



PERFORMANCE UPDATE 2012-13 OPERATION AND DELIVERY PLAN



A Liveable Place

Level of Service Activity Summary

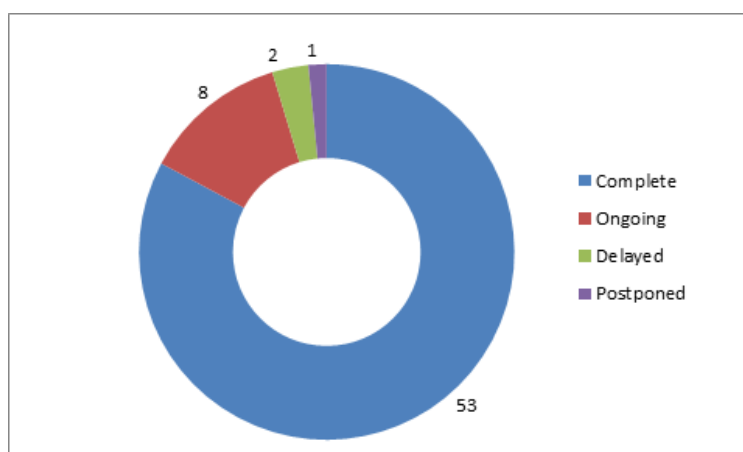
Ageing and Disability Services	Council provides case management services for older people and people with disabilities through the Community Options and Compaks programs. Council will also liaise with community agencies, state and federal government on issues affecting the older Australian and people with disabilities.
Community Development	Council delivers a range of community development, planning, community event, volunteer management and funding support projects including : volunteer development and committee support, youth council support and administration , emerging communities project, Social Action Plan development and administration, Club and Mumbulla grants administration, Councils education scholarship program which is allocated annually, mental health project liaison and liaison with key agencies and government departments.
Children and Family Services	Council provides early childhood services including child care and pre schools in Eden, Bega, Candelo and Bemboka, school holiday programs, and out of school hours care. Council also provides nationally certified staff and meets compliance audits across services. Council's Children and Family Services address low income families , Aboriginal children , children in external agency supported places, early intervention services and children with disabilities
Brighter Futures	Through the Brighter Futures program Council provides case management and parenting programs for families with vulnerable children 0-14. Council has regular liaison with support and government agencies
Library Services	Bega Valley has 4 library branches, Bega, Merimbula, Eden and Bermagui. Services provided include collection management, user services, home library service, community van, educational programs, children's services, public programs, partnerships with University of Wollongong, and supporting partnerships with University of Canberra, TAFE and other tertiary institutions. Councils library services also provide online resources and wireless internet access across the 4 library sites.
Healthy communities	Federally funded program operating to support improving health outcomes in the Bega Valley
Regional Gallery	Bega Valley Regional Gallery provides a cultural service to the community through the delivery and support of major exhibitions, public programs, award programs including the Shirley Hannan National Portrait Award and the Bega Art Prize. The Regional Gallery also provides mentoring and curatorial support, and support of South East Arts through funding and hosting arrangements
Cultural development	Council supports cultural development activities across the Shire, through the development of the Cultural Action Plan, support and administration to the Cultural Planning Committee, Cultural heritage plan development and administration and the support of four museums and support to cultural organisations
Beach control	Beach lifesaving services are provided by contract at 7 beaches over summer school holiday period which provides coverage in Eden, Merimbula, Tathra, and Bermagui

Emergency Services & bushfire protection	Council provides financial support to RFS, SES, NSW Fire Brigades and assists through provision of RFS stations, maintenance of vehicles & plant and support through urban interface bushfire zone protection
Public Cemeteries	Council provides support for public cemeteries through the management of grave digging, burial records, and booking of burial plots, and through support of community committees, funeral directors
Public conveniences	Council is responsible for the construction, maintenance, cleaning of the 60 + public toilet blocks which are on a scheduled cleaning program, with daily cleaning during peak periods.
Street cleaning	Street and gutter cleaning is undertaken on a rotational basis with greater frequency in the Shire's regional centre and scheduled monthly sweeps in the Shires villages. Additional street and gutter cleaning is provided on assessment.
Street lighting	Council provides street lighting in urban areas, this service includes energy payment to supplier and repair and new light installations as required.

A Liveable Place - Operational Plan Activity Tables

Our Liveable Place theme area identified 65 Operational Actions in addition to our standard Level of Service. Of those 65 actions:

Completed <i>Activity has completed,</i>	53
Ongoing <i>Activity has commenced with some delays and will continue into 2013-14 period</i>	9
Delayed <i>Activity did not commence during the reporting period but has commenced during the 2013-14 period</i>	2
Postponed <i>Activity did not commence and will be on hold until further prioritisation</i>	1



LI – Cultural diversity

Outcome L1.1: recognises, supports and engages with Aboriginal community to ensure appropriate outcomes and involvement in relation to services, programs, policies and planning		
Strategic Action (2011-2016): L1.1.1 Work in partnership with Aboriginal communities and others to narrow the gap on issues of education, employment and health.		
Operational Action (2012-2013)	Responsible Section	Status
Implement aspects of the Aboriginal employment strategy	Human Resources	Complete
Implement Brighter Futures extension program to support Aboriginal families	Community Services	Complete
Implement Supplementary Recurrent Assistance program strategies recommended by Independent Indigenous Representative	Children's Services	Complete <i>'Booris of Eden' – literacy and numeracy pathway launched in November. There has been an increase in Indigenous students in preschool.</i>
Recruit indigenous workers to 50% vacant entry level positions	Children's Services	Complete <i>Recruitment complete with positions appointed. Positions commenced in 13/14 period. 2 Indigenous positions appointed.</i>
Literacy development and support for adults and children with Auswide and other agency and community partners	Library Services	Complete <i>Classes held in partnership with Auswide. Mumbulla grant secured to build adult literacy collection. Student study support classes.</i>
Strategic Action (2011-2016): L1.1.2 Engage Liaison Officer to work with Aboriginal communities on Council projects and services		
Operational Action (2012-2013)	Responsible Section	Status
Aboriginal Liaison Officer to review MOU with Aboriginal communities within the region.	Community Services	Ongoing <i>Recruitment process commenced in 2012-13 financial year. Position has been appointed and commenced in the 2013-14 financial year.</i>
Strategic Action (2011-2016): L1.1.3 MOU reviewed and implemented		
Operational Action (2012-2013)	Responsible Section	Status
MOU reviewed by December 2012	Community Services	Ongoing <i>Action has commenced with the recruitment of Aboriginal Liaison Officer.</i>
Outcome L1.2: respects preserves and promotes our Aboriginal and European cultural heritage		
Strategic Action (2011-2016): L1.2.1 Assist implementation of SCT Ltd Cultural Heritage Strategy		
Operational Action (2012-2013)	Responsible Section	Status
Work with the SCT cultural heritage steering groups to achieve the agreed project plan	Community and Relationships	Complete <i>'Trails and tails' stories researched and published on SCT website.</i>

L2 – A safer community

Outcome L2.1: Improved and realistic perception of Bega Valley as a safe community		
Strategic Action (2011-2016): L 2.1.1 Develop and implement community safety outcomes into community strategic planning process		
Operational Action (2012-2013)	Responsible Section	Status
Incorporate community safety elements into Social Action Plan and revised Delivery Plan	Community and Relationships	Complete <i>Social Issues Papers finalised and published and utilised in the development of the 2013-14 suite of IP&R documents.</i>
Outcome: L2.2 Public safety and amenity Improved through proactive regulation programs		
Strategic Action (2011-2016): L2.2.1 Maximise public amenity and safety through development of proactive regulatory programs.		
Operational Action (2012-2013)	Responsible Section	Status
Implement the Companion Animal Management Plan	Environmental Services	Complete
Develop private land car parking regulation procedures	Environmental Services	Complete
Outcome: L2.3 Services provided to support lifesaving, rural fire service and State Emergency Services		
Strategic Action (2011-2016): L2.3.1 Services plans prepared with and for RFS		
Operational Action (2012-2013)	Responsible Section	Status
Strategic Action Complete	-	-
Strategic Action (2011-2016): L2.3.2 Review opportunities to extend summer lifeguard service in partnerships with businesses and surf lifesaving organisations		
Operational Action (2012-2013)	Responsible Section	Status
Review of current contract conditions and expansion of equipment provided to be undertaken in 12/13 with new contract conditions to be operational in summer period of 13/14	Infrastructure	Complete <i>Contract review with review of service specifications completed in 2012-13. Contract re-advertised in October 2013 for operation of summer period of 2013-14</i>

L3 – Healthy communities

Outcome: L3.1 Improved access to local health services; resultant health referrals outside the Bega Valley Shire are reduced		
Strategic Action (2011-2016): L3.1.1 Develop partnership with local area Health Service, Division of General Practice and education sectors to : <ul style="list-style-type: none"> • research areas of unmet need in health priorities • develop health and wellbeing education programs • provide access to all relevant services locally • identify funding opportunities focussed on health and healthy ageing 		
Operational Action (2012-2013)	Responsible Section	Status
Support partnerships with General Practice Network and Area Health Service to develop community programs for health services across the Shire	Community Services	Complete <i>Support provided throughout the 2012-13 financial year and will continue to provide support to Medicare Local.</i> <i>This activity will be ongoing</i>
Strategic Action (2011-2016): L3.1.2 Consult, assess and finalise appropriate planning for establishing new regional hospital; and determining future/continued usage of Pambula Hospital		
Operational Action (2012-2013)	Responsible Section	Status
Support development of new regional hospital (Bega) and provision of services at Pambula Hospital as per Council's adopted position	Executive	Complete <i>Support provided throughout the 2012-13 financial year.</i> <i>This activity will be ongoing</i>
Strategic Action (2011-2016): L3.1.3 Foster partnerships to provide health education opportunities in the Shire.		
Operational Action (2012-2013)	Responsible Section	Status
Implementation plan for Healthy Communities completed	Community Services	Complete
UOW Nursing academic research support through face to face support sessions	Library Services	Complete <i>9 UOW academic research classes with total 116 students held plus ongoing face to face support sessions.</i>
Outcome: L3.2 Healthy lifestyle promoted through education, health promotion, support networks and facilities		
Strategic Action (2011-2016): L3.2.1 Promote healthy environments and activities.		
Operational Action (2012-2013)	Responsible Section	Status
Implementation plan for Healthy Communities completed	Community Services	Complete <i>Healthy Communities implementation plan developed and in operation</i>
Develop joint projects with the Cancer Council and local Cancer Network	Community Services	Complete <i>Cancer services directory developed and published</i>

L4 – Cultural Development

Outcome: L4.1 Community actively participates in events, festivals and creative community activities		
Strategic Action (2011-2016): L4.1.1 Promote cultural profile of the Shire through tourism, business and general promotions.		
Operational Action (2012-2013)	Responsible Section	Status
Delivery of Science Week activities to youth and members of public to promote career paths and opportunities in science fields	Library Services	Ongoing <i>Science Week activities were held in the region. BVSC Library will host activities in the 2013-14 period.</i>
Support Sapphire Coast Tourism Cultural Heritage project	Community and Relationships	Complete
Support of South East Arts (SEA) festivals development program	Community and Relationships	Complete
Strategic Action (2011-2016): L4.1.2 Facilitate the development of training and capacity building in the arts, cultural and heritage sectors.		
Operational Action (2012-2013)	Responsible Section	Status
Partner with South East Arts in providing local training opportunities	Community and Relationships	Complete <i>Delivery of 5 museum workshops, 2 exhibition development workshops, 2 funding workshop, and 2 creative freelancing workshops.</i>
Strategic Action (2011-2016): L4.1.3 Develop promotion program for all cultural facilities and activities.		
Operational Action (2012-2013)	Responsible Section	Status
Incorporate calendar of events and promotion of cultural activities into website design and social media promotion	Community and Relationships	Complete <i>Community events calendar live and active on BVSC website. Social media utilised to promote activity</i>
Outcome: L4.2 Cultural services and facilities provided		
Strategic Action (2011-2016): L4.2.1 Consult, assess, develop and adopt a long term plan for cultural facilities with funding sources identified.		
Operational Action (2012-2013)	Responsible Section	Status
Cultural assets assessment recommendations considered by Council to inform asset management plans	Group Manager C&R	Complete
Identify site for storage facility for permanent collection, incorporating Shirley Hannan collection	Community and Relationships	Complete <i>Bega Depot site identified for storage of Shirley Hannan collection</i>
Implement updated Public Art policy and protocols	Cultural Services - Group Manager C&R	Complete <i>Ongoing implementation of adopted Public Art policy</i>
Public Art policy and management plan adopted	Community and Relationships Infrastructure	Complete <i>Public Art policy adopted</i>

Cultural assets analysis undertaken	Community and Relationships Infrastructure	Complete
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L5 Our character / place

Outcome: L5.1 Community has an understanding of the heritage and history of the area overall and of the separate localities		
Strategic Action (2011-2016): L5.1.1 Develop key themes and design concepts for each key town, village and locality that are articulated through the Shire's planning scheme and reflect the cultural tourism heritage strategy.		
Operational Action (2012-2013)	Responsible Section	Status
Plans on a page aspect of Council's web site fully implemented	Business Growth Community and Relationships	Ongoing <i>Major projects published on BVSC website. Continual development of web content.</i>
Four major town themes (Bega, Bermagui, Eden and Merimbula) identified and banners finalised	Business Growth , Planning	Delayed
Promote town themes to cultural organizations for celebration and incorporate stories from SCT Ltd, Cultural Heritage Tourism Strategy.	Business Growth	Delayed
Outcome: L5.2 Town themes determined and in place		
Strategic Action (2011-2016): L5.2.1 Incorporate town themes and banners into tourism signage plan.		
Operational Action (2012-2013)	Responsible Section	Status
Signage for coastal route between Bermagui and Merimbula finalized	Business Growth and Infrastructure	Ongoing <i>Tourism signage plans adopted. Work has commenced and will continue</i>

L6– Housing diversity and affordability

Outcome: L6.1 Diversity and affordability of new housing increased		
Strategic Action (2011-2016): L6.1.1 Facilitate and support private / community sector investment in affordable housing through policy mechanisms such as provision of low cost Council land, joint partnerships, revised infrastructure standards and time payments		
Operational Action (2012-2013)	Responsible Section	Status
Finalise affordable housing mapping project	Community Services	Postponed <i>Activity postponed until further notice</i>
Participate in social housing and homelessness forum	Community Services	Complete <i>Ongoing participation in the Regional homelessness forum</i>

L7 – Learning and Education

Outcome: L7.1 Improve access to affordable learning opportunities for all children		
Strategic Action (2011-2016): L7.1.1 Implement transition plan to the National Early Years Learning Framework (NQF) for children's services workforce and service operations.		
Operational Action (2012-2013)	Responsible Section	Status
Upgrade and revision of identified plant, service operations and management structures particularly related to playgrounds	Children's Services	Complete <i>All center based services, Eden Pre-school, Eden Childcare and Bandara have had review and upgrade of equipment as needed. 100% compliance with ASNZ ground safety standards.</i>
Enrolment of non-qualified staff in Certificate III training programs. Re-grading of qualified positions for Supervisor Certification to meet 50% requirement under NQF	Children's Services	Complete <i>All staff have completed Certificate III or enrolled and actively completing. National Quality Framework (NQF) requirements met.</i>
Appointment of educational leaders and nominated supervisors with responsibilities for coordinating networking with support services at each site.	Children's Services	Complete
Outcome: L7.2 Strengthen Bega Valley Library service as a centre for life-long learning		
Strategic Action (2011-2016): L7.2.1 Optimise Bega library and branch libraries to provide services and spaces for children, young people, students and older people and develop as a learning centres.		
Operational Action (2012-2013)	Responsible Section	Status
Strategic Action Complete	-	-
Strategic Action (2011-2016): L7.2.2 Develop partnerships with schools, tertiary institutions and community groups to grow services		
Operational Action (2012-2013)	Responsible Section	Status
UOW / UCAN & ANU / Auswide and Marine Discovery partnerships further developed	Library Services	Complete <i>Photographic competition held in partnership with Marine Discovery Centre. Support provided to ANU and Monash University. Development of partnerships will continue.</i>
Strategic Action (2011-2016): L7.2.3 Review mobile program and new technologies for library service provision.		
Operational Action (2012-2013)	Responsible Section	Status
IMAC editing suites available to community with staff support in Merimbula and Eden Libraries	Library Services	Complete <i>IMAC editing suites installed in 3 libraries and classes held for training.</i>
E-Book, E-Audio books available for all library members with E-readers available for loan	Library Services	Complete <i>8,702 e-book titles available</i>

Outcome: L7.3 Support regional university, TAFE and community/vocational training partnerships to examine, analyse and expand options in the Bega Valley

Strategic Action (2011-2016): L7.3.1 Expand initiatives to support training and employment of young people in Council and advocate for private businesses doing the same.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Workforce renewal strategy adopted Mentoring strategy adopted	Human Resources	Complete

Strategic Action (2011-2016): L7.3.2 Investigate and implement a mentoring and educational support program for trainees and apprentices.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Work with Community Training Partnership (CTP) partners to extend program across Shire	Community and Relationships	Complete
Continue to develop local programs with UOW , ANU and Illawarra TAFE	Community and Relationships	Complete <i>Support and development of local programs with training providers will continue</i>

Strategic Action (2011-2016): L 7.3.3 Research new areas of opportunity for training and employment for young people (e.g. in aged care) and support local training and employment initiatives for young people.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Work with CTP and partners to extend program across shire	Community and Relationships	Complete

Outcome: L7.4 Advocate for increased opportunities for post school and adult education options

Strategic Action (2011-2016): L7.4.1 Research education courses that meet needs of young people and local business growth (Eden Port, aged care, cultural industries, health care, child care) and training pathways.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Two year library traineeship appointed with opportunity to undertake Certificate II & III in library studies	Library Services	Complete <i>Trainee appointed in February 2013, currently undertaking Diploma in Library and Information Studies.</i>
Provision of work experience placement program in partnership with workability	Library Services	Complete <i>Workability and high school placements. 4 regular placements , 1 Bermagui and 3 Bega with high school placements additional.</i>

Strategic Action (2011-2016): L7.4.2 Continue and expand Council's local education scholarship program, and encourage business focus groups and other organisations to extend or implement complimentary programs.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Continue Council's education scholarship program and advocate to other organisations (eg Lions) to establish similar programs	Community Services	Complete <i>Youth tertiary scholarships awarded. 3 University scholarships at \$1,000 each and 4 TAFE scholarships at \$500 each.</i>

Outcome: L 7.5 Improve access to technology, particularly high speed broadband Internet		
Strategic Action (2011-2016): L7.5.1 Facilitate NBN roll-out in Bega Valley in top 25% for state.		
Operational Action (2012-2013)	Responsible Section	Status
Development and adoption of Digital Economy Strategy	Project Officer - Community and Relationships	Complete <i>Digital Economy Strategy adopted</i>

L8 – Volunteering in the Bega Valley

Outcome: L8.1 Volunteer program developed and implemented across whole of Shire		
Strategic Action (2011-2016): L8.1.1 Establish a volunteer “resource centre” in partnership with key volunteer groups including mechanisms for older people to provide mentoring and skills development for young people (e.g. via web based register).		
Operational Action (2012-2013)	Responsible Section	Status
Continue current commitment to supporting volunteers and Council committees through recurrent funding	Community Services	Complete
Identify funding for establishment of Volunteer Resource Centre	Community Services	Ongoing <i>This activity has commenced, however no funding has been identified as yet. Activity will continue.</i>
Identify funding for projects to engage new volunteers including young people, working people and retirees	Community Services	Complete <i>Activity has been undertaken to promote the work of our volunteers and engage new volunteers. This activity will continue.</i>
Outcome: L8.2 Barriers to volunteering identified and resolved		
Strategic Action (2011-2016): L8.2.1 Streamline and rationalise bureaucratic burdens on volunteers in order to maintain and grow volunteer base.		
Operational Action (2012-2013)	Responsible Section	Status
Review Committee processes	Community Services	Complete <i>New guidelines and structure adopted.</i>
Develop processes around individual volunteers	Community Services	Complete <i>Processes developed and delivered including volunteer induction.</i>
Outcome: L8.3 Volunteers trained and safe		
Strategic Action (2011-2016): L8.3.1 Streamline and rationalise volunteer training and records administration amongst Council and NGOs operating in Shire.		
Operational Action (2012-2013)	Responsible Section	Status
Develop training and support programs that can be applied to volunteers outside Council	Community Services	Ongoing <i>Processes developed - applied to volunteers outside Council ongoing</i>

Volunteers trained and inducted	Community Services	Complete <i>Volunteer inductions sessions delivered</i>
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L9 - Engaging youth

Outcome: L9.1 Young people are involved in all aspects of local life – including civic leadership, business, education and volunteering		
Strategic Action (2011-2016): L9.1.1 Work with young people to increase youth-related activities and opportunities in the Shire.		
Operational Action (2012-2013)	Responsible Section	Status
Investigate funding opportunities for the Bega Youth Space	Community Services	Complete <i>PCYC funding has been signed off</i>
Strategic Action (2011-2016): L9.1.2 Explore and implement innovative ways in which young people can play a greater role in Council decision-making.		
Operational Action (2012-2013)	Responsible Section	Status
Develop and promote greater access for youth in the Shire to engage with BVS Youth Council via a range of issues based events and social media	Community Services	Complete <i>Activities have included Youth Art Exhibition, YoofTube – short film competition, skateboard competition, Youth Week dance party, music and computer graphics workshops.</i>
Strategic Action (2011-2016): L9.1.3 Continue and expand Council's financial support program for young people representing the area and encourage other organisations to expand or implement similar programs		
Operational Action (2012-2013)	Responsible Section	Status
Provide Council support as per adopted procedure to young people who have been selected as sporting, cultural or education representatives and through SERAS	Community and Relationships	Complete <i>This action will continue</i>
Outcome: L9.2 Young people in crisis are supported by volunteer groups (in addition to other support organisations)		
Strategic Action (2011-2016): L9.2.1 Strengthen cross-sector partnerships on issues related to young people in particular in coordination of mental health services.		
Operational Action (2012-2013)	Responsible Section	Status
Continue support for SPAN as required	Community Services	Complete <i>Development and promotion of mental health calendar of events</i>
Strategic Action (2011-2016): L9.2.2 Establish a program to encourage young people to volunteer as carers for “youth in crisis”.		
Operational Action (2012-2013)	Responsible Section	Status
No operational action 2012/13		-
Outcome: L9.3 Transport opportunities for young people are available and accessible		
Strategic Action (2011-2016): L9.3.1 Work with the Youth Council and transport providers to develop services that meet the needs of young people accessing training, work and social activities.		

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Work in partnership with the Bega Valley Passenger Transport Task Force to identify strategies	Project Officer and Community Services	Ongoing <i>Bega Valley Passenger Transport Task Force was inactive during the 2012-13 financial year. Activity has re-commenced during the 2013-14 financial year.</i>

L10 - Engaging older people and people with disabilities

Outcome: L10.1 Land use planning and facility design ensure the opportunity for members of our community to access services and age in place successfully		
Strategic Action (2011-2016): L10.1.1 Promote information and awareness on "Access for All" across the built environment.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Work across Council to implement strategies identified in the Disability Action Plan	Community Services	Ongoing <i>Disability Action Plan is drafted and will be completed during the 2013-14 financial year.</i>
Outcome: L10.2 Adequate services to meet range of living needs for the whole population		
Strategic Action (2011-2016): L10.2.1 Advocate to Federal and State agencies to ensure Bega Valley receives equitable share of funding resources for health and aged care services and lobby for additional related services.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Ensure Bega Valley projects are included in Regional State Plan	Executive	Complete
Strategic Action (2011-2016): L10.2.2 Develop and promote programs, services, activities and facilities for older people and people with a disability.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Review of Community Information Directory to better identify services and programs for older people	Community Services	Complete <i>Community information directory reviewed and available on-line. Printed directory to be available in 2013-14</i>
Home library services further developed to reach target group	Library services	Complete <i>Fortnightly service to 38 households.</i>
Outcome: L10.3 Carers adequately supported		
Strategic Action (2011-2016): L 10.3.1 Support carers network and support services.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Continued support for the local respite and HACC forums	Community Services (Ageing and Disability Services)	Complete <i>Disability forum participation via Ageing and Disability program. This support will continue.</i>



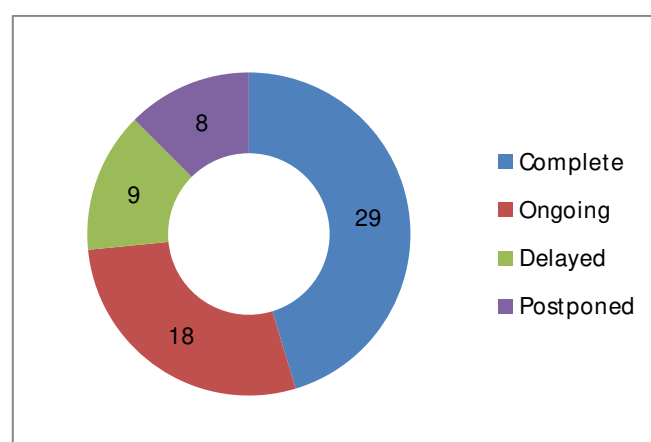
An Enterprising Place Level of Service Activity Summary

Full Level of Service details will be provided in Attachment 2 following adoption of 2012 /13 budget

Business Growth	Facilitation and administration support is provided for small business and groups, through the small business club, Bega Valley Business Forum, and through the facilitation of key actions from Council's business growth strategy. Council also supports business growth in the shire through the provision of tourism infrastructure, undertaking business research projects and provision of demographic / economic profiling on line services.
Tourism	Council provides funding and promotional support to SCT Ltd for tourism development, marketing and information. Support through promotion, branding and steering committee membership is provided to the Australia's Coastal Wilderness program. Council supports tourism growth and information through the provision of 3 visitor information centers leased to community organisations
Film Liaison	Information is provided to prospective companies / individuals through the management of film applications as required by .NSW legislation
Business & commercial activity	Commercial activity includes the maintenance of a saleyard and the undertaking of billable private works at a 20% average profit margin.
Real estate development	Council supports real estate development through the preparation and release of property for market sale or lease in accord with the adopted Land Investment Strategy, with returns to enable investment in community infrastructure

Our Enterprising Place theme area identified 64 Operational Actions in addition to our standard Level of Service. Of those 64 actions:

Completed <i>Activity has completed,</i>	29
Ongoing <i>Activity has commenced with some delays and will continue into 2013-14 period</i>	18
Delayed <i>Activity did not commence during the reporting period but has commenced during the 2013-14 period</i>	9
Postponed <i>Activity did not commence and will be on hold until further prioritisation</i>	8



An Enterprising Place - Operational Plan Activity Tables

E1 Business growth and capacity

Outcome: E1.1 A well promoted as a leading regional business location with a dynamic investment prospectus and approach		
Strategic Action (2011-2016): E1.1.1 Research and analyse key economic data including population trends, characteristics of settlers, visitor trends – conduct or commission research as specific needs are identified and as resources allow.		
Operational Action (2012-2013)	Responsible Section	Status
Research undertaken and reported	Project Officer - Community and Relationships	Ongoing <i>This activity has commenced and will be finalised in the 2013-14 financial year</i>
Commission research on population and business opportunity growth to inform development of business growth plan	Project Officer - Community and Relationships	Ongoing <i>This activity has commenced and will be finalised in the 2013-14 financial year</i>
Strategic Action (2011-2016): E1.1.2 Coordinate and implement an Economic Gardening program in Shire.		
Operational Action (2012-2013)	Responsible Section	Status
Prospectus prepared	Project Officer - Community and Relationships	Delayed
Web site gateway established and populated	Project Officer - Community and Relationships	Delayed
Strategic Action (2011-2016): E1.1.3 Support business networks in the Shire to facilitate connections and communication.		
Operational Action (2012-2013)	Responsible Section	Status
Call center models for Eden Call Centre model fully scoped and proposals costed	Project Officer - Community and Relationships	Complete <i>Model fully scoped with proposals costed. Outcome – Decision to operate in-house with development and implementation of after-hours call center on rotation.</i>
Outcome: E1.2 A comprehensive range of goods and services is available locally, resulting in reduced retail leakage		
Strategic Action (2011-2016): E1.2.1 Communicate business-relevant research to local businesses e.g. “over 55 and overlooked” package designed to help business owners understand how best to service that niche market.		
Operational Action (2012-2013)	Responsible Section	Status
Research on population and business opportunity growth undertaken and reported and business growth plan package drafted	Project Officer - Community and Relationships	Ongoing <i>This activity commenced in the 2012-13 financial year and will be finalised in the 2013-14 financial year.</i>

Strategic Action (2011-2016): E1.2.2 Supply Shire businesses with valuable business intelligence on developments in the Shire.		
Operational Action (2012-2013)	Responsible Section	Status
Information gained through research on population and business opportunity growth prepared and disseminated to relevant sectors	Project Officer - Community and Relationships	Ongoing <i>This activity commenced in the 2012-13 financial year and will be delivered in 2013-14 year as a continuing activity.</i>
Outcome: E1.3 Increased population with diversified employment opportunities to support a self sustaining local economy		
Strategic Action (2011-2016): E1.3.1 Analyse in-and-out migration and plan for aggregation of population in centres capable of servicing, connection or upgrade by government for electricity, telecommunications and services.		
Operational Action (2012-2013)	Responsible Section	Status
Research undertaken as part of the 2012 community survey on sect 149/169 certificates issued analysed	Project Officer - Community and Relationships	Postponed <i>Activity postponed until further notice. Research was not conducted through the 2012 Community satisfaction survey.</i>
Strategic Action (2011-2016): E1.3.2 Promote the Shire as a thriving and growing community and economy.		
Operational Action (2012-2013)	Responsible Section	Status
Partnership with FSCRDA and Industry and Investment to further develop to support for business opportunities including active web portal	Project Officer - Community and Relationships	Postponed <i>Activity postponed until further notice</i>
Outcome: E1.4 An appropriate industrial land supply		
Strategic Action (2011-2016): E1.4.1 Complete land use plans to support economic development, and develop partnerships with large landowners in targeted areas to develop industrial land supply.		
Operational Action (2012-2013)	Responsible Section	Status
Review industrial land strategy	Planning	Complete
Strategic Action (2011-2016): E1.4.2 Promote land subdivision activity and low density multi-unit development to increase rateable properties and properties connected to utilities.		
Operational Action (2012-2013)	Responsible Section	Status
Prepare prospectus for development on Council and private land	Project Officer - Community and Relationships	Postponed <i>Activity postponed until further notice.</i>

E2 Growing tourism

Outcome: E2.1 Visitation to the Shire sustains the expanded tourism sector throughout the year
Strategic Action (2011-2016): E2.1.1 Support implementation of Australia's Coastal Wilderness (ACW) program and encourage tourism operators to benefit from and contribute to the experiences that ACW will bring.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Support the implementation of ACW website through complimentary branding and development of prospectus	Project Officer - Community and Relationships	Ongoing
Strategic Action (2011-2016): E2.1.2 Facilitate new business investment to provide facilities and services currently not available e.g. nature based accommodation, trailhead transport services, tour guide services.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Work with Sapphire Coast Tourism and where appropriate the Regional Tourism Organisation to assist the agreed outcomes for local developments	Project Officer – Community and Relationships	Complete <i>Support to Sapphire Coast Tourism to deliver workshops delivered on product development. Support in this activity area will continue</i>
Liaise with Sapphire Coast Tourism and Australian Coastal Wilderness to develop local business forum	Project Officer - Community and Relationships	Complete <i>Forum / workshop held in Tathra in partnership with Australian Coastal Wilderness</i>
Strategic Action (2011-2016): E2.1.3 Facilitate expansion of the Sapphire Coast Marine Discovery Centre.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Support grants and construction plans for redevelopment of Port of Eden	Project Officer - Community and Relationships	Completed
Strategic Action (2011-2016): E2.1.4 Support development of maritime, food, cheese and wine and cultural clusters.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Facilitate cluster meetings with operator and agencies to initiate Government priorities in South East Action Plan	Project Officer - Community and Relationships	Postponed
Outcome: E2.2 Visitors to the Shire know where things are and how to get there		
Strategic Action (2011-2016): E2.2.1 Implement Council's tourism signage plan		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Install touring route signage along Sapphire Coast touring route	Project Officer - Community and Relationships	Ongoing <i>Audit completed in 2012-13 financial year. Installation of signage commence in 2013-14</i>
Strategic Action (2011-2016): E2.2.2 Link signage plan to Sydney-Melbourne Coastal Drive.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Work with ACW, RMS and Victoria Roads to extend touring route to Orburst	Project Officer - Community and Relationships	Ongoing <i>This activity has commenced and will continue through 2013-14</i>

Strategic Action (2011-2016): E2.2.3 Support development of the Bundian Way and Monaroo Bobberra Gudu Keeping Place.		
Operational Action (2012-2013)	Responsible Section	Status
Advocate for construction of Bundian Way from Eden and upgrading of entrance at Jigamy	Community and Relationships , Planning	Complete
Outcome: E2.3 Tourism Infrastructure targeted and designed to reflect SCT and ACW values		
Strategic Action (2011-2016): E2.3.1 Design new and renewed jettys, wharves, trails, board walks and cycle ways and lookouts to reflect SCT themes		
Operational Action (2012-2013)	Responsible Section	Status
Design / install infrastructure in accordance with Recreational Asset Management Plan and accessibility standards	Infrastructure	Complete <i>Detailed review of boat ramps completed. Facility Management Plans for recreation completed during 2012-13 financial year and placed on exhibition October 2013. \$50,000 grant received for remedial work on boat ramps.</i>

E3 Supporting traditional industries

Outcome: E3.1 Traditional businesses have survived to grow and/or reinvented themselves		
Strategic Action (2011-2016): E3.1.1 Support farms for existing and future agricultural enterprises.		
Operational Action (2012-2013)	Responsible Section	Status
Agricultural uses secured through LEP zonings	Planning	Complete
Investigate effluent and recycled solid waste for use in agricultural enterprise	Infrastructure	Complete <i>Discharge options for Merimbula reviewed. Focus group meetings held and data collection analysed. Review process resulted in decision for sewage outfall in accordance with license conditions</i>
Strategic Action (2011-2016): E 3.1.2 Support forestry businesses to enter value added sector.		
Operational Action (2012-2013)	Responsible Section	Status
Facilitate grant funding for economic gardening program for traditional industries	Project Officer - Community and Relationships	Delayed <i>This activity has been delayed and will commence in the 2013-14 financial year.</i>
Strategic Action (2011-2016): E 3.1.3 Support fishing/seafood businesses develop post structural readjustment opportunities.		
Operational Action (2012-2013)	Responsible Section	Status
Facilitate grant funding for economic gardening program for traditional industries	Project Officer - Community and Relationships	Delayed <i>This activity has been delayed and will commence in the 2013-14 financial year.</i>
Monitor socio economic effect of Marine Parks	Project Officer - Community and Relationships	Postponed <i>This activity has been postponed until further notice</i>

Strategic Action (2011-2016): E3.1.4 Monitor growth and retention of Bega Cheese operations in the Shire		
Operational Action (2012-2013)	Responsible Section	Status
Proactively support and promote Bega Cheese as a key local industry	Project Officer - Community and Relationships	Complete <i>Support of Bega Cheese as a key local industry will continue</i>
Strategic Action (2011-2016): E3.1.5 Support the ongoing implementation of recommendations from the South East Producers project.		
Operational Action (2012-2013)	Responsible Section	Status
Support relevant elements of the South East Producers project	Project Officer - Community and Relationships	Complete <i>Support will continue</i>
Strategic Action (2011-2016): E3.1.6 Review Council regulations in relation to road side vendors and signage to ensure that projects such as farm gate sales can be accommodated.		
Operational Action (2012-2013)	Responsible Section	Status
Review through Development Control Plan to address	Planning	Complete <i>Through development of LEP - road side stalls for the purpose of selling agricultural produce and homemade crafts are permitted.</i>

E4 Creating vibrant regional and District Centres

Outcome: E4.1 Promote Bega as a centre for regional health, government, tertiary education, retail, activity and Merimbula, Eden and Bermagui as district centres		
Strategic Action (2011-2016): E4.1.1 Complete major projects in Bega including the Bega Town Centre traffic study, Littleton Gardens development and Civic Precinct Plan.		
Operational Action (2012-2013)	Responsible Section	Status
Construction of stage 1 for Bega Littleton Gardens	Infrastructure	Complete
Completion of Bega traffic and carparking study	Infrastructure	Complete <i>Bega long-term traffic and carparking study completed during 2012-13 financial year. Reported to Council 2013-14 financial year.</i>
Strategic Action (2011-2016): E4.1.2 Support major developments in health, education, government services, retail in Bega.		
Operational Action (2012-2013)	Responsible Section	Status
Work with NSW Health in design and development of S.E Regional Hospital and establishment of University campus on site	Executive	Completed <i>This activity will continue to support the development of SE Regional Hospital</i>
Work with Save Our Hospital Inc in determining optimal use for Pambula Hospital	Executive	Completed <i>Work will continue with District Health Board</i>

Work with State Property Authority to retain and grow State Agency presence in Bega	Executive	Completed <i>Advocacy will continue</i>
Work with UOW, ANU to retain and expand campus presence and courses delivered in Shire including marine research	Executive	Completed <i>Advocacy will continue</i>
Strategic Action (2011-2016): E4.1.3 Support retail and commercial services in Merimbula, Bermagui, Eden and Tathra.		
Operational Action (2012-2013)	Responsible Section	Status
Seek economic and employment impact studies for major commercial developments	Project Officer – Community and Relationships	Delayed <i>Activity to be undertaken in 2013-14 financial year</i>
Strategic Action (2011-2016): E4.1.4 Ease traffic congestion in regional and district centres.		
Operational Action (2012-2013)	Responsible Section	Status
Assist RMS in completion of Bega by-pass	Infrastructure	Complete <i>BVSC has provided support through providing borrow areas for select fill by widening Buckajo Rd and Coopers Gully Rd.</i>
Eden Port infrastructure plans to identify traffic management plans linking highway to port	Project Officer - Community and Relationships	Ongoing
Commence design of Merimbula by pass	Infrastructure	Ongoing <i>Design in final draft</i>
Outcome: E4.2 Growth areas Kalaru and Wolumla, Cobargo, Candelo promoted		
Strategic Action (2011-2016): E4.2.1 Develop prospectus that outlines the “liveability” and “affordability” aspects of the nominated growth areas.		
Operational Action (2012-2013)	Responsible Section	Status
Develop prospectus and online portal for nominated growth areas	Project Officer - Community and Relationships	Ongoing <i>Activity commenced with on-line presence of a ‘Live, Work Invest’ page on BVSC webpage. Further work to be delivered in this area.</i>

E5 Supporting employment growth

Outcome: E5.1 Growth in employment opportunities across large, medium, small and home based businesses		
Strategic Action (2011-2016): E5.1.2 Support businesses planning to grow locally or investigating establishing in the Shire.		
Operational Action (2012-2013)	Responsible Section	Status
Set economic vision for the Shire in 2030 and produce and distribute prospectus to lever business development	Project Officer - Community and Relationships	Ongoing <i>Activity commenced with on-line presence of a ‘Live, Work Invest’ page on BVSC webpage. Further work to be delivered in this area.</i>

Partner with other agencies to ensure infrastructure, workshops, mentoring and support available for the growing home based business sector.	Project Officer - Community and Relationships	Ongoing <i>Activity has commenced with the delivery of creative industry workshops. Further development will continue in this area.</i>
Host workshops and demonstrate technologies to help business growth including next generation business approaches and technologies such as electronic marketing and cloud computing	Project Officer - Community and Relationships	Complete <i>Council has partnered with local providers to provide support and delivery of workshops.</i>
Commission research on population and business opportunity growth to inform development of business growth plan	Project Officer - Community and Relationships	Ongoing <i>Research on population growth and trends completed through partnership with Profile Id. This research has been promoted to the business sector through the delivery of workshops and ongoing hosting of information online. Business Growth Plan ongoing.</i>

Outcome: E5.2 Tertiary and trade education growth locally

Strategic Action (2011-2016): E5.2.1 Support and advocate for increased local provision of training and skills programs.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Partner with education and training organisations to increase local training opportunities	Community and Relationships	Complete <i>Ongoing support and advocacy of Community Training Partnerships (CTP). This will be ongoing.</i>

Outcome: E5.3 Increased jobs in health, education and aged care and cultural industries

Strategic Action (2011-2016): E5.3.1 Partner with key industries to ensure skilled workforce and training is available locally for new positions.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Facilitate discussions with training providers and key industries to map local workforce to skills required	Project Officer - Community and Relationships	Complete <i>Workshop held for the region in partnership with Community Training Partnerships (CTP). Local businesses and education institutions (TAFE, UoW, ANU, School) representatives present.</i>

E6 Fostering innovation

Outcome: E6.1 Growth in businesses focussing on renewable energy, clean food, local produce value-adding, farm-gate sales, cultural industries, marine clusters

Strategic Action (2011-2016): E6.1.1 Develop business growth plan that identifies and assists sectors which are futures-focused and reflect Shire values, e.g. industries such as renewable energy, food value-adding, specialised manufacturing, marine technologies, Port of Eden, creative and cultural industries incorporating festivals.

<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop Business Growth Plan	Project Officer - Community and Relationships	Ongoing <i>Work has commenced in this area and will continue through the 2013-14 period.</i>

Outcome: E6.2 A range of new and emerging industries with youth entrepreneurship encouraged and support		
Strategic Action (2011-2016): E6.2.1 Work with local educational and employment sector to develop/identify key workshop topics and schedule workshops.		
Operational Action (2012-2013)	Responsible Section	Status
Host series of 3 workshops with a focus on encouraging youth entrepreneurship	Community Services	Complete <i>Workshops included Youth Week electronic and graphic design workshop, and Public Programs through Bega Valley Regional Gallery.</i>

E7 Advocacy for infrastructure

Outcome: E7.1 Integrated access to transport for commuters, students and visitors		
Strategic Action (2011-2016): E7.1.1 Advocate to government for improvements to the Princess Highway, public transport and courier services in conjunction with Southern Councils Group and SEATS.		
Operational Action (2012-2013)	Responsible Section	Status
Facilitate through Transport Working Group integrated voucher system between long haul and local bus and taxi service	Community Services	Delayed
Outcome: E7.2 Outreach services to remote communities supported		
Strategic Action (2011-2016): E7.2.1 Provide outreach services through Council vehicles and support other outreach services.		
Operational Action (2012-2013)	Responsible Section	Status
Develop integrated courier system between mobile library and meals on wheels	Community Services	Postponed <i>Activity postponed until further notice</i>
Outcome: E7.3 Merimbula Airport repaired, improved and upgraded consistent with community demand and passenger/ cargo operator requirements and managed appropriately to suit all users.		
Strategic Action (2011-2016): E7.3.1 Implement Merimbula Airport Strategy and enter into new lease for the facility.		
Operational Action (2012-2013)	Responsible Section	Status
Complete business plan and determine operating model	Project Officer - Community and Relationships , Infrastructure	Delayed <i>Business Plan development will commence following adoption of the Masterplan.</i>
Design and construct airport runway renewal	Project Officer - Community and Relationships , Infrastructure	Completed
Prepare masterplan and relevant documentation for approval	Project Officer - Community and Relationships , Infrastructure	**Rescinded * <i>Merimbula Airport Masterplan was completed and adopted in July 2012 and later rescinded in October 2012. Revised Masterplan was adopted October 2013.</i>

Strategic Action (2011-2016): E7.3.2 Determine community demand and passenger/cargo operator requirements for future operations of Merimbula Airport		
Operational Action (2012-2013)	Responsible Section	Status
Finalise Merimbula Airport strategy with consultative input from business, community, General Aviation operators, airlines and CASA	Project Officer - Community and Relationships , Infrastructure	Delayed <i>To be covered by Business Plan development which will commence following adoption of the Masterplan.</i>
Strategic Action (2011-2016): E7.3.3 Appoint management model ensuring that lease requires management of the airport in a manner appropriate to suit all users – cargo, Regular Public Transport (RPT), General Aviation, and ancillary aviation support industries and businesses.		
Operational Action (2012-2013)	Responsible Section	Status
Adopt Business Plan for operational and development management of airport	Executive	Delayed <i>Business Plan development will commence following adoption of the Masterplan.</i>
Adopt Merimbula Airport Master plan for technical layout and aviation operations	Executive	**Rescinded * <i>Merimbula Airport Masterplan was completed and adopted in July 2012 and later rescinded in October 2012. Revised Masterplan was adopted October 2013.</i>
Facilitate regulated route review for RPT service	Executive	Complete <i>Advocacy / lobby role. Result - Sydney – Merimbula regulated route is licensed to REX airlines for 3 year period.</i>
Strategic Action (2011-2016): E7.3.4 Potential to be explored to ascertain viability for other domestic or international air links.		
Operational Action (2012-2013)	Responsible Section	Status
Present route feasibility to carriers operating Melbourne - Sydney - ACT ports	Executive	Complete
Outcome E7.4 Eden Port upgraded and operational to suit perceived variety of demands.		
Strategic Action (2011-2016): E7.4.1 Determine requirements for Eden Port to be upgraded and operational to suit variety of demands.		
Operational Action (2012-2013)	Responsible Section	Status
Develop Eden Port strategy with input from industry and community	Project Officer - Community and Relationships	Complete <i>Eden Port Masterplan reviewed in consultation and publicly exhibited.</i>
Strategic Action (2011-2016): E7.4.2 Prepare investment prospectus to promote landside facility/service development		
Operational Action (2012-2013)	Responsible Section	Status
Set economic vision for the Shire in 2030 and produce and distribute prospectus to lever business development	Project Officer - Community and Relationships	Ongoing <i>Activity commenced with on-line presence of a 'Live, Work Invest' page on BVSC webpage. Further work to be delivered in this area.</i>

Outcome: E7.5 Upgraded business connections and networks, communication (to and between businesses) offering support and technologies to help business growth		
Strategic Action (2011-2016): E7.5.1 Advocate to Federal and State Government for National Broadband services, adequate telecommunications coverage, adequate electricity supplies.		
Operational Action (2012-2013)	Responsible Section	Status
Collaborate with RDA and SCG for research and development of business case and adopt Council Digital Economy Strategy	Project Officer - Community and Relationships	Complete
Explore opportunities to interact with ACT as hub for health, transport, telecommunications and education to build tourism and business activity	Executive	Ongoing <i>Activity in this area has commenced and will continue.</i>

E8 Sustainable reliable energy sources

Outcome 8.1 Reliable energy supplies including gas, electricity and alternate energy		
Strategic Action (2011-2016): E8.1.1 Work with energy suppliers to schedule capacity and network expansion in accordance with shire growth plans.		
Operational Action (2012-2013)	Responsible Section	Status
Present LEP and utility service plans to energy suppliers	Planning	Complete <i>LEP completed.</i>
Work with energy suppliers to ascertain energy demand for Shire and organisation	Planning	Postponed <i>Energy demand for organisation completed. Research in to energy demand for shire postponed until further notice</i>
Prepare plan to invest in renewable energy infrastructure funded by anticipated price increases	Project Officer – Community	Postponed <i>Activity postponed until further notice</i>



A Sustainable Place Level of Service Activity Summary

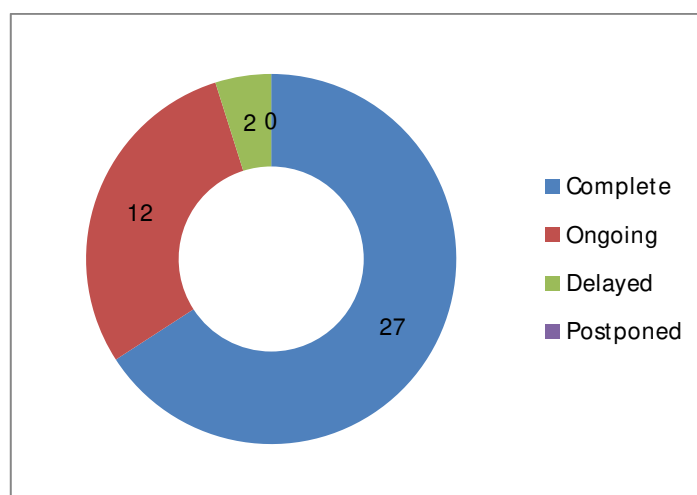
Full Level of Service details will provided in Attachment 2 following adoption of 2012 /13 budget

Planning & Environment Group executive & administration	Council provides administrative and client support
Land Use Policy, Strategic Planning & Development Control	Council applies statutory planning provisions for the Shire, including land use and environmental research to inform statutory instruments and land use policy development. Council responds to development enquiries, requests for advice, inspections, assessment, and undertakes control and regulation of land use zoning and development.
Building Certification	Council responds to, and manages building enquiries and certifications, and conducts inspections including slabs, plumbing, drainage, general construction and inspections and responses to unauthorised works, matters and complaints.
Environmental Health	Council responds to enquiries, conducts inspections and enforces regulation of food and health premises, cooling towers, pools and spas. Council manages the approval of on-site sewerage management systems located on properties outside the town and village sewerage system. In addition to this Council run education programs to raise the level of knowledge and understanding of environmental health issues.
Environmental Policy and Planning Biodiversity and Vegetation Conservation Environmental Auditing Coastal Zone Management Sustainability & Climate Change	Council is responsible for planning for the protection and enhancement of the Shire's natural environment. This is delivered through project management of planting programs to protect and enhance the Shire's biodiversity, delivery of a rolling program of environmental audits of Council operations and through planning and management of sensitive environmental aspects of the Shire's coastal zone and natural areas. Council is committed to improving the overall sustainability outcomes for Council's operations, and to adapt to, and mitigate against, the impacts of climate change on public infrastructure
Weed Management	Council responds to enquiries and request for information on weed management. Council delivers, education programs, inspections on private property and regulation of noxious weeds through weed control notices and mitigation procedures. Council is responsible for the management of public lands including road reserves and public reserves.
Ranger Services and public regulation	Education and regulation services delivered by Council include car parking regulation, animal management, public reserves regulation, dumping and littering regulation, stock control and threatened wading birds programs
Waste Resource Management	Council delivers kerbside waste and recycling collections, management of transfer station waste and recycling collection. Council manages its landfill operations in accord with license conditions
Water Supply	Council operates 4 main water supply schemes to Bermagui, Merimbula, Eden, Bega providing 3 GL potable water in accordance with licence conditions. Council maintains water infrastructure, and maintains and operates pumping stations and bores across the Shire Council also manages and maintains dams and reservoirs and operates treatment works throughout the Shire.

Sewerage Treatment and Effluent Management	Council maintains and operates sewerage infrastructure and systems in towns and villages in accordance with licence conditions.
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Our Sustainable Place theme area identified 41 Operational Actions in addition to our standard Level of Service. Of those 41 actions:

Complete <i>Activity has completed,</i>	27
Ongoing <i>Activity has commenced with some delays and will continue into 2013-14 period</i>	12
Delayed <i>Activity did not commence during the reporting period but has commenced during the 2013-14 period</i>	2
Postponed <i>Activity did not commence and will be on hold until further prioritisation</i>	0



A Sustainable Place - Operational Plan Activity Tables

S1 Natural environment protected

Outcome: S1.1 Threatened communities, flora and fauna species are protected and enhanced through the provision of buffers, landscapes scale corridors and recovery action.		
Strategic Action (2011-2016): S1.1.1 Increase awareness and understanding of values of biodiversity.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Establish and promote the Community Environmental Grants Program	Environmental Services	Complete <i>Six community grants awarded to the value of \$30,000.</i>
Implement staff vegetation management training.	Environmental Services	Complete <i>Field training held with vegetation specialist and fauna specialist to train building, planning and engineering staff.</i>

Strategic Action (2011-2016): S1.1.2 Develop partnerships with SRCMA, State and Federal Government to facilitate investment in Biodiversity and Natural Resource programs		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Promote the SRCMA partnership and actively develop the SRCMA Conservation Management Network.	Environmental Services	Complete <i>Council has provided partnerships and funding for projects with SRCMA and has ongoing commitment to the transition process to Local Land Services</i>
Strategic Action (2011-2016): S1.1.3 Develop a Natural Resources and Biodiversity Strategy for the Shire that prioritises areas for habitat expansion and for corridors to improve the survival of threatened species and compliments the new LEP.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Operational activity to be undertaken in 2013/14	Environmental Services	
Outcome S1.2 The coastal zone remains our premier natural asset and is protected through appropriate land use planning, infrastructure siting and regulated resource usage.		
Strategic Action (2011-2016): S1.2.1 Administer Coastal Zone Management Program.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Draft Coastal Zone Management and Hazard Plans developed.	Environmental Services	Ongoing <i>Consultants appointed. Data compilation phase completed which included 5 public open days.</i>
Develop and launch the Community Marine Algae Education Project.	Environmental Services	Complete
Complete the draft Pambula Lake Estuary Management Plan.	Environmental Services	Ongoing <i>Estuary Management Plan in final draft. Public open days and community workshops held.</i>
Strategic Action (2011-2016): S1.2.2 Catchment management programs developed for small estuaries, based on Wapengo model.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Complete the community marine algae and seagrasses guide.	Environmental Services	Complete <i>Algae and seagrasses guide completed and published</i>
Strategic Action (2011-2016): S1.2.3 Establish 'Coastal Co-Op' group.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Coastal Co-op Group established and web page developed.	Environmental Services	Delayed <i>This project is in partnership with State Agencies. Delayed due to resourcing</i>

Outcome S1.3 Our environmental qualities provide the Shire with a “natural advantage” over other coastal destinations and reinforce the “Wilderness Coast” brand.		
Strategic Action (2011-2016): S1.3.1 Promotion of economic and social values of our environment and support education programs set up to develop greater understanding in the community of these concepts.		
Operational Action (2012-2013)	Responsible Section	Status
Promote the education programs through the SRCMA Conservation Management Network (CMN) and via Council media and website information.	Environmental Services	Complete <i>Promotion of education and community interest programs will continue</i>
Strategic Action (2011-2016): S1.3.2 Ensure land use and infrastructure planning decisions do not impact upon our “Natural Advantage” and that we act consistent with Wilderness Coast brand.		
Operational Action (2012-2013)	Responsible Section	Status
Develop and implement a REF framework for minor Council project works.	Environmental Services	Ongoing <i>Staff trained – REF template under development for completion 2013-14</i>

S2 Manage development in the natural area

Outcome S2.1 Certainty for siting of development by means of identified environmental constraints.		
Strategic Action (2011-2016): S2.1.2 Update bushfire hazard mapping is current and consistent with current fire science.		
Operational Action (2012-2013)	Responsible Section	Status
Bushfire Hazard Mapping reviewed and adopted.	Environmental Services	Delayed <i>Decision made by RFS to not progress bushfire mapping.</i>
Outcome S2.2 Lands having key natural or cultural heritage values set aside		
Strategic Action (2011-2016): S2.2.2 Undertake Heritage program review to ensure Aboriginal and European cultural heritage management reflects legislative requirements as well as community expectations and values.		
Operational Action (2012-2013)	Responsible Section	Status
Finalisation of Aboriginal Heritage Study, protocols and oral history booklet	Planning Services	Complete <i>Koori Heritage Stories developed in collaboration with more than 40 Koori elders. The Koori Heritage Stories was published and launched.</i>
Outcome S2.3 Planning controls reflect environmental values and minimise cumulative impact from development		
Strategic Action (2011-2016): S2.3.1 Review effectiveness of environmental zonings in LEP in protecting environmental values, specified in Natural Resources Strategy		
Operational Action (2012-2013)	Responsible Section	Status
Environmental zones reviewed as part of CLEP process	Planning Services	Complete <i>CLEP adopted August 2013</i>

Strategic Action (2011-2016): S2.3.2 Council's service provision, infrastructure development and operation do not impact on environmental values.		
Operational Action (2012-2013)	Responsible Section	Status
Develop and implement staff training in regard environmental assessments for Council projects. (Part 5 EP&A Act 1979)	Environmental Services	Complete
Strategic Action (2011-2016): S2.3.3 Reduce the environmental impact of development across the Shire		
Operational Action (2012-2013)	Responsible Section	Status
Review private and public tree preservation and management processes.	Environmental Services	Ongoing <i>Delayed by commencement of LEP. To be delivered in 2013-14 period</i>
Develop and implement threatened species training for development assessment staff.	Environmental Services	Complete
First stage implemented as part of Development Advisory Panel review.	Planning Services	Ongoing
Council to endorse revised Conditions of Consent	Planning Services	Ongoing <i>Conditions updated and re-drafted. Awaiting Council endorsement</i>
Outcome S2.4 Our "natural advantage" continues to provide economic opportunity for the attraction of new enterprise and industry that wish to take advantage of and capitalise on the Shire's natural values		
Strategic Action (2011-2016): S2.4.1 Identify the economic growth opportunities provided by the Shire's natural assets.		
Operational Action (2012-2013)	Responsible Section	Status
CLEP and CDCP progress ongoing.	Planning and Environment Group	Complete <i>CLEP and CDCP adopted</i>

S3 Supporting sustainable communities

Outcome S3.1 Draw on natural resources per capita (water, land, energy and fuel) is managed for reduction by Council.		
Strategic Action (2011-2016): S3.1.1 Develop and implement sustainability strategy.		
Operational Action (2012-2013)	Responsible Section	Status
Complete the EOH Sustainability Advantage Program	Environmental Services	Complete <i>Areas of development through the Resource Efficiency module completed including the installation of solar panels at pools and childcare centers. The EOH Sustainability Advantage Program is a State Government initiative. Council will continue to seek and support sustainability opportunities.</i>

Strategic Action (2011-2016): S3.1.2 Define and reduce Council's environmental footprint and demonstrate Community leadership.		
Operational Action (2012-2013)	Responsible Section	Status
Review and report implications of the carbon emissions reporting and pricing legislation	Environmental Services	Complete
Adoption of Councils Environmental Policies including Environmental Sustainability	Environmental Services	Complete <i>Policy publicly exhibited and adopted</i>
Outcome S3.2 Waste generated per capita (domestic and construction waste and carbon emissions) reduced and waste sent to landfill minimise		
Strategic Action (2011-2016): S3.2.1 Review 2020 Vision on Waste program, including landfill site and transfer station operations, kerbside collection and community education.		
Operational Action (2012-2013)	Responsible Section	Status
Waste audits at both kerbside and disposal sites to identify waste reduction opportunities	Waste Services	Completed <i>Kerbside audit conducted and results benchmarked against 13 other Council areas. BVSC waste recovery rates exceeded the Sydney average – with the recovery rate for our shire at 83.5% Our waste diversion rate is also greater than the Sydney average with 50.4% of our waste diverted from landfill.</i>
Program of council consultation to identify broad strategic objectives.	Waste Services	Ongoing
Transfer station planning and landfill closure plans.	Waste Services	Completed <i>Landfill closure plans are in place for Merimbula. Bermagui and Eden will progress in following financial year</i>
Strategic Action (2011-2016): S3.2.2 Education to encourage waste minimisation behaviour to ensure Council waste management goals can be achieved and contamination of recycling is reduced		
Operational Action (2012-2013)	Responsible Section	Status
Roll out of rural recycling program and associated educational package	Waste Services	Completed <i>All serviced properties in BVSC are now serviced with recycling, This has been an increase of 2,000 recycling bins</i>
Enhancement of reuse / tip shops at council waste facilities	Waste Services	Completed <i>This activity will be ongoing</i>
Strategic Action (2011-2016): S3.2.3 Review waste minimisation and management programs through the regional co-operation model		
Operational Action (2012-2013)	Responsible Section	Status
Continue engagement in regional forums through Southern Councils Group and SEROC	Waste Services	Completed <i>This activity will continue. Through engagement with SEROC, a partnership has now been developed with DHL to provide e-waste collection. A permanent e-waste collection point is now provided at Merimbula</i>

Outcome S3.3 Community's reliance on cars for transport within and between urban centres is reduced.		
Strategic Action (2011-2016): S3.3.1 Cycling and pedestrian strategy developed, identifying key needs and opportunities for infrastructure development and linkages.		
Operational Action (2012-2013)	Responsible Section	Status
Cycling and pedestrian strategy developed, identifying key needs and opportunities for infrastructure development and linkages.	Infrastructure	Ongoing <i>First stage of community consultation regarding cycling interests , needs and priorities conducted. This is helping to inform development of strategy. Strategy commenced and will be completed financial year 2013-14</i>
Outcome S3.4 Community-based sustainability initiatives are supported and implemented across Shire.		
Strategic Action (2011-2016): S3.4.1 Council will partner groups and provide support to community based sustainability projects and activities		
Operational Action (2012-2013)	Responsible Section	Status
No operational action 12/13		

S4 Celebrating our Towns and Villages

Outcome S4.1 The existing open space areas and landscape features of our towns and villages are retained and have expanded with population growth.		
Strategic Action (2011-2016): S4.1.1 Ensure development controls in DCP are consistent with community values and reinforce the individual character of each settlement.		
Operational Action (2012-2013)	Responsible Section	Status
Progress and adopt CDCP	Planning Services	Complete <i>Development Control Plan (DCP) adopted</i>
Strategic Action (2011-2016): S4.1.2 Landscape guidelines developed for inclusion in development consent conditions.		
Operational Action (2012-2013)	Responsible Section	Status
Standard conditions of development consent under review	Planning Services	Complete <i>Guidelines updated.</i>
Strategic Action (2011-2016): S4.1.3 Implement Recreation Strategy and complete Plans of management for all major reserve areas		
Operational Action (2012-2013)	Responsible Section	Status
Develop facility management plans for regional recreational sports fields.	Infrastructure	Ongoing <i>Development of Facility Management Plans commenced in the 2012-13 reporting period and will be completed during 2013-14</i>

S5 Managing our water cycle

Outcome S5.1 Maintain water quality in accord with Integrated Water Cycle Management Plan (IWCMP).		
Strategic Action (2011-2016): S5.1.1 Drinking water quality - Source water supply and assess treatment needed.		
Operational Action (2012-2013)	Responsible Section	Status
Complete fluoridation community consultation	Water and Sewerage Services	Ongoing <i>Consultants engaged. Consultation to take place over the 2013-14 reporting period</i>
Strategic Action (2011-2016): S5.1.2 Improve resourcing of storm-water management.		
Operational Action (2012-2013)	Responsible Section	Status
No operational action for 2012/13	-	-
Outcome S5.2 Effluent reuse across the area maximised		
Strategic Action (2011-2016): S5.2.1 Increase Beneficial Effluent Reuse.		
Operational Action (2012-2013)	Responsible Section	Status
Complete Merimbula effluent reuse study to identify feasible utilisation areas	Water and Sewerage Services	Complete <i>NSW EPA effluent options study completed. Council have adopted a preferred approach for effluent management at Merimbula. The process now involves subsidy funding discussions with NSW and Federal Government. The aim is the construction of deep ocean outfall and additional beneficial effluent re-use schemes in accord with Councils Long Term Financial Plan</i>
Strategic Action (2011-2016): S5.2.2 Identify further implementable opportunities for a cost-effective increase in beneficial effluent reuse, in addition to levels of reuse already being achieved.		
Operational Action (2012-2013)	Responsible Section	Status
Complete Merimbula effluent reuse study to identify feasible utilisation areas	Water and Sewerage Services	Complete <i>NSW EPA effluent options study completed. Council have adopted a preferred approach for effluent management at Merimbula. The process now involves subsidy funding discussions with NSW and Federal Government. The aim is the construction of deep ocean outfall and additional beneficial effluent re-use schemes in accord with Councils Long Term Financial Plan</i>
Strategic Action (2011-2016): S5.2.3 Undertake beneficial reuse in accordance with appropriate health and environmental standards.		
Operational Action (2012-2013)	Responsible Section	Status
Revise selected Operational Environmental Management Plans (OEMP) and User Agreements	Water and Sewerage Services	Ongoing <i>This activity has commenced and will be completed during the 2013-14 reporting period.</i>

Strategic Action (2011-2016): S5.2.4 Phase out ocean outfall discharges.		
Operational Action (2012-2013)	Responsible Section	Status
Complete Merimbula effluent reuse and disposal study.	Water and Sewerage Services	Complete <i>NSW EPA effluent options study completed. Council have adopted a preferred approach for effluent management at Merimbula. The process now involves subsidy funding discussions with NSW and Federal Government. The aim is the construction of deep ocean outfall and additional beneficial effluent re-use schemes in accord with Councils Long Term Financial Plan</i>

S6 Preparing for Climate Change

Outcome S6.1 Council plans integrate mitigation and adaptation measures in respect of climate change into operations and strategic planning.		
Strategic Action (2011-2016): S6.1.1 Develop a Climate Change Policy.		
Operational Action (2012-2013)	Responsible Section	Status
Community consultation on the draft Climate Change Policy completed.	Environmental Services	Complete <i>Draft Climate Change Policy was publicly exhibited and subsequently adopted by Council.</i>
Strategic Action (2011-2016): S6.1.2 Develop and implement climate change strategy, incorporating priority actions from Corporate Climate Change Risk Assessment.		
Operational Action (2012-2013)	Responsible Section	Status
Consultation on the draft Climate Change Strategy completed.	Environmental Services	Ongoing <i>Draft prepared. This has involved the reviewing of all low lying lands including private lands, and Council land / assets in relation to sea level.</i>
Strategic Action (2011-2016): S6.1.3 Develop partnerships with CSIRO to deliver more locally relevant climate change impact projections.		
Operational Action (2012-2013)	Responsible Section	Status
No operational action 12/13		
Outcome S6.2 Community and business projects focusing on alternative energy are supported and implemented.		
Strategic Action (2011-2016): S6.2.1 Council will support the identification of renewable energy resource opportunities within the Shire and develop a Resource Efficiency resource prospectus.		
Operational Action (2012-2013)	Responsible Section	Status
No operational action 12/13	-	-

S7 Improving the health of natural systems

Outcome S 7.1 Healthy landscapes based on protection of natural resources, innovative land use policies and Government & Community partnerships.		
Strategic Action (2011-2016): S7.1.1 Formalise partnership and establish steering committee with SRCMA to ensure integrated approach to the funding and management of natural resources within the Shire		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Actively engage with the SRCMA Conservation Management Network.	Environmental Services	Complete
Strategic Action (2011-2016): S7.1.2 Develop integrated weed control strategy to include revegetation.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Implement the vegetation and weed management community education initiatives.	Environmental Services	Complete <i>Field days held in partnership and ongoing support of Landcare events.</i>
Strategic Action (2011-2016): S7.1.3 Targeted catchment rehabilitation works on Council managed land to enhance natural system storage of water.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
No operational action 12/13		



An Accessible Place

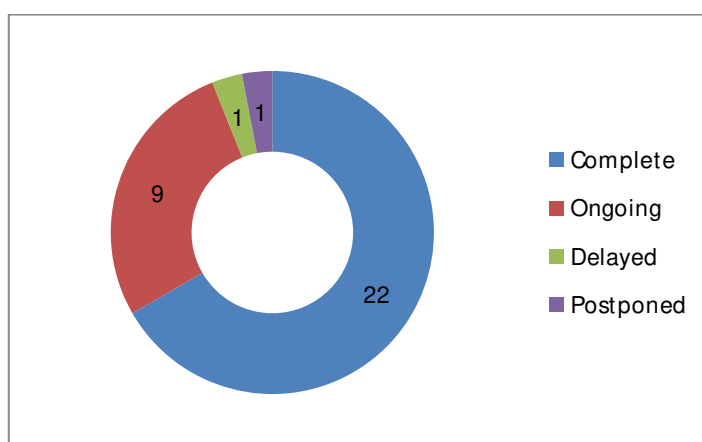
Level of Service Activity Summary

Full Level of Service details will provided in Attachment 2 following adoption of 2012 /13 budget

Management and administration of general fund infrastructure group & assets	BVSC Staffing profile covers the services of preparation and maintenance of asset and facility management plans; design, consult, seek approvals for infrastructure and the supervision of works.
Swimming facilities	Council provides health, safety and contract management for swimming facilities across the Shire. Swimming facilities include 6 pools, Eden, Bemboka, Bega Candelo, Cobargo open Oct-April and the indoor facility at Pambula – open all year. The swimming facilities are Council owned, managed under contract. The ocean pool in Bermagui is an unsupervised facility.
Sports grounds	Council managed facilities including sports grounds, sport stadiums, skate parks and courts are maintained in accordance with Council's Asset Management Plans (AMP's), and based on condition & risk assessment. Sports ground and facilities are managed and maintained by mixture of Council, community committees and specific groups
Parks, gardens & beaches	Council maintains playgrounds, in accordance with AMPs, and based on condition & risk assessment. Parks & reserves are managed and maintained by mixture of Council, community committees and specific groups
Wharves jetties & boat ramps	Council maintains wharves, jetties, boat ramps and pontoon with upgrades undertaken in accordance with AMP's, and based on condition & risk assessment, and conditions of reserve trust
Public halls & civic buildings	Council maintains administration centre, office, depot and civic buildings. Support is provided to council committees to manage and maintain public halls
Walking tracks/ cycleway	Council maintains and upgrades, in accord with AMP's, and based on condition & risk assessment
Bridges	Council maintains and upgrades in accord with AMP's, and based on condition & risk assessment
Airport	Council manages contract, lessee operates and manages facility under lease (exp 2012)
Parking areas	Council maintains and upgrades in accord with asset plan, and based on condition & risk assessment. Council patrols and regulates parking within the Shire
Roads	Council maintains and upgrades local roads and ancillary infrastructure in accord with AMP's and based on condition and risk assessment. Council maintains and upgrades regional roads in accord with RTA contract

Our Accessible Place theme area identified 33 Operational Actions in addition to our standard Level of Service. Of those 33 actions:

Complete <i>Activity has completed,</i>	22
Ongoing <i>Activity has commenced with some delays and will continue into 2013-14 period</i>	9
Delayed <i>Activity did not commence during the reporting period but has commenced during the 2013-14 period</i>	1
Postponed <i>Activity did not commence and will be on hold until further prioritisation</i>	1



An Accessible Place - Operational Plan Activity Tables

A1 Transport infrastructure developed and accessible

Outcome: A1.1 An integrated and well maintained transport network via roads, walking and cycling trails and public transport systems to support the local economy and promote activity.		
Strategic Action (2011-2016): A1.1.1 Implement Asset Management Strategy and Transport Asset Management Plan.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Restore roads and bridge infrastructure damaged by flood	Infrastructure	Complete \$25 million expended and all flood restoration works complete
Maintain and renew bridge and drainage structures in accord with Asset Management Plan	Infrastructure	Complete Scheduled bridge and drainage works completed including the replacement of timber with concrete on Towamba Bridge. Completed concrete repairs to Merimbula bridge

Maintain and renew road and path surfaces in accord with Asset Management Plan	Infrastructure	Complete
Strategic Action (2011-2016): A1.1.2 Merimbula CBD traffic plan adopted and construction commenced.		
Operational Action (2012-2013)	Responsible Section	Status
Service road behind Club Sapphire Merimbula constructed	Infrastructure	Delayed <i>Ongoing negotiation with property owners</i>
Complete detailed design of Merimbula by-pass	Infrastructure	Ongoing <i>Design in final draft</i>
Strategic Action (2011-2016): A1.1.3 Bega transport plan developed and traffic lights installed.		
Operational Action (2012-2013)	Responsible Section	Status
Prepare consultant brief and award consultancy for development of Bega Traffic Study	Infrastructure	Complete <i>Consultancy brief awarded. Traffic study undertaken in 2012-13 financial year. Traffic study report presented to Council October 2013.</i>
Work with local transport network to establish strategic plan.	Community Services	Ongoing
Strategic Action (2011-2016): A1.1.4 Bega by-pass constructed.		
Operational Action (2012-2013)	Responsible Section	Status
Support to RMS for Bega by-pass completion	Infrastructure	Complete <i>BVSC has provided support through providing borrow areas for select fill by widening Buckajo Rd and Coopers Gully Rd.</i>

A2 Information services accessible and up to date

Outcome A2.1 Information presented by visible and clear signage (as well as by hardcopy and online methods) is available for the local community and visitors		
Strategic Action (2011-2016): A2.1.1 Implement tourism and facility signage plan.		
Operational Action (2012-2013)	Responsible Section	Status
Complete audit and implement signage plan along key tourism routes	Infrastructure	Ongoing <i>Audit completed – implementation of signage plan ongoing</i>
Strategic Action (2011-2016): A 2.1.2 Other information products developed for access and/or distribution via media, BVSC website, through Council libraries and offices.		
Operational Action (2012-2013)	Responsible Section	Status
No action for 2012/13		

A3 Asset planning and management of Council infrastructure

Outcome A3.1 The built environment progressively provides “access for all”.		
Strategic Action (2011-2016): A3.1.1 Guided by ‘Access Committee’, install ramps, amenities and other access options to facilities and paths		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Implement staged implementation of Disability Action Plan (DAP)	Community Services	Ongoing
Outcome A3.2 Council and development infrastructure is constructed in compliance with assessed standard and is “fit for purpose.”		
Strategic Action (2011-2016): A3.2.1 Partner with community groups and utility providers to facilitate renewable energy supply and reduce asset operating costs.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Install trial alternate energy supply for Bega Library in partnership with Essential Energy	Infrastructure	Complete
Strategic Action (2011-2016): A3.2.2 Develop 'simulated peak demands' to model pressures and impact on services and infrastructure.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Implementation of recommendations from AMP's to enable rationalisation of recreational assets and building assets based on changing demographic need	Infrastructure	Complete
Outcome A3.3 Community is confident that privately owned infrastructure and Council infrastructure is well planned, designed and maintained		
Strategic Action (2011-2016): A3.3.1 Canvass community reaction to strategy and plans for coping with heavier than normal demands on infrastructure.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Conduct community survey	Community and Relationships	Complete

A4 Community assets appropriate and well managed

Outcome A4.1 Safe and well maintained sporting fields, recreation areas and built facilities meet the cultural, recreational, tourism and community service needs of all ages and abilities in our community.		
Strategic Action (2011-2016): A4.1.1 Consolidate partnerships with community groups in managing and maintaining some community assets such as halls, playgrounds and sporting grounds/facilities.		
Operational Action (2012-2013)	Responsible Section	Status
Develop community partnership through the establishment of management committees for regional sporting complexes	Community Services	Ongoing <i>Activity in this area has commenced and will continue in 2013-14.</i>
Strategic Action (2011-2016): A4.1.2 Sports and Recreation Special Variation expended to meet priorities from the Recreation Asset Management Plan.		
Operational Action (2012-2013)	Responsible Section	Status
Consultation with community on extension of Sports and Recreation Special Variation.	Finance	Complete <i>Community consultation including public meetings and exhibition held and concluded</i>

A5 Locating facilities to meet community needs

Outcome A5.1 Key community facilities are developed in key locations and are supported by public transport services.		
Strategic Action (2011-2016): A5.1.1 Conduct check-survey on plans for new facilities and balance against location sensitivity and transport accessibility.		
Operational Action (2012-2013)	Responsible Section	Status
Proposed new facilities have location sensitivity and transport accessibility taken into consideration.	Environment and Planning	Complete <i>This activity will be ongoing.</i>
Strategic Action (2011-2016): A5.1.2 Enhance accessibility across the region through Council facilitated projects which increase transportation opportunities.		
Operational Action (2012-2013)	Responsible Section	Status
Coordinate the development of LiftShare scheme(s) for the BVS designed to increase the opportunities for travel across the region, as well as deliver benefits to our infrastructure and environment.	Project Officer - Community and Relationships	Postponed <i>Activity postponed until further notice</i>

Outcome A5.2 Plans for the site, size and design of public infrastructure and facilities are adaptable to them changing demographics in the Shire; are modular in capacity and are financed under the principle of intergenerational equity.		
Strategic Action (2011-2016): A5.2.1 Maintain continuing check on demographic changes to Shire to feed data into infrastructure and facility development programs on an ongoing basis.		
Operational Action (2012-2013)	Responsible Section	Status
Demographic information is made available through partnership with Profile Id	Community and Relationships	Complete <i>Demographic information is live and available for community, agency and business use.</i>
Outcome A5.3 Land release is guided by infrastructure capacity and sequencing so population and employment growth is clustered around areas where it can be serviced.		
Strategic Action (2011-2016): A5.3.1 Model future demographic developments to match against land release and zoning plans to ensure compatibility between demand, purpose and availability.		
Operational Action (2012-2013)	Responsible Section	Status
Demographic information is made available through partnership with Profile Id	Community and Relationships	Complete <i>Demographic information is live and available for community, agency and business use.</i>

A6 Water supply reliable and protected

Outcome A6.1 Drinking water supplies provided in accordance with the levels of service detailed in the Water and Sewerage Services Strategic Business Plan and business operated in a financially sustainable manner		
Strategic Action (2011-2016): A6.1.1 Develop treatment scheme for Kiah Water Supply		
Operational Action (2012-2013)	Responsible Section	Status
Commission consultants to develop design concepts	Water and Sewerage Services	Complete
Strategic Action (2011-2016): A6.1.2 Explore options for fluoridation of Merimbula Water Supply.		
Operational Action (2012-2013)	Responsible Section	Status
Consult on fluoridisation of all water supply systems with community and relevant State/Federal authorities	Water and Sewerage Services	Ongoing <i>Background work has commenced and community consultation will take place over the 2013-14 period.</i>

A7 Sewerage systems meet community needs

Outcome A7.1 Reticulated sewerage services provided in accordance with the levels of service detailed in the Water and Sewerage Services Strategic Business Plan and business operated in a financially sustainable manner		
Strategic Action (2011-2016): A7.1.1 Complete the reuse of treated effluent study at Merimbula STP.		
Operational Action (2012-2013)	Responsible Section	Status
Complete Merimbula effluent reuse study to identify feasible utilisation areas	Water and Sewerage Services	Complete <i>NSW EPA effluent options study completed. Council have adopted a preferred approach for effluent management at Merimbula. The process</i>

		now involves subsidy funding discussions with NSW and Federal Government. The aim is the construction of deep ocean outfall and additional beneficial effluent re-use schemes in accord with Councils Long Term Financial Plan
Strategic Action (2011-2016): A7.1.2 Lobby State Government for subsidy to upgrade STP works.		
Operational Action (2012-2013)	Responsible Section	Status
Seek further opportunities for Federal and NSW state Government capital works subsidies	Executive	Ongoing <i>Funding opportunities will be continuously sought as appropriate.</i>
Strategic Action (2011-2016): A7.1.3 Explore options for Bemboka, Quamma, North Bega and Tarraganda sewerage.		
Operational Action (2012-2013)	Responsible Section	Status
Continue investigation and feasibility work in accordance with Asset Management Plan objectives	Water and Sewerage Services	Complete <i>Position of Council as per Long Term Financial Plan and Strategic Business Plan is to not provide sewer services for Bemboka, Quamma, North Bega and Tarraganda.</i>

A8 Waste services sustainable and meet community needs

Outcome A8.1 Manage waste in accordance with waste strategy and land fill management plans in a financially sustainable manner.		
Strategic Action (2011-2016): A8.1.1 Review 2020 vision on waste and implement recommendations.		
Operational Action (2012-2013)	Responsible Section	Status
Waste audits at both kerbside and disposal sites to identify waste reduction opportunities	Waste Services	Completed <i>Kerbside audit conducted and results benchmarked against 13 other Council areas. BVSC waste recovery rates exceeded the Sydney average – with the recovery rate for our shire at 83.5%. Our waste diversion rate is also greater than the Sydney average with 50.4% of our waste diverted from landfill.</i>
Program of Council consultation to identify broad strategic objectives.	Waste Services	Ongoing
Transfer station planning and landfill closure plans.	Waste Services	Completed <i>Landfill closure plans are in place for Merimbula. Bermagui and Eden will progress in following financial year</i>
Strategic Action (2011-2016): A8.1.2 Manage waste disposal facilities in accordance with land fill environmental management plans.		
Operational Action (2012-2013)	Responsible Section	Status
Commence construction of Central Waste Facility project in 2012-13	Waste Services	Completed <i>Construction of Central Waste Facility commenced and facility will be operational in December 2013</i>

Prepare and implement closure plans for Eden, Bermagui and Merimbula Landfills	Waste Services	Ongoing <i>Closure plans for Merimbula completed. Bermagui and Eden ongoing</i>
Commence new waste collection contract	Waste Services	Completed

A9 Emergency Planning

Outcome A9.1 Support RFS and SES during emergency weather events to protect community and property and provide support through emergency planning and development control measures.		
Strategic Action (2011-2016): A9.1.1 Complete Flood Study and develop flood plain management plan.		
Operational Action (2012-2013)	Responsible Section	Status
Develop flood modeling and flood plain risk management plan for Bega	Infrastructure	Complete <i>Flood plain modeling completed with public exhibition held in October 2013. Funding applied for to finalise risk management plan for Bega. This action will continue</i>
Strategic Action (2011-2016): A9.1.2 Develop Estuary/Foreshore Management Plan.		
Operational Action (2012-2013)	Responsible Section	Status
No action for 2012/13	-	-
Strategic Action (2011-2016): A9.1.3 Establish general emergency planning protocols to be initiated/followed by Council when circumstances dictate.		
Operational Action (2012-2013)	Responsible Section	Status
Administer the Local Emergency Management Committee	Infrastructure	Complete <i>Activity in this area will continue.</i>
Strategic Action (2011-2016): A9.1.4 Join with RFS and SES in trial runs of planned responses involving Council staff and resources.		
Operational Action (2012-2013)	Responsible Section	Status
Assist state response agencies during emergency events	Infrastructure	Complete <i>Desktop mock emergency response conducted. Ongoing support of state agencies will continue.</i>



A Leading Organisation

Level of Service Activity summary

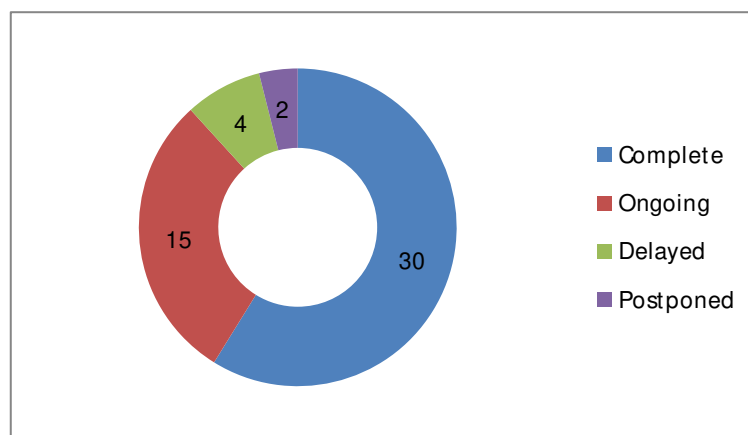
Full Level of Service details will provided in Attachment 2 following adoption of 2012 /13 budget

Governance	Council facilitates and delivers Councillor workshops, forums and meetings including the coordination of business papers and minutes. Management of requests for financial assistance to community groups and activities.
Community & relationships executive Integrated planning and reporting Community engagement Media & communications	Oversight of community & relationships group, and key governance items including Community Strategic Plan, Delivery Plan, Operational Plan and Resourcing Strategy. Councils provide staffing levels to uphold involvement with the community including the delivery of advertising, websites, community surveys and online consultation site. Council provides Public officer roles including assessment and provision of information under GIPA< PIPPA, management of ICAC and Public Interest Disclosures
Financial Management Rates, Water rates, accounts payable & receivable	Council is responsible for budget planning and management, financial reporting and the collection of all rate levies, and access charges. Council manages debtors and creditors, investments and loan portfolio.
Contact Centre (Front counter and call centre) and Information Management (Records)	Council customer service staff are the first point of contact for all customer enquiries and transactions. Council manages the integrity and sentencing of the collection all forms of organisation records
Commercial Activities <ul style="list-style-type: none"> • property management • contracts • legal and compliance 	Management of council property portfolio, contract compliance and legal service panel. Management of Legal Services Panel arrangements
Organisation support Audit Functions, Financial audit Internal audit	Executive management is provided for organisation support activities
Human Resource Management, Workplace Health and Safety (WHS) and Enterprise Risk Management	Provision of payroll, recruitment and selection, staff training and development, injury management, industrial relations. Council is responsible for the development of Strategic Workforce Planning and the provision of WHS system and compliance to legislation. Council undertakes development of organisation risk profile and risk mitigation plans including insurance management.
Information Technology and Communications	Provision of Customer, services and technical support, including network and data security management , IT procurement , data administration and Geographical Information Systems (GIS), telecommunications management and ICT systems and software development per ICT Strategy

A Leading Organisation - Operational Plan Activity Tables

Our Leading Organisation theme area identified 51 Operational Actions in addition to our standard Level of Service. Of those 51 actions:

Complete <i>Activity has completed,</i>	30
Ongoing <i>Activity has commenced with some delays and will continue into 2013-14 period</i>	15
Delayed <i>Activity did not commence during the reporting period but has commenced during the 2013-14 period</i>	4
Postponed <i>Activity did not commence and will be on hold until further prioritisation</i>	2



LO1 Civic Leadership

Outcome: LO1.1 Knowledgeable, skilled and connected community leaders elected as Councillors.		
Strategic Action (2011-2016): LO1.1.1 Provide professional development opportunities to support current and future community and organisational leaders.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Work with NSW Electoral Commission on conduct of 2012 elections	Executive	Complete
Work with local TAFE and others to promote vocational education opportunities	Community Services	Complete <i>Advocacy will continue.</i>

Strategic Action (2011-2016): LO 1.1.2 Hold awareness sessions for potential candidates in six months leading up to each Council election and ensure information packages are available		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Manage 2012 election with NSW Electoral Commission	Executive	Complete
Outcome : LO1.2 Council attracts and employs qualified, experienced and effective staff members		
Strategic Action (2011-2016): LO1.2.1 Review Position Descriptions, essential criteria and performance objectives ensuring that all recruitment is reflective of our strategic and operational needs.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Complete review of all position descriptions in line with the Operational and Delivery Plans	Project Officer - Community and Relationships	Delayed <i>Activity will take place over 2013-14 period.</i>
Outcome LO1.3 Council conducts its affairs in an open, transparent and accountable manner within a sound governance framework.		
Strategic Action (2011-2016): LO1.3.1 Review and adopt Code of Conduct and Code of Meeting Practice after Councillor elections.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Review Code of Conduct with new Council	Executive and Community and Relationships	Complete

LO2 Community Engagement

Outcome LO2.1 Residents are informed about and involved in Council's decision making		
Strategic Action (2011-2016): LO2.1.1 Implement Council's community engagement policy and report annually to Council on action and impact.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Review and update particularly in line with identified social media opportunities	Community and Relationships	Complete
Promote and encourage membership of local community organisations and decision-making bodies	Community and Relationships	Complete
Strategic Action (2011-2016): LO 2.1.2 Develop and conduct an annual program of community/ Councillor forums.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop, implement and review model in 2012/13 in consultation with Councillors and General Manager	Community and Relationships	Ongoing <i>Calendar of community / Councilor forums have commenced – started during the 2013-14 reporting period.</i>

Outcome LO2.2 Effective community engagement uses varied communication channels relevant to the community in planning, responding to and informing the community and individuals		
Strategic Action (2011-2016): LO 2.2.1 Develop and implement a suite of tools and mechanisms for providing opportunity for community to access information and provide input.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop suite of tools for community engagement	Community and Relationships	Complete
Train staff in purpose and use of tools.	Community and Relationships	Ongoing
Strategic Action (2011-2016): LO 2.2.2 Map out major consultation/information program across year, managed centrally.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Undertake community surveys specific to plans and issues	Community and Relationships	Complete
Outcome LO2.3 There is better understanding within the community of services and facilities available through Council.		
Strategic Action (2011-2016): LO 2.3.1 Develop and implement a communications strategy to profile Council services and facilities and the key directions of this plan.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Communications policy reviewed and new strategy developed and implemented	Community and Relationships	Completed
Communications connectivity, with reference to economic productivity, knowledge economy, and internet connectivity defined	Project Officer - Community and Relationships	Postponed <i>Activity in this area is postponed until further notice</i>

LO3 Customer Service

Outcome LO3.1 Staff are customer focused, proactive and highly trained		
Strategic Action (2011-2016): LO3.1.1 Customer service culture embedded across all facets of the organisation		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop an organisational Customer Service Charter and customer service standards	Project Officer - Community and Relationships	Complete
Implement measures to build and embed a culture of customer service throughout the organisation	Project Officer - Community and Relationships	Complete <i>A benchmark of 80% for customer first call resolution has been reached. Our Customer Request Management system made Bega Valley Shire Council runner up in the 2013 National Government Contact Centre Excellence Awards.</i>

Outcome LO3.2 Council promotes concept of provision of helpful guidance by staff to community on appropriate matters (e.g. permits, rights, DAs) consistent with regulatory requirements.		
Strategic Action (2011-2016): LO3.2.1 Council will proactively embrace and develop Organisational Excellence strategies that will place us in the top quartile performing NSW Councils for Customer Service by 2016.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop a business case and organisational approach for adopting and implementing the Australian Business Excellence Framework (ABEF) across the whole of the Council	Project Officer - Community and Relationships	Ongoing <i>Activity in this area has commenced and will continue through 2013-14 reporting period.</i>
Outcome LO3.3 Council provides a central point of contact (telephone and online) where requests are forwarded to skilled and knowledgeable staff for timely response.		
Strategic Action (2011-2016): LO3.3.1 Review opportunities for Council Call Centre, including internal service-based operations through to prospective regional, multi-agency function.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Council Call Centre operations defined, strengthened and reviewed.	Project Officer - Community and Relationships	Complete <i>Ongoing reporting and monitoring in place</i>
Opportunities for Council Call Centre identified and described	Project Officer - Community and Relationships	Complete
Strategic Action (2011-2016): LO3.3.2 Implement Customer Records Management, e-services		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Conduct post-implementation review of Customer Records Management systems projects and initiate implementation of next stage(s)	Project Officer - Community and Relationships	Complete
Agree policy, scope potential and initiate implementation of suite of e-Services throughout BVSC	Project Officer - Community and Relationships	Ongoing <i>This activity has commenced and will continue through the 2013-14 period</i>

LO4 Integrated planning and reporting

Outcome LO4.1 Council's community strategic planning process is clearly visible and the plans accessible and written in plain English.		
Strategic Action (2011-2016): LO4..1.1 Implement and report against Bega Valley 2030 Strategic Plan as required by DLG including a review following each Council term.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop system for the ongoing capture, collation and reporting of strategic and operational achievements to streamline and	Community and Relationships	Ongoing <i>Reporting methods in development with finalisation 2013-14 period</i>

expedite reporting against the Operational Delivery and Community Strategic Plans		
Strategic Action (2011-2016): LO 4.1.2 Set up mechanism for gaining community input to annual strategic plan review process.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Undertake community surveys specific to plans and issues	Community and Relationships	Complete <i>Community satisfaction survey conducted November 2012.</i>
Outcome LO4.2 Council acts in a coordinated manner to implement the plan and report upon it; Council approach is - Plan What We Do & Do What We Plan.		
Strategic Action (2011-2016): LO 4.2.1 Develop training for managers in developing and reporting against key result areas, key performance indicators and performance indicators.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop a training program to facilitate delivery against the integrated planning and reporting framework of New South Wales	Community and Relationships Project Officer:	Ongoing <i>This activity will be finalised during the 2013-14 period.</i>
Strategic Action (2011-2016): LO 4.2.2 Incorporate KRAs, KPIs and PIs in Council reporting processes.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Establish BVS Performance Management Framework and Reporting Approach which ensures incorporation of all KRAs, KPIs and PIs in Council reporting processes	Community and Relationships Project Officer	Ongoing <i>This activity will be finalised during the 2013-14 period.</i>
Outcome LO4.3 Performance management concepts are embedded in the organisational culture and routines/ processes understood by all staff.		
Strategic Action (2011-2016): LO 4.3.1 Internal executive, group, service and personnel performance reporting will be aligned to the IPR and will reinforce service delivery and customer Service.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Executive reporting will align to the IPR and will enable pro-active service management by the Executive team	Community and Relationships Project Officer:	Ongoing <i>This activity will be finalised during the 2013-14 period.</i>
The Employee Performance Review will incorporate performance indicators clearly aligned to service delivery and the achievement of strategic objectives as identified in the IPR	Community and Relationships Project Officer:	Ongoing <i>This activity will be finalised during the 2013-14 period.</i>

LO5 Financial sustainability

Outcome LO5.1 Council is financially sustainable and services and facilities meet community need while minimising transfer of costs to ratepayers.		
Strategic Action (2011-2016): LO 5.1.1 Implement services review and agreed levels of service to achieve AFSR targets.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
True functional costs of Council functions are established by June 2013	Finance	Ongoing <i>Attributions completed</i>
Strategic Action (2011-2016): LO 5.1.2 Comprehensively review fees and charges and implement four year regime of approaching full cost recovery.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Undertake program to identify the full cost of services delivered, prioritise and program all services where costing is required	All sections managing fees and charges	Delayed <i>Activity in this area will take place during 2013-14 period.</i>
Strategic Action (2011-2016): LO5.1.3 Council to seek additional and enhanced funding through a centrally coordinated and strategic approach.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Establish strategic funding resource and agree approach to sourcing, securing, allocating and reporting on funding secured.	Organisation Support/Human Resources	Delayed <i>This activity will continue with the investigation of funding options.</i>
Develop Special Variation case to consult with community as detailed in the Long Term Financial Plan (LTFP)	Finance Community and Relationships	Complete <i>Community consultation including public exhibitions, public meetings and surveys conducted.</i>
Outcome LO5.2 Rates are set at appropriate levels; rate income is capable of meeting needs of the organisation as per the adopted long term financial plan; however, income from grants, commercial and regulatory functions is increased.		
Strategic Action (2011-2016): LO5.2.1 Develop Asset Management Financial Reporting system; implement E-Services (payment and enquiry of Rates, Water, etc)		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Integrate financial system to enable asset based cost capture	Finance	Ongoing <i>This activity commenced in 2012-13 and was completed in the 2013-14 reporting period</i>
Strategic Action (2011-2016): LO 5.2.2 Implement Contract management system including register administration, processes and procedures.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Contract management system will be developed and implemented by June 2013	Finance	Ongoing <i>Activity in this area has commenced and will continue during 2013-14 reporting period.</i>

Strategic Action (2011-2016): LO5.2.3 Develop In-house conveyancing capacity.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop and implement in house conveyancing	Executive	Complete <i>This activity was investigated and closed. Conveyancing will not be conducted in-house</i>
Strategic Action (2011-2016): LO 5.2.4 Develop revenue source from the leases of car parks and airspace.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Present to market results of car parks and air space register in accordance with land and investment strategy	Finance	Postponed <i>This activity is postponed until further notice.</i>
Strategic Action (2011-2016): LO 5.2.5 Realise dividend returns from water and sewer to general fund		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Refine charging policy and reporting practice in accordance with best practice guidelines	Water and Sewer	Complete
Strategic Action (2011-2016): LO 5.2.6 Implement procurement best practice to ensure cost effective expenditure throughout Council		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Policy and procedure review (procurement manual)	Finance	Complete
Staff trained in procurement / tendering procedures analysis and implementation of supplier and contract management	Finance	Complete <i>Finance staff completed training. Ongoing staff training conducted as required.</i>
Develop and provide accessible procurement information to staff	Finance	Complete <i>This activity will be ongoing.</i>
Outcome LO5.3 Services provided are delivered in an economically and efficient way.		
Strategic Action (2011-2016): LO 5.3.1 Develop and implement Information and Communications Technology Strategy including evaluating emerging technologies with regard to delivery services, review of ICT Disaster Plan, procurement and management.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop and implement procedures ensuring the organisation optimises use of available technologies in increasing efficiency of service delivery.	Finance	Complete <i>Use of available technologies to increase efficiency will be ongoing</i>

Outcome LO5.4 Council has an integrated enterprise risk management approach.		
Strategic Action (2011-2016): LO5.4.1 Develop Enterprise Risk Plan, processes and procedures		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Complete risk mitigation plans for all risks in corporate and operational risk plans	Organisation Support/Human Resources	Complete <i>120 risks identified. Risk mitigation strategies developed for top 20 developed.</i>
Develop risk plans at service level	Organisation Support/Human Resources	Complete <i>Strategic Risk Management Plan in place, Strategic Audit Plan 2012-15 in place.</i>
Develop risk management awareness and knowledge across the organisation ensuring improved levels of service and business resilience	Organisation Support/Human Resources	Complete <i>Risk management committee in place. Information sessions held during staff forums. Risk management addressed at Councillor induction sessions. Business Continuity Plan in place.</i>
Identify and implement a Council-wide approach, including policy, procedures and risk assessment to address lone working and remote working issues.	Organisation Support/Human Resources	Ongoing <i>This activity has commenced and will be endorsed during the 2013-14 period.</i>
Strategic Action (2011-2016): LO5.4.2 Update and test Business Continuity Plan.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Council services to be prioritised for mobilisation in the event of a business continuity or disaster recovery situation	Organisational Support Human Resources	Complete <i>Business Continuity Plan in place</i>
Training in BC/DR for all staff will be provided to ensure resilience in times of need	Organisational Support Human Resources	Complete <i>Emergency exercise conducted with external provider to conduct and review. Review recommendations implemented.</i>

LO6 Workforce Management

Outcome LO6.1 Council's organisational culture encourages integrity, responsiveness and innovation.		
Strategic Action (2011-2016): LO6.1.1 Negotiate Enterprise Wide Collective Agreement.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Agree future direction and strategy for workplace agreements which is fair and equal, and which ensures organisational and individual objectives are met	Project Officer - Community and Relationships	Ongoing

Outcome LO6.2 Council attracts retains and develops a skilled workforce that meets the needs of the organisation.		
Strategic Action (2011-2016): LO 6.2.1 Phased retirements, succession plans achieved, pre-retirement mentoring provided to staff.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Implement succession planning initiatives focused on ensuring successful continuity of business over the next 10 years.	Human Resources	Complete <i>New trainee and cadet program in place. 11 trainees began in early 2013.</i>
Agree and adopt policy which addresses management of entitlements in line with intention to retire	Human Resources	Complete
Outcome LO6.3 Council provides a safe, healthy working environment and takes a pro-active approach to all WHS matters.		
Strategic Action (2011-2016): LO 6.3.1 Workforce trained in safe work practices, work method statements updated and communicated, and updated.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Develop a directory of prioritised procedures across all services, and document method statements, risk assessments and relevant WHS legislation.	Organisation Support/Human Resources	Complete <i>3 new safe work method statements in place:</i> <ul style="list-style-type: none"> - Sunsmart policy - PPE procedure - Drug and alcohol procedure <i>Ongoing review will continue in this area</i>

LO7 Developing and supporting partnerships

Outcome LO7.1 Council articulates its role (leader, advocator, partner, facilitator, regulator, promoter, provider) to agencies and the community as appropriate to the activity.		
Strategic Action (2011-2016): LO7.1.1 Determine criteria to assess what role Council operates in for key priorities.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Development register to capture Council's current representative commitments	Project Officer - Community and relationships	Delayed
Outcome 7.2 Council has partnerships with government agencies and other parties to address priority issues.		
Strategic Action (2011-2016): LO 7.2.1 Initiate partnerships (with community, business, State and Federal agencies) to ensure integration of outcomes.		
<i>Operational Action (2012-2013)</i>	<i>Responsible Section</i>	<i>Status</i>
Bring together institutions who contribute to the state of the community, with Local government as facilitator of long term Community Strategic Planning and reporting, to initiate the development of a range of Community Indicators to be used	Community and Relationships	Ongoing

by the Community to inform
decision making about priorities.

Key Projects for 2012 - 2013

In 2012 – 13 Council undertook a number of capital and renewal projects including those outlined below.

Major Capital Projects (as per Long Term Financial Plan)

Class	Description	Status
Bridges	Nullica Short Cut Bridge, Boydtown	Works delayed due to flood damage repairs and flood 'proofing' existing bridges. Current bridge program being re prioritised
	Snake Track Bridges	
	Towamba Bridge, Towamba	Complete
Commercial Assets	Acquire Merimbula Mobil Site/	Complete
	Relocate Eden Childcare	Renovation complete
Recreation	Pambula Sport Complex Stage 2	Ongoing
Roads	Burrawong Rd, Barraga Bay	Complete
	Dr George Mtn Rd - seal Bega end 1.5km	Complete
	Eden CBD renewal program(Action on Imlay)	In design phase
	Ravenswood, Bega - Maher to Boundary & Bega By Pass	Complete
Stormwater	Upgrade Program	Complete

Major Renewal Projects (as per Asset Management Plans)

Recreational Assets 2012 /13

Location	Work	Status
Wharves, Jetties & Boat ramps	Q, Bay Boat Ramp - boat ramp rehab	Ongoing – review of boating facilities
Sports Grounds	Pambula Sports complex - Stage # 2. sports and equestrian playing surface improvement	Ongoing
Wharves, Jetties & Boat ramps	Tathra Wharf - repair roof	Complete
Community Amenity	Town Centre Toilets reviewed	Complete

Civil Assets (Roads) 2012/2013

Hierarchy	Location	Work	Status
Collector Roads	Upper Brogo Rd	Gravel resheet	Delayed
	Wandella Rd	Gravel resheet	Delayed
	Yourie Rd	Gravel resheet	Delayed
	Wyndham Ln	Stabilise	Complete
	Dr George Mtn Rd - end seal Bega end 1.5km	Seal	Complete
	Shouldering program - various Collector Rds	Shouldering	Complete
	Reseal Program - various Collector Rds	Reseals	Complete
	Resheet Program - various Collector Rds	Resheeting	Complete
	<i>Additional – Auckland St - Bega</i>	Stabilise	Complete
Local Access Roads	Parker St, Bega - Carp to Bega St	Stabilise	Completed 13-14yr
	Canning St, Bega - Carp to Bega St	Stabilise	Complete
	Gipps St, Bega - Carp to Bega St	Stabilise	Delayed
	Church St, Bega - Carp to Bega St	Stabilise	Completed 13-14 yr
	Ravenswood, Bega - Maher to Boundary & Bega By Pass	Seal	Complete
	Burrawong Rd, Barraga Bay	Seal	Completed 13-14 yr
	Footpath cycleways and K&G rehab programs	Replace	Complete
	Lines and Signs rehab programs	Replace	Complete
	Reseal Program - various Local Access Rds	Reseals	Complete
	Resheet Program - various Local Access Rds	Resheeting	Complete
	<i>Additional – Wallagoot Lake Rd</i>	Seal	Complete
	<i>Additional – Peder and Hill St - Bega</i>	Stabilise	Complete
Regional Roads	RR 7623 Bamboka Candelo Rd - Candelo hill to Forbes St 19.5 to 20.5	Stabilise	Complete
	RR 7623 Candelo Woluma Rd - Candelo hill from Gordon St 21.70 to 22.90	Stabilise	Complete
	RR 7621 Sapphire Coast Dr - 1.2km from Kalaru	Gravel Overlay	Complete
	MR 275 Candelo to Tantawanglo Mtn	Gravel Resheet	Complete
	Reseal Programs - various Regional Rds	Reseals	Complete

Civil Assets (Bridges) 2012/2013

Hierarchy	Bridge	Works	Status
Collector Roads	Towamba Bridge, Towamba	Replace 3 spans with concrete planks	Complete
	Pretty Point Bridge, New Buildings Rd, Wyndham	Replace abutments & truss members	Completed 13/14 yr
	MR 272 Murrah bridge (timber)	replace 4 piers	Completed 13/14 yr
	MR 272 Bermagui River bridge (conc)	concrete repairs to 12 piles	Completed 13/14 yr
	<i>Additional - Merimbula Bridge</i>	Concrete repairs	Complete
Local Access Roads	Nullica Short Cut Bridge, Boydtown	Replace with PCBC	Works delayed due to flood damage repairs and flood 'proofing' existing bridges. Current bridge
	Snake Track Bridges	replace 3 bridges with PCBCs	

			program being re prioritised
	Carpenters Bridge, Pollacks Flat Rd, Bemboka	Replace abut 2, replace headstock, piles, girders, decking	Complete
	Buckajo Br, Buckajo Rd, Bega	Replace pier, girders & decking	Works delayed due to flood damage repairs and flood 'proofing' existing bridges. Current bridge program being re prioritised
	Benny Gowings Bridge, Benny Gowings Rd, Cuttagee	Replace abutments & piers	
	Head of Cuttagee Br, Head of Cuttagee Rd	Replace decking with ply & replace girders	

Water Supply Activity 2012 /13

The following operations, maintenance, repair and management activities were undertaken for the year:

- a. Reticulation system work including water main flushing, house service repairs, water main repairs and reservoir cleaning.
- b. Trunk main maintenance work including flushing, air valve repairs and access track clearing.
- c. Electrical and mechanical maintenance work on pump stations including valve maintenance, switchboard repairs and servicing of pumps.
- d. Dam safety surveillance and studies.
- e. Water quality monitoring and water resources management activities.
- f. Water meter reading and data maintenance activities.

Total operating, maintenance and administration (OMA) expenses were \$7,456,000.

Direct operations and maintenance expenses were \$4,067,000.

Total depreciation of system assets, plant and equipment was \$4,036,000.

A total of \$1,989,000. was expended on capital works, capital equipment and asset refurbishment this year. This includes Federal and NSW State Government subsidised capital works.

Sewer Supply Activity 2012 /13

The following operations, maintenance, repair and management activities were undertaken for the year:

- a. Reticulation system operation and maintenance including CCTV inspections, flushing and jetting.
- b. Electrical and mechanical work including switchboard maintenance, valve maintenance and pump servicing.
- c. Electrical and mechanical contract maintenance of sewage treatment works associated with the Bega Valley Sewerage Program.
- d. Effluent quality monitoring and management activities associated with reuse systems.
- e. Sewage treatment plant operation and maintenance.

Total operating, maintenance and administration (OMA) expenses were \$8,597,000.

Direct operations and maintenance expenses were \$5,041,000.

Total depreciation of system assets, plant and equipment was \$6,515,000.

Water Supply Activity 2012 /13

The following operations, maintenance, repair and management activities were undertaken for the year:

- a. Reticulation system work including water main flushing, house service repairs, water main repairs and reservoir cleaning.
- b. Trunk main maintenance work including flushing, air valve repairs and access track clearing.
- c. Electrical and mechanical maintenance work on pump stations including valve maintenance, switchboard repairs and servicing of pumps.
- d. Dam safety surveillance and studies.
- e. Water quality monitoring and water resources management activities.
- f. Water meter reading and data maintenance activities.

Total operating, maintenance and administration (OMA) expenses were \$7,456,000.

Direct operations and maintenance expenses were \$4,067,000.

Total depreciation of system assets, plant and equipment was \$4,036,000.

A total of \$1,989,000. was expended on capital works, capital equipment and asset refurbishment this year. This includes Federal and NSW State Government subsidised capital works.

A total of \$1,161,000 was spent on capital works, capital equipment and asset refurbishment.