

2013/14 -2017/18 Delivery Program

Adopted 20 February 2014

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Message from the Mayor

I am pleased to present on behalf of the Nambucca Shire Council our 2013-2017 Delivery Program, under the Integrated Planning and Reporting Framework. This process requires Council to bring together all its corporate planning and resourcing into a single framework so that Council activities are informed by community consultation and needs, creating a forum for discussion and decision about funding priorities, service levels and planning that best suits the Nambucca Valley community.

The value of the framework comes not just in having a new set of plans, but in the process used to develop the plans –bringing together community and other stakeholders to set high-level community goals, then identifying the responsibilities of the local council in achieving those goals, and then, at this level, clearly committing to the activities that staff and financial resources will be able to achieve.

The Delivery Program, a four-year commitment for Council activities, has been developed from the Community Strategic Plan which was adopted by Council in late 2011 and reviewed following Council elections in September 2012. The Operational Plan, which is a second document published separately, is our commitment for the upcoming year. In that document, the community will see quite clearly what we plan to achieve and what the costs will be each year.

As before, our greatest challenge as a Council continues to be balancing the needs and desires of the community now and into the future with the available resources. This plan identifies what we believe we can achieve and find that balance.

Cr Rhonda Hoban, Mayor

Nambucca Shire Council Vision and Goals

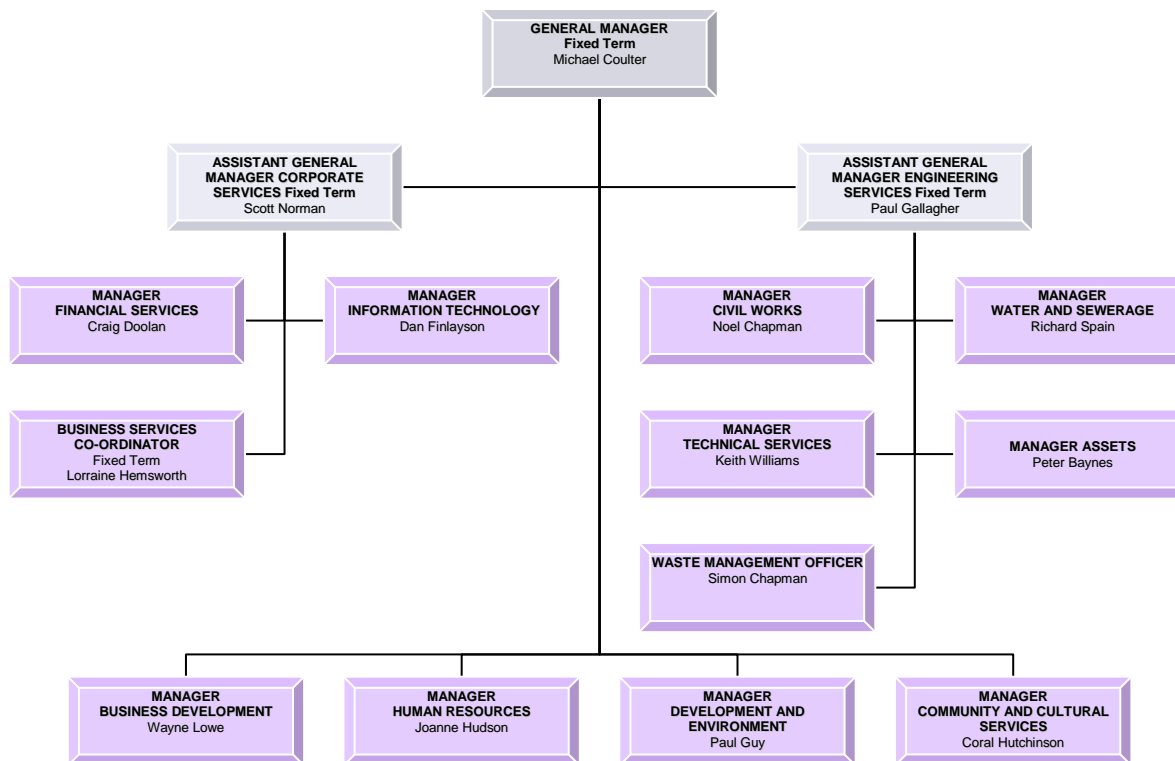
The Nambucca Shire Council's vision is "Living at its best", and Council seeks to achieve this vision by valuing and protecting the natural environment, maintaining its assets and infrastructure and developing opportunities for the Shire's people.

We are guided by our values of:

- Effective leadership
- Strategic direction
- Sustainability of Infrastructure and Assets
- Community involvement and enhancement through partnership with Council
- Enhancement and protection of the environment
- Addressing social and cultural needs of the community through partnerships and provision of facilities and services
- Actively pursuing resource sharing opportunities

Nambucca Shire Council has recently adopted a new organisation structure that is designed to efficiently deliver these outcomes.

ORGANISATION STRUCTURE CHART ADOPTED BY COUNCIL 26 SEPTEMBER 2013



Context for the Delivery Program

The Integrated Planning and Reporting Framework

The NSW government introduced in 2009 a new planning and reporting framework for local government aimed at bringing together, or integrating, councils' Management Plans and Social Plans with resourcing strategies and asset management plans.

The Delivery Program, spanning the four years of an elected Council's term, is the key statement by this Council of what we will achieve. The Delivery Program is the central reference for making decisions about activities and resources, and keeping track of what has been achieved. It is our plan of action for the next four years.

The Delivery Program has been developed by addressing the objectives and strategies of the Community Strategic Plan 2012 and its review in 2013 and incorporating Council's performance targets for the current year. It covers all aspects of Council's operations.

The Operational Plan, which is developed each new financial year, identifies what actions will be taken in that year to meet the requirements of the four-year Delivery Program. A critical point of this document is that the budget for each activity is shown. The budget and the operational plan are reviewed each quarter and provide the Council and its staff with an accurate assessment of progress against objectives.

The Annual Report, one of the key reports on Council's activities in the year, measures the Operational Plan's objectives against Council's achievements.

The integrated planning process also requires Council to develop an asset management strategy and long-term financial plan as well as a workforce management strategy. The asset management strategy should be accessed as additional information to this document, as well as the Council's rates and charges statement as required under legislation. These documents provide detail on the resources (time, money and staff) required to deliver the strategies that are the responsibility of Council.

Funding the Delivery Program and Operational Plan

Council's main sources of revenue are rates, government grants, investments, fees and other charges. This is the income we use to provide a range of services. The budget is comprised of the operating budget and the capital budget. The operating budget provides resources for the day-to-day service delivery of Council while the capital budget funds infrastructure works as well as equipment such as plant, vehicles and computer equipment.

To put the budget in context, the NSW Treasury Corporation recently assessed Nambucca Shire Council as having a WEAK Financial Sustainability Rating (FSR) and a NEGATIVE outlook. This reflects findings about the general financial wellbeing of NSW Councils going back to the "Allan" Inquiry in 2006 which estimated the infrastructure backlog in local government at over \$6 billion and concluded that councils would need to spend at least an extra \$900 million per annum.

The main message from the NSW Treasury Corporation is that most councils are reporting operating deficits and a continuation of this trend is unsustainable. In 2012 only one third (50) of the councils in NSW reported an operating surplus. The assessment by TCorp is consistent with advice which has been provided to this Council by its Auditors and previous to that by the Promoting Better Practice Review conducted by the Division of Local Government.

It is apparent that the underlying weakness in the financial position of this Council and NSW local government generally has been allowed to build up for far too long. The 100 councils in NSW with an operating deficit, including Nambucca Shire Council, need to confront this financial reality.

The independent reviews of the council's financial sustainability and asset management demonstrates the need for further investment in local roads and bridges. An independent Community Satisfaction Survey, conducted in June 2013, also highlighted that roads and bridges require the greatest attention and resources. The survey also indicated that an increasing number of ratepayers were prepared to pay more to fix the problem.

In September 2013 Council resolved to undertake a community engagement program on plans to apply for a Special Rate Variation for 2014/15. Phase One of the community engagement focused on informing our community of council's current financial position, the initiatives

undertaken so far to improve the position, the challenges faced in terms of maintaining and renewing infrastructure and the three rate funding scenarios identified to specifically target the road and bridge infrastructure backlog.

In December 2013 Council resolved to consult further with our community on the special variation scenario to increase rates by 5.3% in 2014/15 and 6.0% in 2015/16, which if approved by IPART, would enable council to invest an additional \$580,000 annually to improve the condition of the assets.

A 'do nothing' (baseline) scenario and leave next year's rate increase to the 2.3% rate pegging amount is also an option, however this does not address council's long term financial sustainability.

In February 2014 Council considered the impact of the recent general revaluation of properties in the Nambucca Valley which resulted in a reduction in residential land values of \$90m from the previous valuation conducted in 2010. This reduction has in turn affected the impacts of the rate increase which Council had proposed and advertised, being to increase general rate revenue by 5.3% in 2014/2015 and 6% in 2015/2016.

A revaluation of properties doesn't change the amount of rate income the Shire will levy, but it does impact on the amount contributed by each individual rate notice. It changes the balance of "who pays what". Ratepayers can potentially pay more or less each time their property is revalued.

This revaluation had the effect of moving 75% of residential assessments to the minimum rate. The minimum rate will increase by the rate pegged amount of 2.3% which is less than the proposed special rate variation of 5.3%. The flow on effect has been that some residential properties not levied at the minimum rate have had a disproportionately large increase in rates. The proposed special rate variation compounds this effect.

Because of this the Council is now considering spreading the proposed rate increase over three years instead of two years. Assuming an inflation index of 3% (the rate peg) in 2015/2016 and 2016/2017, the three year option will ultimately provide a similar real increase in the Council's permanent revenue of \$570,000 per annum (in 2014 dollars) compared to bringing in the rate increase over two years.

The three year proposal would increase general rate revenue by:

3.8% in 2014/2015

5.0% in 2015/2016

5.5% in 2016/2017

The additional rate revenue will be used to fund the renewal of local roads and bridges.

How to use the Delivery Program

The Delivery Program contains the 11 key strategic directions and goals that form the foundation of the Community Strategic Plan (CSP):

- Leadership and Administration
- Public Order and Safety
- Public Health
- Community Support and Education
- Environmental Planning
- Building Regulation
- Environmental Services and Community Amenities
- Recreation and Culture
- Transport
- Local Economy
- Water Cycle

The four-year Delivery Program objectives are listed at the left side of the relevant tables for that strategic direction, with the current year's actions and the person responsible for that action shown in the middle of the table. Indicators of success have been identified against each of these actions. The budget relating to each strategic direction appears after the relevant table of actions.

The Delivery Program 2013 – 2017

Strategic Direction: Leadership and Administration

1.1 Objective: Citizen Engagement

The Council and the community support open government where public participation is encouraged in policy development and major decisions, as well as in Council's daily operations.

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Using a variety of tools, engage with the community in ways that are accessible and transparent, and use information from the community in decision making	Continue to liaise with Council Section 355 committees to provide advice on policy areas	General Manager	Minutes of the advisory committees are submitted to Council for consideration
	Use public relations, printed materials, Council's website and personal communications to inform stakeholders and community	General Manager Asst General Managers	Media releases are developed and distributed. Website is kept up to date.
	Encourage involvement by a variety of community stakeholders in the activities of Council	General Manager Asst General Managers Managers	Advertisements for relevant activities as required.
	Plan to undertake Community Satisfaction Survey in late 2013	General Manager	Contract survey as required.
	Issue a newsletter with the 2013/2014 rates notice	General Manager	Newsletter is issued with rates notice.

1.2 Objective: Financial Sustainability

The Council is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
To make council more effective and financially sustainable in the long term	Identify and implement initiatives to improve financial sustainability	General Manager Assistant General Managers	Consultation processes with the community to consider a combination of revenue increases, expenditure reductions and service level reviews
	Monitor and report on Councils performance	General Manager Assistant General Managers	Completion of annual review of Long Term Financial Plan
		General Manager Assistant General Managers	Local Government Performance Measurement Framework KPIs reported to Council and Community

Strategic Direction: Leadership and Administration

1.3 Objective: Delivery of Services

Delivery of services to the community is consistent with their requirements and Council's core values

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Ensure the sustainable delivery of infrastructure and services	Periodic review and ongoing implementation of asset management plans and use in budget and work plan development	Manager Assets	All infrastructure has up to date management plans
	Implement organisation structure and staffing review outcomes	General Manager Asst General Managers	All adopted review recommendations have been implemented.
	Continue performance reviews of staff performance and provide training and attendance at external conferences where identified to ensure Council's goals are being met	General Manager Asst General Managers Managers	All performance reviews are conducted. Staff receive training and have the capability to meet service delivery requirements.
	Provide opportunities for Councillors, especially new ones, to attend training relevant to their duties.	Manager Human Resources	Councillors attend training and support sessions.
	Implement human resource management practices	General Manager Manager Human Resources	Retention rates increase over time.
	Comply with local government legislation, policies and agreed standards.	All staff	Fulfillment of all reporting requirements.
	Comply with financial management requirements.	All staff	Fulfillment of all financial management requirements.
	Provide information and assistance at front counter for a range of community needs	Business Support Unit All staff	Provision of information on development applications, complaints handling protocol, Customer service training.
	Ensure Council adheres to Equal Employment Opportunity principles	All staff	All recruitment processes incorporate EEO principles.

1.3 Objective: Delivery of Services (cont.)

Delivery of services to the community is consistent with their requirements and Council's core values

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide and maintain information management systems that meets user needs, including GIS, software and data systems to manage corporate information	Implement Merit customer request system	Manager Information Technology Senior GIS Officer Records Officer	Systems are efficient, effective and information is easily accessible.
	Continue to improve new Authority software operation	Manager Information Services	Systems are efficient, effective and information is easily accessible.
Establish community needs through consultation and involve community in review and future development of Community Strategic Plan, and Delivery and Operational Plans	Conduct community consultation to review Delivery Program and Operational Plan and promote awareness of Community Strategic Plan	General Manager Asst General Managers Managers	Community consultation opportunities are facilitated and feedback is incorporated into plans where appropriate.
	Use Community Satisfaction Survey to inform planning processes and help identify infrastructure needs	General Manager Asst General Managers	Survey outcomes are used in developing plans.

1.4 Objective: Risk Management

Reduce risks to Council's and community operations through effective, timely and affordable risk management strategies

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Implement the risk management action plan	Review the risk management action plan and update if required.	Safety and Risk Officer	Documented review of plan.
	Implement WHS action plan, conducting WHS audits and reviewing as required	Safety and Risk Officer	Action plan activities and audits are completed.
	Annual review of insurance coverage	Safety and Risk Officer	Up to date certificates of currency.
	Manage instances of safety, regulatory or financial mishaps which cause a financial risk to Council	Safety and Risk Officer General Manager	Reduction of impact on Council resources.
	Maintain database of all loss events	Safety and Risk Officer	Accurate information is available for insurance purposes.
	Maintain and review risk register	Safety and Risk Officer	Accurate risk register kept.
	Deliver relevant training and effective awareness programs to staff on workplace safety	Safety and Risk Officer	Induction of staff. Number of training awareness programs conducted. Reduction in number of work related claims or reported incidents.

1.5 Objective: Sustainable Energy Use

Provide community leadership in sustainable energy use and strive to meet the State government's commitment to becoming carbon neutral by 2020.

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Implement technologies in Council facilities and infrastructure to reduce Council's greenhouse gas emissions	Waste management activities including resident education package which will reduce the need for waste collection and hence greenhouse gas emissions by using less trucks	Manager Business Development Technical Officer - Assets	WASIP grant is fully expended.
Make information available to the community to help them reduce energy use	Provide links on Council's website to reputable websites that provide information on sustainable energy use and Government objectives to reduce greenhouse gas emissions	Manager Development and Environment	At least one link to be provided, and updated as required.

PRINCIPAL ACTIVITY - ADMINISTRATION

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	7743	7700	7841	7716	7699
Less Distributed to other Activities	(5,820)	(5,775)	(5,911)	(5,787)	(5,772)
Purchase of Assets	1701	615	1190	731	0
Cash for future needs	423	690	393	566	566
Principle on loans	25	27	30	32	35
TOTAL EXPENDITURE	4072	3257	3543	3258	2528
SOURCE OF FUNDS					
Rates & Charges	9244	9602	9622	9642	9662
Other Revenue	2858	2584	2587	2586	2580
Other Levels of Government	2820	2820	2820	2820	2820
Transfers from Reserves	311	245	321	0	0
Sale of Assets	178	91	253	185	0
Loan Funds	0	0	0	0	0
TOTAL REVENUE	15411	15342	15603	15233	15062

Strategic Direction: Public Order and Safety

2.1 Objective: Community Safety

To foster a community where people feel safe and secure

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide support for local emergency services and beach safety	Participate in rural fire service management and maintain membership of the Nambucca Bush Fire Management Committee.	Engineering Services	Council is represented on Committee. Service level agreement is reviewed quarterly.
	Maintain the urban fire trail network to protect public and private infrastructure from bush fires	Engineering Services	Fire trails are mown twice a year, in October and February
	Contribute statutory 13.3% in budget to fire control and other contributions to Volunteer Rescue Authority and Marine Rescue Authority.	Engineering Services	Allocations are made in annual budget in line with draft budget prepared by Emergency Services.
	Ensure buildings and facilities at fire control centre and SES/Volunteer Rescue/Marine Rescue are managed to meet standards.	Engineering Services	WH&S inspections are conducted. Building Management Committee meets regularly.
	Provide and replace vehicles in accordance with policy for State Emergency Service	Engineering Services	Vehicles are replaced.
	Provide lifeguard services as per contract, including annual contribution through s.94 plan.	Engineering Services Corporate Services	Lifeguards are on duty at required times and activity reports are submitted to Council by 31 March. Equipment is purchased.
	Provide and maintain beach safety signage	Engineering Services	Signage is in place and meets current standards

2.1 Objective: Community Safety (CONT.)

To foster a community where people feel safe and secure

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
	Provide ranger service to supervise vehicles on beaches	Manager Development and Environment	4WD vehicles on beaches comply with permit conditions.
Provide leadership in safety initiatives	Advocate for adequate police resources	Mayor General Manager	Increase in number of hours that police officers spend in Nambucca District.
	Advocate for road safety initiatives, including through active Traffic Advisory Committee considering road safety improvements.	Engineering Services	Committee progresses road safety actions.
	Work with District Police to implement specific safety initiatives such as Alcohol Free Zones	Manager Community and Cultural Services Engineering Services	Number of safety initiatives implemented.

2.2 Objective: Companion Animal Welfare

To proactively manage companion animals to ensure the community's safety and to improve animal welfare

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Manage companion animals to ensure the community's safety and improve animal welfare.	Ensure patrols and respond to complaints about companion animals	Manager Development and Environment	Number of impounded animals is reduced. Number of euthanised animals is reduced.
	Support programs to improve the welfare of companion animals, including investigating grant opportunities for owner education and rehoming of abandoned animals where appropriate.	Manager Development and Environment	A program is run which educates owners on responsibilities. A program is run which successful rehomes companion animals
	Ensure signage identifying permissible	Engineering	All areas are checked and signage is adequate.

	dog walking areas is in place and up to standard on Council land	Services	
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FINANCIAL DETAILS

PRINCIPAL ACTIVITY - PUBLIC ORDER & SAFETY

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	934	934	934	934	934
Depreciation	212	212	212	212	212
Purchase of Assets	0	50	0	0	0
Cash for future needs	4	3	3	3	3
TOTAL EXPENDITURE	1150	1199	1149	1149	1149
SOURCE OF FUNDS					
Fees & Charges	22	22	22	22	22
Contributions	21	21	21	21	21
Sundry Other Sources	1	1	1	1	1
Other Levels of Government	312	244	244	244	244
Transfers from Reserves	2	0	0	0	0
TOTAL REVENUE	358	288	288	288	288
<i>Contribution from rates/other general purpose revenue (net of depreciation)</i>	<i>580</i>	<i>699</i>	<i>649</i>	<i>649</i>	<i>649</i>

Strategic Direction: Public Health

3.1 Objective: Safe Food

Reduce the incidence of illness from unsafe food by monitoring systems for food hygiene and safe food handling

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Reduce the incidence of illness from unsafe food	Conduct regular inspections and follow-up of premises that handle food for public consumption	Manager Development and Environment	Number of inspections. Reduction in the number of warnings or infringements. Reduced number of illnesses.
	Respond to complaints	Manager Development and Environment	Reduced number of complaints.

3.2 Objective: Clean Water

Improve and maintain healthy waterways through active catchment management including promoting and, where relevant, implementing the protection and restoration of riparian areas and minimizing pollution sources.

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Carry out 100% of inspections including plumbing and new on-site sewage management systems associated with new developments within 48 hours of being booked	Conduct regular inspections in accordance with risk rankings Weekly monitoring of performance from registration statistical data and departmental appoint calendars	Manager Development and Environment	100% of inspections conducted within time No. of warnings or infringements
	Respond to complaints	Manager Development and Environment	Reduction in number of complaints
Implement actions from the Nambucca River Estuary Management Plan	Review plan and identify funding sources through grants and Environmental Levy to complete highest priority actions.	Manager Development and Environment	Implementation of at least one priority action.

Strategic Direction: Public Health (cont.)

3.3 Objective: Personal Health and Wellbeing

Help improve the overall health and wellbeing of the community of the Nambucca Valley

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Support existing and initiate new public health activities			
	Lobby State Government for adequate bed allocation for aged care	General Manager	Increase in number of aged care beds
	Lobby State Government for infrastructure to provide adequate health services	General Manager	Number of letters and meetings about this issue.
	Provide grant application support to relevant community organisations	Corporate Services	Number of applications assisted.

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - HEALTH

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	267	265	265	265	265
TOTAL EXPENDITURE	267	265	265	265	265
SOURCE OF FUNDS					
Fees & Charges	158	158	158	158	158
Other Levels of Government	0	0	0	0	0
Transfers from Reserves	0	0	0	0	0
TOTAL REVENUE	158	158	158	158	158
<i>Contribution from rates/other general purpose revenue</i>	<i>109</i>	<i>107</i>	<i>107</i>	<i>107</i>	<i>107</i>

Strategic Direction: Community Support and Education

4.1 Objective: Connected Community

Our community is proud of its identity and is mutually self-supporting

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Engage with the community, providing social and community infrastructure and programs to meet the needs of all residents	Continue to support and liaise with Council's Section 355 Committees which represent a range of community members.	General Manager	Meetings attended on regular basis
	Continue to support the community through the auspice of grant applications and grant writing support	Corporate Services	Number of grant applications made
	Ensure the services of the Visitors Information Centre are of a high standard through training and supporting volunteers	Manager Business Development	Number of familiarisations undertaken
	Provide funding for Seniors Week Activities	Manager Community and Cultural Services	Annual event is held
	Continue involvement with Regional Arts Development Board, including financial support and representation on Board of Management	General Manager	Implementation of Regional Arts initiatives relevant to Nambucca Shire
	Manager Community and Cultural Services role to continue to include aged and disability services	Manager Community and Cultural Services	Funding Agreement service levels are met, work plan is adhered to, all reporting requirements are met.

4.2 Objective: Engaged Youth
Foster the social well-being of our youth

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide support for young people through youth-oriented programs including coordination, planning and funding	Manage funding provided by the NSW Department of Family and Community Services to undertake youth development	Manager Community and Cultural Services	Report against service agreement.
	Identify, quantify, prioritise and publicise the needs of young people	Manager Community and Cultural Services	Number of media releases. Number of grants secured.
	Run Youth Week activities	Manager Community and Cultural Services	Youth Week activities held; evaluation undertaken.
	Run Responsible Educated New Tenant (RENT) program	Manager Community and Cultural Services	Courses held; participation figures and evaluation.
Plan and provide library services in Nambucca Heads and Macksville	Seek external funding to supplement library resources	Manager Community and Cultural Services	Level of resources secured

4.3 Objective: Cultural Diversity

Promote an understanding of the Nambucca Valley's Indigenous culture and heritage and develop opportunities and partnerships for people of culturally diverse backgrounds,

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Deliver services appropriate to the needs of Aboriginal and Torres Strait Islander communities and continue to improve awareness and understanding between Council and Aboriginal communities and individuals.	Manage funding provided by the NSW Department of Family and Community Services to undertake community development for Aboriginal people	Manager Community and Cultural Services	Projects are delivered in accordance with service agreement
	Coordinate and provide funding for NAIDOC week event	Manager Community and Cultural Services	NAIDOC Week event is held. Number of participants. Level of funding attracted.
	Provide activities for learning or social development for young people and their families on school holidays	Manager Community and Cultural Services	Three activities or workshops will be conducted
	Support Indigenous heritage and other cultural projects when identified	Manager Community and Cultural Services	Number of projects supported

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - COMMUNITY SUPPORT & EDUCATION

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	329	299	301	299	299
TOTAL EXPENDITURE	329	299	301	299	299
SOURCE OF FUNDS					
Contributions	0	0	0	0	0
Other Levels of Government	204	203	203	203	203
Transfers from Reserves	14	0	0	0	0
TOTAL REVENUE	218	203	203	203	203
<i>Contribution from rates/other general purpose revenue</i>	<i>111</i>	<i>96</i>	<i>98</i>	<i>96</i>	<i>96</i>

Strategic Direction: Environmental Planning

5.1. Objective: Well planned communities

A well-planned community which minimises its environmental footprint and social costs, while maximising its economic and social well-being

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Promote sustainable development	Ensure sustainability is a feature of strategic planning	Manager Development and Environment	Sustainability requirements are embedded in plans
	Progressive application of the principles of ESD to Council's LEP and related environmental policies	Manager Development and Environment	Inclusion in revised and new policies
			Standard of development approvals improves and conditions applied reflect ESD principles
			Compliance with development standards and conditions of consent
	Vigorous assessment of developments to ensure minimum impacts are achieved on built and natural environment as a result of the development, with special regard to high impact developments such as antimony mining	Manager Development and Environment	Monitoring of ongoing compliance conditions
	Ongoing implementation of Council adopted plans such as the PAMP, Nambucca River Master Plan and streetscape plans	Manager Development and Environment	Number of actions implemented.
Manage and regulate impacts of resource development	Manager Development and Environment	Council adopted position on CSG, antimony and other resource developments	

Reflect the community's desires through appropriate planning instruments such as Local Growth Management Plan, and Local Environmental Plan.	Consult with community and key stakeholders and government departments prior to preparation of plans/reports and coordinate their input.	General Manager Asst General Managers Managers	Number and type of consultations held.
	Local Growth Management Plan: Review and prepare new strategies for rural residential land release areas and rural lands in accordance with the Mid North Coast Regional Plan and incorporation into the Local Growth Management Plan.	General Manager Manager Development and Environment	Number of strategies prepared.
	Develop strategies to address impacts of Pacific Highway Upgrade		
	Finalise Climate Change Adaptation Policy following completion of flood studies.	General Manager Asst General Managers Managers	Number of strategies prepared.
Report new information relating to land use constraints to Council and include in planning and development activities		General Manager Manager Development and Environment	Final policy completed.

5.2. Objective: Housing

Housing across the Nambucca Valley provides for choice and is affordable

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide diverse, sustainable, adaptable and affordable housing options through effective land use planning	Ensure supply of vacant land stocks as per Council's adopted land release strategy for residential and rural residential land	Manager Development and Environment	There is adequate vacant residential land stock.

PRINCIPAL ACTIVITY - HOUSING & COMMUNITY AMMENITIES

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	6438	6445	6482	6239	6222
Depreciation	21	21	21	21	21
Purchase of Assets	230	51	121	817	367
Cash for future needs	218	218	218	218	218
Principle on loans	0	0	0	0	0
TOTAL EXPENDITURE	6907	6735	6842	7295	6828
SOURCE OF FUNDS					
Fees & Charges	5525	5551	5551	5551	5551
Sundry Other Sources	1	1	1	1	1
Contributions	0	0	0	0	0
Other Levels of Government	249	249	256	244	244
Loan Funds	0	0	0	0	0
Transfers from Reserves	243	29	44	531	30
TOTAL REVENUE	6018	5830	5852	6327	5826
<i>Contribution from rates/other general purpose revenue (net of depreciation)</i>	<i>868</i>	<i>884</i>	<i>969</i>	<i>947</i>	<i>981</i>

Strategic Direction: Building Regulation

6.1 Objective: Safe Buildings and Pools

Reduce the risk of public injury through ensuring safe standards for buildings and pools are maintained

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Ensure private infrastructure - buildings and pools - are of a safe standard	Undertake building and swimming pool certification	Manager Development and Environment	Certification is timely and accurate
	Undertake a risk assessment based compliance program for fire safety and backyard pools	Manager Development and Environment	Number of complying swimming pools following audits.
Promote sustainable building practices including energy and water use efficiency	Information on sustainable building practices made available on Council's website and at Council's enquiry counter.	Corporate Services	Information is made available and updated where required.

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - DEVELOPMENT & BUILDING CONTROL

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	333	333	333	333	333
TOTAL EXPENDITURE	333	333	333	333	333
SOURCE OF FUNDS					
Fees & Charges	7	7	7	7	7
Sundry Other Sources	23	23	23	23	23
TOTAL REVENUE	30	30	30	30	30
<i>Contribution from rates/other general purpose revenue</i>	<i>303</i>	<i>303</i>	<i>303</i>	<i>303</i>	<i>303</i>

Strategic Direction: Environmental Services and Community Amenities

7.1 Objective: Waste Management

Protect the natural environment through ensuring a regular, cost effective and environmentally responsible system for managing solid waste

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide operational and environmentally acceptable waste management facility, including collection, weighbridge and landfill cells	Contract for kerbside collection of separated domestic mixed waste, recycling and green waste materials	Engineering Services	Annual review of performance.
	Provide for management of local transfer station at Nambucca Waste Management facility to source separate domestic mixed waste, recycling and green waste.	Engineering Services	Annual review of performance, and compliance with licences.
	Prepare engineering design plans for construction of landfill cells and rehabilitation of completed landfill cells.	Engineering Services	Plans to be compliant with Environmental Protection Licences
	Undertake ground and surface water monitoring to meet licence conditions.	Engineering Services	Monthly sampling occurs and annual report meets OEH licence requirements.
	Undertake pollution studies and reduction programs and any necessary infrastructure works to meet licencing conditions.	Engineering Services	Compliance with Environmental Protection Licences and Landfill Environmental Management Plans.
Implement waste minimisation strategies, including reduce, reuse, and recycle	Ensure contractor's delivery of yearly education program.	Engineering Services	Reduced amount of waste directed to land fill.
	Minimise illegal dumping of waste.	Development and Environment	Reduced number of complaints.

7.2 Objective: Street Cleaning

Provide a level of street cleaning which minimises the creation of litter and the level of contaminants in storm water runoff

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Maintain clean and attractive streets, footpaths and public places.	Regularly service street and park litter bins, daily service of public conveniences, and regularly clean commercial areas.	Engineering Services	Inspections in March and September show standard is achieved and maintained. Maintenance system records all inspections.
	Sweep high profile areas with special vehicle twice each year. Pressure clean public conveniences quarterly.	Engineering Services	Sweeping completed in December and May. Supervisor inspections of pressure cleaning show standard maintained.
	Respond to complaints	Engineering Services	Reduced number of complaints.
	Maintain footpaths within CBD areas to a clean and aesthetically pleasing standard	Engineering Services	Pressure cleaning completed in November.

7.3 Objective: Environmental Protection

Promote the sustainability of the Shire through identification, preservation, protection, restoration and enhancement of the natural environment

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Protect trees from and respond to deliberate damage of trees on public land	Develop public awareness of importance of trees, reward information resulting in conviction and issue fines. Refer Tree Protection Policy SF265 13553/2012	Engineering Services	Media release issued at least once advising of \$5000 reward.
Implement programs as outlined in the annual State of the Environment Report, Nambucca River Estuary Management Plan, Environmental Levy Program	Highest priority programs implemented as funding allows. Project to be funded by Environmental Levy Program	Corporate and Community Services Development and Environment	Number of recommendations implemented as per approved program and budget allocation.
Engage and support the community and organisations in undertaking sustainable natural resource management, including best practice farming and land management	Council staff to assist with Landcare, Dunecare and Wetlandcare projects where possible, as identified.	Engineering Services	Level of in-kind support through advice Level of grant funding received
	Place relevant information on Council's website and ensure it is regularly updated.	Corporate Services	Information on website
Develop management plans for environmentally sensitive areas	Implement identified high priority actions where funding is available.	General Manager Development and Environment	Resources (grants) secured to implement projects.

Review on-site sewage management plan	Conduct reviews as scheduled	Development and Environment	Review completed.
Prepare State of Environment Report	Conduct public consultation and review plan in context of any changes	General Manager Development and Environment	SoE Report placed on Council's website

7.4 Objective: Biodiversity

The biodiversity of Nambucca Valley's natural areas, including its waterways and bushland are protected and enhanced

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Deliver projects which assist in the protection of biodiversity and the sustainability of our natural areas	Control noxious and other environmental weeds on private land and Council controlled land	Engineering Services	Reduction in number of noxious and other environmental weeds in the Shire
	Deliver projects under the Environmental Levy Program which are directly related to biodiversity	Development and Environment	Number of projects implemented

7.5 Objective: Cemeteries

Maintain Shire cemeteries

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide well maintained cemeteries	Prepare a plan of management for each of Council's cemeteries	Corporate Services	Plans of management are implemented.
	Respond to complaints	Corporate Services	Reduction in number of complaints

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - ENVIRONMENTAL SERVICES

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	766	756	756	756	756
TOTAL EXPENDITURE	766	756	756	756	756
SOURCE OF FUNDS					
Fees & Charges	283	279	276	282	282
Sundry Other Sources	0	0	0	0	0
Other Levels of Government	5	5	5	5	5
Transfers from Reserves	0	0	0	0	0
TOTAL REVENUE	288	284	281	287	287
<i>Contribution from rates/other general purpose revenue</i>	478	472	475	469	469

Strategic Direction: Recreation and Culture

8.1 Objective: Cultural Activities

Active support of cultural services, our local heritage and the arts

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Support the coordination of and networking between arts, social and cultural groups, Council and the community	Support for the Regional Arts Development Board	Corporate Services	Annual contribution is made. Council is a member of Arts Mid North Coast.
	Support community efforts to gain funding for cultural and community events	Corporate Services	Number of grants received.
	Support local museums	Corporate Services	Museums attract new volunteers and visitors, and outside funding

8.2 Objective: Meeting Places

Meeting places provide a way of fostering an inclusive community

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Maintain public buildings where justified by community use	Work with Section 355 committees responsible for buildings to ensure they are being maintained.	–Engineering Services	Buildings are maintained to required standard

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - RECREATION & CULTURE

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	2509	2388	2401	2387	2384
Depreciation	889	889	889	889	889
Purchase of Assets	2	432	52	142	170
Cash for future needs	123	145	166	98	100
Principle on loans	23	24	25	27	10
TOTAL EXPENDITURE	3546	3878	3533	3543	3553
SOURCE OF FUNDS					
Fees & Charges	109	109	109	109	109
Contributions	65	67	68	70	72
Sundry Other Sources	33	33	33	33	33
Other Levels of Government	64	64	64	64	64
Transfers from Reserves	0	180	50	100	0
Loan Funds	0	0	0	0	0
TOTAL REVENUE	271	453	324	376	278
<i>Contribution from rates/other general purpose revenue (net of depreciation)</i>	<i>2386</i>	<i>2536</i>	<i>2320</i>	<i>2278</i>	<i>2386</i>

Strategic Direction: Transport

9.1 Objective: Private Transport Accessibility

Nambucca Valley residents can get to where they need to go in a way that is safe, efficient and affordable

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Continue to work with State and Federal governments toward upgrade of Pacific Highway	Support community consultation activities and help keep the community informed.	General Manager Engineering Services	Updates provided as required.
	Provide expertise in the planning and implementation of aspects of the highway development.	Engineering Services	Highway development plans reflect local needs.
Maintain the condition of rural road bitumen seal, rural road gravel network and urban streets in accordance with Road Hierarchy policy	Pavements inspected to monitor maintenance requirements.	Engineering Services	Programmed and emergency maintenance carried out.
	Pavements inspected to determine current condition rating in setting forward plans and future financial commitments.	Engineering Services	Ratings reviewed in December each year, forward plans reviewed by February each year for inclusion in budget.
	Record completed maintenance works in Maintenance Management System.	Engineering Services	Rolling program of traffic counts carried out to provide data on priorities based on vehicle use.
Construct roads as required	Extension of bitumen road network for sections that have undergone a significant change that warrants expenditure.	Engineering Services	Review conducted in February.
Maintain and replace bridges according to Infrastructure Management Plan	Bridge inspection program implemented to determine bridge condition and risk rate	Engineering Services	Record in Asset Register
	Inspect poor condition bridges to ensure adequate maintenance	Engineering Services	Record in Asset Register
	Inspect bridges after each flood event	Engineering Services	Number of bridges inspected

Maintain and enhance footpaths and cycle ways in the Nambucca Valley	Implement next stage of cycle way plan if funding is found.	Engineering Services	Length of cycle way constructed.
Make footpaths safe for use by pedestrians	Annual inspection of 100% of footpath network	Engineering Services	Length of footpath network inspected.
	Develop list of reconstruction priorities	Engineering Services	Reconstruction priorities identified.
	Implement maintenance program to address damaged section and trips	Engineering Services	Number of damaged sections and trips fixed.
	Conduct emergency repairs	Engineering Services	Inspect within 24 hours of complaint.
Provide new footpaths in high use areas	Construct footpaths as identified	Engineering Services	List projects completed quarterly.
Provide car parking spaces	Ensure new developments provide for required number of car spaces as per Council's off-street parking code	Development and Environment	Car park space numbers are greater than or equal to Council's off-street parking code.
Maintain car parks	Provide biennial remarking of lines and regular intermediate inspections	Engineering Services	Length of lines remarked.
	Repair bitumen surface	Engineering Services	Pothole patch at least quarterly
	Maintain landscape by weeding and replanting as necessary	Engineering Services	Conducted twice a year by September and March

9.2 Objective: Public Transport

Be involved, to the extent possible, in the maintenance and improvement of existing public transport services provided by private bus companies, community transport and the north coast rail line

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Lobby for the provision of public transport options for people who do not have access to private transport	Continue the work of the Shire's Access Committee	Community and Cultural Services Engineering Services	Number of meetings conducted. Reduction in number of complaints received about public transport
Install bus shelters at all locations where minimum number of commuters is 10	Conduct annual review based on statistics from bus operators	Engineering Services	Minimum of one new shelter provided or upgraded if required

PRINCIPAL ACTIVITY - TRANSPORT & COMMUNICATION

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	10887	6362	6356	6090	6064
Depreciation	5449	5465	5476	5484	5496
Purchase of Assets	6258	5179	5550	5683	5750
Cash for future needs	100	388	204	466	108
Principle on loans	881	964	1071	1185	1298
TOTAL EXPENDITURE	23575	18358	18657	18908	18716

SOURCE OF FUNDS

Contributions	269	547	353	505	237
Sundry Other Sources	31	31	31	31	31
Other Levels of Government	7610	2472	2473	2474	2475
Transfers from Reserves	162	322	137	297	37
Loan Funds	2500	1500	1500	1500	1500
TOTAL REVENUE	10572	4872	4494	4807	4280
<i>Contribution from rates/other general purpose revenue (net of depreciation)</i>	<i>7554</i>	<i>8021</i>	<i>8687</i>	<i>8617</i>	<i>8940</i>

Strategic Direction: Dynamic, Resilient Local Economy

10. 1 Objective: Economic Activity

The Nambucca Valley has a strong economy, with a thriving and diverse business community

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Foster local development opportunities and economic self-sufficiency through promotion, lobbying and direct action	Seek out and attend to all new business and investment enquiries.	Manager Business Development	Number of enquiries responded to.
	Provide business and marketing information to all new business and investment enquiries	Manager Business Development	Database of economic information and development opportunities on Council website. Production and availability of brochures, kits and promotional materials
	Liaise with local business and State and Federal government departments concerned with industrial and regional development	General Manager Manager Business Development	Regular meetings with local businesses. Regular meetings with relevant State and Federal departments.
	Participate in local and regional marketing events and promotions, including regional tourism promotions and events	Manager Business Development	Attendance/participation at events.
	Facilitate the adequate supply and take-up of land for new business development	Manager Business Development	Supply and take-up of zoned land for development.
	Apply for and secure grant funding from State and Federal government agencies for project development within the Shire	Corporate Services	Number of successful grants Amount of funding received.

Foster local development opportunities and economic self-sufficiency through promotion, lobbying and direct action (continued)	Skill up community organisations through workshops/seminars to apply for available grant funding from government agencies.	Corporate Services	Number of community groups worked with
	Report to Council on development proposals for Council-owned land	Manager Business Development	Number of reports to Council
	Ensure the services of the Visitor Information Centre are well-utilised through training volunteers and developing promotional materials	Manager Business Development	Updated displays and brochures Bookeasy system is used Famils conducted Guides and marketing material current

10.2 Objective: Employment

Nambucca Valley residents have increased opportunities for employment

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Foster local employment opportunities, reducing the unemployment rate in the Nambucca Valley	Promote the availability and benefits of providing apprenticeships and traineeships, to industries, businesses and schools	Manager Business Development	Trainee staffing maintained Increase in number of trainees
	Maintain links with the State and Federal agencies and non-government agencies with a role in employment and economic development	Manager Business Development	Maintenance of contacts

10.3 Objective: Income and Wealth

Our residents have access to an improved standard of living

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
	Conduct regular meetings with existing businesses to disseminate information and build networks.	Manager Business Development	Regular meetings are held.

10.4 Objective: Skills Development

Residents of the Nambucca Valley have access to a range of opportunities to improve skills which will enable them to participate in the local economy

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Increase opportunities for and participation in school and post school education and training	Lobby for and support the establishment of education and training facilities and initiatives.	General Manager Manager Business Development	Number of letters written and meetings attended.
	Promote the availability and benefits of providing apprenticeships and traineeships, to industries, businesses and schools	Manager Business Development	Trainee staffing maintained. Increase in number of trainees.

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - ECONOMIC AFFAIRS

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	413	443	393	392	392
Depreciation	3	3	3	3	3
Purchase of Assets	0	750	1000	0	0
Cash for future needs	0	1129	0	3929	0
Principle on loans	5	5	5	6	6
TOTAL EXPENDITURE	421	2330	1401	4330	401
SOURCE OF FUNDS					
Contributions	0	0	0	0	0
Fees & Charges	20	20	20	20	20
Sundry Other Sources	0	0	0	0	0
Other Levels of Government	0	0	0	0	0
Transfers from Reserves	91	0	1071	0	71
Loan Funds	0	0	0	0	0
Sale of Assets	0	2000	0	4000	0
TOTAL REVENUE	111	2020	1091	4020	91
<i>Contribution from rates/other general purpose revenue (net of depreciation)</i>	<i>307</i>	<i>307</i>	<i>307</i>	<i>307</i>	<i>307</i>

Strategic Direction: A Sustainable Water Cycle

11.1 Objective: Water Management

Ensure the water resources of the Nambucca Valley are used sustainably, meeting current and future demand

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide a water supply that meets Government standards, through continued implementation of the integrated water cycle management strategy for water supply	Refurbish existing older concrete reservoirs	Manager Water and Sewerage	Improved water quality and safer working conditions for maintenance workers.
	Continue replacement of remaining asbestos cement pipework in reticulation system	Manager Water and Sewerage	Amount of asbestos cement removed.
	Renewal of fluoridation and chlorination plants	Manager Water and Sewerage	Water treatment to required standard.
	Regular maintenance and improvements to the system	Manager Water and Sewerage	Meeting maintenance standards.
	Timely responses to emergencies	Manager Water and Sewerage	Time taken to respond.

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - WATER SUPPLIES

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	4001	3980	4194	4050	4151
Depreciation	1022	1022	1022	1139	1172
Purchase of Assets	248	1432	2784	2756	5534
Cash for future needs	1146	1301	1307	1352	1357
Principle on loans	314	332	381	462	555
TOTAL EXPENDITURE	6731	8067	9688	9759	12769
SOURCE OF FUNDS					
Fees & Charges	4584	4721	4877	4926	5080
Contributions	224	229	235	240	240
Sundry Other Sources	318	318	318	318	318
Other Levels of Government	89	89	89	89	89
Transfers from Reserves	469	1731	1060	1064	925
Loan Funds	0	0	2000	2000	4898
Sale of Assets	5	4	26	44	19
TOTAL REVENUE	5689	7092	8605	8681	11569

11.2 Objective: Sewerage Services

Ensure the capacity of Nambucca Valley's sewerage services meet population growth and community expectations for improved effluent quality

Four Year Delivery Objective	Actions	Lead responsibility	Annual Success Measures
Provide a water and sewerage supply which meets Government standards through implementation of the integrated water cycle management strategy for sewage collection and treatment.	Ongoing sewage pump replacements and mains replacement/rehabilitation works.	Manager Water and Sewerage	Improved sewerage infrastructure.
	CCTV investigation of existing sewerage pipe network.	Manager Water and Sewerage	Completion of project enables Council to determine where rehabilitation works are required and to develop works program.
	Effective treatment and maintenance of the system.	Manager Water and Sewerage	100% compliance with EPA requirements and licence conditions.
	Timely response to emergencies.	Manager Water and Sewerage	Staff arrive within 2 hours.

FINANCIAL DETAILS

PRINCIPAL ACTIVITY - SEWERAGE

	2014/2015 \$,000	2015/2016 \$,000	2016/2017 \$,000	2017/2018 \$,000	2018/2019 \$,000
EXPENDITURE					
Operations for year	3343	3395	3844	4295	4335
Depreciation	1788	1793	1801	1801	1801
Purchase of Assets	1729	1390	17398	3813	1017
Cash for future needs	1467	1572	1578	1633	2238
Principle on loans	1608	1646	1731	1882	1746
TOTAL EXPENDITURE	9935	9796	26352	13424	11137
SOURCE OF FUNDS					
Fees & Charges	4430	4454	5285	6401	6401
Contributions	205	210	216	221	221
Sundry Other Sources	336	336	336	336	336
Other Levels of Government	74	74	74	74	74
Transfers from Reserves	2036	1846	1497	1505	1620
Loan Funds	1000	1000	17000	3000	673
Sale of Assets	30	5	6	9	19
TOTAL REVENUE	8111	7925	24414	11546	9344

FINANCIAL DETAILS

PRINCIPAL ACTIVITIES SUMMARY

ACTIVITY	2014/2015		2015/2016		2016/2017		2017/2018		2018/2019	
	<i>Expenditure</i>	<i>Revenue</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Expenditure</i>	<i>Revenue</i>
	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000
Administration	4072	15411	3257	15342	3543	15603	3258	15233	2528	15062
Public Order & Safety	1150	358	1199	288	1149	288	1149	288	1149	288
Health	267	158	265	158	265	158	265	158	265	158
Community Services & Education	329	218	299	203	301	203	299	203	299	203
Environmental Services	766	288	756	284	756	281	756	287	756	287
Development & Building Control	333	30	333	30	333	30	333	30	333	30
Housing & Community Services	6907	6018	6735	5830	6842	5852	7295	6327	6828	5826
Recreation & Culture	3546	271	3878	453	3533	324	3543	376	3553	278
Transport & Communication	23575	10572	18358	4872	18657	4494	18908	4807	18716	4280
Economic Affairs	421	111	2330	2020	1401	1091	4330	4020	401	91
Water Supplies	6731	5689	8067	7092	9688	8605	9759	8681	12769	11569
Sewerage Services	9935	8111	9796	7925	26352	24414	13424	11546	11137	9344
TOTAL	58032	47235	55273	44497	72820	61343	63319	51956	58734	47416