



**great lakes 2030**

***exhibition copy***  
**delivery program 2013-2017**  
**operational plan 2015-2016**

**4 may 2015**

## How to find out what's going on at Council

The best way to find out information about Council is to read the meeting agenda papers, read the *Communicator* quarterly newsletter and read Council's weekly ad in local newspapers (the *Advocate* and *Chronicle*), visit the website, or drop into a Council office in Forster, Tea Gardens or Stroud.

## How to contact us

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Councillors	See contact details on page 6 or on Council's website

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**section one**  
**introduction**

# W elcome

General Manager's message

## **NOTE**

*This section will be included as part of the final document.*

## How Council works

Great Lakes Council is made up of nine Councillors, one of whom is the Mayor. These elected representatives meet regularly at formal Council Meetings to determine policy and exercise legislative and regulatory responsibilities.

The Mayor is elected each year by the Councillors. The Mayor chairs Council meetings, represents Council at official functions and is Council's spokesperson.

It is the responsibility of Councillors to make decisions on all areas of policy and budget priorities, including the level and extent of works and services to be provided throughout the year.

The General Manager is the chief administrative officer and is appointed by Council. The responsibilities of this position include the overall administration of the Council organisation and employee matters, management of Council's financial affairs, the implementation of policies and advising Council on all aspects of Local Government. Council employees directed by the General Manager are responsible for the implementation of Council decisions.

Council may also choose to create committees consisting of Councillors, staff or community members to carry out specific functions of the Council or to provide advice to the Council.

Council's main sources of revenue are rates, government grants, investments, fees and other charges. This income is used to provide the community with a range of services.

The responsibilities of Council are derived from the Local Government Act 1993 and other Acts enacted by the Parliament of NSW. The Local Government Act and its Regulations serve as an administrative and structural blueprint for all councils in NSW.

## Meetings

Ordinary Council meetings are open to the public and are generally held on the fourth Tuesday of the month. Council also holds other meetings including Strategic Committee, Development Control Unit and Traffic Committee.

Each Ordinary Council meeting agenda includes a 'Meet the Public' session where community members can address Council on matters of interest to them.

## Your councillors

The Great Lakes area is represented by nine councillors who are elected at local government elections held every four years, with the next election scheduled for September 2016. The Mayor and Deputy Mayor are elected annually by their fellow councillors. It is compulsory for all residents within the Council area to vote if their name appears on the electoral roll. Non-resident property owners may vote if they make application for their names to be included on a non-residential roll.

As a member of the governing body, the role of our councillors is to represent the overall interests of the Great Lakes community and to:

- Provide a civic leadership role in guiding the development of the community strategic plan and monitor implementation of Council's Delivery Program
- Participate in the allocation of Council's resources for the benefit of the area
- Review the performance of Council and its delivery of services, the delivery program and revenue policies of Council
- Provide leadership to the community
- Play a key role in creation and review of Council's policies and objectives relating to the exercise of Council's regulatory functions
- Facilitate communication between the community and Council

Councillors are always happy to hear from members of the community about issues of interest and concern.

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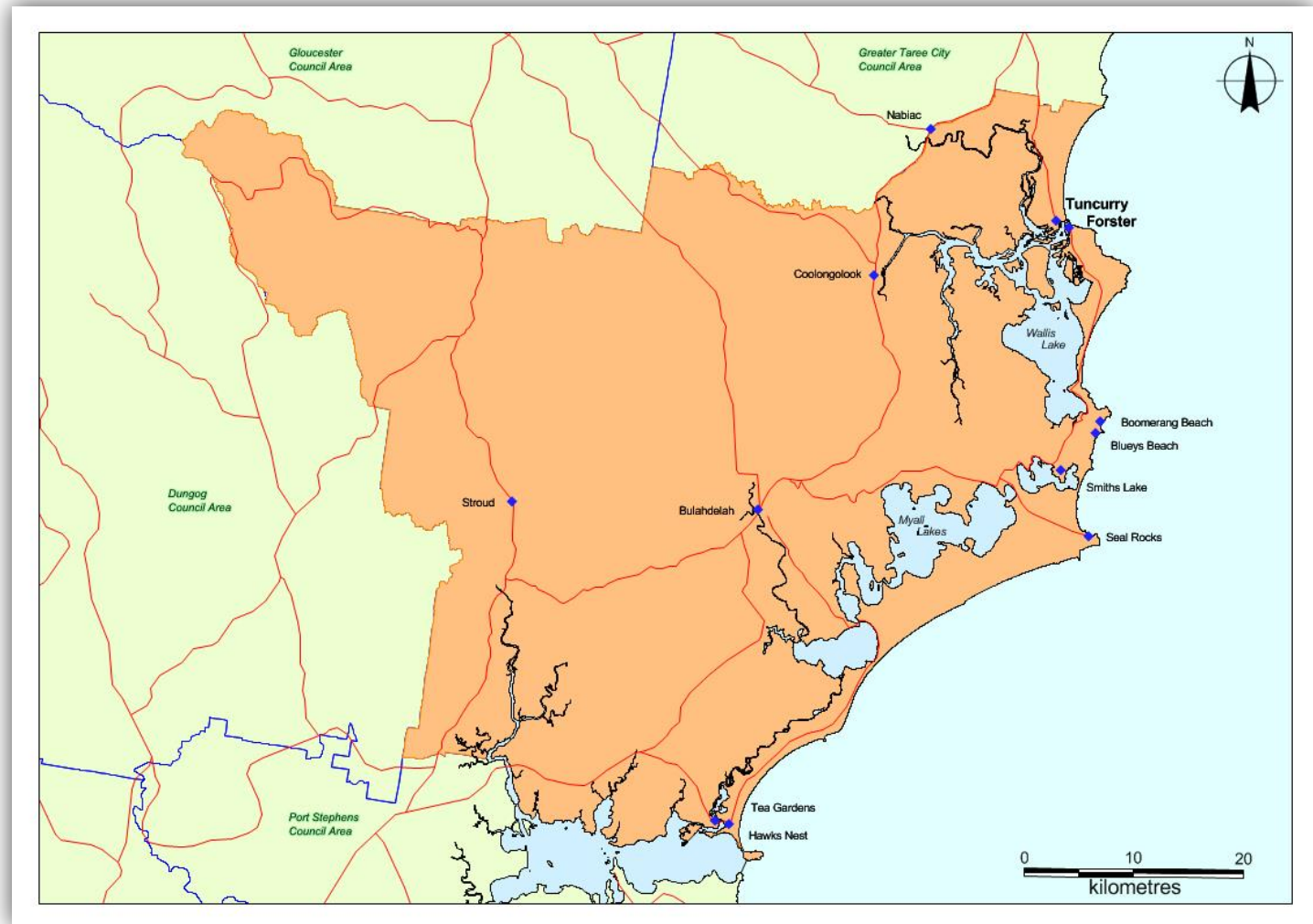
## ur region

The Great Lakes region, covering an area of 3,373 km<sup>2</sup> and housing a population of approximately 36,171\* is located about three hours drive north of Sydney on the Mid-North Coast between Port Stephens in the south, Taree in the north. It has a total coastline of 145 kilometres which represents close to one-third of the total open coastline of the Hunter, Central and Lower North Coast Region.

A spectacular environment characterised by unspoilt lakes, rivers, beaches, national parks, mountain ranges, hinterland, flora and fauna provide for a lifestyle that many residents and tourists have come to enjoy. Our natural environment is our greatest asset and requires ongoing protection and management to ensure its preservation for the present and future generations.

The Great Lakes district was originally home to the Biripi, who inhabited the area between Tuncurry, Taree and Gloucester, and the Worimi, who occupied the land between Barrington Tops and Forster in the north and Maitland and the Hunter River in the south.

The Great Lakes is comprised of two main population centres - Forster/Tuncurry in the north and Tea Gardens/Hawks Nest to the south. In addition there are a number of towns and villages within the region, each with their own unique character, including Stroud, Bulahdelah, Coolongolook, Nahiack and Boomerang Beach and Blueys Beach.



*\*(source: Australian Bureau of Statistics)*

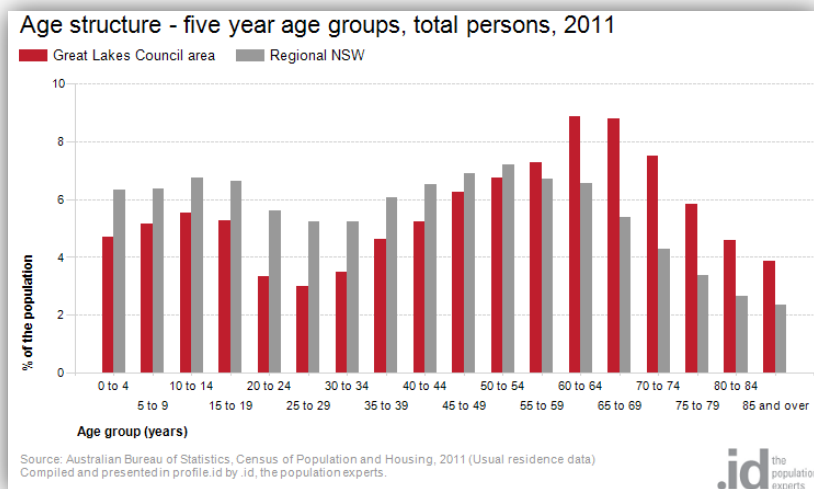
## Population

The Great Lakes region has a population of approximately 36,171 and has experienced significant population growth over the last 10 years, with retirees strongly represented in this growth. Recent population projections suggest that this trend will continue into the foreseeable future.

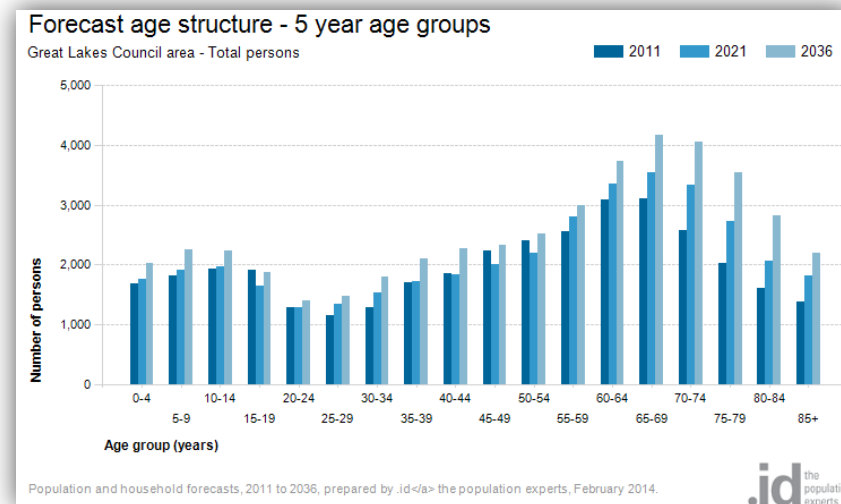
The population characteristics of the Great Lakes local government area are characterised by a significantly higher proportion of people in the older age groups (60+) and a lower proportion of people in the younger age groups (under 15), compared to regional NSW. People aged 60+ years currently represent more than one-third of the Great Lakes total population at 39.5%, making it one of the oldest communities in NSW, double the state average and well above the regional average of 24.5%.

From 2006 to 2011, Great Lakes Council area's population increased by 1,667 people (5.1%). This represents an average annual population change of 1.0% per year over the period with the largest changes in age structure in the following age groups:

- 65 to 69 (+411 persons)
- 60 to 64 (+396 persons)
- 70 to 74 (+383 persons)
- 85 and over (+376 persons)



The population forecast for 2036 is 45,850, with a significant 44.7% forecast in the older age groups of 60+. Knowledge of how the age structure of the population is changing is essential for planning age-based facilities and services, such as child care, recreation and aged care.



(source: Australian Bureau of Statistic & population.id & forecast.id)

At present 83.3% of our population are Australian born, with 3.8% identifying as being Aboriginal or Torres Strait Islander. English is the main language spoken by 97.8% of our population, and 3.38% of our population are from a non- English speaking background.

## Economy

Although agriculture remains an important contributor to local economic activity, in more recent years the area has emerged as a popular 'lifestyle region' with increasing numbers of retirees, people seeking an alternative or coastal lifestyle, and holiday makers. The main industries are tourism, timber production, oyster farming, fishing and grazing.

According to the 2011 ABS Census, the majority of jobs in the Great Lakes (around 46%) were generated from 'In-person Services' - including retail, accommodation and food services, health care and social assistance, education and training. A further 20% of jobs came from 'Goods Producing Industries' including agriculture, forestry and fishing, manufacturing and

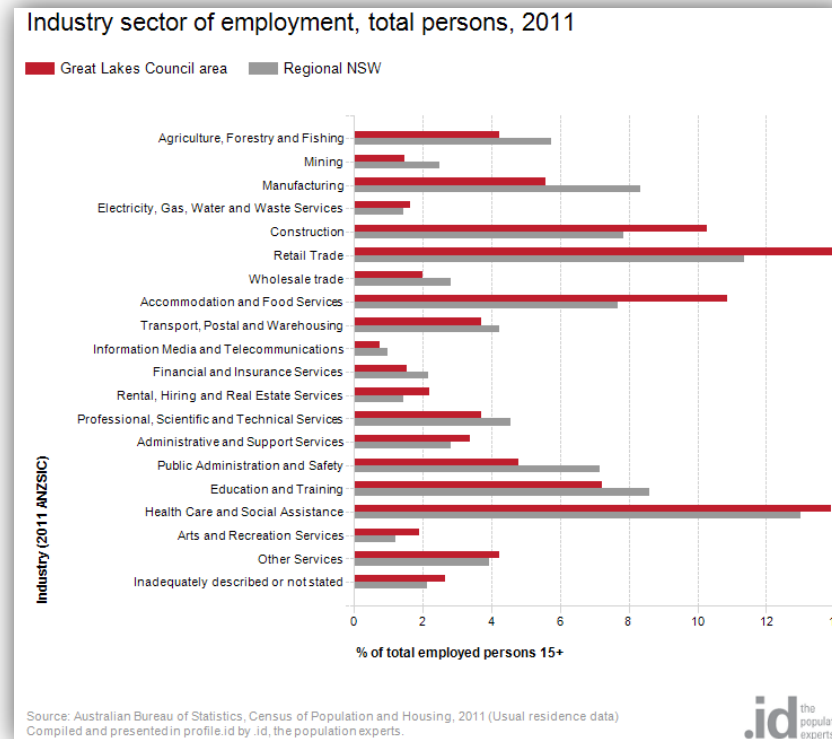
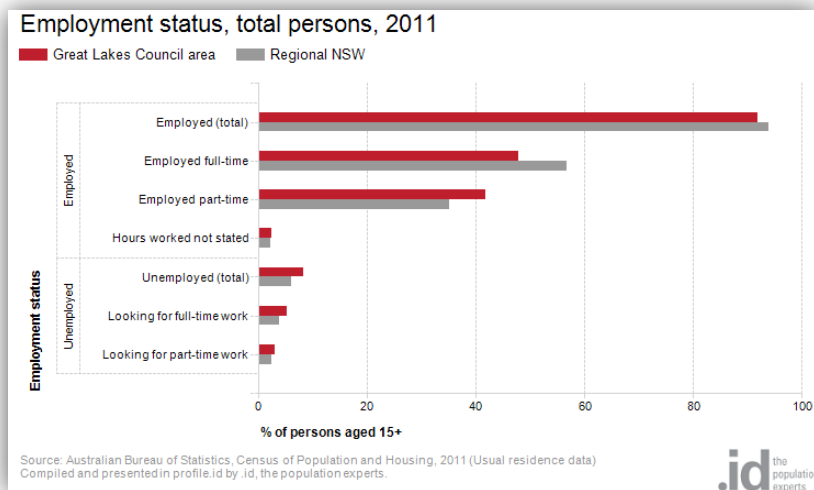
construction, and a further 16% came from 'Knowledge and Business Services'. A much smaller proportion of employment was generated from 'Goods Related Industries' including wholesale trade, transport, postal and warehousing.

The majority of the recent growth in jobs has been in the population-driven services of health care and social assistance; with mining, retail and education and training also seeing increases.

## Employment

The Great Lakes has a higher incidence of part-time employment (especially in tourism and service related industries) and much lower workforce participation rates (explained in part by the significant proportion of the population who are retired, in addition to the attraction of residents seeking a 'sea' or 'tree' change and to move out of the workforce), relative to regional NSW.

Of the total labour force of 12,071 at the 2011 ABS Census, the local unemployment rate was 8.3% compared with 6.1% for regional NSW. Unemployment, especially amongst young people, remains an important concern for the community. The Great Lakes continues to have one of the highest unemployment rates amongst local government areas within the Hunter Region. Our most recent unemployment figures however are comparable to other coastal local government areas.



The 2011 ABS Census also revealed 80.5% of our employed residents work within the Great Lakes area, with an additional 12.4% travelling from Greater Taree to work in the Great Lakes. The majority of the 19.5% residents who work outside the Great Lakes area travel to Greater Taree (7.2%), followed by Port Stephens and Newcastle to the south. The figures show approximately 793 people travel from the Great Lakes to Taree to work and approximately 1156 travel from Taree to the Great Lakes.

## About the plan

**A** This plan combines Council's Delivery Program 2013-2017, and the Operational Plan and Budget for 2015-2016. It is designed as the single point of reference to outline the Objectives and Strategies from the Community's Strategic Plan - Great Lakes 2030 - that Council will focus on during its 4 year term in office.

The Delivery Program covers a four year period from 1 July 2013 - 30 June 2017 while the Operational Plan applies to 1 July 2015 - 30 June 2016. The Operational Plan outlines in more detail the individual activities, services, key projects and capital works that Council will deliver in the year.

The plan sets out a program of activities across the full range of Council's services, focussing directly on the Key Directions, Objectives and Strategies outlined in Great Lakes 2030 which are within Council's realm of responsibility and that are supported through the Resourcing Strategy. It includes measures to track our progress in achieving the activities.

The Budget for 2015-2016 shows income, expenditure and capital programs. The document also includes information on rates for 2015-2016. Council's fees and charges for 2015-2016 are contained in a separate document available on Council's website.

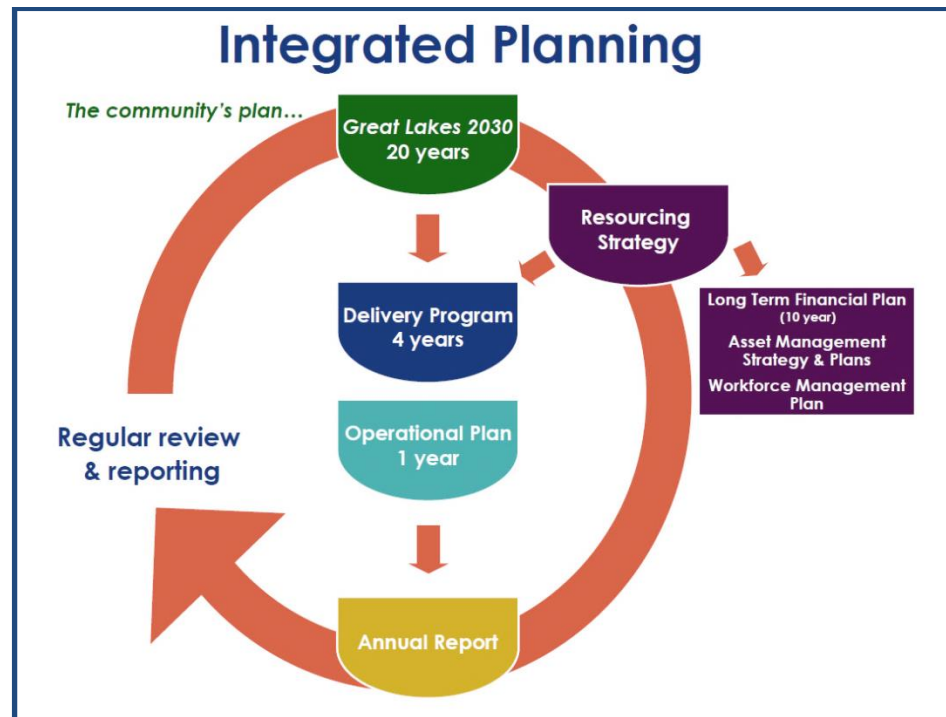
## Integrated Planning and Reporting Framework

All NSW Councils are required by legislation to develop short-term, medium-term and long-term plans under the NSW Integrated Planning and Reporting Framework (IPR). IPR allows Council to draw their various plans together, to understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future of the Great Lakes local government area.

Council's integrated planning documents include the following:

- ▶ Community Strategic Plan (Great Lakes 2030)
- ▶ Delivery Program
- ▶ Operational Plan
- ▶ Resourcing Strategy (including a Long Term Financial Plan, Asset Management Strategy & Plans and a Workforce Management Plan)

This integrated framework is represented below.



## How do the documents fit together?

### Community Strategic Plan - Great Lakes 2030

The community's plan for the future, representing the long term aspirations for the area. Council has a role in preparing and monitoring the plan on behalf of the community. Many agencies, groups, partners and the community play a role in delivering the plan. Key elements of the plan:

- 20 year plan
- Overarching vision developed by the community
- Defines Objectives and Strategies to achieve community goals
- Reviewed each four years following the election of Councillors

### Delivery Program

The Councillor's commitment to delivering on the goals and objectives the community outlined in Great Lakes 2030. Key elements of the program:

- Four year timeframe
- Aligned with Council term of office
- Sets out principal activities to be undertaken to deliver on Great Lakes 2030
- All plans, projects, activities and funding allocation must be linked to this Program

### Operational Plan

Council's annual plan including the individual projects and activities to be undertaken in that year to achieve the Delivery Program. Key elements of the plan:

- One year timeframe
- Provides information on Council's activities, services and projects
- Includes Council's Statement of Revenue Policy and estimated income and expenditure
- Sets performance measures

### Resourcing Strategy

Suite of three documents that set out Council's ability to provide the resources - time, money, assets and people - to carry out the Delivery Program and Operational Plan, and to achieve the community's long-term aspirations. The Strategy focuses in detail on matters that are the responsibility of Council. Key elements of the strategy:

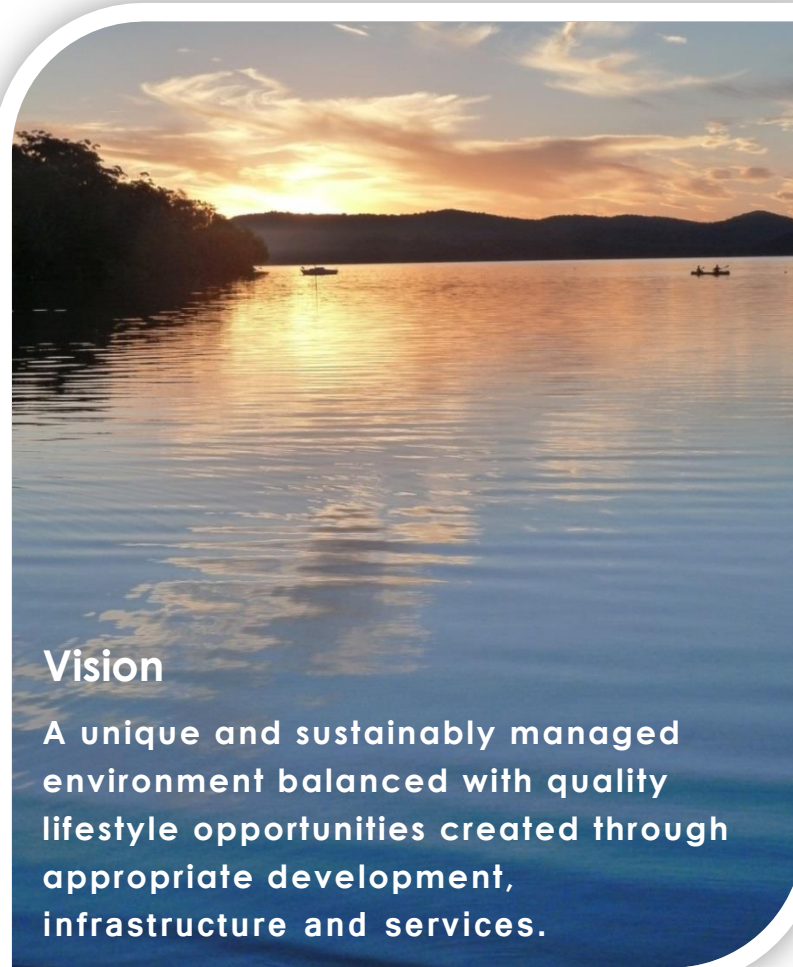
- Long Term Financial Plan - 10 years
- Asset Management Strategy & Plans - 10 years
- Workforce Management Plan - 4 years



## Community Strategic Plan - Great Lakes 2030

Great Lakes 2030 is about planning a sustainable future for the Great Lakes area and was developed as a collaborative effort between the community and Council. It describes the community's vision for the future of the area and includes four focus areas (expressed as key directions) addressing environmental, economic, social and civic leadership issues in an integrated manner. These key directions have strategies designed to achieve the objectives of each key direction.

The Plan is Council's guide for informing the Resourcing Strategy, Delivery Program and Operational Plan to deliver the needs of our community over the 20 year period. The key directions, objectives and strategies contained in Great Lakes 2030 are outlined below.



### Vision

**A unique and sustainably managed environment balanced with quality lifestyle opportunities created through appropriate development, infrastructure and services.**

# Key Directions - Objectives - Strategies - Performance Outcome Indicators

## Key Direction 1 Our environment

**Objective 1:** Protect and maintain the natural environment so it is healthy and diverse

- 1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities
- 1.2 Encourage and support the community to embrace environmentally friendly behaviours and sustainable business practices
- 1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes
- 1.4 Reduce the impact of noxious weeds and invasive species in our environment through strategic management and education
- 1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment

**Objective 2:** Ensure that development is sensitive to our natural environment

- 2.1 Base strategic land use planning on ecologically sustainable principles

**Objective 3:** Prepare for the impact of sea level rise and climate change

- 3.1 Establish a risk based adaptation response to sea level rise and climate change

**Objective 4:** Sustainably manage our waste

- 4.1 Seek to reduce, reuse or recycle all waste
- 4.2 Manage residual waste to minimise impact on the environment
- 4.3 Implement waste minimisation programs throughout the community

### Performance outcome indicators

- Improved standards of water quality in our lakes and catchments
- A reduction per capita of tonnes of waste to landfill
- Areas of environmental value are protected by appropriate Local Environmental Plan provisions while at the same time land is rezoned to provide for population growth
- Environmental management system developed, adopted and implemented; number of actions achieved

## Key Direction 2 Strong local economies

**Objective 5:** Promote the Great Lakes as an area that is attractive for residents and visitors

- 5.1 Market the Great Lakes as an area that offers a range of opportunities for all
- 5.2 Explore new and emerging opportunities to promote the Great Lakes

**Objective 6:** Establish and maintain a supportive business environment that encourages job opportunities

- 6.1 Support our existing business community and encourage the development of new business
- 6.2 Pursue improved and equitable access to telecommunication services
- 6.3 Encourage skill development that reflects local business needs

**Objective 7:** Provide transport infrastructure that meets current and future needs

- 7.1 Identify transport network needs based on recognised asset management processes
- 7.2 Maintain transport network infrastructure to current service standard
- 7.3 Develop facilities that provide for safe pedestrian and cycle traffic

### Performance outcome indicators

- Upgraded and improved transport asset infrastructure reflecting the community's priorities
- Community satisfaction level with the quality of Council's transport asset infrastructure
- Community satisfaction level with support provided to local businesses

### Key Direction 3 Vibrant & connected communities

**Objective 8:** Provide the right places and spaces

- 8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs
- 8.2 Maintain community infrastructure to current service standards

**Objective 9:** Plan for sustainable growth and development

- 9.1 Manage growth to reflect current and future needs
- 9.2 Manage urban development and ensure it respects the character of the area in which it is located

**Objective 10:** Increase and improve access to education for all ages

- 10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities

**Objective 11:** Encourage a positive and supportive place for young people to thrive

- 11.1 Provide activities and opportunities for young people

**Objective 12:** Develop and support healthy and safe communities

- 12.1 Improve access to health services that meet local needs
- 12.2 Encourage and promote healthy lifestyles
- 12.3 Promote community safety as a shared responsibility

**Objective 13:** Build on the character of our local communities and promote the connection between them

- 13.1 Increase community inclusion, cohesion and social interaction
- 13.2 Attract new events, activities and exhibitions that are respectful of local community character

#### Performance outcome indicators

- Improved Council facilities reflecting the community's priorities
- Community satisfaction level with Council's facilities and services
- Community satisfaction level with town planning
- Number of events supported and levels of participation

### Key Direction 4 Local leadership

**Objective 14:** Deliver Council services which are effective and efficient

- 14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies
- 14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes
- 14.3 Provide good governance
- 14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies
- 14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability

**Objective 15:** Strengthen community participation

- 15.1 Encourage an informed community to enable meaningful participation

**Objective 16:** Represent the community's interests through regional partnerships

- 16.1 Advocate local interest with State and Federal government
- 16.2 Actively contribute to regional initiatives that benefit the local area

#### Performance outcome indicators

- Community satisfaction level with the overall performance of Council
- Community satisfaction level with the overall communication and information from Council
- Organisational performance is reviewed in accordance with a recognised improvement framework
- Advocacy undertaken on behalf of the community on identified community priorities in the long term Community Strategic Plan

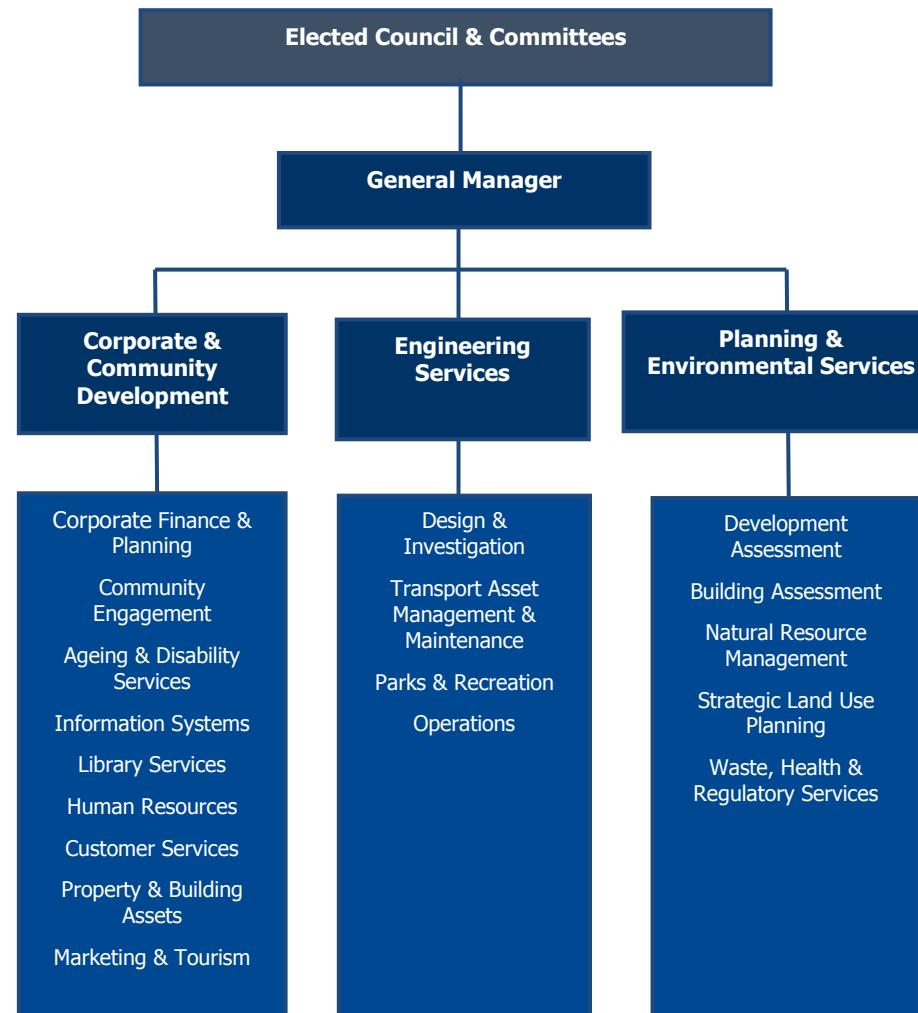


# How we will implement the plan

The Delivery Program outlines the priorities to be pursued by Council during its term of office, and the Operational Plan provides details of the projects, works and services being undertaken in the year ahead. Council as an organisation is responsible for delivering the Operational Plan.

The General Manager, Director Corporate & Community Development, Director Engineering Services and Director Planning & Environmental Services form the Management Executive Team and are supported by the following structure.

## Organisational structure



## How we will report on progress

It is important to both the community and Council that Council as an organisation reports regularly on its progress toward delivering the activities, services and projects in the integrated set of plans, and ultimately in delivering Great Lakes 2030.

### Budget review

- Quarterly
- Reports on performance against the adopted budget

### Performance report

- Six monthly
- Reports on performance in implementing the activities in the Delivery Program and Operational Plan

### Annual report

- Annually
- Focuses on Council's implementation of the Delivery Program and Operational Plan
- Includes information required by legislation such as audited financial reports

### End of term report

- Four yearly
- The outgoing Council's report to the community on Council's progress in implementing Great Lakes 2030 during its term
- Focuses on actions and initiatives that Council has direct influence over

### State of Environment report

- Four yearly
- Produced as part of the Annual Report in the year of the ordinary election
- Reports on environmental objectives in Great Lakes 2030

**section two**  
**delivery program 2013-2017**  
**operational plan 2015-2016**

## How to read this document

This document is structured around the four Key Directions and associated Objectives and Strategies that form the foundation of the Community Strategic Plan.

The Key Directions define the community's priorities while the Objectives identify what we are trying to achieve. Supporting these are the Strategies that tell us how we are going to get there and what we will focus on, and the Measures help us know if we're making progress.

The Activities for both the four and one year period included in the Delivery Program and Operational Plan indicate Council's commitment to achieving the outcomes that the community desires, for those strategies that fall within Council's realm of responsibility.

Those items that are the responsibility of others either solely or in association with Council are identified in Great Lakes 2030, including where Council's activities link to the NSW State Plan.

Potential future projects and programs identified by Council as being aligned with the Community Strategic Plan and the specific capital works program for 2015-2016 follows on from the Delivery Program and Operational Plan.

The final section is Council's Statement of Revenue Policy which includes the proposed rates, fees and charges for 2015-2016. The fees and charges for the period are presented in a separate document.

**Our environment**

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**Strong local economies**

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**Vibrant & connected communities**

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**Local leadership**

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## Key assumptions

As part of the development of the Delivery Program and Operational Plan, Council considered a number of influencing factors with the following key assumptions underpinning this Program:

- ▶ Council's Delivery Program has been developed on a 'business as usual' basis.
- ▶ Council continues to identify infrastructure maintenance issues as a top priority. Community consultation sessions and an external survey have been utilised to allow Council to determine service levels. These adopted service levels have now been reflected in the various asset management plans.
- ▶ Council continues to allocate additional resources to infrastructure maintenance and renewal. Council has borrowed an additional \$1 million dollars in 2014/2015 and 2015/2016 to meet service levels on rural roads. This amount will be in a special rate variation proposal for 2016/2017.
- ▶ IPART granted approval in 2013 for the continuation of the 6% Environmental and Dredging Levy to 2020. The funds raised from this levy provide for an extensive program of works aimed at protecting and enhancing the natural environment that would otherwise be unfunded.
- ▶ Where an amendment to the Delivery Program is proposed, it will be included in a Council business paper outlining the reasons for the amendment. Where significant amendments are proposed, the Delivery Program will be re-exhibited in accordance with legislation.

## External environment

Council participated in the Destination 2036 summit in Dubbo in 2011, which looked at how local government could meet the challenges of the future.

This resulted in the NSW State Government appointing an Independent Local Government Review Panel and a Local Government Act Taskforce to develop options to improve the strength and effectiveness of local government in NSW and to review the legislative framework.

The reports of the Panel and Taskforce have been received and responded to by the NSW Government. That response is set out in the 'Fit for the Future' blueprint which is a program aimed at revitalising and strengthening local government in NSW.

Each Council has been asked to assess their current position against a set of criteria and lodge a proposal with the State Government that sets out how it will become or are currently 'Fit for the Future'.

Great Lakes Council is currently exploring a merger proposal with Gloucester Shire Council and has engaged external experts to investigate and report on the individual and combined entity.

At the time of preparing this Delivery Program/Operational Plan no decisions had been made as to a merger or otherwise. However decisions at a Local and State level will be made during the next 12 months that will impact on the current operating environment.

## KEY DIRECTION 1 - Our environment

### Objective 1 Protect and maintain the natural environment so it is healthy and diverse

#### Strategy 1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
1.1.1	Develop and implement adopted plans and strategies aimed at improving water quality and biodiversity throughout the Great Lakes area	Implement the Tops to Lakes Strategy with a focus on the upper Karuah River and Branch River catchments	Number of landholders engaged and projects commenced	Natural Systems
		Collaborate with Hunter Councils on vegetation corridor mapping across the Great Lakes LGA	GLC participation in regional corridor mapping	Natural Systems
		Complete vegetation mapping of Wallis Lake foreshores and wetlands	% of foreshores and wetlands mapped	Natural Systems
		Implement management plans for Darawakh Creek, Kore Kore Creek, Bulahdelah Wetland and lower Wallamba River Wetlands	% of maintenance works completed as per site restoration plan	Natural Systems
		Develop a stormwater quality management plan for Coomba Park to improve the quality of urban stormwater discharged to Wallis Lake	Stormwater plan adopted by Council	Natural Systems
		Develop a Foreshore Reserve Management Plan for Southern Wallis Lake from Coomba Park to Tiona	Foreshore Plan adopted by Council	Natural Systems
		Maintain urban stormwater quality improvement devices consistent with asset maintenance requirements	% of annual maintenance program completed	Natural Systems
		Implement wetland management program	% of wetland program implemented	Natural Systems
		Develop and implement an annual program for the implementation of the: - Smiths Lake Estuary Management Plan -Karuah River Catchment Plan -Water Quality Improvement Plan -Wallis Lake Catchment and Estuary Plan	% of annual program implemented	Natural Systems
		Implement the Forster Tuncurry Stormwater Plan with a focus on the Pipers Bay Catchment	% of annual program implemented	Natural Systems
1.1.3	Develop and implement strategies that protect and enhance our natural areas and foreshores, while providing recreational and cultural use	Implement programs for the protection of biodiversity in the Seal Rocks area through the Federal Governments' Clean Energy Future Biodiversity Fund - <i>Enhance ecosystem resilience &amp; protect biodiversity in the Great Lakes</i> grant	Hectares of bush land biodiversity enhanced	Parks & Recreation

<b>Strategy 1.2 Encourage and support the community to embrace environmentally-friendly behaviours and sustainable business practices</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.2.1	Encourage the adoption of environmentally sustainable practices in the community through delivery of education and awareness programs	Produce and distribute the quarterly Creek to Coast newsletter	Number distributed per issue	Natural Systems
		Deliver environmental education and capacity building programs at community events, industry group meetings, field days, workshops, local schools and community volunteer groups	Number of events held Number of attendees	Natural Systems
		Continued implementation of catchment and coastal improvement programs through partnerships with the community and Karuah Great Lakes Landcare	Number of landholders engaged Number of field days held	Natural Systems
<b>Strategy 1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.3.1	Monitor siltation rates and undertake priority navigation dredging	Undertake maintenance navigation dredging of Corrie Channel in the lower Myall River	Dredging completed to required benchmarks	Natural Systems
		Undertake maintenance navigation dredging at The Step, Wallis Lake	Dredging completed to required benchmarks	Natural Systems
<b>Strategy 1.4 Reduce the impact of noxious weeds and invasive species on our environment through strategic management and education</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.4.1	Undertake noxious weed management as prescribed in key species abatement plans	Continue implementation of the NSW Weeds Action program focussing on aquatic weed infestation	Number of property inspections undertaken Hectares of weeds managed	Parks & Recreation
1.4.2	Undertake education programs to raise community awareness of the impact of noxious weeds	Update the Noxious Weeds booklet for public distribution	Number of booklets distributed	Parks & Recreation
<b>Strategy 1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.5.1	Monitor the state of the Great Lakes environment to inform the development of Council's environmental programs and activities	Annual report card for the waterways of the Great Lakes developed and presented to the community	Changes in results from previous year	Natural Systems
		Complete monitoring including Ausrivas assessment of priority sites in the Wallis, Myall and Karuah catchment, and seagrass and sponge monitoring in Wallis Lake	Monitoring undertaken	Natural Systems

<b>Objective 2 Ensure that development is sensitive to our natural environment</b>				
<b>Strategy 2.1 Base strategic land use planning on ecologically sustainable principles</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
2.1.1	Plan for and manage the sustainable growth and development of the Great Lakes	Introduce a terrestrial biodiversity layer and corresponding provisions into LEP 2014	Maps and provisions adopted by Council	Strategic Planning
<b>Objective 3 Prepare for the impact of sea level rise and climate change</b>				
<b>Strategy 3.1 Establish a risk based adaptation response to sea level rise and climate change</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
3.1.1	Develop strategies that address the impacts of sea level rise and climate change	Continued review and monitoring of Council's Climate Change Adaptation Risk Assessment through the Climate Change Coordination Group.	Reports provided to the Risk Management Committee	Management Executive Team
		Undertake the renourishment of Jimmy's Beach to mitigate the impacts of erosion	Cubic metres of material used for renourishment	Parks & Recreation
		Review Jimmy's Beach Emergency Action Plan	Plan adopted by Council	Parks & Recreation
		Continued preparation of coastal management plans for beaches under Council's care and control	Plans completed and adopted by Council	Design & Investigation
3.1.2	Develop and implement strategies to manage flood hazards in the Great Lakes area	Undertake flood studies and plans identified in floodplain management program and in consultation with GL Floodplain Management Committee, subject to funding	Number of applications lodged % of applications lodged that are successful Studies and plans adopted by Council	Design & Investigation
<b>Objective 4 Sustainably manage our waste</b>				
<b>Strategy 4.1 Seek to reduce, reuse or recycle all waste</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
4.1.1	Construct and operate transfer stations that enhance diversion rates	Construction of Tuncurry transfer station to accommodate the closure of Tuncurry waste management centre	% of construction completed	Waste, Health & Regulatory
		Develop a master plan for the long term operations of Tuncurry waste management centre	Plan adopted by Council	Waste, Health & Regulatory
4.1.2	Implement strategies that minimise the quantity of residual waste going to landfill	Develop Great Lakes Management Strategy and associated action plans	Strategy adopted by Council % of action plans completed	Waste, Health & Regulatory



Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
		Undertake a review of facility operations	% of facilities reviewed	Waste, Health & Regulatory
4.1.3	Align services with the NSW State Strategy targets where possible	Complete a local waste strategy that reflects NSW Strategy outcomes	% strategy completed Strategy adopted by Council	Waste, Health & Regulatory
		Install additional public place recycling facilities	Number of additional stations	Waste, Health & Regulatory
4.1.4	Utilise 'Waste Less Recycle More' funding to guide future programs	Applications are made for grant funding	Number of applications lodged % of applications lodged that are successful	Waste, Health & Regulatory

#### Strategy 4.2 Manage residual waste to minimise impact on the environment

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
4.2.1	Improve landfill operations to reduce environmental impact	Cap Tea Gardens landfill in accordance with approved Closure Plan	% of Tea Gardens Landfill capping completed	Waste, Health & Regulatory
		Prepare Closure Plans for all landfills and seek EPA approval for those plans	Number of closure plans approved by the EPA	Waste, Health & Regulatory
		Continue with construction program for Great Lakes (Minimbah) Landfill	% of project plan completed	Waste, Health & Regulatory
		Undertake groundwater monitoring at all landfill sites	% of reports containing adverse findings	Waste, Health & Regulatory
		Operate landfill in accordance with licence conditions	Number of instances of adverse reports Number of licence breaches	Waste, Health & Regulatory

#### Strategy 4.3 Implement waste minimisation programs throughout the community

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
4.3.1	Deliver education programs regarding sustainable management of waste to raise awareness throughout the community	Delivery of Education Plan activities	% of activities implemented	Waste, Health & Regulatory
		Undertake Materials Recovery Facility tours	Number of tours Number of attendees	Waste, Health & Regulatory

## KEY DIRECTION 2 - Strong local economies

### Objective 5 Promote the Great Lakes as an area that is attractive for residents and visitors

#### Strategy 5.1 Market the Great Lakes as an area that offers a range of opportunities for all

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
5.1.2	Ensure the Great Lakes has a strong, vibrant, proactive and successful tourism industry characterised by coordinated and effective leadership that is mindful of its social, cultural, environmental and financial responsibilities	Manage the Great Lakes Partners Program	% change in Partners from previous period	Community Engagement
		Promote the value of tourism to the Great Lakes community	Continue local public relations and support local activities	Community Engagement
		Maintain relationships with organisations and associations providing tourism information services	Relationships maintained and ongoing A range of communication resources are used to connect with target segments	Community Engagement
		Provide exceptional products, services and experiences that reflect the unique character of the Great Lakes and matches consumer demand	A database is maintained of Great Lakes product and experiences Support is given to existing and new product	Community Engagement
5.1.3	Ensure that outstanding levels of customer service are achieved at all levels of customer interaction	Manage and resource a skilled Visitor Services Team	% of customers indicating satisfaction with visitor services	Community Engagement
5.1.4	Undertake marketing activities that position the Great Lakes as a primary tourist destination in NSW and support the Great Lakes brand	Produce marketing collateral that reflects the region's unique character, actively promotes the region and matches customer demand	Marketing material is produced	Community Engagement
		Support third party marketing collateral that best reflects the regions unique character and aligns with the Great Lakes brand	Number of involvements in third party marketing	Community Engagement
		Promote the Great Lakes to identified key source markets as resources allow	Number of promotions undertaken	Community Engagement
		Provide a website that reflects the Great Lakes product and experiences and is available on a variety of devices	% change in number of visitors from same period previous year % change in number of unique visitors from same period previous year % change in bounce rate from previous period on mobile devices	Community Engagement
		Communicate the Great Lakes brand message	Number of communications via various media	Community Engagement
		Manage and resource a skilled Marketing & Events team	Increase in visitor numbers to the Great Lakes Number of successful event bids Number of events supported	Community Engagement

<b>Strategy 5.2 Explore new and emerging opportunities to promote the Great Lakes</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
5.2.1	Develop and regularly review long term plans to facilitate business growth and diversity	Review the Tourism Strategy and ensure that it promotes and capitalises on the strengths of the region	Strategy adopted	Community Engagement
<b>Objective 6 Establish and maintain a supportive business environment that encourages job opportunities</b>				
<b>Strategy 6.1 Support our existing business community and encourage the development of new business</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
6.1.1	Promote communication with key economic sectors and promote collaboration between groups	Regular liaison with reference panels on strategic direction and topical items	Number of groups consulted	MANEX, Community Engagement
6.1.2	Facilitate opportunities for commercial business growth and diversity	Coordinate the leasing/licensing of Council owned facilities for commercial use where those facilities are not required for other Council purposes	% vacancy rates for Council buildings Market rentals applied as per council policy	Property & Building Assets
		Complete the 12 lot industrial subdivision at Tea Gardens subject to Tea Gardens depot development proceeding	Lots ready and available for sale	Property & Building Assets
<b>Strategy 6.2 Pursue improved and equitable access to telecommunication services</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
	<i>No activities proposed</i>			
<b>Strategy 6.3 Encourage skill development that reflects local business needs</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
	<i>No activities proposed</i>			
<b>Objective 7 Provide transport infrastructure that meets current and future needs</b>				
<b>Strategy 7.1 Identify transport network needs based on recognised asset management processes</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
7.1.1	Maintain Asset Management Plans (AMPs) for Transport Assets infrastructure	Update financial and condition data in Transport Asset AMPs	Asset register data updated	Transport Assets

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
7.1.2	Prepare prioritised transport asset and infrastructure renewal, enhancement and maintenance programs within allocated budget	Develop and monitor annual programs for: - urban, rural and regional road renewal and construction - urban, rural and regional road maintenance - bridge upgrade/replacement - stormwater upgrade - risk management inspections in accordance with asset management plans and allocated budgets, including additional works from LIRS funding and special rate variation	Programs developed and provided to Operations for delivery	Transport Assets
7.1.3	Improve the safety of roads and roadside environment	Undertake accident analysis LGA wide	Number of accidents recorded LGA wide Accident analysis informs works program	Design & Investigation
		Apply for Federal Government Black Spot funding	Number of identified Black Spot locations % of applications lodged that are successful	Design & Investigation
		Install traffic calming facilities within allocated budget	Number of traffic calming facilities installed	Design & Investigation

### Strategy 7.2 Maintain transport network infrastructure to current service standard

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
7.2.1	Deliver transport asset and infrastructure renewal, enhancement and maintenance programs within allocated budgets	Deliver annual programs for: - urban, rural and regional road renewal and construction - urban, rural and regional road maintenance - bridge upgrade/replacement - stormwater upgrade - risk management inspections in accordance with allocated budgets	% of individual programs completed % of individual programs budget expended	Operations
7.2.2	Deliver Road & Maritime Services (RMS) state road maintenance and renewal programs in accordance with the Road Maintenance Council Contract	Deliver renewal, rehabilitation, resurfacing and maintenance program as per RMS contract specifications	% of individual programs completed within contract specifications	Operations

### Strategy 7.3 Develop facilities that provide for safe pedestrian and cycle traffic

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
7.3.1	Develop and deliver a cycleway network program within allocated budget	Revise cycleway and footpath priority programme	Revised Programme reported to Council	Design & Investigation
		Deliver cycleways projects within allocated budget	Number of metres of cycleways installed	Design & Investigation

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
		Deliver 'Forster Cycle Town' project including construction of shared paths, installation of directional signage and bike parking, and establishment of travel management plans	Metres of shared path installed Number of signs installed Number of bike parking rails installed % change in customer satisfaction	Design & Investigation
		Seek State Government funding for cycleway and footpath projects	Number of funding applications submitted % applications lodged that are successful	Design & Investigation
7.3.2	Provide walking and cycling paths that link the area's foreshores, parks and reserves	Connect walking paths in the vicinity of Little Street and Memorial Drive	Metres of walking path installed	Parks & Recreation
7.3.3	Implement Great Lakes Council's Road Safety Strategic Plan	Implement actions identified in Road Safety Strategic Plan	Number of Road Safety projects delivered	Design & Investigation
		Revise Road Safety Strategic Plan	Revised Plan reported to Council	Design & Investigation

## KEY DIRECTION 3 - Vibrant & connected communities

### Objective 8 Provide the right places and spaces

#### Strategy 8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
8.1.1	Maintain Asset Management Plans (AMPs) for community buildings and recreation infrastructure	Review, maintain and update community buildings AMPs to reflect acquisitions, disposals and building renewals	Plans updated at least annually	Property & Building Assets
		Undertake a condition audit of community buildings and update asset management system and AMP	Audit report completed and reported to Council	Property & Building Assets
		Select a corporate building asset management system in accordance with the ICT Strategy	System selected	Property & Building Assets
		Undertake asbestos audits of buildings not previously inspected	Asbestos management plans completed where required	Property & Building Assets
		Review and update recreation infrastructure AMPs with new or renewed assets	Asset register updated	Parks & Recreation
8.1.2	Provide and maintain parks and recreation facilities which meet the varied needs of the community	Undertake capital works as identified in the Asset Management Plans and within allocated budgets	% projects completed within budget	Parks & Recreation
		Develop a precinct plan for Forster Main Beach area	Precinct plan adopted by Council	Parks & Recreation
		Seek grant funding opportunities to enhance facilities and reserves	Number of applications lodged % of applications lodged that are successful	Parks & Recreation

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
8.1.3	Provide and maintain public buildings which meet the varied needs of the community	Ensure Council buildings that are used by community groups and organisations are subject to a lease or licence arrangement	% of Council buildings subject to a lease or licence agreement	Property & Building Assets
		Develop a works program for the maintenance, upgrade and improvement of public buildings that reflect the needs of the users and AMPs	Works programmed	Property & Building Assets
		Create rolling capital works improvement program for public toilets and sporting facilities	Program created and costed	Parks & Recreation
		Undertake maintenance and renewal of public buildings in accordance with works program	% of works program undertaken	Operations
		Seek grant funding opportunities to enhance public buildings and facilities	Number of applications lodged % of applications lodged that are successful	Community Engagement
		Implement the recommendations of the Public Halls Service Level review in order to reduce the future cost of public buildings managed by Council	Number of recommendations implemented	Community Engagement
		Proceed with Stage 1 of the Forster Civic Precinct development in accordance with the adopted project outline	% of project outline completed	Management Executive Team
8.1.4	Maintain the Great Lakes Aquatic and Leisure Centre (GLALC) and services provided at a level that meets the needs of the community	Review and monitor programs each quarter to ensure needs of the various sections of the community are met - including the aged, youth, indigenous and people with a disability	GLALC management report reviewed	Property & Building Assets
		Review customer surveys undertaken by contract management to determine level to which the facility meets customer needs	% of customers indicating high level of satisfaction	Property & Building Assets
		Develop and deliver a works program for the maintenance, upgrade and improvement of the GLALC that reflects the needs of the users and AMPs	% of works program undertaken	Property & Building Assets
8.1.5	Provide library programs, resources and facilities that offer opportunities for education and leisure and which meet the varied needs of the community	Provide library programs, resources and facilities that offer opportunities for education and leisure and which meet the varied needs of the community	Number of visitations at main branch per 6 month period. Number of items held in the collection Number of home visits	Library Services
		Assess Library against State Library Standards and Guidelines as a benchmark for future development	% of indicators meeting or exceeding benchmark	Library Services
		Provide customer feedback mechanisms to monitor provision of high level customer service	% of customers indicating dissatisfaction with library services	Library Services

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
		Assist residents of the local community to improve literacy levels and quality of life reading programs through the "Better Reading Better Community" initiative	Number of participants in the program Number of active tutors	Library Services
		Update Collection Development Strategy	Collection Development Strategy updated	Library Services
8.1.6	Implement the Great Lakes Cultural Plan within available funding and resource levels	Develop a Heritage Management Conservation Plan for Stroud Court House	Plan adopted by Council	Community Engagement
		Seek grant funding opportunities to assist with implementation of adopted Heritage Management Conservation Plans	Number of applications lodged % of applications lodged that are successful	Community Engagement
		Facilitate the incorporation of public art into new and existing public buildings and public spaces and maintain public art registers	Number of new art works installed	Community Engagement Parks & Recreation
8.1.7	Provide financial support to and strategic management of the operation of the Great Lakes Band S355 Committee	Support the activities of the Great Lakes Band. Great Lakes Band performs at Council functions as requested	Number of performances by band	Community Engagement
8.1.8	Provide appropriate cemetery services to meet the needs of the community	Implement the recommendations of the 2013 Service Level Review and adopted Cemetery Policy	Number of recommendations implemented Number of recommendations outstanding	Community Engagement

**Strategy 8.2 Maintain community infrastructure to current service standard**

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
8.2.1	Deliver park assets and community buildings enhancement and maintenance programs within allocated budgets	Create service level agreements with Operations for: - garden maintenance - sporting field renovations - mowing	Service level agreements adopted	Parks & Recreation
		Deliver programs for: - risk management inspections of Parks & Recreation assets - recreation facility maintenance	% of quarterly inspections completed on time % of individual programs completed % of individual programs budget expended	Operations
		Delivery of construction and renewal programs per adopted plan	% of program completed	Operations

<b>Objective 9 Plan for sustainable growth and development</b>				
<b>Strategy 9.1 Manage growth to reflect current and future needs</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
9.1.1	Monitor and update Council's land use framework to ensure it is responsive to community needs and expectations	Finalise planning proposals for amendments to LEP 2014 based on submissions and other matters that have arisen	LEP made by the Minister	Strategic Planning
		Prepare amendments to Great Lakes DCP	Amended DCP adopted by Council	Strategic Planning
		Review format and structure of Great Lakes DCP to make it more user friendly for online customers	Revised format endorsed by Council % of customers indicating high level of satisfaction	Strategic Planning
		Finalise the planning proposal for the review of zones in Hawks Nest town centre	LEP made by the Minister	Strategic Planning
		Investigate opportunities to revitalise the Tuncurry town centre, strengthen linkages to the foreshore and enhance integration of the Woolworths site with the town centre	Opportunities presented to Council for consideration	Strategic Planning
		Contribute to the preparation of a master plan and LEP and DCP provisions for North Tuncurry release area subject to Urban Growth NSW proceeding with master plan	Amendments to LEP 2014 identified and DCP amendments adopted	Strategic Planning
		Prepare other planning proposals endorsed by Council as high priority, in accordance with available resources	Number of planning proposals adopted by Council	Strategic Planning
		Prepare planning proposal for Fame Cove	Planning proposal placed on public exhibition	Strategic Planning
		Prepare a policy on Planning Agreements	Policy adopted by Council	Strategic Planning
		Review and consolidate Council's 3 main land use strategies in tandem with Hunter Regional Growth Plan	Number of land use strategies reviewed	Strategic Planning
<b>Strategy 9.2 Manage urban development and ensure it respects the character of the area in which it is located</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
9.2.1	Provide pre-development advice to applicants to assist in preliminary assessment of development applications and improve the quality of applications lodged	Continue operation of the Development Assessment Panel (DAP)	% of individual proposals considered by DAP Number of DAs lodged that have been to DAP Number of those DAs that meet required standard	Development Assessment
		Continue provision of the Duty Planner service	Number of enquiries in the period	Development Assessment



Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
9.2.2	Determine development applications and certificates in accordance with legislation and Council's plans and policies	Assess and process development applications	Number of DAs received. Number of DAs determined. Number of DAs determined within required timeframe.	Development Assessment
		Issue construction certificates to ensure buildings are designed and constructed in accordance with the relevant legislation	Number of applications received Number of applications determined	Building Assessment
9.2.3	Implement effective building regulation and compliance activities	Undertake critical stage inspections of buildings under construction where Council is the principal certifying authority	% of critical stage inspections undertaken	Building Assessment
		Investigate allegations of unauthorised development activity and/or non-compliance with conditions of consent	Number of allegations received Number of investigations undertaken	Director Planning & Environmental Services
9.2.4	Manage and preserve the cultural heritage of the Great Lakes area	Review the Great Lakes Heritage Study to ensure that significant items identified	Recommended items adopted by Council	Strategic Planning
		Obtain advice from Council's Heritage Advisor on proposals that may affect heritage items	Number of matters referred to Heritage Advisor	Strategic Planning
9.2.5	Manage the urban landscape to enhance our towns and villages	Undertake landscaping works to improve the streetscape along Marine Drive, Tea Gardens	% of works completed % of budget expended	Parks & Recreation

## Objective 10 Increase and improve access to education for all ages

### Strategy 10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
10.1.1	Advocate to increase access to tertiary education for local residents and businesses by encouraging a cooperative approach between education providers at a local and regional level	<i>No action proposed for 2015/16</i>		General Manager

## Objective 11 Encourage a positive and supportive place for young people to thrive

### Strategy 11.1 Provide activities and opportunities for young people

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
11.1.1	Advocate for and provide activities and services targeted at youth	Conduct youth consultation and develop plans for a new skatepark at Coomba	Plan developed	Parks & Recreation

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
		Liaise with Homebase Youth Services and other service providers, support Youth Week and other activities as appropriate	Regular liaison with Homebase Youth Services and other service providers Number of participants in Youth Week Number of activities held as part of Youth Week	Community Engagement
		Represent Council on committees and working groups that address youth issues and provide support and assistance where possible	Number of meetings attended	Community Engagement
		Provide HSC study nights and Homework Help program	Number of nights held Number of students attending/assisted	Library Services

## Objective 12 Develop and support healthy and safe communities

### Strategy 12.1 Improve access to health services that meet local needs

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
12.1.1	Provide Ageing and Disability Support Services to meet the needs of the Great Lakes community	Manage Ageing & Disability Services to support residents to remain in their own homes across the Great Lakes and Manning areas in accordance with contracts and business plans	% of operating plan targets met % of budget expended	Community Engagement
12.1.2	Advocate for increased provision of health facilities and services to the region through partnerships with government agencies and other service providers	Make representations on behalf of the community for additional facilities and services to support the local target groups and address service gaps	Number of representations made	Community Engagement
		Council representation at local Health Advisory Committees	Number of meetings attended	Community Engagement
12.1.3	Seek opportunities to provide services to support and meet the needs of an ageing population, people with disabilities, and carers	Lodge applications for funding, and develop partnership arrangements with other service providers to provide services and support to the target groups	Number of applications lodged % of applications lodged that are successful Number of collaborative arrangements maintained	Community Engagement

### Strategy 12.2 Encourage and promote healthy lifestyle choices

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
12.2.1	Promote healthy lifestyles through partnerships and support for, or delivery of health programs	Seek opportunities to support and promote healthy lifestyle choices for residents through partnerships and publicity programs	Number of health initiatives promoted	Community Engagement

Strategy 12.3 Promote community safety as a shared responsibility				
Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
12.3.1	Provide resourcing requirements, as necessary, to enable the Rural Fire Service to perform their responsibilities in accordance with the negotiated service level agreement (SLA)	Attend quarterly District Liaison Committee meetings to monitor the SLA	Number of reported exceptions to the SLA	Engineering Executive
12.3.2	Provide buildings and facilities to enable the State Emergency Service (SES) to perform their responsibilities in the Great Lakes area	Continue to provide and maintain buildings fit for operational purposes	% of works program completed	Engineering Executive
12.3.3	Provide safe public areas	Vandalism and graffiti is recorded and removed. Strategies to reduce reoccurrence implemented where possible	Number of incidences of graffiti Number of incidences of vandalism % change from previous year	Parks & Recreation
12.3.4	Undertake Fire Management responsibilities on public land	On ground maintenance works are undertaken in line with current fire mitigation plans	% of total area in plans maintained % of works program completed	Parks & Recreation
12.3.5	Implement regulatory and compliance services and programs to maximise public health and safety	Implement strategies from North Arm Cove Fire Mitigation Plan	Number of strategies implemented Number of strategies outstanding	Parks & Recreation
		Undertake fire safety audits as resources allow	Number of audits taken % of audits outstanding	Building Assessment
		Undertake inspections in accordance with the adopted Swimming Pool Inspection Program	Number of applications for compliance certificates received Number of inspections undertaken Number of compliance certificates issued	Building Assessment
		Undertake Companion Animal Act responsibilities	Number of dog attacks investigated Number of Companion Animal declarations issued	Waste, Health & Regulatory
		Undertake regulatory responsibilities in relation to parking and road matters	Number of parking related fines issued	Waste, Health & Regulatory
		Undertake regulatory responsibilities under other legislation	Number of fines issued	Waste, Health & Regulatory
		Undertake legislative responsibilities in relation to food premises	Number of fines issued Number of premises inspected	Waste, Health & Regulatory
		Undertake legislative responsibilities in relation to on-site septic systems	Number of fines issued Number of premises inspected	Waste, Health & Regulatory
		Provide regular newsletters to promote food safety within the retail food sector	Number of newsletters distributed	Waste, Health & Regulatory
12.3.6	Promote safety through liaison and communication with the NSW Police Force and implementation of crime prevention plans as appropriate	Represent Council at Community Safety Precinct Committee meetings with the Manning Great Lakes Police Command and report matters to Council as required	Number of meetings attended	Community Engagement
12.3.7	Ensure the Great Lakes Emergency Management Plan (EMPLAN) remains current, in collaboration with member agencies of the Local Emergency Management Committee	Complete review of the EMPLAN and present to the Regional Emergency Management Committee for adoption	EMPLAN adopted	Engineering Executive

## Objective 13 Build on the character of our local communities and promote the connection between them

### Strategy 13.1 Increase community inclusion, cohesion and social interaction

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
13.1.1	Implement the Great Lakes Active Ageing Strategy and pursue other initiatives to support more inclusive communities	Actively seek projects that improve the age-friendliness of the community in line with Council's commitment as a member of the WHO Global Network of Age-friendly Cities and Communities	Number of projects undertaken Number of projects completed	Community Engagement
		Implement strategies outlined in the Great Lakes Active Ageing Strategy	Number and % of strategies implemented	Community Engagement
		Commence development of Council's Disability Inclusion Plan to be in place by 1 July 2017	Number of internal and external stakeholders involved in consultation opportunities	Community Engagement
13.1.2	Administer grant programs for community organisations that assist them in providing services and infrastructure which address needs and build capacity in the Great Lakes	Coordinate Council's Community Grants Program	Number of applications submitted Number of groups assisted	Community Engagement
		Administer ClubGRANTS process for Great Lakes Local Committee	Number of applications submitted Number of groups assisted	Community Engagement
13.1.3	Support the establishment and development of community organisations that promote well-being and social cohesion	Assist community groups through provision of information and advice including grant funding opportunities	Number of groups assisted Number of grant opportunities promoted	Community Engagement
13.1.4	Advocate for the provision of improved community transport services within population centres	Continued liaison and support to the Manning Great Lakes Community Transport Group for the provision of community transport services	Regular communication and liaison with local service providers	Community Engagement
		Liaison with the NSW Ministry of Transport to identify service gaps and gain additional public transport services	Community transport needs are communicated to funding bodies	Community Engagement
13.1.5	Support community volunteers throughout the organisation to enhance Council's services, facilities and natural areas while providing opportunities for social interaction and activity	Engage community volunteers to assist with the delivery of services	Number of volunteer groups Number of overall volunteers	Community Engagement Library Services Parks & Recreation
13.1.6	Encourage Aboriginal partnership programs where possible to increase local community involvement in the management of the natural environment	Contract bush regeneration contractors who employ Aboriginal staff, to undertake environmental programs	Number of environmental programs undertaken	Parks & Recreation
13.1.7	Conduct and/or support local events that strengthen communities	Support local events that provide a variety of social, cultural, environmental and economic benefit to the area	Number of events supported	Community Engagement

<b>Strategy 13.2 Attract new events, activities and exhibitions that are respectful of local community character</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
13.2.1	Manage an event program that is unique to the Mid North Coast, promotes the region's character, reflects demand, connects with the brand and adds value to the Great Lakes experience	Support new and existing events	Number of events supported - new and existing Number of participants per event Economic return per event	Community Engagement
		Maximise marketing and branding exposure of all Great Lakes events through activities at events and direct connection with attendees and participants	Report on activities undertaken	Community Engagement
		Source new events where gaps exist within calendar or across region	Number and location of new events	Community Engagement
13.2.2	Conduct events and programs through the Library that emphasise the Library's role as a cultural centre for the community	Promote and conduct a variety of cultural events	Number of events held Number of people attending	Library Services

## KEY DIRECTION 4 - Local leadership

### Objective 14 Deliver Council services which are effective and efficient

#### Strategy 14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies

<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
14.1.1	Implement the Integrated Planning & Reporting Framework	Prepare end of term report to the community incorporating data gathering and evaluation of achievements against 4 year activities	Draft report developed by 30 June 2016	Corporate Finance & Planning
		Commence review of Community Strategic Plan incorporating input from community survey, in preparation for endorsement of new Plan by new Council after September 2016 election	Community Engagement Strategy adopted	Corporate Finance & Planning
		Continue to review Council's strategic priorities and assess feasibility and funding options	Priorities assessed and plans developed in accordance with review	General Manager
		Prepare a special rate variation proposal for Council consideration based on updated asset data and costs including community engagement activities	Community engagement program completed Council resolution to apply for special rate variation Application lodged by relevant date	General Manager
14.1.2	Identify and investigate opportunities to broaden Council revenue base through the investment of Council funds in appropriate business and/or property ventures	Adopt a strategy outlining the parameters that a business and/or property venture opportunity will need to meet for further consideration by Council	Strategy adopted	General Manager
		Engage appropriate professional assistance to identify and investigate commercial and/or property opportunities that appear to meet Council's adopted parameters	Opportunities investigated and reported in line with Strategy	General Manager

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
		Consider the investment of Council funds in business and/or property opportunities after the completion of investigations, due diligence and professional advice	Investigations reported to and considered by Council	General Manager
<b>Strategy 14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes</b>				
Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
14.2.1	Provide information technology (IT) and communications systems which are current, secure, stable and support Council business operations	Implement Projects identified in the ICT Strategic Plan 2013/2017	% of projects completed on time % of projects completed within budget	Information Systems
		Ensure ICT systems are available to conduct Council business	% of availability during business hours	Information Systems
14.2.2	Implement the Workforce Management Plan	Ensure Human Resource practices and processes align with leadership direction and organisational culture	% of 2015/16 Workforce Management Plan actions implemented	Human Resources
		Attract, recruit and retain an effective workforce that aligns with organisational culture and the human resourcing requirements of the Delivery Program	% of 2015/16 Workforce Management Plan actions implemented	Human Resources
		Train and develop our workforce to align with organisational culture and the human resourcing requirements of the Delivery Program	% of 2015/16 Workforce Management Plan actions implemented	Human Resources
		Provide a safe work environment to minimise WHS risks	% of 2015/16 Workforce Management Plan actions implemented	Human Resources
14.2.3	Provide timely and proactive communication to the community	Develop and implement a Customer Service Strategy providing guidelines, standards and procedures to support customer service throughout the organisation	Number of staff trained in new procedures	Customer Service & Communications
		Undertake media promotions, prepare media responses, releases and statements as required	Number of media releases issued	Customer Service & Communications
		Continue to survey our customers and provide feedback to the relevant business units about the customer experience	% change in customer satisfaction	Customer Service & Communications
		Keep the community informed of Council activities via website, newsletter, in-house promotions, social media and local media and launch new website and social media channels	Number of hits on Council's website per quarter Degree of social media engagement per quarter Appearances in various forms of media Number of newsletters distributed	Customer Service & Communications Library Services

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
		Keep the community informed of library activities via website, newsletter, in-house promotions, social media and local media	Appearances in the media Monthly newsletter published Likes on Facebook Website visits	Library Services
14.2.4	Implement Procurement Improvement Program to ensure efficient and transparent processes, achieve financial savings and comply with legislative requirements	Continued implementation of Procurement Improvement Action Plan	Number of items from Action Plan implemented	Corporate Finance & Planning
		Develop tendering procedures, templates and train staff	Procedure adopted Number of staff trained	Corporate Finance & Planning
		Implement computer system modules to improve internal controls and achieve efficiencies in procurement processes	Number of staff trained	Corporate Finance & Planning

### Strategy 14.3 Provide good governance

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
14.3.1	Provide, plan, maintain and develop financial systems that meet Council's strategic financial objectives	Manage accounting systems and registers to meet legislative reporting requirements	All returns/reports lodged with relevant bodies by required deadlines	Corporate Finance & Planning
14.3.2	Ensure Corporate Governance practices meet legislative requirements and reflect current community standards of 'good governance'	Audit Committee and Internal Audit function resourced and operating	4 Audit Committee meetings held Internal Audit annual work plan completed	Corporate Finance & Planning
		Implement Local Government Legal delegations system	New delegations issued to all relevant staff	Corporate Finance & Planning
14.3.3	Ensure that appropriate avenues exist to allow the community and staff to access and provide information regarding Council's operations and decisions	Ensure day-to-day GIPA issues handled in accordance with statutory requirements	% of formal GIPA determined within timeframe	Corporate Finance & Planning
14.3.4	Implement Risk Management Systems that identify, manage and control risk	Continue implementation of Council's Risk Management Plan and development and review of the corporate Risk Register	Review of register completed	Corporate Finance & Planning
		Continued implementation of Risk Management Action Plans throughout the organisation	Number of actions completed	Corporate Finance & Planning
		Develop and implement a Business Continuity Plan (BCP) to ensure the continuance of Council services should a significant event occur	BCP completed and tested	Corporate Finance & Planning
14.3.5	Provide efficient Records Management and Information access services	Implement Policies and Procedures regarding information management	% of staff informed of record keeping responsibilities	Information Systems
14.3.6	Develop and maintain management systems for Council owned land and property which support Council business operations	Develop a policy and procedure in respect of the acquisition and disposal of Council land and property	Policy and procedure adopted and implemented	Property & Building Assets
		Develop, review and maintain Plans of Management for Council owned and managed land	Plans of Management reported to Council for adoption	Property & Building Assets

<b>Strategy 14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
14.4.1	Regularly review Council's levels of service and business processes	Continue process reviews through the mapping of current processes and identification and implementation of improvement opportunities	Number of processes mapped Number of improvement opportunities undertaken	Corporate Finance & Planning
		Implement action plans based on outcomes of organisational culture survey and self-assessment against the Australian Business Excellence Framework	Action plans implemented	General Manager
		Conduct engagement sessions with staff to define organisational values utilising results of cultural survey as base	Number of participants Values adopted and communicated	General Manager
14.4.2	Guide sustainability policy and practices across Council through the Sustainability Advisory Team	Facilitate the adoption of energy efficiency targets for GLC and key assets	Target adopted	Natural Systems
		Monitor GHG emissions, energy and water consumption at Council facilities and develop priority actions to meet reduction targets	% change in consumption on a quarterly and annual basis % change in comparison to same period previous year	Natural Systems
		Incorporate priority actions to reduce GHG emissions, energy and water consumption for Council facilities into asset management work programs	Asset management work programs updated	Parks & Recreation Property & Building Assets
		Internal audit and review of implementation of erosion and sediment control systems	Infringements against the POEO Act due to erosion and sedimentation % of projects audited achieve a score of satisfactory or higher (target 80%)	Operations
		Internal audit and review of implementation of REF checklists for construction works	% REF checklists completed	Operations
		Continue to incorporate environmental performance in plant tender documentation and assessment, and implement monitoring procedures for fuel consumption.	Overall plant and vehicle fuel consumption and emissions comparisons to previous year	Operations
<b>Strategy 14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
14.5.1	Manage, monitor and review Council's financial performance and plans to ensure sustainability	Coordinate financial information for inclusion in the Long Term Financial Plan	Complete annual review of the Long Term Financial Plan	Corporate Finance & Planning
		Prepare long term financial models incorporating asset management scenarios to determine impact on financial sustainability and required revenue paths to address desired service levels and backlogs	Models used to inform budget decisions and funding options	Corporate Finance & Planning



Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
14.5.2	Undertake community surveys to assess Council's performance and to inform proposals and strategies	Undertake community satisfaction survey to measure community perception of Council's activities and services	Movement in overall satisfaction from previous survey	Corporate Finance & Planning
14.5.3	Fulfil statutory reporting requirements, publicise results to the community and utilise results to review performance against objectives	Prepare quarterly financial budget reviews and six-monthly Delivery Program reviews	Reports presented to Council within legislative timeframes	Director Corporate & Community Development
14.5.4	Implement an integrated performance measurement framework across the organisation	Prepare Annual Report as per legislative requirement	Report completed and lodged by due date	Customer Service & Communications
		Develop a performance reporting framework using the 'Results and Sustainable Performance' category of the Australian Business Excellence Framework as a guide	Framework presented to Council	Corporate Finance & Planning
		Implement performance planning software system	System installed % of staff utilising system	Corporate Finance & Planning
		Continue participation in the PWC Organisational Effectiveness Program	Results reported to Council	General Manager

## Objective 15 Strengthen community participation

### Strategy 15.1 Encourage an informed community to enable meaningful participation

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
15.1.1	Provide appropriate community engagement and consultation opportunities to ensure community input into decisions and plans that affect them	Conduct community meetings and/or appropriate community engagement opportunities in towns and villages on a regular basis	Number of meetings/engagement opportunities conducted Number of participants	Management Executive Team
		Development of local level plans and strategies which align with the Community Strategic Plan	Number of plans and strategies endorsed Number of people involved in engagement opportunities	Community Engagement
		Commence preparations for 2016 Local Government election including conduct of candidate information sessions	Number of information sessions held	Corporate Finance & Planning

## Objective 16 Represent the community's interests through regional leadership

### Strategy 16.1 Advocate local interests with State and Federal government

Activity ref.	4 Year Activities	2015/16 Actions	Performance Measure	Responsibility
16.1.1	Provide representation on relevant Federal, State and Regional task forces and groups to further local issues	Retain membership and involvement with Local Government NSW, Pacific Highway Action Group, SeaChange Taskforce etc and other relevant groups	Number of initiatives/matters reported to Council	General Manager
		Respond to the State Government Fit for the Future initiative with the best interests of the local community in mind	Information provided to Council and community	General Manager

<b>Strategy 16.2 Actively contribute to regional initiatives that benefit the local area</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2015/16 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
16.2.1	Maintain membership of Hunter Councils and support activities of the Board, Advisory Groups, various teams and taskforces	Participate in Hunter Councils activities and support lobbying issues	Number of initiatives/matters reported to Council	General Manager
		Participate in State government pilot activities associated with the Hunter Joint Organisation to build better working relationships between councils and State government agencies	Updates provided to Council	General Manager
16.2.2	Provide representation on and contribute to regional committees and groups to further local issues	Elected members and staff attend and participate in regional group meetings	Number of meetings attended Number of groups with Council representation	Various

## Future projects/programs

During the initial preparation of this Delivery Program in 2013 Council identified projects and program enhancements that align with the community strategic plan that may be pursued during their term of office. Project plans and financial planning models may have been developed for

selected projects and if these were to proceed, the projects would be reflected in future Operational Plans developed under the 2013-2017 Delivery Program. The projects and programs identified are listed below and do not appear in any specific order or priority.

Projects	Description
<b>Civic/Community Centre Precinct - Forster</b>	Development in accordance with master plan adopted in principle by Council on 12 May 2009 and the facilities and services that could be incorporated into the site adopted at the Strategic Committee Meeting 9 February 2010
<b>Tea Gardens Recreational and Cultural Precinct</b>	Relocation of existing Council/Community facilities to a central location at Myall River Downs
<b>Women's respite centre - Forster/Tuncurry</b>	To provide women's respite facilities in Forster-Tuncurry which can be leased and operated by the relevant support agencies
<b>Tuncurry Town Centre improvements</b>	Physical Town Centre improvements including beautification, marketing programs and business development activities
<b>Alternative energy supply (green energy development)</b>	To provide an alternative energy facility in the Great Lakes area through a partnership with either other levels of Government or the private sector (potential for a partnership with Mid Coast Water)
<b>North Tuncurry Regional Sporting Complex</b>	Next stages of upgrade plan including floodlighting, car parking, stage 2 grandstand and new field development
<b>Forster Town Centre improvements</b>	Physical Town Centre improvements including beautification, marketing programs and business development activities
<b>Outdoor entertainment/performance space - Forster/Tuncurry</b>	To provide a purpose built outdoor entertainment and performance space in Forster-Tuncurry (potential links to Civic Centre Precinct project)
<b>Forster car parking</b>	Improve car parking in the Forster Town Centre area
<b>Marine Education Centre</b>	To promote and facilitate the establishment of a Marine Education Centre in the Great Lakes (Ballina Marine Discovery and Resource Centre is an example of a similar facility)
<b>Stroud Showground improvements</b>	To provide improvements at the Stroud Showground which could include an outdoor theatre and floodlighting
<b>Stroud cemetery extensions</b>	To acquire land for the future expansion of the Stroud cemetery

Programs	Description
<b>Information technology and broadband communication</b>	To facilitate the provision of fast internet services across the Great Lakes to enable business development and attraction of knowledge workers. Secondly to develop Council's information and communication capability to enhance communication and service provision to the Great Lakes community
<b>Ageing Services Centre of Excellence</b>	The Great Lakes demographic (particularly Forster/Tuncurry and Hawks Nest/Tea Gardens) shows an ageing community - one of the highest in Australia. This is projected to grow in terms of the level of aged population. Great Lakes could be a window to the future for Australia and there is an opportunity to partner with State and Federal Governments to create a Centre of Excellence for service planning and service provision to meet the needs of an ageing community
<b>Urban road construction / rural road construction</b>	Increase funding to the urban and rural road construction programs to address back log issues
<b>Asset Management Plans - infrastructure</b>	Increase funding to maintenance programs across all infrastructure categories to address back log issues
<b>Small village enhancement</b>	Develop Village Plans to enable implementation in line with available funding
<b>Tourism</b>	Enhance tourism service to meet changing needs and maximise tourism potential of the area in line with Council's Sustainable Tourism objective
<b>Community engagement</b>	Enhance community engagement across the Great Lakes to enable strong relationships with the community to be fostered and further developed. This includes enhancement of both on line and face to face engagement
<b>Identify what differentiates 'Great Lakes' from other areas</b>	Identify a point of difference/uniqueness for the Great Lakes area from which to create industry, tourism, lifestyle and employment opportunities
<b>Footpaths and cycleways</b>	Increase funding to construction and maintenance programs
<b>Noxious weed program</b>	Increase funding to program
<b>Development compliance</b>	Increase in compliance focus to ensure DA conditions are implemented
<b>Transport</b>	Improve public transport links
<b>Crime prevention</b>	Increase crime prevention programs with relevant government agencies
<b>Boat ramps, wharves, jetties</b>	Increase funding to construction and maintenance programs
<b>Creative, attractive area for entertainers</b>	Provide the physical and regulatory environment to stimulate live performance activity
<b>Cultural officer</b>	Employ a cultural officer to develop and implement cultural programs across the Great Lakes

**section three**  
**asset management program**  
**capital works**

## What assets & infrastructure do we look after

Great Lakes Council has responsibility for the operation and maintenance of a significant portfolio of community infrastructure and assets. The total value of these assets exceeds \$875 million and includes 648km of sealed roads, 634km of unsealed roads, 177 bridges, 21 sports complexes, 5 freshwater swimming pools, 5 libraries, 115 community buildings and 1010 hectares of reserves.

A large proportion of Council's annual budget will be spent on maintaining and renewing those assets and operating those community facilities. Council has adopted an Asset Management Strategy and Asset Management Plans that assist in making decisions on how the annual budget is allocated and what revenue is needed in future years to ensure that assets remain serviceable for the community.

Council undertook a community survey in 2014/2015 to assess the community's satisfaction with the current condition of assets and to inform the level of service Council proposes to deliver on assets into the future.

Further work will occur during 2015/2016 on improving the quality of asset data held by Council in relation to its community buildings and recreational assets. This includes obtaining condition assessments, updating asset management plans and developing priority works programs to guide future expenditure and identify funding shortfalls.

## 2015 - 2016 asset management program (capital works)

The provision of quality infrastructure facilities is one of the core business activities of local government. The information provided below indicates the capital works that Council proposes to undertake to community infrastructure during 2015-2016, at a total expenditure of \$28.5 million. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of \$11.4 million on these assets.

Council has priority programs relating to urban and rural road construction and rehabilitation, rural bridge construction and stormwater drainage upgrades. These programs are based on detailed condition ratings regularly undertaken by Council. Council utilises the condition data and asset hierarchy as the basis for developing asset management plans. Based on these plans, the priority projects for 2015-2016 are as follows. Additional information on the priority of a particular road can be obtained by contacting Council's Transport Assets Section.

PLANNED CAPITAL WORKS PROGRAMS	NOTES	TOTAL
<b>Roads, Bridges, Footpaths &amp; Drainage</b>		
<b>Urban road rehabilitation</b> Hoskins Street - Clarkson to Farnell, Nabiac Settlers Way - Myall to Spinifex, Tea Gardens Taree Street - Mount View to end, Tuncurry Cliff Road car park, Forster		<b>1,150,000</b>
<b>Urban road construction</b> Cowper Street - Hoskins to end, Nabiac Pleasant View Parade - Bundabah to Cove, Bundabah Central Avenue - Second to Pleasant View, Bundabah Church Street - start to bridge, Carrington Hinton Street - MR90 to end, Stroud Wye Street - MR90 to end, Stroud The Esplanade, North Arm Cove	Roads to Recovery funding	<b>500,000</b>
<b>Urban road reseals</b> Resurfacing works		<b>1,265,000</b>
<b>Rural road reseals</b> Resurfacing works		<b>1,335,000</b>
<b>Rural road rehabilitation</b> Booral Road Bullocky Way, Failford Willina Road Bombah Point Road		<b>1,521,000</b>

PLANNED CAPITAL WORKS PROGRAMS	NOTES	TOTAL
<b>Roads, Bridges, Footpaths &amp; Drainage (continued)</b>		
<b>Rural road construction</b> Wattley Hill Road, western end The Branch Lane, eastern end Bombah Point Road, western end	Roads to Recovery funding	<b>1,100,000</b>
<b>Regional road gravel resheeting</b> Gravel resheeting works		<b>564,000</b>
<b>Rural bridge construction</b> Dorney's Bridge - Markwell Road	Local Infrastructure Renewal Scheme (LIRS) funding	<b>350,000</b>
<b>Regional road rehabilitation / reconstruction</b> MR 90 The Bucketts Way - Allworth/Deep Creek MR 111 The Lakes Way - Bungwahl	Roads & Maritime Services (RMS) repair program RMS block grant	<b>1,500,000</b>
<b>Regional road reseals</b> Sealing works	Roads & Maritime Services (RMS) block grant	<b>364,000</b>
<b>Footpath / cycleway construction</b> Cross Street, Forster Kularoo Drive, Forster Little Street/Memorial Drive, Forster Flora Parade, Tuncurry Kent Street/Bent Street/Bramble Parade, Tuncurry Wallis Street, Tuncurry Bicycle parking facilities, Forster & Tuncurry		<b>1,175,122</b>
<b>Traffic facilities management</b>		<b>70,000</b>
<b>Stormwater drainage construction</b> Yamba Street, Hawks Nest Patsys Flat Road, Smiths Lake Lee & Stroud Street, Bulahdelah Toby St, Forster Hoskins Street, NABIAC Alice Street, Karuah North Arm Cove Strategy	Partially funded by stormwater management charge	<b>545,000</b>



<b>PLANNED CAPITAL WORKS PROGRAMS</b>	<b>NOTES</b>	<b>TOTAL</b>
<b>Roads, Bridges, Footpaths, Drainage TOTAL</b>		<b>11,439,122</b>
<b>Parks &amp; Reserves</b>		
Plant purchase - community groups		<b>39,000</b>
Boating facility improvement program		<b>850,000</b>
<b>Parks &amp; Reserves TOTAL</b>		<b>889,000</b>
<b>Works Operations</b>		
Plant replacement program		<b>1,887,000</b>
<b>Works Operations TOTAL</b>		<b>1,887,000</b>
<b>Environmental Protection</b>		
Wallis Lake wetland strategy land purchases	Partially funded by EDL	<b>132,843</b>
<b>Environmental Protection TOTAL</b>		<b>132,843</b>
<b>Waste Management</b>		
Minimbah landfill construction		<b>2,100,000</b>
Tuncurry resource recovery & waste transfer station		<b>3,750,000</b>
Tuncurry resource recovery infrastructure		<b>500,000</b>
Tuncurry waste management centre expansion - land acquisition		<b>300,000</b>
Stroud landfill improvements		<b>250,000</b>
Community recycling centre - stage 1		<b>100,000</b>
Polystyrene recycling machine		<b>30,000</b>
Public place recycling facilities		<b>25,000</b>
Water refill stations		<b>5,000</b>
<b>Waste Management TOTAL</b>		<b>7,060,000</b>

PLANNED CAPITAL WORKS PROGRAMS	NOTES	TOTAL
<b>Great Lakes Leisure &amp; Aquatic Centre</b>		
Car park improvements		15,000
<b>Great Lakes Leisure &amp; Aquatic Centre TOTAL</b>		<b>15,000</b>
<b>Public Buildings</b>		
Public building improvement program		404,000
Forster Civic Precinct Stage 1 - Library		6,000,000
<b>Public Buildings TOTAL</b>		<b>6,404,000</b>
<b>Library Services</b>		
Literacy resource program		12,403
Furniture and equipment replacement program		7,363
Computer hardware purchase and replacement program		36,818
Library book and resource purchases		182,952
Local special projects program		31,257
Great Lakes bookstart		3,040
MidCoast Water book collection		1,500
<b>Library Services TOTAL</b>		<b>275,333</b>
<b>Cemeteries</b>		
Bulahdelah columbarium wall		30,000
Forster columbarium wall & ashes garden		31,000
Stroud signage		2,000
Tea Gardens general improvements		10,000
Tuncurry lawn beam & general improvements		21,000
<b>Cemeteries TOTAL</b>		<b>94,000</b>

PLANNED CAPITAL WORKS PROGRAMS	NOTES	TOTAL
<b>Community Services</b>		
Quambi House, Stroud - heritage conservation management plan		9,000
<b>Community Services TOTAL</b>		9,000
<b>Information Technology</b>		
Computer hardware upgrade program		39,990
Computer software upgrade program		170,434
Computer peripherals upgrade program		118,153
<b>Information Technology TOTAL</b>		328,487
<b>TOTAL CAPITAL WORKS FOR 2015-2016</b>		<b>\$28,533,875</b>

**section four**  
**statement of revenue policy**

**2015-2016 financial year**

## Council's budget

Council has developed a single budget scenario for 2015-2016. The budget summaries for this scenario follow.

The 2015-2016 budget has been developed based upon the IPART announced 'rate peg' of 2.4%. It is a base case or 'business as usual' scenario and provides for the continuation of existing services. It includes the continuation of the environmental and dredging levy which was reapproved for a 7 year period by the IPART in 2013.

The 2015-2016 budget includes an additional \$1 million allocated to the rural road renewal program. These funds will be sourced via loan borrowings with repayments met initially from the Land Development Reserve. It is intended that these repayments will be included in a special rate variation application that Council is considering for 2016-2017.

Council will also undertake an extensive capital works program during the financial year including commencing Stage 1 of the Forster Civic Precinct Project being the construction of a new library.

Expenditures and other revenue sources have generally been forecast to increase in line with the parameters utilised in the Long Term Financial Plan. Further information on Council's financial position can be found in the Long Term Financial Plan.

Council's Statement of Revenue Policy is also included.

# Income statement - consolidated

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**INCOME STATEMENT - GENERAL FUND**

	2015/16	2016/17	2017/18	2018/19	Projected Years		2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	2019/20	2020/21	\$	\$	\$	\$
<b>Income from Continuing Operations</b>										
<b>Revenue:</b>										
Rates & Annual Charges	40,510,940	41,549,662	42,621,084	44,174,464	45,700,837	47,185,632	48,722,722	50,315,035	51,981,462	53,250,443
User Charges & Fees	6,337,032	6,509,240	6,728,689	6,908,131	7,103,211	7,294,141	7,491,060	7,694,409	7,893,623	8,002,978
Interest & Investment Revenue	1,813,000	1,958,000	2,058,000	2,128,000	2,183,000	2,228,000	2,273,000	2,323,000	2,393,000	2,433,000
Other Revenues	1,748,449	1,773,120	1,788,756	1,810,965	1,860,621	1,909,371	1,960,406	1,970,695	1,981,248	1,994,110
Grants & Contributions provided for Operating Purposes	13,989,407	13,933,449	14,121,763	14,183,177	14,358,451	14,535,622	14,718,466	14,895,038	15,142,604	15,423,367
Grants & Contributions provided for Capital Purposes	2,184,678	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000
<b>Total Income from Continuing Operations</b>	<b>66,583,506</b>	<b>66,893,471</b>	<b>68,488,292</b>	<b>70,374,737</b>	<b>72,376,120</b>	<b>74,322,766</b>	<b>76,335,654</b>	<b>78,368,177</b>	<b>80,561,938</b>	<b>82,273,898</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	24,068,975	24,719,154	25,429,222	25,893,768	26,770,209	27,668,736	28,675,748	29,720,184	30,803,893	31,950,156
Borrowing Costs	2,609,927	2,662,822	2,402,790	2,112,033	1,824,772	1,535,230	1,263,539	996,121	869,374	777,448
Materials & Contracts	16,422,085	16,355,845	16,672,823	17,122,979	17,347,004	17,715,009	18,014,960	18,486,345	18,787,479	19,206,148
Depreciation & Amortisation	15,610,408	15,610,408	15,610,408	15,610,408	15,610,408	15,610,408	15,610,408	15,610,408	15,610,408	15,610,408
Other Expenses	9,028,634	9,686,172	9,774,321	10,062,013	10,398,148	11,006,926	11,152,705	11,492,466	11,882,711	12,456,032
<b>Total Expenses from Continuing Operations</b>	<b>67,740,029</b>	<b>69,034,401</b>	<b>69,889,563</b>	<b>70,801,201</b>	<b>71,950,541</b>	<b>73,536,309</b>	<b>74,717,361</b>	<b>76,305,523</b>	<b>77,953,865</b>	<b>80,000,191</b>
<b>Operating Result from Continuing Operations</b>	<b>(1,156,523)</b>	<b>(2,140,930)</b>	<b>(1,401,271)</b>	<b>(426,464)</b>	<b>425,579</b>	<b>786,457</b>	<b>1,618,293</b>	<b>2,062,653</b>	<b>2,608,073</b>	<b>2,273,707</b>
<b>Net Operating Result for the Year</b>	<b>(1,156,523)</b>	<b>(2,140,930)</b>	<b>(1,401,271)</b>	<b>(426,464)</b>	<b>425,579</b>	<b>786,457</b>	<b>1,618,293</b>	<b>2,062,653</b>	<b>2,608,073</b>	<b>2,273,707</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(3,341,201)</b>	<b>(3,310,930)</b>	<b>(2,571,271)</b>	<b>(1,596,464)</b>	<b>(744,421)</b>	<b>(383,543)</b>	<b>448,293</b>	<b>892,653</b>	<b>1,438,073</b>	<b>1,103,707</b>

# Balance sheet - consolidated

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**BALANCE SHEET - GENERAL FUND**

	Projected Years									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>										
<b>Current Assets</b>										
Cash & Cash Equivalents	-	-	-	-	-	-	-	1,908,793	5,555,042	9,356,267
Investments	33,464,038	30,858,742	29,024,378	27,977,301	26,557,443	26,539,680	26,309,699	26,309,699	26,309,699	26,309,699
Receivables	7,445,417	7,421,694	7,565,299	7,722,547	7,920,639	8,115,928	8,318,394	8,489,717	8,676,628	8,833,449
Inventories	916,414	915,146	918,613	923,454	925,976	930,054	933,446	938,603	942,029	946,712
Other	682,373	696,545	707,889	728,103	743,581	770,340	783,022	805,437	824,700	852,091
<b>Total Current Assets</b>	<b>42,508,242</b>	<b>39,892,127</b>	<b>38,216,179</b>	<b>37,351,405</b>	<b>36,147,639</b>	<b>36,356,002</b>	<b>36,344,561</b>	<b>38,452,248</b>	<b>42,308,098</b>	<b>46,298,218</b>
<b>Non-Current Assets</b>										
Investments	8,583,399	7,915,150	7,444,643	7,176,071	6,811,883	6,807,327	6,748,338	6,748,338	6,748,338	6,748,338
Infrastructure, Property, Plant & Equipment	728,260,779	724,593,970	720,148,568	715,575,031	712,236,049	707,845,671	704,500,438	701,084,667	697,723,621	694,195,315
Investments Accounted for using the equity method	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000
Investment Property	13,150,000	13,150,000	13,150,000	13,150,000	13,150,000	13,150,000	13,150,000	13,150,000	13,150,000	13,150,000
<b>Total Non-Current Assets</b>	<b>750,073,178</b>	<b>745,738,120</b>	<b>740,822,211</b>	<b>735,980,102</b>	<b>732,276,933</b>	<b>727,881,999</b>	<b>724,477,776</b>	<b>721,062,005</b>	<b>717,700,959</b>	<b>714,172,653</b>
<b>TOTAL ASSETS</b>	<b>792,581,420</b>	<b>785,630,247</b>	<b>779,038,390</b>	<b>773,331,507</b>	<b>768,424,572</b>	<b>764,238,001</b>	<b>760,822,337</b>	<b>759,514,254</b>	<b>760,009,057</b>	<b>760,470,871</b>
<b>LIABILITIES</b>										
<b>Current Liabilities</b>										
Payables	8,786,107	8,920,392	9,000,419	9,149,842	9,279,835	9,491,884	9,598,968	9,783,081	9,964,936	10,203,233
Borrowings	6,754,534	6,906,954	6,896,236	6,949,604	6,693,552	6,668,321	5,087,321	3,860,277	3,629,812	3,341,460
Provisions	8,969,000	8,969,000	8,969,000	8,969,000	8,969,000	8,969,000	8,969,000	8,969,000	8,969,000	8,969,000
<b>Total Current Liabilities</b>	<b>24,509,641</b>	<b>24,796,346</b>	<b>24,865,655</b>	<b>25,068,446</b>	<b>24,942,387</b>	<b>25,129,204</b>	<b>23,655,289</b>	<b>22,612,358</b>	<b>22,563,748</b>	<b>22,513,693</b>
<b>Non-Current Liabilities</b>										
Borrowings	47,362,801	42,265,853	37,005,958	31,522,747	26,316,293	21,156,447	17,596,405	15,268,600	13,203,940	11,442,103
Provisions	4,985,000	4,985,000	4,985,000	4,985,000	4,985,000	4,985,000	4,985,000	4,985,000	4,985,000	4,985,000
<b>Total Non-Current Liabilities</b>	<b>52,347,801</b>	<b>47,250,853</b>	<b>41,990,958</b>	<b>36,507,747</b>	<b>31,301,293</b>	<b>26,141,447</b>	<b>22,581,405</b>	<b>20,253,600</b>	<b>18,188,940</b>	<b>16,427,103</b>
<b>TOTAL LIABILITIES</b>	<b>76,857,442</b>	<b>72,047,199</b>	<b>66,856,613</b>	<b>61,576,193</b>	<b>56,243,679</b>	<b>51,270,652</b>	<b>46,236,694</b>	<b>42,865,958</b>	<b>40,752,688</b>	<b>38,940,796</b>
<b>Net Assets</b>	<b>715,723,978</b>	<b>713,583,048</b>	<b>712,181,777</b>	<b>711,755,313</b>	<b>712,180,892</b>	<b>712,967,349</b>	<b>714,585,643</b>	<b>716,648,296</b>	<b>719,256,369</b>	<b>721,530,075</b>
<b>EQUITY</b>										
Retained Earnings	434,756,978	432,616,048	431,214,777	430,788,313	431,213,892	432,000,349	433,618,643	435,681,296	438,289,369	440,563,075
Revaluation Reserves	280,967,000	280,967,000	280,967,000	280,967,000	280,967,000	280,967,000	280,967,000	280,967,000	280,967,000	280,967,000
Council Equity Interest	715,723,978	713,583,048	712,181,777	711,755,313	712,180,892	712,967,349	714,585,643	716,648,296	719,256,369	721,530,075
<b>Total Equity</b>	<b>715,723,978</b>	<b>713,583,048</b>	<b>712,181,777</b>	<b>711,755,313</b>	<b>712,180,892</b>	<b>712,967,349</b>	<b>714,585,643</b>	<b>716,648,296</b>	<b>719,256,369</b>	<b>721,530,075</b>

# Cash flow statement - consolidated

## Great Lakes Council 10 Year Financial Plan for the Years ending 30 June 2025 CASH FLOW STATEMENT - GENERAL FUND

	2015/16	2016/17	2017/18	2018/19	Projected Years		2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	2019/20	2020/21	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>										
<b>Receipts:</b>										
Rates & Annual Charges	40,463,824	41,496,870	42,566,630	44,095,515	45,623,261	47,110,169	48,644,602	50,234,108	51,896,768	53,185,949
User Charges & Fees	6,334,888	6,508,463	6,727,700	6,907,321	7,102,331	7,293,280	7,490,172	7,693,492	7,892,725	8,002,484
Interest & Investment Revenue Received	1,798,213	1,941,432	2,040,910	2,103,223	2,158,654	2,204,317	2,248,483	2,297,602	2,366,420	2,412,759
Grants & Contributions	16,094,008	15,215,502	15,266,050	15,344,792	15,504,518	15,681,431	15,863,500	16,040,928	16,278,800	16,555,030
Other	1,674,665	1,760,836	1,750,060	1,775,557	1,798,261	1,847,085	1,895,545	1,939,947	1,949,894	1,968,030
<b>Payments:</b>										
Employee Benefits & On-Costs	(24,068,975)	(24,719,154)	(25,429,222)	(25,893,768)	(26,770,209)	(27,668,736)	(28,675,748)	(29,720,184)	(30,803,893)	(31,950,156)
Materials & Contracts	(16,334,459)	(16,208,543)	(16,580,343)	(16,972,577)	(17,208,846)	(17,509,224)	(17,899,969)	(18,316,143)	(18,623,120)	(18,993,903)
Borrowing Costs	(2,571,716)	(2,694,650)	(2,436,718)	(2,146,985)	(1,859,934)	(1,568,607)	(1,296,632)	(1,019,004)	(884,148)	(790,645)
Other	(9,028,634)	(9,686,172)	(9,774,321)	(10,062,013)	(10,398,148)	(11,006,926)	(11,152,705)	(11,492,466)	(11,882,711)	(12,456,032)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>14,361,815</b>	<b>13,614,583</b>	<b>14,130,747</b>	<b>15,151,065</b>	<b>15,949,888</b>	<b>16,382,788</b>	<b>17,117,246</b>	<b>17,658,280</b>	<b>18,190,735</b>	<b>17,933,516</b>
<b>Cash Flows from Investing Activities</b>										
<b>Receipts:</b>										
Sale of Investment Securities	5,444,464	3,273,545	2,304,872	1,315,648	1,784,046	22,319	288,971	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	632,000	1,037,000	1,130,000	915,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000
<b>Payments:</b>										
Purchase of Infrastructure, Property, Plant & Equipment	(26,374,321)	(12,980,599)	(12,295,006)	(11,951,870)	(13,401,427)	(12,350,030)	(13,395,175)	(13,324,637)	(13,379,361)	(13,212,103)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(20,297,857)</b>	<b>(8,670,054)</b>	<b>(8,860,135)</b>	<b>(9,721,222)</b>	<b>(10,487,381)</b>	<b>(11,197,711)</b>	<b>(11,976,204)</b>	<b>(12,194,637)</b>	<b>(12,249,361)</b>	<b>(12,082,103)</b>
<b>Cash Flows from Financing Activities</b>										
<b>Receipts:</b>										
Proceeds from Borrowings & Advances	11,863,088	1,687,655	1,513,991	1,344,043	1,364,747	1,386,125	1,404,929	1,410,121	1,442,802	1,457,273
<b>Payments:</b>										
Repayment of Borrowings & Advances	(5,927,045)	(6,632,184)	(6,784,603)	(6,773,886)	(6,827,254)	(6,571,201)	(6,545,971)	(4,964,971)	(3,737,927)	(3,507,461)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>5,936,043</b>	<b>(4,944,529)</b>	<b>(5,270,612)</b>	<b>(5,429,843)</b>	<b>(5,462,507)</b>	<b>(5,185,076)</b>	<b>(5,141,042)</b>	<b>(3,554,850)</b>	<b>(2,295,125)</b>	<b>(2,050,188)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,908,793</b>	<b>3,646,249</b>	<b>3,801,225</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>42,047,437</b>	<b>38,773,892</b>	<b>36,469,021</b>	<b>35,153,372</b>	<b>33,369,326</b>	<b>33,347,008</b>	<b>33,058,037</b>	<b>34,966,830</b>	<b>38,613,079</b>	<b>42,414,304</b>
<b>Representing:</b>										
- External Restrictions	19,029,625	17,420,357	16,392,528	15,478,596	14,555,602	13,985,000	13,525,955	13,453,492	13,820,649	14,328,468
- Internal Restrictions	20,987,775	19,178,393	17,979,740	17,610,906	16,901,463	17,791,450	18,217,750	19,578,789	21,014,918	22,548,964
- Unrestricted	2,030,037	2,175,142	2,096,752	2,063,870	1,912,262	1,570,557	1,314,332	1,934,549	3,777,513	5,536,872
	<b>42,047,437</b>	<b>38,773,892</b>	<b>36,469,021</b>	<b>35,153,372</b>	<b>33,369,326</b>	<b>33,347,008</b>	<b>33,058,037</b>	<b>34,966,830</b>	<b>38,613,079</b>	<b>42,414,304</b>



# Financial performance indicators

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**FINANCIAL PERFORMANCE INDICATORS - GENERAL FUND**

	Projected Years									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Operating Performance Ratio	-5.19%	-5.04%	-3.82%	-2.31%	-1.05%	-0.52%	0.60%	1.16%	1.81%	1.36%
Own Source Operating Revenue Ratio	75.71%	77.42%	77.67%	78.18%	78.54%	78.87%	79.19%	79.50%	79.75%	79.83%
Unrestricted Current Ratio	2.56	2.37	2.27	2.23	2.19	2.23	2.51	2.93	3.29	3.65
Debt Service Cover Ratio	1.74	1.61	1.68	1.81	1.93	2.07	2.22	2.94	3.89	4.08
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	6.24%	6.24%	6.24%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.24%

# S ummary of all centres

## Great Lakes Council 10 Year Financial Plan for the Years ending 30 June 2025 SUMMARY OF BUDGET POSITION BY PROGRAM - GENERAL FUND

Program Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash	\$ Net Result after all non-cash
CIVIC GOVERNMENT	(350,112)	(386,088)	(375,118)	(384,907)	(394,963)	(425,352)	(415,907)	(426,812)	(438,017)	(470,031)
ECONOMIC DEVELOPMENT	(772,231)	(770,379)	(780,966)	(791,912)	(803,237)	(814,951)	(827,068)	(837,928)	(850,894)	(863,309)
PROGRAM MANAGEMENT & SUPPORT	(1,533,978)	(1,570,921)	(1,587,402)	(1,662,044)	(1,689,446)	(1,761,164)	(1,834,440)	(1,913,911)	(1,996,129)	(2,088,048)
TOURISM PROMOTION	(696,061)	(716,016)	(738,838)	(762,422)	(786,795)	(811,985)	(838,022)	(864,936)	(892,760)	(921,525)
CORPORATE FINANCES	34,311,105	35,508,727	36,659,052	37,606,624	38,576,060	39,613,314	40,587,129	41,663,519	42,752,866	43,802,896
INFORMATION TECHNOLOGY SERVICE	(1,627,648)	(1,728,550)	(1,901,386)	(2,053,087)	(2,051,953)	(2,147,118)	(2,147,190)	(2,294,416)	(2,123,991)	(2,173,108)
ADMINISTRATION	(560,508)	(578,808)	(598,220)	(618,279)	(639,008)	(660,429)	(682,415)	(705,137)	(728,618)	(752,885)
PROPERTY MANAGEMENT	(494,530)	(514,039)	(530,519)	(542,424)	(544,472)	(558,017)	(577,541)	(597,822)	(618,992)	(559,047)
COMMERCIAL SERVICES	(596,526)	(608,236)	(608,469)	(623,254)	(635,259)	(653,164)	(671,957)	(651,754)	(672,461)	(694,198)
LIBRARY SERVICES	(1,263,641)	(1,320,216)	(1,363,554)	(1,408,643)	(1,454,902)	(1,502,760)	(1,552,228)	(1,595,315)	(1,640,178)	(1,686,631)
HUMAN RESOURCE MANAGEMENT	(702,198)	(723,614)	(746,430)	(770,019)	(794,407)	(819,621)	(845,689)	(872,641)	(900,505)	(929,314)
COMMUNITY SERVICES	(1,033,120)	(1,079,772)	(1,069,800)	(1,124,114)	(1,154,769)	(1,181,817)	(1,228,071)	(1,239,317)	(1,282,739)	(1,328,025)
DEVELOPMENT CONTROL	(170,726)	(166,306)	(182,397)	(199,028)	(206,199)	(223,964)	(242,325)	(251,035)	(270,649)	(290,921)
STRATEGIC PLANNING	(659,422)	(628,323)	(648,592)	(669,520)	(691,129)	(713,441)	(736,478)	(760,266)	(784,829)	(810,191)
BUILDING SERVICES	(522,233)	(544,892)	(561,487)	(578,754)	(596,129)	(614,117)	(632,739)	(658,845)	(685,514)	(713,087)
REGULATORY CONTROL	(132,902)	(130,838)	(133,884)	(137,044)	(140,323)	(143,726)	(147,257)	(152,158)	(156,910)	(161,834)
WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL HEALTH & PROTECT	(102,802)	(104,977)	(107,480)	(110,062)	(112,726)	(115,476)	(118,313)	(123,268)	(128,387)	(133,712)
ROADS & DRAINAGE SERVICES	(16,882,920)	(17,521,339)	(18,236,139)	(18,488,534)	(19,060,568)	(19,764,822)	(19,984,239)	(19,604,366)	(18,994,882)	(19,556,123)
PARKS & RECREATION SERVICES	(4,908,270)	(4,953,255)	(5,108,040)	(5,254,905)	(5,408,667)	(5,501,785)	(5,670,441)	(5,844,839)	(6,025,189)	(6,211,711)
TECHNICAL SUPPORT SERVICES	(613,138)	(758,663)	(651,278)	(672,274)	(694,070)	(716,698)	(740,193)	(764,618)	(790,699)	(817,793)
PRIVATE WORKS-PUBLIC & PRIVATE	30,000	30,000	29,414	28,807	28,180	27,532	26,862	26,168	25,452	24,711
RURAL FIRE SERVICES	(718,139)	(733,495)	(758,468)	(784,203)	(810,727)	(838,067)	(866,250)	(895,306)	(925,264)	(956,157)
NATURAL SYSTEMS	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	(65,510)	(327,627)	(144,774)	634,999	1,870,712	1,709,960

## Ordinary rates

The NSW State Government uses IPART to determine the permitted increase in Council revenue from general rates. IPART has announced that the increase in Council's income from general rates in 2015-16 will be capped at 2.4%. This represents an overall increase in rate revenue of approximately \$750,000.

## Valuations

Ordinary land rates are levied on the rateable land value of each parcel of land as supplied by the Valuer General. The NSW Valuer General has completed a revaluation of the Great Lakes area. The valuations have been determined at a common base date of 1 July 2014 and are based on market prices and conditions prevailing at that time

These new valuations will be used to calculate the 2015-16 rates and whilst they have no impact on the overall level of rate income received by Council they will have an impact on the level of rates payable on individual properties.

There has been a decrease in valuations for the majority of properties throughout the Council area however this will not necessarily translate into a reduction in the level of rates payable on individual properties.

As a result of the movement in valuations the permitted increase in council's rate revenue (2.4%) will not be evenly distributed across all ratepayers. Rates on some properties will increase by more than 2.4%, some will increase by less than 2.4% and some will receive a decrease in the level of rates payable.

## Categorisation of land

Council is required to categorise all rateable land into one of four broad categories. These categories are Farmland, Residential, Business and Mining. Council may also create sub categories within each of these categories.

The categories are principally determined by the "dominant use" of the land and not by the zoning of the land. Zoning may be considered when determining the category of vacant land.

After assessing the impact of the new valuations it is proposed Council create a new Business sub category based on the Council Administration Centre in Forster being a centre of activity.

The following categories and sub-categories be used in the 2015-2016 rating period.

Category	Sub-category	Definition of use
<b>Residential</b>		Dominant use of land is for residential purposes. Includes vacant land zoned to permit use for residential purposes.
	<b>Residential Towns</b>	Separate sub-categories based on "centres of population" for Nahiack, Stroud, Bulahdelah, Forster, Tuncurry, Green Point, Pacific Palms, Hawks Nest, Tea Gardens, Seal Rocks, Pindimar, Coomba Park, North Arm Cove and Winda Woppa. Includes vacant land within those areas that are zoned to permit residential purposes.
<b>Business</b>		Includes all properties which cannot be categorised as Residential or Farmland. Includes vacant land zoned to permit business.
	<b>Business Towns</b>	Separate sub-category for business properties in the towns of Forster and Tuncurry and the Council Administration Centre in Forster. Includes vacant land zoned for purposes such as business, commercial or industrial use.
<b>Farmland</b>		All land deemed to be Farmland in accordance with the provisions of Section 515 Local Government Act 1993.
<b>Mining</b>		All residential type blocks such as at North Arm Cove and Pindimar which are zoned Rural 1(a). These properties cannot receive building approval, however limited agricultural use may be permitted. These properties have in the past been levied the lowest level of rates issued by Council.
		Land is to be categorised as mining if it is a parcel of rateable land and its dominant use is for a coal or metalliferous mine.

Maps showing the sub-category of all rateable land are available for inspection at Council's administration building in Breese Parade, Forster. A computer listing showing individual categorisation for all properties in the Farmland, Business and Mining categories is also available for inspection at Council's administration building in Breese Parade, Forster.

Ratepayers who believe that their property has been incorrectly categorised can seek amendment to the categorisation. Further details can be obtained from Council's Rates Section.

## Rating structure

Each year Council determines a rating policy for the next financial year, in determining its rating structure, Council considers the need for equity amongst all ratepayers. Council has previously decided that it will use a two part rating structure consisting of a base amount and an ad valorem amount.

In determining its rating structure consideration was given to all the rating structure options available, Council has also examined the valuation range across its rate base. It is of the opinion that rates levied wholly as an ad valorem rate would not result in an equitable distribution of the rates. As such, Council uses base amounts to obtain a more equitable distribution of the rate burden.

Council considers the requirements of Section 536 of the Local Government Act in determining the level of the various base amounts.

### (1) base amount:

- ▶ the base amount is a fixed amount and must be the same for every property subject to a particular rate;
- ▶ the base amount must not exceed 50% of the total rate levied on a ratepayer collected by that rate;
- ▶ the base amount should not collect more than 50% of the total amount of rates payable for a category or sub-category.

### (2) ad valorem amount:

- ▶ the ad valorem amount is calculated by multiplying the rateable value of a property by a rate set on the dollar by Council;
- ▶ the higher the value of a property the higher the ad valorem component;
- ▶ the ad valorem component must collect a minimum of 50% of any rate.

# Proposed 2015-2016 rate structure 2.4% increase

Categories/sub categories	# of assessments	Base %	Base amount	Rateable value	Rate in \$	Total rates \$
<b>Residential</b>						
Forster	7,153	45.1%	\$539.00	1,131,957,210	0.00414200	\$ 8,544,033.76
Tuncurry	3,136	47.9%	\$539.00	443,270,818	0.00414200	\$ 3,526,331.73
Green Point	309	46.3%	\$539.00	46,580,200	0.00414200	\$ 359,486.19
<b>Total Forster Tuncurry Green Point Rate</b>	<b>10,598</b>	<b>46.0%</b>		<b>1,621,808,228</b>		<b>\$12,429,851.68</b>
Hawks Nest						
Tea Gardens	1,376	42.8%	\$539.00	260,811,400	0.00380400	\$ 1,733,790.57
North Arm Cove	1,375	45.0%	\$539.00	237,643,236	0.00380400	\$ 1,645,119.87
Pindimar	400	40.2%	\$539.00	84,473,500	0.00380400	\$ 536,937.19
Seal Rocks	191	40.0%	\$539.00	40,617,700	0.00380400	\$ 257,458.73
<b>Total Lower Coastal Rate</b>	<b>3,403</b>	<b>42.1%</b>		<b>663,467,836</b>		<b>\$4,358,048.65</b>
Winda Woppa Rate	167	20.3%	\$539.00	83,748,000	0.00421000	\$ 442,592.08
Pacific Palms Rate	986	32.2%	\$539.00	351,667,570	0.00318700	\$ 1,652,218.55
Coomba Park Rate	649	49.0%	\$475.00	35,285,660	0.00910000	\$ 629,374.51
Nabiac Rate	241	48.8%	\$492.00	29,216,000	0.00425000	\$ 242,740.00
Bulahdelah Rate	490	49.8%	\$492.00	43,746,332	0.00555000	\$ 483,872.14
Stroud Rate	304	49.1%	\$492.00	36,783,070	0.00422000	\$ 304,792.56
Residential Rate	4,322	49.8%	\$591.00	859,082,990	0.00300000	\$ 5,131,550.97
Farmland Rate	4,146	44.7%	\$324.00	498,207,689	0.00333000	\$ 3,002,335.60
Forster Business Rate	386	15.7%	\$623.00	135,106,874	0.00958000	\$ 1,534,801.85
Tuncurry Business Rate	214	15.8%	\$623.00	74,351,523	0.00958000	\$ 845,609.59
Council Administration Centre Business Rate	1	9.6%	\$623.00	4,500,000	0.00130000	\$ 6,473.00
Business Rate	443	30.6%	\$623.00	104,141,212	0.00600000	\$ 900,836.27
Mining Rate	4	4.2%	\$623.00	8,046,000	0.00700000	\$ 58,814.00
<b>TOTAL</b>	<b>26,354</b>			<b>\$ 4,549,158,984</b>		<b>\$ 32,023,911.45</b>

## Interest charges (extra charges)

In accordance with Section 566 of the Local Government Act 1993 the rate of interest applied to overdue rates and charges levied under the Local Government Act 1993 will be the maximum rate as specified by the Minister for Local Government.

Interest will accrue on a daily basis on all overdue rates and charges levied by Council.

It is proposed that Council calculate interest at the maximum percentage per annum permitted and that such interest be calculated daily on a simple interest basis.

## Annual charges

### Waste management charge

The (s501) waste management charge will continue to apply to all properties where waste services are available.

This waste management charge will be used to fund principal repayments on loans and any excess funds will be placed in reserves to assist in funding future expenditure.

The charge is to be applied to each property where the service is available and will increase by \$2.00 for the year. Properties containing more than one dwelling or utilising more than one service will be levied a waste management charge for each dwelling or service provided.

- ▶ (includes units/retirement villages/and other multiple dwellings) where bulk bin containers may be supplied). Example 15 units/dwellings the charge will be the equivalent to 15 x waste management charge of \$40.50.

Particulars	Number	Charge per unit	Yield \$
Waste management charge (s501)	24,923	40.50	1,009,381.50

## Other waste management charges

There are a number of non domestic properties that utilise Council's mobile garbage bin services. These include:

- ▶ commercial and industrial premises that are not currently being serviced by a privately arranged bulk bin service

To ensure that these properties contribute to the overall cost of providing the mobile garbage bin/kerbside recycling service, it is proposed that a waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2014-2015. Properties subject to these charges will also be subject to the waste management charge of \$40.50 detailed previously in this policy statement.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2015 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit	Yield \$
Waste management commercial / industrial (standard)	743	440.50	327,291.50
Waste management commercial / industrial (weekly)	11	502.00	5,522.00
Commercial 240 ltr rubbish bin	143	338.50	48,405.50
240 ltr recycling bin (fortnightly)	18	192.00	3,456.00
240 ltr recycling bin (weekly)	4	338.50	1,354.00
240 ltr organic bin (fortnightly)	12	158.50	1,902.00

## Domestic waste management

Council is required to levy a domestic waste charge on **ALL** rateable land where the service is deemed available, including vacant land.

Rate pegging legislation is not applicable to domestic waste charges however the domestic waste function is required to be self funding. This means that waste charges are set by Council to cover the cost of domestic waste collection services, landfill and waste processing costs, education and promotion, provision for future planning and all other associated services.

It is proposed that the domestic waste service charge be kept at the same level as 2014-2015. All properties subject to domestic waste charges will also be subject to the waste management charge of \$40.50 detailed previously in this policy statement.

The domestic waste collection area incorporates the entire Council area with the exception of properties/areas deemed inaccessible or not cost effective, and non-urban land (i.e. properties not permitted to have a dwelling erected upon them).

The current comprehensive domestic waste service includes the following:

- ▶ a weekly kerbside collection of garbage using a 140L mobile garbage bin
- ▶ a fortnightly kerbside recycling collection using a 240L mobile garbage bin
- ▶ a fortnightly kerbside organic collection using a 240L mobile garbage bin (not available in some rural areas)
- ▶ one kerbside clean up campaign each year which will comprise of two separate collections of whitegoods/scrap metal and general waste
- ▶ contribution to the provision of the public place litter and recycling bin service
- ▶ contribution to the provision and operation of landfills and landfill recycling services
- ▶ contribution to the provision and operations of waste transfer stations
- ▶ contribution to the provision of a public weighbridge located at the Tuncurry Waste Management Centre
- ▶ community programs (Clean Up Australia Day etc)
- ▶ community education for waste management services
- ▶ management and administration services
- ▶ technical advice

It is proposed that:

- ▶ a domestic waste service charge for the removal of household waste (including kerbside recycling and organic where available) be applied to each domestic premises/non rateable property where the service is deemed to be available or for the use of a common collection point.
- ▶ properties containing more than one habitable dwelling will be subject to an additional domestic waste service charge for each habitable dwelling (includes units, retirement villages and other multiple dwellings where bulk bin containers may be supplied). Example 15 units/dwellings the charge will be the equivalent to 15 x domestic waste service charge of \$395.00.
- ▶ a vacant domestic waste management charge to meet a proportion of the cost of administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available



- ▶ properties that require additional bins will be charged for the additional services as detailed in the table below
- ▶ where the service to any premises is commenced after 1 July 2015 the charge/charges shall be reduced in proportion to the number of weeks that have expired before such service commences
- ▶ an annual charge of 75% of the domestic waste charge apply to granny flats which meet the adopted criteria

Particulars	Number	Charge per unit \$	Yield \$
Vacant land	2,420	22.00	53,240.00
Domestic waste	18,787	395.00	7,420,865.00
Domestic waste rural (two bin service)	1,818	360.00	654,480.00
140 ltr domestic waste	29	225.60	6,542.40
240ltr domestic waste	29	338.50	9,816.50
Waste management common collection	252	360.00	90,720.00
240 ltr recycling bin	14	192.00	2,688.00
240 ltr organic	35	158.50	5,547.50
Wheel in - wheel out service	4	349.50	1,398.00
Waste management (non rateable)	183	395.00	72,285.00
Domestic waste 75% charge	65	296.25	19,256.25

## On-site sewage management

Council is responsible for ensuring the appropriate and safe disposal of wastewater from on-site sewage management systems under Section 68 of the Local Government Act 1993. Within the Great Lakes Council local government area there are approximately 4,000 on-site sewage management systems. Council continues to routinely inspect the operation of on-site sewage management systems, requiring upgrades in instances where

systems have failed and where there is an assessed risk to public health and safety from the disposal of effluent. Council also checks: pumpout systems to ensure safe disposal of wastewater, obtains and monitors the service history of aerated wastewater treatment systems, and undertakes research projects to determine sources of wastewater failures.

The following fee is proposed:

Particulars	Number	Charge per unit \$	Estimated yield
On-site sewage management approval fee	4,017	75.00	301,275.00

## Stormwater management service charge

Council has resolved to continue raising a stormwater management service charge in the 2015-2016 rating period.

## What is stormwater management?

Stormwater management is defined as “a service to manage the quantity and quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose”. The overwhelming majority of annual stormwater runoff volume and pollutant load from an urban area is derived from the runoff from impervious surfaces, such as roads, roofs, car parks and paved areas.

The purpose of the stormwater management service charge is to provide Council with the ability to raise additional revenue to cover new or additional stormwater management services within a catchment, suburb, town, village or local government area.

## Who is subject to the charge?

Council may apply the charge to parcels of rateable land categorised as residential or business within an urban area, which will benefit from the proposed new/additional stormwater services.

The following properties are exempt from the stormwater management service charge:

- ▶ Crown land
- ▶ Council owned land
- ▶ land held under lease (Housing Act or the Aboriginal Housing Act)
- ▶ vacant land with no buildings, car parks or large impervious areas
- ▶ rural residential or rural business land
- ▶ land belonging to charities or benevolent institutions
- ▶ urban land where the service is not provided

## How much will it cost?

The Local Government Act provides that the following maximum charges can be applied:

- ▶ residential property containing a dwelling is to be charged a maximum of \$25
- ▶ residential strata unit is to be charged a maximum of \$12.50 per unit
- ▶ business properties are to be charged at the rate of \$25 per 350m<sup>2</sup> of land containing impervious surfaces
- ▶ business strata units are to be charged at the rate of \$25 per 350m<sup>2</sup>. The calculation includes common land and is divided between the units on a unit entitlement basis. Council may introduce a minimum charge for business strata units

## How will the funds be spent?

In addition to the normal stormwater management programs provided by Council the following additional projects are proposed for 2015-2016:

- ▶ Yamba St - Hawks Nest
- ▶ Patsys Flat Rd, Smiths Lake
- ▶ Lee St, Bulahdelah
- ▶ Toby St, Forster
- ▶ Hoskins St, Nahiack
- ▶ Alice St, Karuah
- ▶ North Arm Cove Strategy

Category	Number	Proposed charge \$	Estimated yield \$
Residential	12,316	25.00	307,900.00
Residential strata	4,666	12.50	58,325.00
Business strata	236	12.50	2,950.00
Business < 700m <sup>2</sup>	128	25.00	3,200.00
Business 701m <sup>2</sup> - 1,400m <sup>2</sup>	167	50.00	8,350.00
Business 1,401m <sup>2</sup> - 2,100m <sup>2</sup>	79	75.00	5,925.00
Business 2,101m <sup>2</sup> - 2,800m <sup>2</sup>	34	100.00	3,400.00
Business 2,801m <sup>2</sup> - 3,500m <sup>2</sup>	21	150.00	3,150.00
Business 3,501m <sup>2</sup> - 6,300m <sup>2</sup>	50	200.00	10,000.00
Business 6,301m <sup>2</sup> - 10,150m <sup>2</sup>	14	350.00	4,900.00
Business > 10,150m <sup>2</sup>	29	500.00	14,500.00
<b>Total</b>	<b>17,740</b>		<b>422,600.00</b>

## Pensioner concession

The Local Government Act provides for eligible pensioners to receive a reduction in their rates. This pensioner rate concession is generally 50% of the combined total of ordinary rates and the domestic waste management charge to a maximum of \$250. The State Government reimburses Council 55% of each rebate given (normally \$137.50) with Council writing off the balance of \$112.50.

Ratepayers receiving the pensioner rate concession will be entitled to a further concession of \$10 on the residential stormwater management charge of \$25 and \$5 on the residential strata unit stormwater management charge of \$12.50. This additional rebate is fully funded by Council.

Ratepayers wishing to make enquiries about their eligibility for a pensioner rate concession should contact Council's on (02) 6591 7222.

## Hardship

Council recognises that there will be times when ratepayers may find themselves in a position where they are struggling to meet all of their financial commitments. It has a range of options available to assist ratepayers during these times. These options are outlined within Council's Hardship Assistance Policy, which can be found on Council's website.

Ratepayers are encouraged to make early contact with Council to discuss options should they find that they are experiencing financial difficulties.

## Borrowings

Council proposes to utilise loan borrowings to fund capital projects and

works during 2015-2016. The budget provides that an amount of \$8,863,000 will be borrowed during the year for the following purposes:

Waste management projects	
Tuncurry resource recovery & waste transfer facility	\$3,750,000
Minimbah waste management facility & associated plant	1,850,000
<b>Total</b>	<b>\$5,600,000</b>

The repayment of these borrowings will be met from the waste management fund.

General fund projects	
Regional road construction	250,000
Rural road construction	1,282,600
Urban road rehabilitation	650,000
Rural bridges	350,000
Cycleway construction	250,000
Drainage / stormwater construction	317,600
Traffic management facility construction	163,000
<b>Total</b>	<b>\$3,263,000</b>

The repayment of these borrowings will be met from the general fund.

section five  
special rate variation proposal  
for 2016-2017

## Special Rate Variation proposal for 2016/2017

During 2015/2016 it is Council's intention to apply to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to section 508A of the Local Government Act 1993. The SRV involves a permanent multiple year increase to Council's general income over a 4-year period commencing in 2016/2017.

### The need and purpose for the Special Rate Variation

Council requires additional funding to provide a sustainable level of service in terms of its infrastructure and operations.

During 2012/2013 Great Lakes Council was one of 35 councils in New South Wales to be the subject of an on-site audit of its asset management data and practices. This audit was part of a broader council-by-council infrastructure audit conducted by the NSW State Government. The key objectives of the Audit were to:

1. provide information in relation to the infrastructure backlog in NSW
2. assess the reliability of the information provided by councils to determine the backlog
3. identify trends in infrastructure needs by area and asset type
4. identify current infrastructure risk exposure.

The on-site audit rated Council's asset management systems and practices as a D - basic level of competence. When combined with the desk-top Infrastructure Management Assessment conducted by the Office of Local Government, Council was assessed as being a 'Moderate' council in terms of its current funding position and status of infrastructure.

Council engaged Morrison Low, who conducted the on-site audit, to facilitate a formal Asset Management Improvement program with Council so as to improve its asset management capabilities. This would provide more detailed and reliable data and information on Council's infrastructure assets.

Council's decision making ability would be enhanced through a better understanding of the current state of its infrastructure and of the financial resources required to maintain and renew these assets across the lifecycle.

The result of this work was a series of revised Asset Management Plans that identified the funding requirements to bring the various classes of infrastructure up to a particular standard (or service level) and to maintain them at that standard.

A series of sessions with Council and the community where the various levels of service and the financial implications were explained have been held. Recommendations were made by the managers of those assets as to the appropriate level of investment required to maintain assets at an appropriate level. In many instances this was at a 'fair' or 'poor' level given the substantial increase in funding that would be required to bring the various classes of asset up to a 'good' condition.

During 2014 Council commissioned an informed community survey to obtain information on the service levels that were considered to be acceptable to the community. This survey also sought feedback on the level of investment of funds for each class of asset and the appetite for a special rate variation to increase a service level for a particular asset class or address a particular backlog.

While the community was generally satisfied with current level of service and the funding allocated for most of the asset classes it was agreed that more work needed to be done on our Rural Sealed Road network.

Council proposed, and the community agreed, that all roads within this class should be in a 'fair' condition, at a minimum. With 14% of these roads in either a 'poor' or 'failed' condition an injection of approximately \$900,000 per annum was required to eliminate this backlog and then maintain the asset class in a 'fair' condition.

Only 9% of the surveyed population disagreed with this proposal.

Appreciating the need to address this deteriorating asset position immediately, Council allocated an additional \$1 million in the 2014/2015 and 2015/2016 budgets so as to allow works to commence on the Rural Sealed Road network. At present this additional amount is being obtained from loan borrowings with the loan repayments being met from a Council reserve. Unfortunately this is not a sustainable funding source as eventually the loan repayments exceed the amount that is being borrowed.

As such it is necessary to seek a special rate variation to make this funding injection a permanent part of the budget. It is also proposed that the special rate variation should fund the loan repayments mentioned above.

There are a number of other smaller items that Council is also seeking to fund through the special rate variation that are asset related or designed to improve organisational efficiencies.

Council recently received the results of an audit of its Playground Equipment Network and this revealed that Council needed to undertake immediate maintenance works and implement a Playground Equipment Replacement Program. Many of the current playgrounds are reaching the end of the useful lives and do not meet current standards or community expectations. An immediate injection of funding was provided to address maintenance issues however the current budget is unable to cater for the introduction of the recommended replacement program.

An amount of \$100,000 per annum is required to adequately address this issue.

There is a need to replace the roof on Council's Forster Administration Headquarters to address flooding issues that arise due to the poor design and construction of the facility during the 1980s. Council services are regularly impacted following storm events where the entry of water into the building interrupts services, creates safety issues for staff and the public and results in costs to clean-up and replacement equipment, furniture and fittings after the event.

While design and cost estimates are still being finalised a preliminary estimate in the vicinity of \$2 million is envisaged. It is proposed that this amount be funded through loan borrowings with the repayments funded through a special rate variation. From a timing perspective it is planned to undertake this work once the construction of a new Forster Library has been completed. This is necessary as staff will need to be progressively relocated from the current Administration Headquarters into the vacant old Library while roof replacement occurs.

From an operational perspective there has been a need for Council to provide additional professional resources within its Engineering Division to focus on routine floodplain management, coastal and estuary catchment issues and drainage matters thereby freeing up highly qualified and experienced staff to concentrate on the comprehensive integrated strategic considerations that are involved in this field. It is proposed that a Graduate Engineering position be incorporated within Council's Organisation Structure with the funds sourced through the special rate variation. The amount being sought is \$80,000 per annum.

Council has recently adopted an ICT Strategy which addresses and plans for the needs of the organisation and increases the effectiveness and efficiencies of the systems and technological infrastructure required to operate a multi-purpose local government authority. An amount of \$100,000 per annum is to be allocated from the special rate variation to implement various aspects of the ICT Strategy.

It should be noted that due to the terms of the Instrument of Approval for Council's Environmental & Dredging Levy any increase in rates above the rate peg has the flow-on effect of increasing the amount of funds that are to be recognised in the calculation of this levy. The utilisation of this windfall to the Environmental & Dredging Levy would be determined through Council's normal budgeting process and the Instrument of Approval.

As the community is aware Council was previously successful in receiving a section 508A special rate variation (3 X 8%) which allowed for essential services to be maintained and for additional asset maintenance works to be

undertaken. This special rate variation substantially repaired a budget that was predicting continual and growing deficit results - an unsustainable position. There is a small unallocated amount contained within each year of this special rate variation which will be utilised to maintain the current predicted budgetary result. The current budget has taken a number of 'hits' on the revenue side from sources outside Council's control e.g. Federal Government freeze on growth of the Financial Assistance Grants, lower interest on investments environment etc. While Council has been able to absorb these impacts in the current budgets they do have a long term impact which will lead to a reduction in service levels unless additional revenue is received to slow the deterioration of the longer term budget result. Those amounts contained within this special rate variation proposal will assist in maintaining the upwardly trending budget result that was forecast .

## Details of the Special Rate Variation proposal

Council proposes to lodge a section 508A special rate variation with the Independent Pricing and Regulatory Tribunal. A section 508A variation involves successive annual percentage increases above the rate peg for a period between 2 and 7 years.

Council is seeking a 4 year variation with the additional revenue to be retained permanently within Council's general income.

The percentage increase and total amounts that would be raised from this are:

Year	Percentage increase	Rate peg	Percentage rate increase above rate peg	Additional amount above rate peg
2016/2017	6.50%	3.00%	3.50%	\$1,121,000
2017/2018	4.25%	3.00%	1.25%	\$426,500
2018/2019	4.25%	3.00%	1.25%	\$444,500
2019/2020	4.25%	3.00%	1.25%	\$463,500

As can be seen from the above table the additional rates raised from the special rate variation above those that would be received from the annual rate peg increase is approximately \$2,455,500. It should be noted that the above figures have been calculated based upon the draft 2015/2016 rates structure. While these amounts are likely to be close to the final figures available for allocation to projects the final figure will be determined by movements within Council's rates database by way of valuation changes, additions and consolidation of rateable properties etc.

The cumulative or compound of the increases over the 4 year period of the requested variation is 20.66%. However it should be noted that the cumulative impact of the rate peg over the same period is an increase of 12.55%.

## Allocation of Additional Rate Funds

The items proposed to be funded through the special rate variation are outlined above. The table below sets out the estimated timeline for the expenditure of these funds should the application be successful.

Project	2016/2017	2017/2018	2018/2019	2019/2020
Rural Sealed Roads Allocation	500,000	400,000	100,000	
Loan Repayments - Road Allocation 2014/2015	125,000			
Loan Repayments - Road Allocation 2015/2016	125,000			
Graduate Engineer	80,000			
ICT Strategy Implementation	100,000			
Playground Equipment Replacement Program	100,000			
Loan Repayments - HQ Roof Replacement			260,000	
Environmental & Dredging Levy Component	59,000	22,000	23,000	24,500
New Library Building Operating Expenses	32,000			
Restoration / maintenance of service levels impacted by loss of revenue resulting from external decisions e.g. FAG		4,500	61,500	439,000
<b>Total</b>	<b>1,121,000</b>	<b>426,500</b>	<b>444,500</b>	<b>463,500</b>



## Impact on Residential Ratepayers

The following is an estimate of the impact of the special rate variation on the **average** residential ratepayer based on the various sub-categories of the residential rate across the Council area. This relates to the impact of the special rate variation on the Ordinary Rate only.

Residential Category	2015/2016		2016/2017		Increase		2017/2018		Increase		2018/2019		Increase		2019/2020		Increase	
	\$	\$	\$	%	\$	\$	%	\$	\$	%	\$	\$	%	\$	\$	%		
Forster / Tuncurry / Green Point	1,172.85	1,249.08	76.23	6.5%	1,302.16	53.08	4.25	1,357.02	54.86	4.25	1,414.70	57.68	4.25					
Lower Coastal	1,280.65	1,363.90	83.25	6.5%	1,421.86	57.96	4.25	1,482.29	60.43	4.25	1,545.29	63.00	4.25					
Winda Woppa	2,650.25	2,822.52	172.27	6.5%	2,942.48	119.96	4.25	3,067.53	125.05	4.25	3,197.90	130.37	4.25					
Pacific Palms	1,675.68	1,784.60	108.92	6.5%	1,860.45	75.85	4.25	1,939.52	79.07	4.25	2,021.95	82.43	4.25					
Coomba Park	969.76	1,032.80	63.04	6.5%	1,076.69	43.89	4.25	1,122.45	45.76	4.25	1,170.15	47.70	4.25					
Nabiac	1,007.22	1,072.69	65.47	6.5%	1,118.28	45.59	4.25	1,165.80	47.52	4.25	1,215.35	49.55	4.25					
Bulahdelah	987.50	1,051.69	64.19	6.5%	1,096.39	44.70	4.25	1,142.99	46.60	4.25	1,191.56	48.57	4.25					
Stroud	1,002.60	1,067.77	65.17	6.5%	1,113.15	45.38	4.25	1,160.46	47.31	4.25	1,209.78	49.32	4.25					
Residential	1,187.30	1,264.47	77.17	6.5%	1,318.20	53.73	4.25	1,374.22	56.02	4.25	1,432.62	58.40	4.25					
Avg. All residential properties	1,213.38	1,292.25	78.87	6.5%	1,347.17	54.92	4.25	1,404.42	57.25	4.25	1,464.10	59.68	4.25					

## Community Consultation

A Community Engagement Strategy will be developed and adopted by Council to ensure that there is widespread community awareness of this proposal. Community consultation will continue with the exhibition of this Delivery Program / Operational Plan and other activities will be considered to ensure that Council has given the public opportunities to provide feedback on this proposal.