	-	-	
	Operating Expense	-	140,346	167,559	
	Operational Result	-	140,346	167,559	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	-	140,346	167,559	
FINANCIAL MANAGEMENT	Operating Income	(8,886,751)	(9,814,633)	(9,790,449)	
	Operating Expense	1,165,360	1,273,283	1,097,746	
	Operational Result	(7,721,391)	(8,541,350)	(8,692,703)	
	Capital Income	-	-	-	
	Capital Expense	-	481,065	510,450	
	Capital Result	-	481,065	510,450	
	Program Total	(7,721,391)	(8,060,285)	(8,182,253)	

		2013/14 \$ ACTUAL	2014/15 \$ BUDGET	2015/16 \$ BUDGET	2016/17 \$ BUDGET
INFORMATION SERVICES	Operating Income	(4,606)	(5,668)	(5,822)	Detailed 2016/17 Budget is currently being developed. Refer to Appendix C Long Term Financial Plan.
	Operating Expense	719,323	839,798	795,970	
	Operational Result	714,717	834,130	790,148	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	714,717	834,130	790,148	
ORGANISATIONAL DEVELOPMENT	Operating Income	(60,592)	(34,842)	(60,882)	
	Operating Expense	389,435	519,751	498,712	
	Operational Result	328,843	484,909	437,830	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	328,843	484,909	437,830	
ON COSTS	Operating Income	(1,353,378)	(1,425,194)	(1,374,935)	
	Operating Expense	1,460,380	1,425,035	1,682,238	
	Operational Result	107,002	(159)	307,303	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	107,002	(159)	307,303	
DEPRECIATION	Operating Income		(6,655,649)	(6,788,762)	
	Operating Expense	6,143,160	6,655,649	6,788,762	
	Operational Result	6,143,160	-	-	
	Capital Income	-	-	-	
	Capital Expense	-	-	-	
	Capital Result	-	-	-	
	Program Total	6,143,160	-	-	
ALL PROGRAMS	Operating Income	(29,394,508)	(36,749,768)	(37,467,161)	
	Operating Expense	32,970,113	36,114,810	36,137,219	
	Operational Result	3,575,605	(634,958)	(1,329,942)	
	Capital Income	(3,032,667)	(12,043,523)	(13,759,253)	
	Capital Expense	910,770	13,238,756	15,089,195	
	Capital Result	(2,121,897)	1,195,233	1,329,942	
	Program Total	1,453,708	560,275	-	

ANNUAL BUDGET BY FUND

		2013/14 \$ ACTUAL	2014/15 \$ BUDGET	2015/16 \$ BUDGET	2016/17 \$ BUDGET
GENERAL FUND	Operating Income	(21,626,640)	(28,010,233)	(27,940,319)	Detailed 2016/17 Budget is currently being developed. Refer to Appendix C Long Term Financial Plan.
	Operating Expense	24,968,656	27,375,275	27,203,346	
	Operational Result	3,342,016	(634,958)	(736,973)	
	Capital Income	(2,498,881)	(5,958,600)	4,295,000	
	Capital Expense	790,055	7,153,833	5,031,973	
	Capital Result	(1,708,826)	1,195,233	736,973	
	Program Total	1,633,190	560,275	-	
WATER FUND	Operating Income	(3,344,244)	(4,113,114)	(4,123,303)	
	Operating Expense	3,353,986	4,113,114	4,021,413	
	Operational Result	9,742	-	(101,890)	
	Capital Income	(311,087)	(1,726,923)	(1,490,332)	
	Capital Expense	92,220	1,726,923	1,592,222	
	Capital Result	(218,867)	-	101,890	
	Program Total	(209,125)	-	-	
SEWER FUND	Operating Income	(1,750,147)	(1,772,680)	(2,453,283)	
	Operating Expense	1,670,523	1,772,680	1,962,204	
	Operational Result	(79,624)	-	(491,079)	
	Capital Income	(222,699)	(3,740,000)	(7,973,921)	
	Capital Expense	8,525	3,740,000	8,465,000	
	Capital Result	(214,174)	-	491,079	
	Program Total	(293,798)	-	-	
WASTE FUND	Operating Income	(2,673,477)	(2,853,741)	(2,950,256)	
	Operating Expense	2,976,948	2,853,741	2,950,256	
	Operational Result	303,471	-	-	
	Capital Income	-	(618,000)	-	
	Capital Expense	19,970	618,000	-	
	Capital Result	19,970	-	-	
	Program Total	323,441	-	-	
ALL FUNDS	Operating Income	(29,394,508)	(36,749,768)	(37,467,161)	
	Operating Expense	32,970,113	36,114,810	36,137,219	
	Operational Result	3,575,605	(634,958)	(1,329,942)	
	Capital Income	(3,032,667)	(12,043,523)	(13,759,253)	
	Capital Expense	910,770	13,238,756	15,089,195	
	Capital Result	(2,121,897)	1,195,233	1,329,942	
	Program Total	1,453,708	560,275	-	-

APPENDIX C

SUPPLEMENTARY DELIVERY PROGRAM (SRV Version for Public Exhibition)

LONG TERM FINANCIAL PLAN (SRV Version) 2015 – 2026

February 2016

1. INTRODUCTION

Council's Long Term Financial Plan (LTFP) is a requirement under the Integrated Planning and Reporting Framework for NSW Local Government and forms part of Councils Resourcing Strategy.

This Version of the LTFP has been adjusted to account for the 1.8% rate peg as advised by IPART. Fees & Charges, and Materials & Contracts have been adjusted by the difference in the revised rate peg (1.8%) and the rate peg allowed (2.5%) in the public estimates.

a) OBJECTIVES

Local Government service provision has transformed significantly over recent decades, with councils now moving beyond a narrow emphasis on 'roads, rates and rubbish' towards broader objectives to promote the social, economic, environmental, and cultural wellbeing of communities. At the same time community expectations of local government have increased while other levels of government have devolved various functions. The overall effect is that councils must provide a greater range of services while endeavouring to meet higher standards.

The purpose of a LTFP is to provide a framework to assist with medium and longer term decision making and to ensure that decisions are made applying good financial management practices. The LTFP is where community aspirations of the Community Strategic Plan get tested against the financial capacity to deliver and reflects a balance between the community's desires for an increased level of service with an affordable cost of living. It is ultimately a tool for making improved short and long term financial decisions.

b) BENEFITS

The LTFP assists Yass Valley Council (Council) to ensure financial sustainability while achieving desirable outcomes for the community. Other benefits include:

- Providing information for Council's Resourcing Strategy to meet the requirements of Office of Local Government's (OLG) Integrated Planning and Reporting Framework;
- Assisting in the development of a long term capital works program with an affordable price path for Council services;
- Enabling Council to model 'what-if' scenarios to provide a basis for sound and strategic decision making;
- Assisting in achieving balanced budgets;
- Allowing future financial performance indicators to be calculated, such as return on capital invested; and
- Identifying funding strategies to effectively and efficiently achieve the goals and objectives of Council's Community Strategic Plan.

c) CURRENT FINANCIAL POSITION

The current financial position of Yass Valley Council is finely balanced and is sensitive to changes in external and internal financial parameters.

Currently our operating expenses significantly exceed our operating income and this situation needs to be addressed as a matter of priority. This position is outlined in the attached Base Case LTFP. The proposed SRV will address this imbalance over the next 10 years.

2. LONG TERM FINANCIAL SUSTAINABILITY

a) FIT FOR THE FUTURE

IPART has assessed Council as “*not fit*” as it did not meet the financial sustainability criteria of the assessment. In particular, Council did not achieve a positive Operating Performance Ratio by 2024/25. While Council’s Fit for the Future submission met this criteria, a subsequent decision of Council not to implement the SRV that had been outlined in the submission appears to have substantially affected IPART’s assessment.

b) FINANCIAL SUSTAINABILITY STRATEGY

Financial sustainability is one of the key issues facing local government.

Council’s strategy for the term of the revised LTFP is to achieve the requirements above and to increase the efficient use of available funds through:

- achieving balanced budgets over the LTFP term which allows Council to maintain a positive working funds balance, provides Council with the flexibility to maintain liquidity, and to fund unforeseen expenditure;
- requesting a 6.7% Special Rate Variation for FY2016-17 and 3 x 6% SRV for FY2017-18 to 2019-20 raising \$5.2m for additional works during this period;
- continued utilisation of Reserves for new and renewal / upgrade works;
- undertaking projects of \$23m from General Revenues and Grant funding over the next 10 years;
- replenishing Reserves for future works from FY21/22, to provide for future unplanned events and alleviate pressures for any future SRV and new borrowings;
- embedding indexed savings of \$200k in FY16-17, \$400k in FY17-18 and \$600k from FY18/19 onwards resulting in \$5.318m in savings over the LTFP term. This was also included in the preferred Fit for the Future scenario;
- using funds currently utilised in loan repayments and borrowing costs to meet operational priorities from FY21/22 once those loans are paid out, further assisting in reducing the need for future SRV’s; and
- the sale of land assets of \$500k in both FY16/17 and FY17/18.

3. FINANCIAL INFORMATION

a) ASSUMPTIONS

Preferred Model

Council has reviewed the preferred Fit for the Future Model (submitted for IPART assessment). The main variances between that model and this Revised Model are:

- updated rate peg from 2.4% to 1.8% for FY2016/17 and 2.5% from FY2017/18 as advised by IPART;
- additional Roads to Recovery funding in FY16/17 of \$1.375m; and
- revised 6.7% SRV for FY2016/17 and 3 x 6% SRV's from FY2017/18 to FY2019/20.

Assumptions introduced into this Revised Model are:

- increasing Reserves to provide future works funding without the need for additional SRV's. Forecast internal reserves will increase to 1.76 times annual capital works investment through this LTFP term, compared to 1.16 times forecast for FY15/16 in the Fit for the Future scenario;
- refining the incorporation of independent infrastructure condition assessments in the resource allocation process to best meet community expectations; and
- ensuring projects funded from SRV revenues are clearly identified and prioritised.

Base Case Model

Council has also reviewed the Fit for the Future Base Case Model (submitted for IPART assessment). The main variances between that model and this Revised Base Case Model are:

- updated rate peg from 2.4% to 1.8% for FY2016/17 and 2.5% from FY2017/18 as advised by IPART;
- additional Roads to Recovery funding and associated capital expenditure in FY16/17 of \$1.375m; and
- review of Reserves to best fund capital expenditure requirements.

b) RATIOS

Achievement of the financial sustainability strategy will see Council meeting the requirements for financial sustainability. The Tables and Graphs below represent the key indicator Council needs to meet. The Operating Statement and Cash Budget for both the Base Case LTFP – No SRV (submitted to IPART for assessment) and Revised LTFP – With SRV are provided.

Operating Performance Ratio

The Operating Performance Ratio is based on the Operating Statement.

This ratio measures a council's ability to contain operating expenditure within operating revenue, and is determined by the following formula:

$$\frac{\text{Operating Revenue (excluding Capital Grants and Contributions) less Operating Expenses}}{\text{Operating Revenue (excluding Capital Grants and Contributions)}}$$

The following Table 1 and Graph 1 outline the improvement in this ratio over the next 10 years with an SRV.

LONG TERM FINANCIAL PLAN (SRV VERSION)

Table 2 and Graph 2 outline the operating position without an SRV. It can be seen from this that significant and potentially unsustainable savings would need to be found and a reduction in the capital investment in order to become financially sustainable.

The peak in FY2016/17 and the trough in FY17/18 are the result of the fluctuations in the Roads to Recovery funding program over these two years.

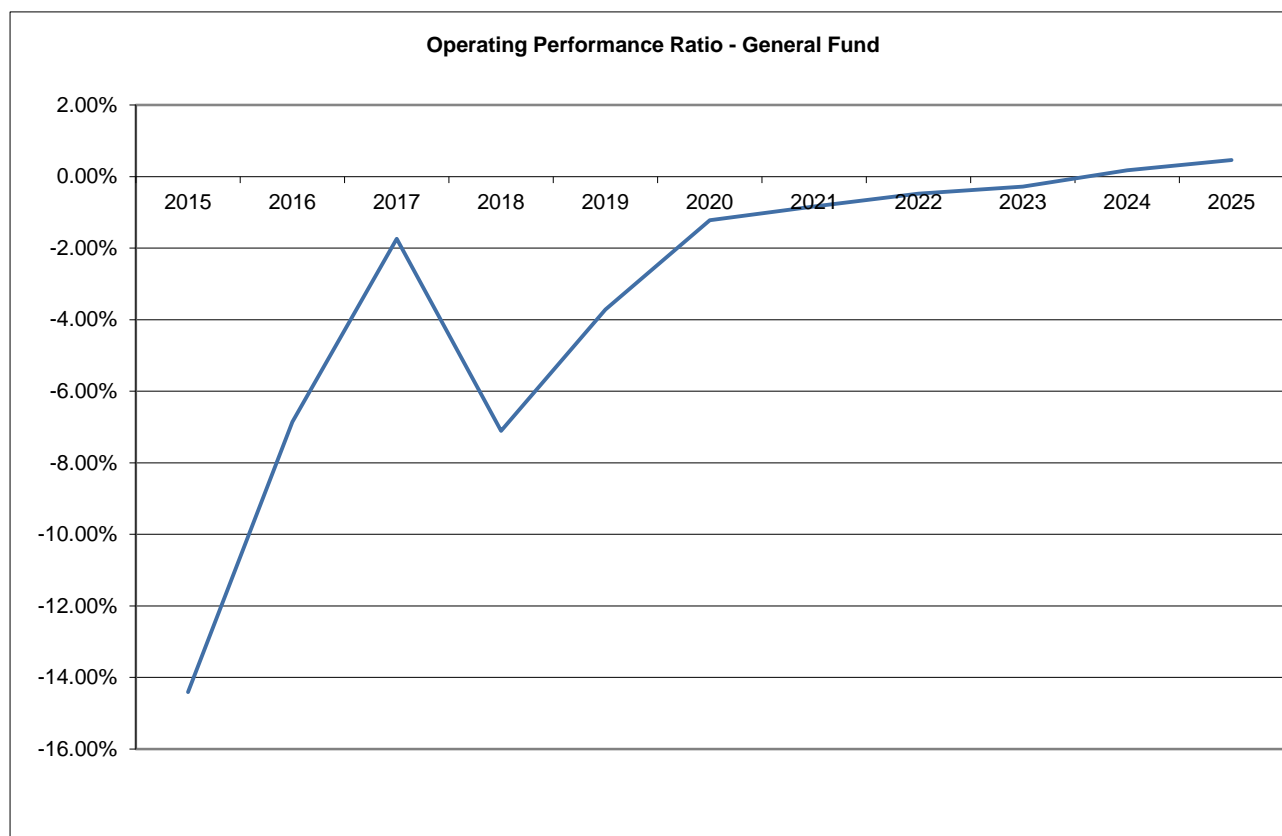
The sharp incline from FY17/18 to FY20/21 reflects the impact of the SRV. It can be seen from this that Council should maintain an 'upwards' trend, enabling Council to meet its commitments without the need for additional SRV's.

Table 1 - Operating Performance Ratio with SRV

	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Operating Income*	21.502	22.929	22.745	24.001	25.426	26.303	27.223	28.169	29.149	30.169
Operating Expense	22.977	23.328	24.363	24.894	25.737	26.523	27.353	28.248	29.099	30.030
Operating Result	-1.475	-0.399	-1.617	-0.892	-0.311	-0.220	-0.130	-0.080	0.050	0.138
Ratio	-6.86%	-1.74%	-7.11%	-3.72%	-1.22%	-0.84%	-0.48%	-0.28%	0.17%	0.46%

* Capital Grants and Contributions have been removed

Graph 1 - Operating Performance Ratio with SRV



LONG TERM FINANCIAL PLAN (SRV VERSION)

Yass Valley Council

10 YEAR OPERATING STATEMENT – With SRV

	Projected Years									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	7,526,903	8,309,684	9,174,188	10,128,945	11,183,379	11,678,634	12,195,878	12,736,087	13,300,282	13,889,526
User Charges & Fees	1,840,889	1,873,575	1,919,789	1,967,159	2,025,424	2,085,436	2,147,249	2,210,917	2,276,494	2,344,039
Interest & Investment Revenue	389,935	389,935	389,935	389,935	389,935	389,935	389,935	389,935	389,935	389,935
Other Revenues	4,628,935	4,730,611	4,846,126	4,964,529	5,110,165	5,260,170	5,414,675	5,573,815	5,737,730	5,906,561
Grants & Contributions provided for Operating Purposes	7,115,560	7,625,211	6,415,108	6,550,596	6,717,246	6,888,896	7,075,696	7,257,799	7,445,366	7,638,559
Grants & Contributions provided for Capital Purposes	1,002,330	890,910	914,857	939,537	1,005,139	1,037,130	1,070,259	1,096,368	1,139,891	1,176,665
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	22,504,551	23,819,926	23,660,002	24,940,700	26,431,288	27,340,201	28,293,691	29,264,921	30,289,697	31,345,286
Expenses from Continuing Operations										
Employee Benefits & On-Costs	8,008,605	8,225,995	8,577,620	8,863,454	9,179,955	9,430,951	9,689,476	9,955,758	10,230,028	10,512,526
Borrowing Costs	188,893	159,069	125,383	90,722	53,966	15,023	-	-	-	-
Materials & Contracts	6,897,730	7,092,404	7,836,825	8,144,147	8,463,918	8,802,552	9,154,577	9,520,513	9,900,911	10,296,336
Depreciation & Amortisation	4,849,513	4,962,476	5,062,321	5,165,783	5,331,023	5,485,108	5,635,605	5,812,451	5,920,238	6,081,843
Other Expenses	3,032,005	2,888,282	2,760,489	2,629,502	2,708,387	2,789,638	2,873,327	2,959,527	3,048,313	3,139,762
Total Expenses from Continuing Operations	22,976,745	23,328,226	24,362,639	24,893,608	25,737,248	26,523,272	27,352,985	28,248,249	29,099,490	30,030,467
Operating Result from Continuing Operations	(472,195)	491,699	(702,637)	47,093	694,039	816,929	940,706	1,016,672	1,190,207	1,314,819
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(472,195)	491,699	(702,637)	47,093	694,039	816,929	940,706	1,016,672	1,190,207	1,314,819
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,474,525)	(399,211)	(1,617,494)	(892,444)	(311,099)	(220,201)	(129,553)	(79,696)	50,316	138,154

LONG TERM FINANCIAL PLAN (SRV VERSION)

Yass Valley Council

10 YEAR FINANCIAL PLAN CASH BUDGET – With SRV

	Projected Years									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Income										
Rates - Ordinary	7,526,903	8,309,684	9,174,188	10,128,945	11,183,379	11,678,634	12,195,878	12,736,087	13,300,282	13,889,526
User Charges - Specific	440,200	448,106	459,284	470,741	484,833	499,348	514,298	529,697	545,558	561,895
Fees & Charges - Statutory & Regulatory	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Fees & Charges - Other	1,376,688	1,401,469	1,436,505	1,472,418	1,516,591	1,562,088	1,608,951	1,657,219	1,706,936	1,758,144
Interest & Investment Revenues - o/s Rates & Annual Charges	39,935	39,935	39,935	39,935	39,935	39,935	39,935	39,935	39,935	39,935
Interest & Investment Revenues - Investments	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Other Revenues	4,628,935	4,730,611	4,846,126	4,964,529	5,110,165	5,260,170	5,414,675	5,573,815	5,737,730	5,906,561
Operating Grants - General Purpose (Untied)	1,667,859	1,667,859	1,709,555	1,752,294	1,804,863	1,859,009	1,914,779	1,972,222	2,031,389	2,092,331
Operating Grants - Specific Purpose	2,633,352	3,106,554	1,783,484	1,803,181	1,827,409	1,852,364	1,888,068	1,914,542	1,941,811	1,969,898
Operating Contributions - General Purpose (Untied)	1,194,349	1,194,349	1,224,208	1,254,813	1,292,458	1,331,232	1,371,169	1,412,304	1,454,673	1,498,313
Operating Contributions - Specific - Other Contributions	1,619,999	1,656,449	1,697,861	1,740,307	1,792,516	1,846,292	1,901,680	1,958,731	2,017,493	2,078,018
Total Operating Income	21,502,221	22,929,016	22,745,145	24,001,164	25,426,149	26,303,071	27,223,432	28,168,553	29,149,806	30,168,621
Operating Expenditure										
Employee Costs - Salaries	6,554,238	6,737,757	7,056,201	7,307,606	7,601,834	7,829,889	8,064,786	8,306,729	8,555,931	8,812,609
Employee Costs - Superannuation	325,000	350,026	375,087	401,193	413,229	425,626	438,395	451,547	465,093	479,046
Employee Costs - Workers Comp	315,938	324,784	332,904	341,227	351,463	362,007	372,868	384,054	395,575	407,442
Employee Costs - Other	813,428	813,428	813,428	813,428	813,428	813,428	813,428	813,428	813,428	813,428
Borrowing Costs - Interest on Loans (External)	207,000	159,069	125,383	90,722	53,967	15,023	-	-	-	-
Materials & Contracts - Raw Materials & Consumables	8,000	8,204	8,491	8,831	9,184	9,551	9,933	10,331	10,744	11,174
Materials & Contracts - Contracts	87,000	89,219	92,341	96,035	99,876	103,871	108,026	112,347	116,841	121,515
Materials & Contracts - Legal Expenses	22,000	22,341	22,900	23,472	24,411	25,387	26,403	27,459	28,557	29,700
Materials & Contracts - Other	7,557,834	7,766,872	8,544,726	8,886,515	9,241,975	9,611,654	9,996,120	10,395,965	10,811,804	11,244,276
Depreciation - IPP&E	4,849,513	4,978,156	5,078,001	5,181,463	5,346,703	5,500,788	5,651,285	5,828,131	5,935,918	6,097,523
Other Expenses - Insurance	169,500	172,551	176,865	181,286	186,725	192,327	198,097	204,040	210,161	216,466
Other Expenses - Statutory & Regulatory	75,000	76,350	78,259	80,215	82,622	85,101	87,654	90,283	92,992	95,781
Other Expenses - Other	2,787,505	2,639,381	2,505,366	2,368,000	2,439,040	2,512,211	2,587,577	2,665,205	2,745,161	2,827,515
Total Operating Expenditure	23,771,957	24,138,138	25,209,951	25,779,992	26,664,457	27,486,864	28,354,571	29,289,518	30,182,205	31,156,475

LONG TERM FINANCIAL PLAN (SRV VERSION)

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Surplus/(Deficit)	(2,269,737)	(1,209,123)	(2,464,806)	(1,778,829)	(1,238,308)	(1,183,792)	(1,131,139)	(1,120,965)	(1,032,399)	(987,854)
Capital Income										
Capital Grants - Recurrent	698,000	680,295	697,303	714,735	771,916	795,070	818,925	835,303	868,613	894,670
Capital Grants - Non-recurrent	100,000	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Capital Contributions - Recurrent - Developer Contributions	-	-	-	-	-	-	-	-	-	-
Capital Contributions - Non-recurrent - Developer Contributions	149,998	156,283	163,222	170,469	178,891	187,728	197,002	206,734	216,946	227,663
Capital Contributions - Recurrent - Other Contributions	54,332	54,332	54,332	54,332	54,332	54,332	54,332	54,332	54,332	54,332
Proceeds from Sale of Real Estate	-	500,000	500,000	-	-	-	-	-	-	-
Depreciation (non-cash) contra Income	4,849,513	4,978,156	5,078,001	5,181,463	5,346,703	5,500,788	5,651,285	5,828,131	5,935,918	6,097,523
Total Capital Income	5,851,844	6,369,067	6,492,858	6,121,000	6,351,842	6,537,918	6,721,544	6,924,500	7,075,808	7,274,188
Capital Expenditure										
Loan Principal Repayments (External)	510,450	539,956	573,642	608,303	645,058	507,022	-	-	-	-
Purchase of I,PP&E	4,781,523	5,606,196	4,232,933	4,462,974	4,979,343	5,147,690	5,422,208	5,619,956	5,826,198	6,038,219
Total Capital Expenditure	5,291,973	6,146,152	4,806,575	5,071,277	5,624,401	5,654,712	5,422,208	5,619,956	5,826,198	6,038,219
Capital Surplus/(Deficit)	559,871	222,915	1,686,282	1,049,723	727,441	883,206	1,299,336	1,304,544	1,249,611	1,235,969
Transfer from Reserves (Income)										
Transfer from Reserves	2,160,232	1,376,241	1,483,091	939,542	857,301	883,249	547,784	566,318	585,408	605,069
Total Transfer from Reserves (Income)	2,160,232	1,376,241	1,483,091	939,542	857,301	883,249	547,784	566,318	585,408	605,069
Transfer to Reserves (Expenditure)										
Transfer to Reserves	1,227,470	1,184,265	1,536,199	1,081,142	1,257,962	1,530,575	1,701,888	1,775,486	1,869,654	1,963,512
Total Transfer to Reserves (Expenditure)	1,227,470	1,184,265	1,536,199	1,081,142	1,257,962	1,530,575	1,701,888	1,775,486	1,869,654	1,963,512
Net Reserve Surplus/(Deficit)	932,762	191,976	(53,108)	(141,600)	(400,661)	(647,326)	(1,154,104)	(1,209,168)	(1,284,246)	(1,358,443)

LONG TERM FINANCIAL PLAN (SRV VERSION)

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Internal Income										
Other Internal Income - Operating	777,104	794,232	831,632	870,705	911,528	947,912	985,906	1,025,589	1,067,035	1,110,328
Total Internal Income	777,104	794,232	831,632	870,705	911,528	947,912	985,906	1,025,589	1,067,035	1,110,328
Internal Expenditure										
Internal Expenditure - Capitalised	-	-	-	-	-	-	-	-	-	-
Total Internal Expenditure	-	-	-	-	-	-	-	-	-	-
Internal Surplus/(Deficit)	777,104	794,232	831,632	870,705	911,528	947,912	985,906	1,025,589	1,067,035	1,110,328
Net Surplus/(Deficit)	0	0	0	(0)	0	(0)	(0)	(0)	0	0

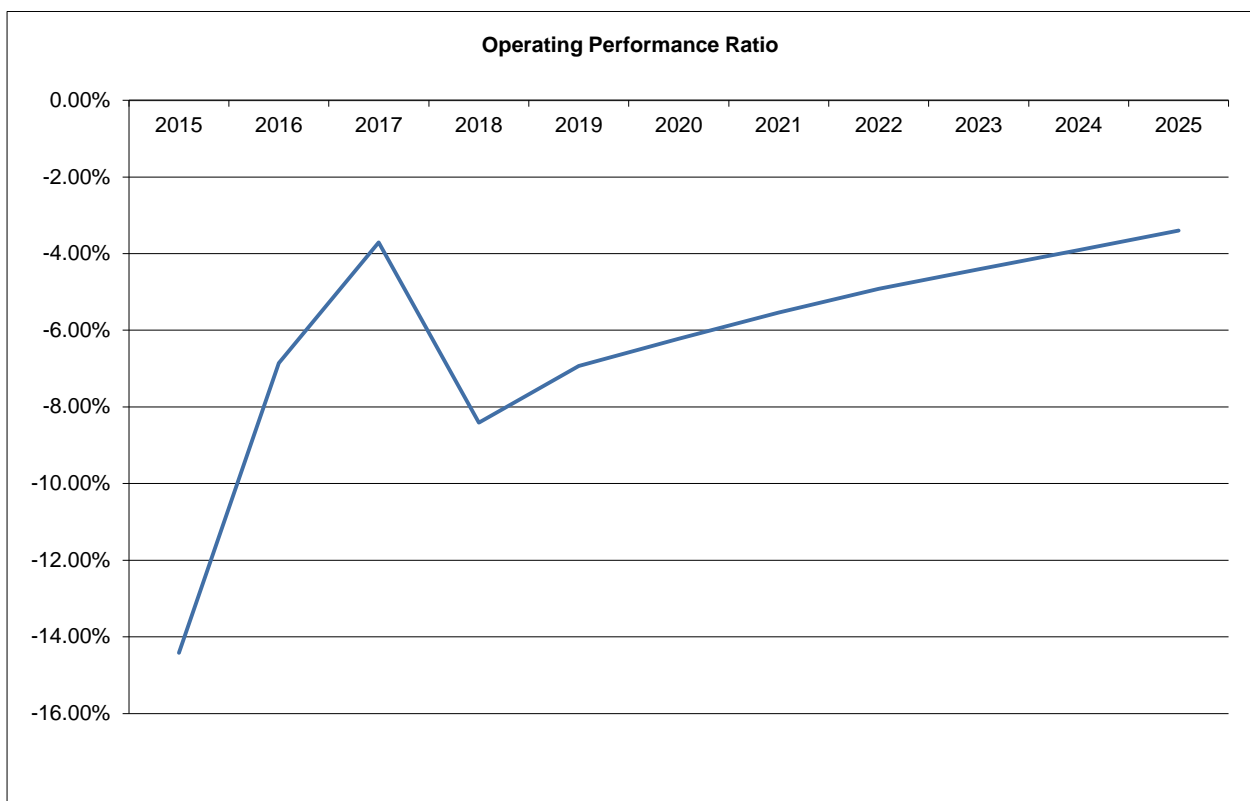
LONG TERM FINANCIAL PLAN (SRV VERSION)

Table 2 – Base Case Operating Performance Ratio Without SRV

	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Operating Income*	21.502	22.427	21.724	22.386	23.133	23.908	24.722	25.556	26.422	27.319
Operating Expense	22.977	23.258	23.551	23.938	24.572	25.231	25.938	26.683	27.453	28.248
Operating Result	-1.474	-0.831	-1.828	-1.552	-1.439	-1.323	-1.216	-1.127	-1.032	-0.929
Ratio	-6.86%	-3.71%	-8.41%	-6.93%	-6.22%	-5.54%	-4.92%	-4.41%	-3.91%	-3.40%

* Capital Grants and Contributions have been removed

Graph 2 – Base Case Operating Performance Ratio Without SRV



The peak in FY2016/17 and the trough in FY17/18 are the result of the fluctuations in the Roads to Recovery funding program over these two years.

LONG TERM FINANCIAL PLAN (SRV VERSION)

Yass Valley Council

10 YEAR OPERATING STATEMENT – Base Case Without SRV

	Projected Years									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	7,526,903	7,807,325	8,152,682	8,513,374	8,890,080	9,283,512	9,694,412	10,123,556	10,571,755	11,039,853
User Charges & Fees	1,840,889	1,873,575	1,919,789	1,967,159	2,025,424	2,085,436	2,147,249	2,210,917	2,276,494	2,344,039
Interest & Investment Revenue	389,935	389,935	389,935	389,935	389,935	389,935	389,935	389,935	389,935	389,935
Other Revenues	4,628,935	4,730,611	4,846,126	4,964,529	5,110,165	5,260,170	5,414,675	5,573,815	5,737,730	5,906,561
Grants & Contributions provided for Operating Purposes	7,115,560	7,625,211	6,415,108	6,550,596	6,717,246	6,888,896	7,075,696	7,257,799	7,445,366	7,638,559
Grants & Contributions provided for Capital Purposes	1,002,330	890,910	914,857	939,537	1,005,139	1,037,130	1,070,259	1,096,368	1,139,891	1,176,665
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	22,504,551	23,317,566	22,638,497	23,325,129	24,137,988	24,945,079	25,792,226	26,652,391	27,561,170	28,495,612
Expenses from Continuing Operations										
Employee Benefits & On-Costs	8,008,605	8,225,995	8,427,620	8,634,704	8,869,342	9,111,020	9,359,947	9,616,343	9,880,430	10,152,441
Borrowing Costs	188,893	159,069	125,383	90,722	53,966	15,023	-	-	-	-
Materials & Contracts	6,897,730	7,092,404	7,286,825	7,572,147	7,869,038	8,183,877	8,511,154	8,851,354	9,204,986	9,572,573
Depreciation & Amortisation	4,849,513	4,892,027	4,950,920	5,010,519	5,070,833	5,131,872	5,193,642	5,256,154	5,319,416	5,383,437
Other Expenses	3,032,005	2,888,282	2,760,489	2,629,502	2,708,387	2,789,638	2,873,327	2,959,527	3,048,313	3,139,762
Total Expenses from Continuing Operations	22,976,745	23,257,777	23,551,238	23,937,594	24,571,567	25,231,430	25,938,071	26,683,378	27,453,145	28,248,214
Operating Result from Continuing Operations	(472,195)	59,789	(912,741)	(612,465)	(433,578)	(286,350)	(145,846)	(30,987)	108,025	247,399
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(472,195)	59,789	(912,741)	(612,465)	(433,578)	(286,350)	(145,846)	(30,987)	108,025	247,399
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,474,525)	(831,121)	(1,827,598)	(1,552,001)	(1,438,717)	(1,323,480)	(1,216,104)	(1,127,356)	(1,031,866)	(929,266)

LONG TERM FINANCIAL PLAN (SRV VERSION)

Yass Valley Council

10 YEAR FINANCIAL PLAN – Base Case Cash Budget Without SRV

	Projected Years									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Income										
Rates - Ordinary	7,526,903	7,807,325	8,152,682	8,513,374	8,890,080	9,283,512	9,694,412	10,123,556	10,571,755	11,039,853
User Charges - Specific	440,200	448,106	459,284	470,741	484,833	499,348	514,298	529,697	545,558	561,895
Fees & Charges - Statutory & Regulatory	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Fees & Charges - Other	1,376,688	1,401,469	1,436,505	1,472,418	1,516,591	1,562,088	1,608,951	1,657,219	1,706,936	1,758,144
Interest & Investment Revenues - o/s Rates & Annual Charges	39,935	39,935	39,935	39,935	39,935	39,935	39,935	39,935	39,935	39,935
Interest & Investment Revenues - Investments	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Other Revenues	4,628,935	4,730,611	4,846,126	4,964,529	5,110,165	5,260,170	5,414,675	5,573,815	5,737,730	5,906,561
Operating Grants - General Purpose (Untied)	1,667,859	1,667,859	1,709,555	1,752,294	1,804,863	1,859,009	1,914,779	1,972,222	2,031,389	2,092,331
Operating Grants - Specific Purpose	2,633,352	3,106,554	1,783,484	1,803,181	1,827,409	1,852,364	1,888,068	1,914,542	1,941,811	1,969,898
Operating Contributions - General Purpose (Untied)	1,194,349	1,194,349	1,224,208	1,254,813	1,292,458	1,331,232	1,371,169	1,412,304	1,454,673	1,498,313
Operating Contributions - Specific - Other Contributions	1,619,999	1,656,449	1,697,861	1,740,307	1,792,516	1,846,292	1,901,680	1,958,731	2,017,493	2,078,018
Total Operating Income	21,502,221	22,426,656	21,723,640	22,385,592	23,132,850	23,907,949	24,721,967	25,556,022	26,421,279	27,318,948
Operating Expenditure										
Employee Costs - Salaries	6,554,238	6,737,757	6,906,201	7,078,856	7,291,222	7,509,958	7,735,257	7,967,315	8,206,334	8,452,524
Employee Costs - Superannuation	325,000	350,026	375,087	401,193	413,229	425,626	438,395	451,547	465,093	479,046
Employee Costs - Workers Comp	315,938	324,784	332,904	341,227	351,463	362,007	372,868	384,054	395,575	407,442
Employee Costs - Other	813,428	813,428	813,428	813,428	813,428	813,428	813,428	813,428	813,428	813,428
Borrowing Costs - Interest on Loans (External)	207,000	159,069	125,383	90,722	53,967	15,023	-	-	-	-
Materials & Contracts - Raw Materials & Consumables	8,000	8,204	8,491	8,831	9,184	9,551	9,933	10,331	10,744	11,174
Materials & Contracts - Contracts	87,000	89,219	92,341	96,035	99,876	103,871	108,026	112,347	116,841	121,515
Materials & Contracts - Legal Expenses	22,000	22,341	22,900	23,472	24,411	25,387	26,403	27,459	28,557	29,700
Materials & Contracts - Other	7,557,834	7,766,872	7,994,726	8,314,515	8,647,095	8,992,979	9,352,698	9,726,806	10,115,878	10,520,513
Depreciation - IPP&E	4,849,513	4,907,707	4,966,600	5,026,199	5,086,513	5,147,551	5,209,322	5,271,834	5,335,096	5,399,117
Other Expenses - Insurance	169,500	172,551	176,865	181,286	186,725	192,327	198,097	204,040	210,161	216,466
Other Expenses - Statutory & Regulatory	75,000	76,350	78,259	80,215	82,622	85,101	87,654	90,283	92,992	95,781
Other Expenses - Other	2,787,505	2,639,381	2,505,366	2,368,000	2,439,040	2,512,211	2,587,577	2,665,205	2,745,161	2,827,515
Total Operating Expenditure	23,771,957	24,067,689	24,398,550	24,823,979	25,498,775	26,195,021	26,939,657	27,724,647	28,535,860	29,374,221

LONG TERM FINANCIAL PLAN (SRV VERSION)

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Surplus/(Deficit)	(2,269,737)	(1,641,033)	(2,674,910)	(2,438,386)	(2,365,925)	(2,287,072)	(2,217,690)	(2,168,625)	(2,114,581)	(2,055,274)
Capital Income										
Capital Grants - Recurrent	698,000	680,295	697,303	714,735	771,916	795,070	818,925	835,303	868,613	894,670
Capital Grants - Non-recurrent	100,000	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Capital Contributions - Non-recurrent - Developer Contributions	149,998	156,283	163,222	170,469	178,891	187,728	197,002	206,734	216,946	227,663
Capital Contributions - Recurrent - Other Contributions	54,332	54,332	54,332	54,332	54,332	54,332	54,332	54,332	54,332	54,332
Proceeds from Sale of Real Estate	-	500,000	500,000	-	-	-	-	-	-	-
Depreciation (non-cash) contra Income	4,849,513	4,907,708	4,966,600	5,026,199	5,086,514	5,147,552	5,209,323	5,271,834	5,335,096	5,399,118
Total Capital Income	5,851,844	6,298,618	6,381,457	5,965,736	6,091,653	6,184,682	6,279,581	6,368,203	6,474,987	6,575,782
Capital Expenditure										
Loan Principal Repayments (External)	510,450	539,956	573,642	608,303	645,058	507,022	-	-	-	-
Purchase of I,PP&E	4,781,523	5,146,213	3,964,537	3,789,752	3,992,197	4,338,500	5,047,797	5,225,168	5,427,441	5,630,837
Total Capital Expenditure	5,291,973	5,686,169	4,538,179	4,398,055	4,637,255	4,845,522	5,047,797	5,225,168	5,427,441	5,630,837
Capital Surplus/(Deficit)	559,871	612,449	1,843,278	1,567,681	1,454,397	1,339,160	1,231,785	1,143,035	1,047,546	944,946
Transfer from Reserves (Income)										
Transfer from Reserves	2,160,232	1,376,241	1,483,091	939,542	857,301	883,249	547,784	566,318	585,408	605,069
Total Transfer from Reserves (Income)	2,160,232	1,376,241	1,483,091	939,542	857,301	883,249	547,784	566,318	585,408	605,069
Transfer to Reserves (Expenditure)										
Transfer to Reserves	1,227,470	1,141,889	1,483,091	939,542	857,301	883,249	547,784	566,318	585,408	605,069
Total Transfer to Reserves (Expenditure)	1,227,470	1,141,889	1,483,091	939,542	857,301	883,249	547,784	566,318	585,408	605,069
Net Reserve Surplus/(Deficit)	932,762	234,352	-	-	-	-	-	-	-	-

LONG TERM FINANCIAL PLAN (SRV VERSION)

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Internal Income										
Other Internal Income - Operating	777,104	794,232	831,632	870,705	911,528	947,912	985,906	1,025,589	1,067,035	1,110,328
Total Internal Income	777,104	794,232	831,632	870,705	911,528	947,912	985,906	1,025,589	1,067,035	1,110,328
Internal Expenditure										
Other Internal Expenditure - Operating	-	-	-	-	-	-	-	-	-	-
Total Internal Expenditure	-	-	-	-	-	-	-	-	-	-
Internal Surplus/(Deficit)	777,104	794,232	831,632	870,705	911,528	947,912	985,906	1,025,589	1,067,035	1,110,328
Net Surplus/(Deficit)	0	(0)	(0)	0	(0)	(0)	0	(0)	0	0