

# DRAFT Integrated Strategic Plan 2027


*"I want a city that has..."*





## We encourage you to have your say by either:

 Visiting our website:  
[getinvolved.shoalhaven.nsw.gov.au/csp](http://getinvolved.shoalhaven.nsw.gov.au/csp)

 Commenting on Facebook:  
[facebook.com shoalhavencitycouncil/](https://facebook.com/shoalhavencitycouncil/)

 Writing a Letter:  
PO Box 42 Nowra 2540

 Writing an Email:  
[council@shoalhaven.nsw.gov.au](mailto:council@shoalhaven.nsw.gov.au)

 Phoning: 02 4429 3111

## Get Involved

**Shoalhaven City Council is seeking feedback on the Integrated Strategic Plan which includes the Community Strategic Plan, Delivery Program, Operational Plan and Budget.**

The Community Strategic Plan (CSP) outlines the community's aspirations and long-term vision for the City. It is prepared by Council in collaboration with and on behalf of residents, businesses, all levels of government and local agencies, to help build and maintain a vibrant and sustainable future for the local community.

Council currently has a Community Strategic Plan which over the last four years has continually been used to evaluate Council's work against the priorities set and feedback provided from the community. With a new Council in place, it is now time to review this plan and seek further feedback from the community about their priorities to determine the key community needs.

The Delivery Program then identifies the way in which these priorities will be achieved through the inclusion of four year goals and one year Operational Plan actions. A budget for the one year actions is also included to show how Council will spend your rates for the next year and the types of works that will occur within the Shoalhaven.

The recurring themes we have been hearing from the community for Council are about listening to the

community and finding that important balance between supporting a vibrant, prosperous, community life, creating jobs, maintaining infrastructure and protecting the environment.

This community consultation process is being used to test the proposed priorities, goals and actions which have been created and to confirm whether Council is heading in the right direction or if we need to focus on other areas.

Achieving the priorities of the Community Strategic Plan is everyone's responsibility and we are asking the community to provide us with their top priorities for our City and how they as community members can help us achieve that plan.

We are also asking the community to consider where Council should focus efforts for the next financial year and then over the next four years to meet the priorities that have been set by the community.

Each level of government has a key role to play and Council is the custodian of the Integrated Strategic Plan. We must build and sustain productive partnerships with local businesses, community organisations and many others to ensure everyone is on the same page in moving the Shoalhaven forward.

It is you, our community, who can provide us with the grass roots knowledge as we plan for and deliver the outcomes drafted in this Plan and we encourage you to have your say.

Please read through the plan and consider the questions throughout.

- Which of these priorities are important to you?
- Do you agree with these community priorities for the future?
- What is Council currently doing that we should not be doing in the future?
- What would you like Council to do for the community in the next four years?
- Is the focus for the next year and the budget proposed heading in the right direction?
- What would you like to contribute to make the Shoalhaven a better place to live, work, rest and play?



Cllr Amanda Findley - Mayor









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See separate document	



# Our Shoalhaven

**Shoalhaven is unique with its spectacular natural environment, growing population and robust economy. It is a wonderful place to live, work, stay and play. From Berry to Durras, the coastal strip sustains diversity of places, people and environments.**

Shoalhaven is located on the south coast of New South Wales, with the regional centre of Nowra-Bomaderry located about 160 kilometres south of Sydney. Most of the population is concentrated along the coastal fringe, which is traversed by the Princes Highway. The major centres include Nowra-Bomaderry, Milton-Ulladulla, Huskisson-Vincentia, St Georges Basin District, Culburra Beach and Sussex Inlet. The area encompasses a total land area of about 4,660 square kilometres, including substantial areas of national park, state forest, bushland, beaches and lakes. The natural amenity of the area is a strong attractor, for both new residents, holiday makers and day trippers.

The original inhabitants of the Shoalhaven area are the Wodi Wodi, Wandandian and Murramarang Aboriginal people. European settlement dates from 1822 when land was taken up near the mouth of the Shoalhaven River.

The Shoalhaven is blessed with perhaps the most scenically beautiful landscapes on the east coast of Australia, ranging from the lush rainforests, woodlands, rocky terrain, coastal plains, farmland and floodplains. The area also has over 165 kilometres of coastline, the

longest of any local government area in NSW. The coast is very diverse in its character, with major estuaries, many coastal lakes, long wild beaches and small pocket beaches, extensive coastal dune systems, towering sandstone headlands and rugged bluffs.

The Shoalhaven population has a strong sense of community, a desire to help one another, friendly, welcoming and caring. There is strong community involvement in many aspects of day to day life and Council and community activities.

This Integrated Plan aims to complement the wonderful place that is the Shoalhaven and to build priorities, goals and actions that provide direction for the community and Council into the future.

Chapter One of the plan is owned by the community. It clearly outlines the 10 key priorities that the community has requested for the next 10 years, the priorities that the community would like Council to focus on, as well as all levels of government and government agencies. The priorities are also a focus for the community and they are encouraged to seek ways to assist these priorities being met in the future.

- 19 major water catchments
- 70% National Park, forests or vacant land
- City's economy features small to large business's involving manufacturing, defence, farming, tourism and government services
- A rich Aboriginal cultural heritage






# Key Challenges & Opportunities





- 
- Increasing numbers of people moving to the coastal areas

- Increasing extreme weather events
- Increasing stress on our farming land

- Limited funding for local government
- Improvements in major roads

- Ensuring a future for our grand children

- New technologies and changing skill requirements
- NBN rollout

- Defence activities/ investment

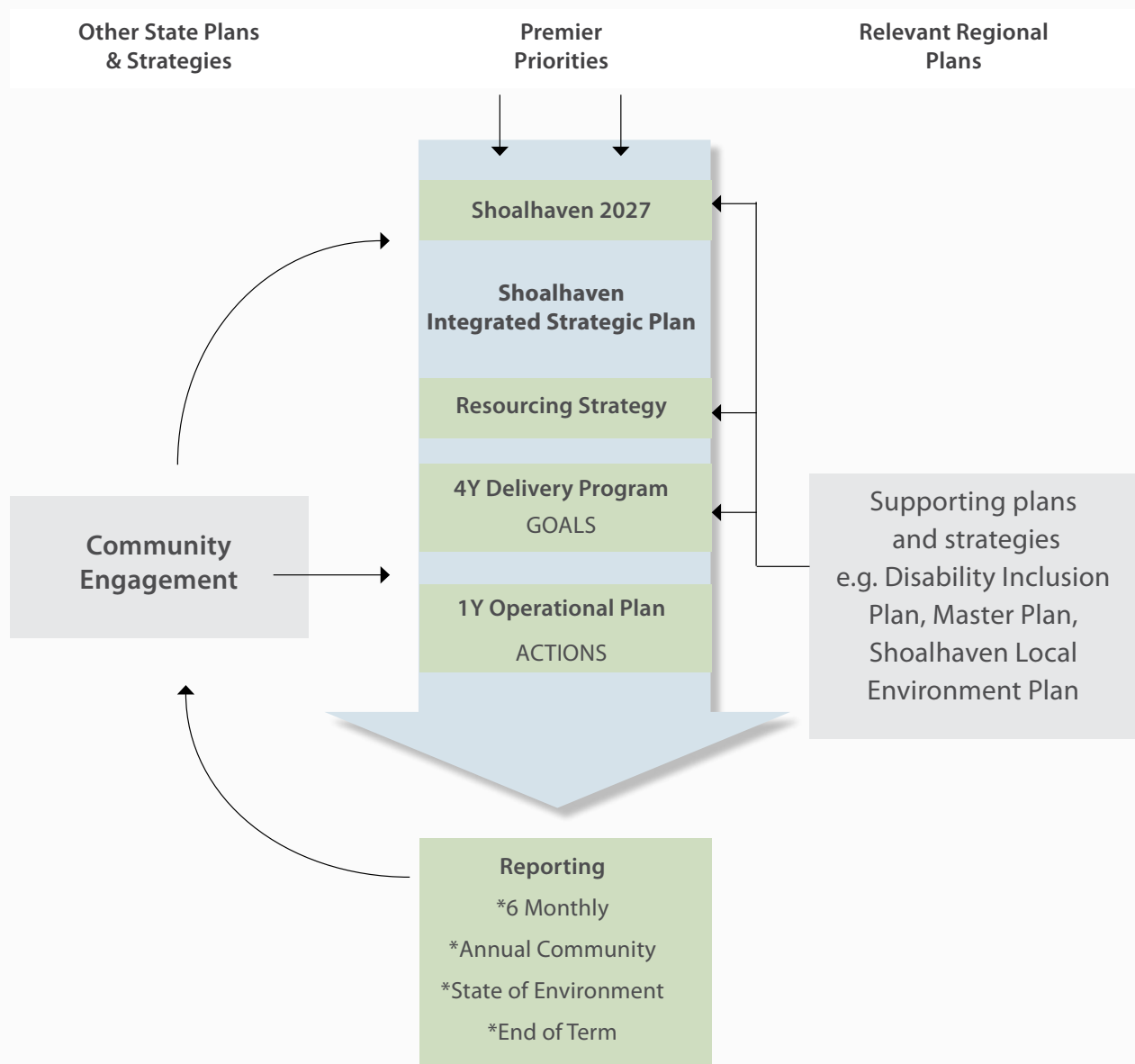
- Ageing population
- Increasing population growth

# Shoalhaven's Integrated Plan Structure

The Shoalhaven Integrated Plan is made up of four key components (Figure 1):

1. Shoalhaven Community Strategic Plan (CSP)
2. Council's Resourcing Strategy
3. Delivery Program
  - Goals
4. Operational Plan
  - Actions
  - Financials
  - Fees & Charges
  - Budget

Fig 1: Integrated Planning and Reporting Framework – Shoalhaven





The Integrated Plan is developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and community. Monitoring and adjustment is carried out through six monthly and annual reports.

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan (CSP). While Council will use the plan to develop its Goals and Actions, not everything in the plan is Council's responsibility. Other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's needs.

The Resourcing Strategy is critical to the successful development and completion of the Plan's Actions. It is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Plan and Council's workforce through the workforce plan.

The four year Delivery Program Goals are Council's response to the Community Strategic Plan. The Goals are developed in conjunction with its Resourcing Strategy, supporting plans and legislation.

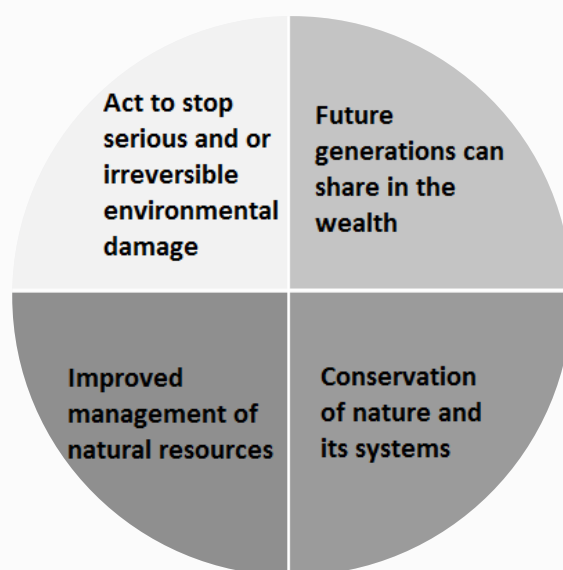
The one year Operational Plan Actions details what will be completed over the next 12 months to address the Delivery Program Goals. Budget, staff resources and assets are allocated to ensure the Actions are undertaken.

## Overarching Principles

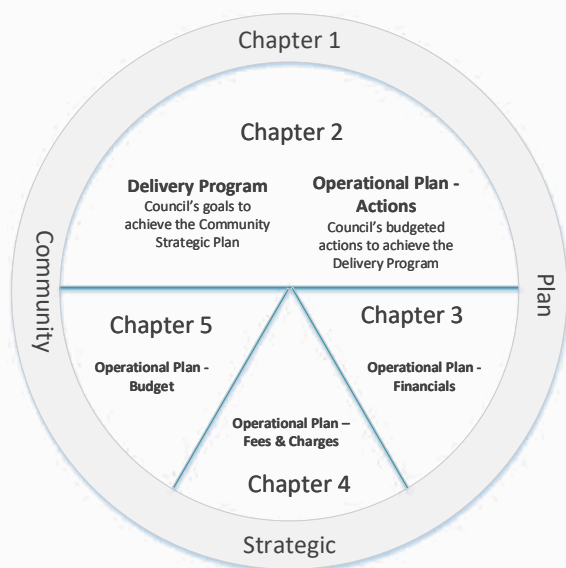
Council has a set of overarching principles it uses to create sustainable development and engage with all sections of the community.

These principles include:

### Ecologically sustainable development principles



### DRAFT - Integrated Strategic Plan Chapters



### Social Justice principles



*Note: Council's Resourcing Strategy will be added to the Integrated Plan before the Plan is published.*

The background of the page is a photograph of a coastal scene. In the foreground, there is a body of water with a blue-green hue. To the right, a rocky shoreline is covered with dense, green trees and shrubs. In the distance, a rocky cliff meets the water. The sky is filled with soft, white clouds.

# CHAPTER 1: Our Priorities (Community Strategic Plan)

## Our Vision

We will work together in the Shoalhaven to foster a safe and attractive community for people to live, work, stay and play; where sustainable growth, development and environmental protection are managed to provide a unique and relaxed lifestyle.





# PEOPLE

**1.1 A city that builds inclusive, safe and connected communities**

**1.2 Activated communities through arts, culture and events**

**1.3 Active, healthy liveable communities**

Do you agree with these community priorities for the future?



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# PLACE

**2.1 Continually improving our road and transport infrastructure**

**2.2 Manage and plan sustainable development**

**2.3 Showcase and protect the natural environment**



Which of these priorities are important to you?

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# ECONOMY

**3.1 Attracting, retaining and growing  
business and partnerships**

**3.2 Maintaining an innovative robust  
economy and vibrant towns and  
villages**

Do you agree with these  
community priorities for  
the future?



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# STEWARDSHIP

**4.1 Reliable services that meet daily community needs**

**4.2 Strong leadership and advocacy through effective government**

Which of these priorities are important to you?



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## Measuring & Reporting Progress

**All Council activities link directly to the Shoalhaven Integrated Plan (SIP). These activities monitor whether our actions are appropriate to achieving the long term key priorities set out in Shoalhaven 2027. Council undertakes a number of reporting and reviewing tasks to ensure that we remain on track.**

A range of measures have been developed to support the generation of progress reports. These measures include:

- Community indicators – high level measures that help to report on Shoalhaven’s CSP Key Priorities;
- Strategic Progress Indicators – provided in the Annual Community Report;
- Operational Performance Measures - used to report on Council’s performance in delivering the Goals / Actions contained within the Delivery Program and Operational Plan.

Council’s reporting mechanisms include:

- Six monthly progress reports to highlight how Council is progressing with its Delivery Program Goals;
- An Annual Community Report that details Council’s efforts in meeting the Operational Plan Actions and budget commitments;
- State of the Environment Report that provides a snap shot of how the environment is fairing;
- The End of Term Report, produced at the end of each Council term. The report outlines Council’s achievements against the directions set in Shoalhaven 2027.

**What do you think of these measures?**





**Community Indicators (Table 1)**

Theme	Key Priorities	Measure	Source
People	A city that builds inclusive, safe and connected communities	<ul style="list-style-type: none"><li>• Community's perception of connectedness to their community</li><li>• Community's perception of safety in their neighbourhood</li></ul>	Community survey
	Activated communities through arts, culture and events	<ul style="list-style-type: none"><li>• Number of people involved in cultural activities</li><li>• Community satisfaction with Shoalhaven arts and culture</li></ul>	Council Records Community survey
	Active, healthy liveable communities	<ul style="list-style-type: none"><li>• Community satisfaction with Shoalhaven's liveability</li></ul>	Community survey
Place	Continually improving our road and transport infrastructure	<ul style="list-style-type: none"><li>• Community satisfaction with Shoalhaven's roads</li></ul>	Community survey
	Manage and plan sustainable development	<ul style="list-style-type: none"><li>• Community satisfaction with strategic land use planning</li></ul>	Community survey
	Showcase and protect the natural environment	<ul style="list-style-type: none"><li>• Community satisfaction with the Shoalhaven natural environment</li></ul>	Community survey
Economy	Attracting, retaining and growing business and partnerships	<ul style="list-style-type: none"><li>• Shoalhaven's employment rate</li></ul>	ID Profile
	Maintaining an innovative robust economy and vibrant towns and villages	<ul style="list-style-type: none"><li>• Shoalhaven's business confidence</li></ul>	Community survey
Stewardship	Reliable services that meet daily community needs	<ul style="list-style-type: none"><li>• Community satisfaction with Council's service delivery</li></ul>	Community survey
	Strong leadership and advocacy through effective government	<ul style="list-style-type: none"><li>• Council's community satisfaction rating</li></ul>	Community survey



## CHAPTER 2: Delivery Program & Operational Plan







## Introduction

This chapter explains to the community the goals that have been drafted by Council for the next four years and the actions that will be undertaken for the next year that will meet the community priorities. Council would like to continue to support the community and complete projects that are desired and necessary for the future of Shoalhaven. This plan sets the direction for Council into the future and provides ways in which progress can be measured.

### Did you know that Council supports the community in many different ways?



- Servicing 1771 km of Council maintained roads
- Managing 40 of the 109 beaches and 220 beach access ways
- Protecting 147 threatened species in the area
- 12 pools including 2 leisure, 5 village pools, 2 sea pools and 3 aquatic centres – 700,000+ people visiting each year
- 5 libraries including one mobile library
- An Entertainment Centre attracts over 51,700 attendees per annum
- The Arts Centre attracts over 9100 guests
- 10 Waste Depots
- Manages 13 cemeteries (7 active and 6 historic); including the Lawn Cemetery and Crematorium at Worrigee
- 246 road and pedestrian bridges, culverts and causeways
- 82 roundabouts
- 54 concrete boat ramps and 24 natural boat ramps
- 4 Water treatment plants treating water to drinking water guidelines
- Shoalhaven Water provides more than 45 million litres of water each day to more than 48,000 homes/businesses
- Collects and treats more than 18 million litres of wastewater each day
- 17 telecommunication towers
- Processes approximately 31 Development Applications per week.
- Processes approximately 14 Construction Certificates (building approvals) per week
- 1200 reserves and parklands and sports grounds
- 128 playgrounds
- Maintains 119 public toilet facilities
- 12 holiday parks
- 2 visitor information centres with national and international award winning marketing campaigns
- Rangers investigate 700 incidents a year
- Develop and distribute over 5000 community service information booklets, resource cards & directories
- Facilitate and deliver on average 12 community & cultural celebration events a year
- Deliver, monitor and maintain 40 CCTV cameras in the Nowra, Sanctuary Point, Bomaderry areas
- Conduct 10 informal safety audits across the LGA
- Facilitate and coordinate over \$400,000 in community grant programs per year
- Breast Feeding Friendly Shoalhaven
- Youth Week Celebrations
- Seniors Week Celebrations
- International Youth Day Awards Ceremony
- 3 Community Art Murals
- 48 Parkcare groups
- 71 Bushcare groups
- 39 Management committees for sport & community facilities





## Key: Responsible Group

Name of Group	Abbreviation
General Manager's Group	GM
Assets and Works Group	A&W
Shoalhaven Water Group	SW
Planning, Environment and Development Group	PE&DG
Finance, Corporate and Community Services Group	FC&CS

## MAYOR



Clr Amanda Findley

## WARD 1



Clr Annette Alldrick



Clr Nina Cheyne



Clr Andrew Guile



Clr John Wells

## WARD 2



Clr Joanna Gash



Clr John Levett



Clr Mitchell Pakes



Clr Greg Watson

## WARD 3



Clr Kaye Gartner



Clr Mark Kitchener  
- Deputy Mayor



Clr Bob Proudfoot



Clr Patricia White  
- Assistant Deputy Mayor



## Council Wards

NB: The ward boundaries shown on this page are the current ward boundaries. Council at its meeting on 28 January 2014, (MIN 14.16), following public consultation, resolved to amend the ward boundaries for the 2016 Council election. The changes generally affect the area west of Kinghorne Street, Nowra and the area surrounding Tomerong. See ( <http://doc.shoalhaven.nsw.gov.au/Displaydoc.aspx?Record=D14/33122> ) (PDF 1MB) for the new boundaries for the 2016 election



# Organisational Structure

Updated 20 March 2017

## Executive Strategy & Communications

- Legal Services
- Communications incl. Media and Social Media
- Community Engagement incl. CCB Liaison
- Audit
- Integrated Planning & Reporting & Business Improvement
- Graphic Design
- Web Publisher

## FINANCE, CORPORATE & COMMUNITY SERVICES GROUP

### Recreation, Community & Culture

- Shoalhaven Entertainment Centre
- Shoalhaven Swim and Fitness
- Beach Patrol Services
- Sports Field Allocations
- Library Services
- Community Services
- Recreation Planning and Development
- Social Planning
- Family Day Care
- Arts & Culture
- Community Committee Support
- Open space Management
- Social Infrastructure & Planning

### Finance

- Financial Services & Treasury
- Payroll
- Accounts Payable
- Budget Accounting
- Financial Accounting
- Management Accounting
- Accounts Receivable
- Rates/Revenue
- Procurement/Stores

### Continuous Business Improvement

- Process & Improvement

### Human Resources, Governance & Customer Service

- Organisational Development
- Training
- Employee Relations
- Recruitment
- WHS
- Injury Management
- Insurance
- Risk
- GIPAA
- Governance Services
- Contact Centre
- Public Officer

### Information Services

- Business Systems
- Technical Support
- IT Infrastructure Servers
- Records
- GIS
- Printing

### Tourism

- Tourism
- Visitor's Services
- Events
- Marketing

## ASSETS & WORKS

### Works & Services

- Parks Maintenance
- Tree Management
- Graffiti Abatement
- Asset Construction and Maintenance
- Waste Services
- Waste Contracts
- Emergency Services
- Shoalhaven Auto Mechanical Services
- Workshops & Depots
- Plant & Fleet
- Welders
- Paintshop
- Corporate Building Services
- Volunteers

### Project Delivery & Contracts

- Design and Creation
- Project/Program Management
- Estimating and Cost Control
- Contract Management

### Asset Management

- Asset Management Strategy
- Infrastructure Asset Planning and Development
- Traffic and Transport Services

### Business & Property

- Bereavement Services
- Holiday Haven Tourist Parks
- Property Management
- Strategic Property Development
- Statutory Property Processes
- Acquisitions/Disposals
- Property Services
- Telecommunication Carrier agreements

## GENERAL MANAGER

- Executive Assistants

### Economic Development

## PLANNING, ENVIRONMENT & DEVELOPMENT GROUP

### Development Services

- Development Assessment
- Development Advisory Services
- Team Administration
- Subdivision Services

### Ulladulla Customer Service Centre

- Counter Services/Telephonist
- Team Administration
- Development Advisory
- Building Certification
- Building Management

### Strategic Planning

- Strategic Land Use Planning
- Environmental Planning
- Urban Design & Heritage
- Town Centre Planning and Development
- Contributions Planning
- Graphics
- Policy Development
- S149

### Environmental Services

- Threatened Species
- Bushcare
- Walking Tracks
- Natural Areas
- Public and Environmental Health
- Resource Management
- Floodplain
- Coast & Estuaries
- Bushfire Mitigation
- Noxious Weeds
- Noxious Weeds Management
- Onsite Sewage Management Regulation
- Food safety
- Environmental Planning & Assessment

### Building & Compliance Services

- Building Certification Services
- Rangers
- Parking Patrol
- Animal Management
- Security
- Compliance Officers

## SHOALHAVEN WATER

### Water Customer & Business Services

- Metering & Billing
- Customer Service
- Business Performance
- Energy Management

### Water Asset Planning & Development

- Asset Management
- Electrical Engineering
- Regulatory
- Capital Projects
- Tower Management

### Water Operations & Maintenance

- Water & Waste Operations
- Maintenance
- Projects
- Fitters
- Shoaltech

# People

Under the People theme three Key Priorities have been identified

**1.1 A city that builds inclusive, safe and connected communities**

**1.2 Activated communities through arts, culture and events**

**1.3 Active, healthy liveable communities**

Why are these  
priorities important  
to you?



## 1.1 A city that builds inclusive, safe and connected communities

### Why is it important?

The health of our community members is reliant on and affected by how safe, included and connected they feel within the community that they live. Being connected and feeling included in the lives of others has been proven to increase overall happiness and wellbeing.

### How will we know we are making a difference?

- When people feel more connected to their community
- When people feel safer in their neighbourhood
- When Council has improved resilience and readiness capability in emergency management
- When community members feel more prepared for an emergency



## What will Council be doing over the next four years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
1.1.01	Build safer and stronger communities through partnerships	FC&CS
1.1.02	Connection of diverse communities through the arts	FC&CS
1.1.03	Emergency services facilities	A&W
1.1.04	Enable housing options for all	PE&DG
1.1.05	Inclusive and caring communities	FC&CS
1.1.06	Apply Community Development practices and principles to build united, diverse and connected communities.	FC&CS
1.1.07	Prevention, Preparation, Response and Recovery for natural disasters	GM
1.1.08	Provide a Community Development Service to Community and Council	FC&CS
1.1.09	Provide effective communications between Council and community	GM
1.1.10	Solid waste and recycling collection, re use and landfilling	A&W
1.1.11	Use Council's regulatory powers and government legislation to enhance community safety	PE&DS
1.1.12	Use Council's regulatory powers and government legislation to enhance community safety	PE&DS

## What will be done this year?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
1.1.01.1	Work collaboratively to build genuine partnerships with Community, Government, NGO's, Police and other Stakeholders.	Recreation, community and culture
1.1.02.1	Arts programming to welcome and celebrate diverse communities	Recreation, community and culture
1.1.02.2	Shoalhaven Libraries will ensure opportunities are created for diverse communities to be welcomed and celebrated in appropriate ways	Recreation, community and culture
1.1.02.3	Shoalhaven Entertainment Centre will curate inclusive annual programs which celebrate and welcome diverse communities	Recreation, community and culture
1.1.03.1	Develop maintenance, renewal and capital strategies for emergency service facilities	Asset Management
1.1.04.1	Undertake projects in the Strategic Planning Works Program to meet community needs in regard to housing	Strategic Planning
1.1.05.1	Sustain support for ratepayers suffering hardship	Finance
1.1.06.1	Plan for an inclusive and accessible Community, increase community participation in Council and community life.	Recreation, community and culture
1.1.06.2	Promote and support social inclusion and capacity building.	Recreation, community and culture
1.1.07.1	Execute the duties of the Local Emergency Management Officer (LEMO)	Executive Strategy
1.1.08.1	Provide an accessible quality Family Day Care service	Recreation, community and culture
1.1.09.1	Create opportunities that will help to build strong ties with the community	Recreation, community and culture
1.1.10.1	Create opportunities that will help to build strong ties with the community	Executive Strategy
1.1.11.1	Maintain and enhance solid waste services	Works and Services
1.1.12.1	Undertake swimming pool inspections	Building and Compliance
1.1.12.2	Provide building compliance services to the community	Building and Compliance
1.1.12.3	Provide ranger services that meet the needs of community and council	Building and Compliance
1.1.12.4	Provide building certification services to the community	Building and Compliance
1.1.12.5	Implement strategies to ensure hygienic skin penetration procedures throughout the City (environmental health)	Environmental services
1.1.12.6	Implement strategies to ensure hygienic public swimming pools throughout the City (environmental health)	Environmental services
1.1.12.7	Implement strategies to ensure hygienic food preparation and handling (environmental health)	Environmental services
1.1.12.8	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems.	Environmental services

## 1.2 Activated communities through arts, culture and events

### Why is it important?

Culture binds a community to past, present and future collective experiences of the physical surroundings and interactions with others. The Arts play a major role in creating those experiences and events enable communities to interact and have fun.

### How will we know we are making a difference?

- When the number of people involved in cultural activities is increasing
- When the number of people involved in the Arts is increasing
- Community satisfaction with Shoalhaven arts and culture

### What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
1.2.01	Bring the Arts to the community	FC&CS
1.2.02	Recognise and protect our cultural heritage	PE&DG

### What will be done this year?

	Plan Action	Responsible Unit or Section
1.2.01.1	Deliver a diverse program of arts activities that cater for audiences across the Shoalhaven - Arts and Culture unit	Recreation, community and culture
1.2.01.2	Deliver a diverse program of activities that engage the community and build social capital	Recreation, community and culture
1.2.01.3	Deliver a program of performing arts across a wide spectrum of genres which engage the community	Recreation, community and culture
1.2.02.1	Update planning controls as required to maintain and enhance Shoalhaven's cultural heritage	Strategic Planning



## 1.3 Active, healthy liveable communities

### Why is it important?

Health is a key component to life expectancy and quality of life for our community. A community that is built to allow for activity to occur daily as part of everyday life, increases health outcomes. A more liveable city attracts populations, tourists, businesses and improves economic outcomes.

### How will we know we are making a difference?

- When there is an increase in people attending events
- When there is an increase in the use of parks and sporting fields
- When people feel the Shoalhaven is a liveable city

### What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
1.3.01	Cultural facilities for all	FC&CS
1.3.02	Parks and sporting fields	A&W
1.3.03	Provide recreation and leisure facilities	FC&CS

### What will be done this year?

	Operational Plan Action	Responsible Unit or Section
1.3.01.1	Provide appropriate facilities that encourage engagement with arts and cultural activities - Arts and Culture	Recreation, community and culture
1.3.01.2	Provide appropriate cultural facilities and resources that encourage lifelong learning and opportunities for leisure interests	Recreation, community and culture
1.3.01.3	Provide a facility which encourages a socially and culturally active life for people of all abilities	Recreation, community and culture
1.3.02.1	Maintain parks and sporting fields to agreed service levels	Works and Services
1.3.03.1	Provide, plan and manage social infrastructure to meet community needs	Recreation, community and culture
1.3.03.2	Shoalhaven Swim & Fitness provides cost effective venues where people learn to swim, recreate and meet	Recreation, community and culture


# Place

Under the Place theme three Key Priorities have been identified

**2.1 Continually improving our road and transport infrastructure**

**2.2 Manage and plan sustainable development**

**2.3 Showcase and protect the natural environment**



**Why are these  
priorities important  
to you?**



## 2.1 Continually improving our road and transport infrastructure

### Why is it important?

Having the ability to move around the Shoalhaven, connect for personal and business reasons is essential in creating a vibrant, connected and economically viable Shoalhaven.

Improving our transport links and road networks enable the residents and visitors to easily move around the Shoalhaven complete business, social activities, family commitments and much more.

### How will we know we are making a difference?

- When community satisfaction with roads is increasing
- When the number of complaints regarding road-condition is falling
- When the total length of pathways is increasing
- When our backlog of repair and renewal of community assets is falling

### What will Council be doing over the next four years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
2.1.01	Administrative buildings, depots and jetties & boat ramps	A&W
2.1.02	Building and improving roads, bridges and drainage	A&W
2.1.03	Improving regional transport linkages	GM
2.1.04	Manage footpaths and cycle ways	A&W
2.1.05	Manage roads, drainage and bridges	A&W

### What will be done this year?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
2.1.01.1	Develop maintenance, renewal and capital strategies for operational facilities and waterways infrastructure	Asset Management
2.1.02.1	Maintain roads, stormwater drainage and bridges to technical and service standards	Works and Services
2.1.03.1	Work with all levels of government and private organisations to improve Shoalhaven's transport links	Economic Development
2.1.04.1	Develop maintenance, renewal and capital strategies for the path network	Asset Management
2.1.05.1	Develop maintenance, renewal and capital strategies for roads-related infrastructure and waterways	Asset Management



## 2.2 Manage and plan sustainable development

### Why is it important?

As the Shoalhaven grows it is important that any development that occurs is sustainable for the future. We need to all work together to plan for a future that will meet the needs of generations to come.

### How will we know we are making a difference?

- When community satisfaction with the strategic planning process is improving
- When more people are involved in strategic planning process
- When Development Applications assessment times are below the required times

### What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
2.2.01	Develop quality land use plans	PE&DG
2.2.02	Facilitate the provision of development that meets the changing needs and expectations of the community	PE&DG

### What will be done this year?

	Operational Plan Action	Responsible Unit or Section
2.2.01.1	Prepare and maintain strategies and plans to support appropriate population growth or development and environmental conservation in Shoalhaven	Strategic Planning
2.2.02.1	Assess and determine development applications within legislative timeframes	Development
2.2.02.2	Assess and determine section 96 modifications within legislative timeframes	Development
2.2.02.3	Assess and determine subdivision development applications within legislative timeframes	Development
2.2.02.4	Assess and determine subdivision certificates within legislative timeframes	Development
2.2.02.5	Assess and determine subdivision construction certificates within legislative framework	Development
2.2.02.6	Assess and determine subdivision section 96 modifications within legislative timeframes	Development

## 2.3 Showcase and protect the natural environment

### Why is it important?

Shoalhaven is blessed with a beautiful natural environment, distinct and unique ecosystems, 165km of coastline, forests, woodlands and mountains. The environment attracts visitors to our City and is one of the key attractors for residents. The environment aids our economy, provides opportunities for the community to enjoy a wide range of recreational activities and helps to improve the wellbeing of the community.

### How will we know we are making a difference?

- When the number of endangered species is falling
- When our waterway environments are improving
- When Council's energy usage is reducing

### What will Council be doing over the next four years?

	Delivery Program Goal	Responsible Group
2.3.01	Embrace renewable energy	FC&CS
2.3.02	Maintain and enhance the natural environment	PE&DG
2.3.03	Protect valuable natural and cultural roadside assets	A&W

### What will be done this year?

	Operational Plan Action	Responsible Unit or Section
2.3.01.1	Develop a renewable energy strategy for the organisation	Finance
2.3.02.1	Develop and implement strategies that reduce illegal dumping in the Shoalhaven	Building and Compliance
2.3.02.2	Increase the profile and delivery of the water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches.	Environmental services
2.3.02.3	Carry out the requirements for environmental planning and assessment	Environmental services
2.3.02.4	Develop and implement strategies to combat noxious weeds	Environmental services
2.3.02.5	Ensure the Coastal Management Act 2016 is implemented	Environmental services
2.3.02.6	Develop and implement strategies for natural resources and floodplain management	Environmental services
2.3.02.7	Develop and implement strategies to maintain and enhance the natural environment	Environmental services
2.3.03.1	Develop an asset management plan to manage natural and cultural roadside assets	Asset Management

# Economy

Under the Economy theme two Key Priorities have been identified

**3.1 Attracting, retaining and growing business and partnerships**

**3.2 Maintaining an innovative robust economy and vibrant towns and villages**

Why are these  
priorities important  
to you?





## 3.1 Attracting, retaining and growing business and partnerships

### Why is it important?

Job opportunities are important for our residents; they assist in retaining the younger generation within their home towns and villages and provide flow on effects for all businesses and industries. It is essential that our City has a vibrant and sustainable economy with a range of business opportunities for the future.

### How will we know we are making a difference?

- When business networks are growing
- When more tourist come and stay longer
- When business confidence and job growth is improving

### What will Council be doing over the next four years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
3.1.01	Develop business networks	GM
3.1.02	Partner with industry, government and business	PE&DG
3.1.03	Promote and service the Shoalhaven as a diverse tourist destination	FC&CS
3.1.04	Work with business, government and other entities to build a strong and productive Shoalhaven economy	GM

### What will be done this year?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
3.1.01.1	Manage key stakeholder groups to build business networks	Economic Development
3.1.02.1	Work with others to achieve positive land use planning outcomes for the Shoalhaven	Strategic Planning
3.1.03.1	Collaborate on events and activities that showcase the arts and culture of the Shoalhaven	Recreation, community and culture
3.1.04.1	Develop strategies that encourage business growth and job creation	Economic Development
3.1.04.2	Develop, maintain and/or enhance industry and government networks and relationships	Economic Development

## 3.2 Maintaining an innovative robust economy and vibrant towns and villages

### Why is it important?

Innovation creates growth and change. It provides new ways of doing things and different opportunities for our community. By encouraging innovation we create a place where our community grows and thrives. Busy and vibrant towns and villages encourages businesses to invest, job opportunities to be created, new activities and interests for residents and visitors to be enjoyed.

### How will we know we are making a difference?

- When the community's satisfaction with Shoalhaven's CBDs is improving
- When the community feels the Shoalhaven is a vibrant place to live and work
- When the Shoalhaven economy is growing

### What will Council be doing over the next four years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
3.2.01	Enhance Shoalhaven's business potential	GM
3.2.02	Holiday Haven Tourist Parks identifies individual trends and develops strategies which meet business needs.	A&W
3.2.03	Make our CBDs and town centres active places	PE&DG
3.2.04	Promote the Shoalhaven as a diverse tourist destination	FC&CS
3.2.05	Provide tourism services for the Shoalhaven	FC&CS
3.2.06	Work with business, government and other entities to build a strong and productive Shoalhaven economy	GM

## What will be done this year?

	Operational Plan Action	Responsible Unit or Section
3.2.01.1	Provide a stock of employment land	Economic Development
3.2.02.1	Develop plans for capital improvement to meet the needs of clients.	Business and Property Services
3.2.02.2	Undertake business development in Tourist Parks to ensure growth of revenue	Business and Property Services
3.2.03.1	Activate and strengthen Shoalhaven's CBD's and town centres	Strategic Planning
3.2.04.1	Develop and promote a program of events, festivals and activities that showcase the unique cultural tourism offerings of the Shoalhaven - Tourism	Tourism
3.2.05.1	Delivery of the Tourism Master Plan	Tourism
3.2.06.1	Maintain stocks of employment land in line with Council's employment land strategy	Economic Development
3.2.06.2	Develop and implement strategies that encourage business growth and job creation	Economic Development
3.2.06.3	Focus on key outcomes relating to: transport and other related infrastructure; liveability and lifestyle; labour force capability; future economic vision	Economic Development
3.2.06.4	Facilitate business training and enhance labour force capabilities.	Economic Development



# Stewardship

Under the Stewardship theme two Key Priorities have been identified

**4.1 Reliable services that meet daily community needs**

**4.2 Strong leadership and advocacy through effective government**



Why are these priorities important to you?

## 4.1 Reliable services that meet daily community needs

### Why is it important?

Council supports the community in many ways such as the provision of sport fields, swimming pools, libraries, waste services, roads, water services, development assessment, ranger services and much more. Our community expects that these services will meet their daily needs provided by Council and other government agencies into the future.

### How will we know we are making a difference?

- When the community's satisfaction is improving
- When Council services meet community needs
- When community expectations about customer service are being met

## What will Council be doing over the next four years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
4.1.01	Deliver a full range of Council's services at Ulladulla Service Centre	PE&DG
4.1.02	Deliver Water and Sewerage Capital Works - Shoal Water	SW
4.1.03	Operate and maintain the water and sewer schemes	SW
4.1.04	Plan for water and sewage capital work - Shoalwater	SW
4.1.05	Provide quality customer service	FC&CS
4.1.06	Provide sustainable burial, cremation, memorial services and cemetery maintenance to the Shoalhaven community and seek to influence policy development in the industry.	A&W

## What will be done this year?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
4.1.01.1	Provide customer support services and full range of Council functions at Ulladulla Service Centre	Ulladulla Customer Service centre
4.1.02.1	Complete annual Capital Works Portfolio	Water Asset Planning and Development
4.1.03.1	Operate and Maintain the water and sewage schemes to meet statutory requirements.	Water Operations and Maintenance
4.1.04.1	Develop Water and Sewerage Capital Works Portfolio	Water Asset Planning and Development
4.1.05.1	Provide an efficient and high quality first resolution customer service	HR, Governance and Customer service
4.1.06.1	Progress the dismantling of obsolete cremator and design of Chapel extension	Business and Property Services
4.1.06.2	Maintain cemeteries to meet community standards	Business and Property Services
4.1.06.3	Attendance at Cemeteries and Crematoria Association of NSW Executive Meetings	Business and Property Services
4.1.06.4	Develop new value adding opportunities, products and services to generate additional revenue	Business and Property Services

## 4.2 Strong leadership and advocacy through effective government

### Why is it important?

All levels of government must provide strong leadership and advocacy for and on behalf of their communities. The community expects government to provide the direction for the future, to act with integrity, manage budgets appropriately, be ethical and responsible within requirements of legislation. Government is expected to employ sound decision making processes and continue to seek ways to support the communities needs.

### How will we know we are making a difference?

- When Council workforce demographics is representative of the community
- When community satisfaction with community infrastructure is improving
- When Council's financial position is 'Fit for the Future'

## What will Council be doing over the next four years?

	<b>Delivery Program Goal</b>	<b>Responsible Group</b>
4.2.01	Enhance organisational diversity	FC&CS
4.2.02	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns	A&W
4.2.03	Maintain communication channels between council, media and community	GM
4.2.04	Manage delivery of infrastructure	A&W
4.2.05	Manage roads, drainage and bridges	A&W
4.2.06	Provide corporate services - Finance	FC&CS
4.2.07	Provide corporate services - GM	GM
4.2.08	Provide corporate services - Governance	FC&CS
4.2.09	Provide corporate services - Human Resources	FC&CS
4.2.10	Provide corporate services - Insurance/ Risk Management	FC&CS
4.2.11	Provide corporate services - ITC	FC&CS
4.2.12	Provide corporate Services - Mechanical and fabrication services	A&W
4.2.13	Provide corporate services - Project support and Business Improvement	FC&CS
4.2.14	Provide corporate services - Work, Health & Safety	FC&CS
4.2.15	Provide effective communications between Council and community	GM
4.2.16	Provide excellent organisational services through the development and implementation of strategies to meet the needs of current and future survey service customers	A&W
4.2.17	Provide innovative & rigorous customer interaction on all Water Utility services to meet & exceed customer expectations, National standards and Shoalhaven Water Group operations.	SW
4.2.18	Provide IP&R legislative requirements	GM
4.2.19	Provide strategic planning support services to the organisation and community.	PE&DG
4.2.20	Support effective communications between Council and community	FC&CS
4.2.21	Use Council's regulatory functions and government legislation - Shoalhaven Water	SW
4.2.22	Enhance Asset Management Capability - Shoalhaven Water	SW
4.2.23	Identify and pursue opportunities for investment in property and proactively manage Council's property portfolio to maximise returns	A&W
4.2.24	Support organisational Business Improvement	GM

## What will be done this year?

	<b>Operational Plan Action</b>	<b>Responsible Unit or Section</b>
4.2.01.1	Develop and implement strategies to create a workforce that is reflective of the community	HR, Governance and Customer service
4.2.02.1	Progress the development / disposal of properties within Council's land register within Shoalhaven LGA - to meet the Council's and community's needs.	Business and Property Services
4.2.03.1	Develop and maintain web services	Executive Strategy
4.2.04.1	Deliver capital works program	Project Delivery and Contracts
4.2.05.1	Develop and support Asset Management across the organisation	Asset Management
4.2.05.2	Undertake traffic, transport and road safety investigations and programs	Asset Management
4.2.06.1	Maintain Council's payroll functions	Finance
4.2.06.2	Maximise council's revenue streams	Finance
4.2.06.3	Provide cost effective supply services	Finance
4.2.06.4	Ensure Tender processes are streamlined and probity controls are in place	Finance



4.2.06.5	Introduction of the Emergency Services Property Levy to enable more equitable allocation to the wider community	Finance
4.2.06.6	Maintain Councils Financial Reporting	Finance
4.2.06.7	Manage Council's Investment Portfolio for maximum returns	Finance
4.2.06.8	Continue to focus on operating efficiencies, cost and redtape reductions as part of the annual budget cycle	Finance
4.2.07.1	Coordinate internal audit and risk and audit committee functions	Executive Strategy
4.2.07.2	Manage legal services for the organisation	Executive Strategy
4.2.08.1	Support the organisation to meet its requirements under GIPA legislation and Public Officer function under Local Government Act	HR, Governance and Customer service
4.2.09.1	Develop Human Resources, Industrial Relations and Organisational Development framework which provide a strategic direction for the management of Council's Human Resources.	HR, Governance and Customer service
4.2.10.1	Maintain cost effective insurance and the efficient management of claims to minimise the exposure to the organisation	HR, Governance and Customer service
4.2.11.1	Maintain and improve Council's business systems	Information Technology
4.2.11.2	Provide technical support for Council's computer systems	Information Technology
4.2.11.3	Provide effective and efficient record systems	Information Technology
4.2.11.4	Provide GIS support services for the organisation	Information Technology
4.2.12.1	Deliver mechanical services to the organisation	Works and Services
4.2.13.1	Provide effective project support and initiate business improvement across the organisation	Project Support and Business Improvement
4.2.14.1	Support the organisation in meeting its Work Health and Safety responsibilities	HR, Governance and Customer service
4.2.15.1	Create graphical publications to enhance Council's image	Executive Strategy
4.2.15.2	Ensure all communications from Council is inline with Council's communication policy	Executive Strategy
4.2.15.3	Maintain and enhance community engagement functions	Executive Strategy
4.2.16.1	Develop survey work plans to meet the needs of customer/clients	Business and Property Services
4.2.17.1	Undertake regulatory & business performance reporting and promulgate results annually through Customer Service Plan.	Water Customer & Business Services
4.2.18.1	Manage the corporate planning and reporting needs of the organisation	Executive Strategy
4.2.19.1	Provide graphics support to the organisation and issue Section 149 and dwelling entitlement certificates to the community	Strategic Planning
4.2.20.1	Ensure Council meetings are appropriately planned, advertised and minuted	HR, Governance and Customer service
4.2.21.1	Review Trade Waste and Development Functions	Water Asset Planning and Development
4.2.22.1	Complete actions within Asset Improvement Plan	Water Asset Planning and Development
4.2.23.1	Establish a pipeline of potential future tenants	Business and Property Services
4.2.23.2	Monitor Property Unit income and expenses	Business and Property Services
4.2.23.3	Monitor debtors position across all revenue streams	Business and Property Services
4.2.24.1	Improve the business planning and reporting tool	Executive Strategy

## CHAPTER 3: Operational Plan - Financials









## Revenue Policy

Shoalhaven City Council's Revenue Policy has been developed in response to its legislative reporting requirements under the Local Government Act 1993. The Policy provides the community with an indication of the type and breakdown of revenue sources available to Council to support its Operational Plan.

Council's Revenue Policy is presented as follows:

1. Estimated income and expenditure
2. Ordinary rates and special rates
3. Pricing methodology
4. Proposed borrowings
5. Chapter 4 - Fees & Charges

### Estimated Income and Expenditure 2017/18

In 2010, the Independent Pricing and Regulatory Tribunal of New South Wales (IPART), was delegated responsibility for determining the allowable annual increase in general rates income. In 2017/18, the pegged rate was determined to be 1.5%.

Shoalhaven City Council has applied to IPART for a Special Rate Variation of 13.2% in 2017/18 (11.7% plus the rate peg of 1.5%) and 14% in 2018/19 (11.5% plus the rate peg of 2.5%) to cover infrastructure

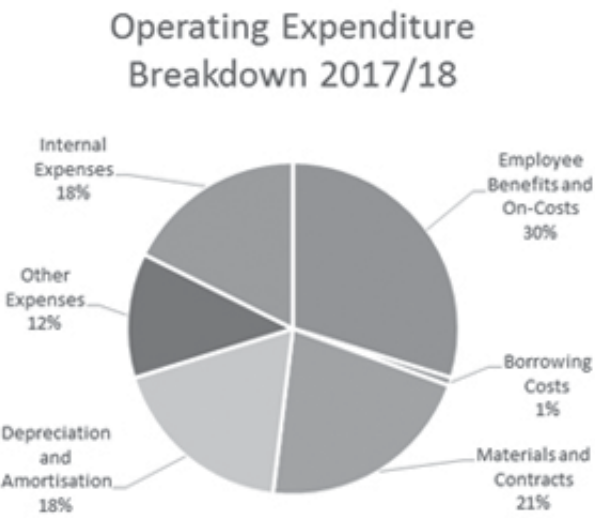
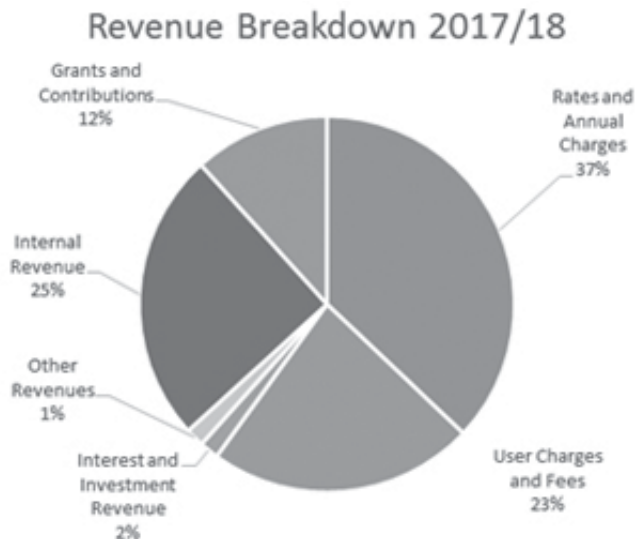
maintenance and renewal, maintenance of services and financial sustainability, and to address infrastructure requirements for the Verons Estate.

The major assumptions included in the 2017/18 estimates are:

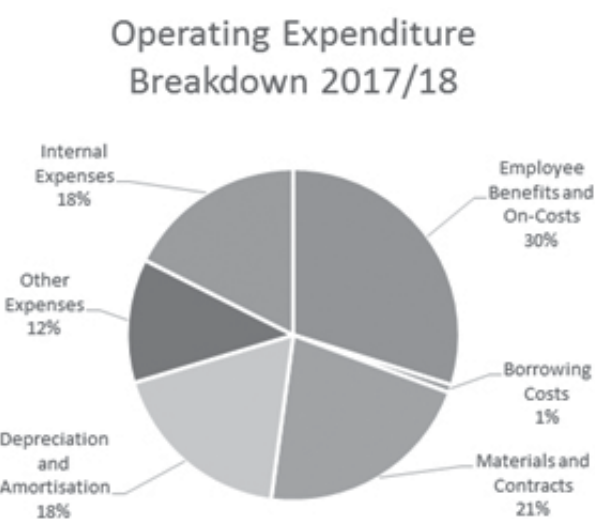
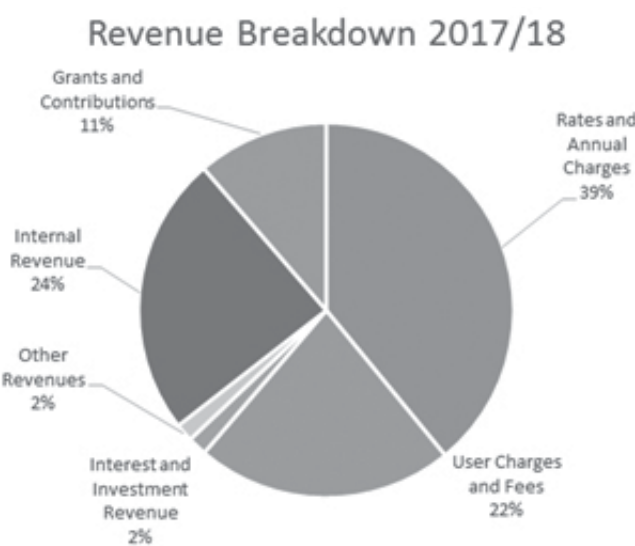
- Given that the IPART determination on Council's application for a Special Rate Variation will not be decided till May 2017, two sets of reports are provided:
  - i. One set based on general rates increasing by the rate pegging limit of 1.5%
  - ii. An alternative set that includes the Special Rate Variation
- Inflation is projected to be 1.5% in only limited operational areas
- On-costs for salaried staff and wages staff are estimated to be 38.9%
- Interest on investment is projected to be 3.15%
- Interest on new loans is projected to be 4%
- Salaries and wages are projected to increase by 2.4% plus step changes of 2.5%, where applicable

The charts provide an overview of the composition of budgeted income and expenditure for 2017/18 based on the two general rates scenarios described above.

General Fund Budget (Rate Peg Only)



General Fund Budget (Including Special Rate Variation)



The full suite of Budgeted Financial Statements and Reports can be found at Chapter 5 Operational Plan – Budget & Capital Works.

### Rating Structure - ordinary rates and special rates

The Local Government Act 1993 makes provision for rates to comprise:

- An ad valorem amount (which may be subject to a minimum rate amount) or
- A base amount to which an ad valorem amount is added

### Ordinary rates

Council has resolved to maintain the 2016/17 rating structure that utilises both base amounts and ad valorem rates. This was intended to resolve historical inequities in the rating base. The rating structure has a flat ad valorem rate for all residential and business properties, with another flat rate for farmland. An additional special ad valorem rate is applied to all business categories to cover such costs as car parking, tourism and security, with a further special rate applied to the Nowra CBD for promotional activities and city improvements. However, the ad valorem calculations have changed for parcels of land held by the Crown and categorised as Business Permit (i.e., Crown leases such as permissive occupancies, jetties, slipways, moorings, pastoral leases, etc.); these will be subject to an ad valorem rate in the dollar levied on the value of the property supplied by the Valuer General of NSW.

The following comments are made in respect of each category of ordinary rates to be levied by Shoalhaven City Council under the base scenario, where general rates increase only by the Rate Peg of 1.5%:

**Residential:** Will be levied an ad valorem amount of 0.19370 across all categories and sub-categories, which equates to 50% of the total rate yield, with 50% of the residential rate levied as a base amount.

**Farmland:** Split into a further sub-category for Dairy Farmland. The rates for both Farmland and Dairy Farmland have been increased by the Rate Peg.

**Business:** Split into further sub-categories for Permit, Commercial/Industrial and Nowra. The rates for all the Business sub-categories have been increased by the Rate Peg. All sub-categories will utilise the same base amount of \$521, excluding Business Permit, where no base amount is applied given the type of properties within this category. However, different ad valorems have been applied, depending on the level of service in each area.

Councils Proposed Section 508(2) 2017/18 Rating Structure based on rateable properties as at 30th June 2017 and utilising 2016 valuations is shown below.

### Council's Proposed Section 508(2) 2017/18 Rating Structure (Rate Peg only 1.5% increase)

Category	Sub-Category	No of Assessments	Land Value	Average Land Value	Ad Valorem (c in \$)	Base Rate Amount	Base Rate %age	Yield Base Rate	Yield Ad Valorem	Total Rate Yield (\$)
Residential		52,420	\$14,115,522,458	\$269,277	0.19370	\$521	49.97%	\$27,310,820	\$27,341,767	\$54,652,587
	Non Urban	1,061	\$28,102,110	\$26,486	0.19370	\$38	42.55%	\$40,318	\$54,434	\$94,752
Farmland		815	\$767,716,700	\$941,984	0.16824	\$521	24.74%	\$424,615	\$1,291,607	\$1,716,222
	Dairy Farmers	126	\$158,509,000	\$1,258,008	0.08569	\$521	32.58%	\$65,646	\$135,826	\$201,472
Business		179	\$1,999,640	\$11,171	0.27243		0.00%	\$0	\$5,448	\$5,448
	Commercial/Industrial	1,713	\$748,836,078	\$437,149	0.27013	\$521	30.61%	\$892,473	\$2,022,831	\$2,915,304
	Nowra	363	\$168,843,000	\$465,132	0.59670	\$521	15.80%	\$189,123	\$1,007,486	\$1,196,609
		56,677	\$15,989,528,986	\$282,117				\$28,922,995	\$31,859,398	\$60,782,393



## Special Rate Variation

Council has applied to IPART under S508A of the Local Government Act 1993 for a Special Rate Variation of 11.7% above the rate peg for 2017/18 and 11.5% for 2018/19. This will generate an additional \$7,112,881 in general rate revenue in 2017/18. The additional funds are proposed to be spent as follows:

Assist to cover existing operating costs    \$1,816,869

### Additional Maintenance

Roads	\$600,000
Buildings and Facilities	\$200,000
Parks	\$200,000

### Capital Renewal

Additional resurfacing	\$1,996,012
Milbank Road Rehabilitation	\$400,000
Jindy Andy Lane Rehabilitation	\$700,000
Hill Crest Ave Rehabilitation	\$300,000
Beach Rd Callala Beach Rehabilitation	\$400,000
City Wide Streetscape Renewal	\$500,000
	<b>\$7,112,881</b>

The special rate introduced in 2013/2014 of 4.6% will create additional revenue of approximately \$2.5 million in 2017/18. These funds will be used for the following projects in 2017/18:

### Capital Renewal

Bendalong Road Rehabilitation	\$800,000
The Wool Road Rehabilitation	\$800,000
Warden St Rehabilitation	\$300,000
Coonemia Road Rehabilitation	\$603,613
	<b>\$2,503,613</b>

Should the IPART application for a Special Rate Variation be approved in full, the following will apply in respect of each category of ordinary rate to be levied by Council:

**Residential:** Will be levied an ad valorem amount of 0.21634 across all categories and sub-categories, which equates to 50% of the total rate yield, with 50% of the residential rate levied as a base amount.

**Farmland:** The rates for both Farmland and Dairy Farmland will be increased by the Special Rate Variation.

**Business:** The rates for all the Business sub-categories will be increased by the Special Rate Variation. All sub-categories will utilise the same base amount of \$582, excluding Business Permit, where no base amount is applied given the type of properties within this category. However, different ad valorems have been applied, depending upon the level of service provided in each area.

## Council's Proposed Section 508A 2017/18 Rating Structure (SRV 13.2% increase)

Category	Sub-Category	No of Assessments	Land Value	Average Land Value	Ad Valorem (c in \$)	Base Rate Amount	Base Rate %age	Yield Base Rate	Yield Ad Valorem	Total Rate Yield (\$)
Residential		52,420	\$14,115,522,458	\$269,277	0.21634	\$582	49.98%	\$30,508,440	\$30,537,521	\$61,045,961
	Non-Urban	1,061	\$28,102,110	\$26,486	0.21634	\$42	42.30%	\$44,562	\$60,796	\$105,358
Farmland		815	\$767,716,700	\$941,984	0.18792	\$582	24.74%	\$474,330	\$1,442,693	\$1,917,023
	Dairy Farmers	126	\$158,509,000	\$1,258,008	0.09571	\$582	32.59%	\$73,332	\$151,709	\$225,041
Business		179	\$1,999,640	\$11,171	0.30431		0.00%	\$0	\$6,085	\$6,085
	Commercial/Industrial	1,713	\$748,836,078	\$437,149	0.30172	\$582	30.62%	\$996,966	\$2,259,388	\$3,256,354
	Nowra	363	\$168,843,000	\$465,132	0.66650	\$582	15.81%	\$211,266	\$1,125,339	\$1,336,605
		<b>56,677</b>	<b>\$15,989,528,986</b>	<b>\$282,117</b>				<b>\$32,308,896</b>	<b>\$35,583,531</b>	<b>\$67,892,427</b>

## Council Special Rates

Under the Rate Peg Only scenario, Council will continue to levy the following special rates

Category	Sub-Category	No of Assessments	Land Value	Average Land Value	Ad Valorem (c in \$)	Base Rate Amount	Base Rate %age	Yield Base Rate	Yield Ad Valorem	Total Rate Yield (\$)
Residential	Verons Road Construction Special Rate	19	\$4,380,000	\$230,526	0.18142	\$427	50.52%	\$8,113	\$7,946	\$16,059
Residential	Nebraska Road Construction Special Rate	22	\$1,192,700	\$54,214	0.20204	\$109	49.88%	\$2,398	\$2,410	\$4,808
Residential	Jerberra Road Infrastructure Special Rate	118	\$9,531,160	\$80,773	3.19991	\$2,584	49.99%	\$304,912	\$304,989	\$609,901
Residential	Jerberra Electricity Infrastructure Special Rate	118	\$9,531,160	\$80,773	1.02510	\$828	50.00%	\$97,704	\$97,704	\$195,408
Residential	Jerberra Road E2 Infrastructure Special Rate	17	\$141,520	\$8,325	8.03996	\$669	49.99%	\$11,373	\$11,378	\$22,751
Business	Sussex Area Special Rate	100	\$42,831,548	\$428,315	0.02904				\$12,438	\$12,438
		<b>394</b>	<b>\$67,608,088</b>	<b>\$171,594</b>				<b>\$424,500</b>	<b>\$436,865</b>	<b>\$861,365</b>

## Special Category Rates – Sussex Inlet CBD Promotion

Council has maintained a special category rate for 2017/18, pursuant to Section 495 of the Local Government Act 1993 for the promotion of Sussex Inlet. The structure of this special rate is an ad valorem rate only, levied on the land value of each rateable property as supplied by the Valuer General of NSW. The Sussex Area special rate applies to all properties within the Sussex Inlet area that are categorised as Business for rating purposes.

## Resolving Small Lot Rural Subdivisions (Paper Subdivisions)

Council also levies a number of special rates, pursuant to Section 495 of the Local Government Act 1993 on all small lot rural subdivisions (Residential Non-Urban rating category), which in Council's opinion will benefit from rezoning investigations, road design and construction works.

Should the IPART application for a Special Rate Variation be approved in full, the following will apply in respect of the special rates to be levied by Council:

Category	Sub-Category	No of Assessments	Land Value	Average Land Value	Ad Valorem (c in \$)	Base Rate Amount	Base Rate %age	Yield Base Rate	Yield Ad Valorem	Total Rate Yield (\$)
Residential	Verons Road Upgrade Special Rate (with Building Entitlement)	22	\$5,401,000	\$245,500	1.08993	\$2,674	49.98%	\$58,828	\$58,867	\$117,695
Residential	Verons Road Upgrade Special Rate (without Building Entitlement)	10	\$1,263,000	\$126,300	0.23668	\$297	49.84%	\$2,970	\$2,989	\$5,959
Residential	Nebraska Road Construction Special Rate	22	\$1,192,700	\$54,214	0.22637	\$121	49.65%	\$2,662	\$2,700	\$5,362
Residential	Jerberra Road Infrastructure Special Rate	118	\$9,531,160	\$80,773	3.31919	\$2,679	49.98%	\$316,122	\$316,357	\$632,479
Residential	Jerberra Electricity Infrastructure Special Rate	118	\$9,531,160	\$80,773	0.89317	\$721	49.98%	\$85,078	\$85,129	\$170,207
Residential	Jerberra Road E2 Infrastructure Special Rate	17	\$141,520	\$8,325	8.96813	\$746	49.98%	\$12,682	\$12,692	\$25,374
Business	Sussex Area Special Rate	100	\$42,831,548	\$428,315	0.03244		0.00%	\$0	\$13,895	\$13,895
		<b>375</b>	<b>\$63,228,088</b>	<b>\$168,608</b>				<b>\$416,544</b>	<b>\$430,773</b>	<b>\$970,971</b>

### Stormwater Management Service Charge

Council introduced a Stormwater Management Service Charge in 2006/07 pursuant to Section 501 of the Local Government Act 1993. The charge for 2017/2018 will remain at \$25.00 per eligible residential or business rate assessment. The charge per strata assessment for the 2017/18 rating period will be \$12.50.

The Stormwater Management Services Charge will be spent on the following projects.

Proposed Drainage Projects	Proposed Budget	Funding Source General Fund	Stormwater Levy
Bolong Road, Bomaderry	250,000	0	250,000
Prentice Ave, Old Errowal Bay	40,000	0	40,000
Lake Conjola Entrance Road, Lake Conjola	60,000	0	60,000
Greville Ave, Sanctuary Point	250,000	0	250,000
Sussex Inlet Rd and Government Road, Sussex Inlet	150,000	0	150,000
Waratah Cres, Sanctuary Point	150,000	0	150,000
Orient Point Road, Culburra Beach	70,000	0	70,000
Adelaide St / Church St, Greenwell Point	107,500	0	107,500
Links Ave, Sanctuary Point	40,000	17,000	23,000
Reserve Rd, Basin View	100,000	100,000	0
Bannister Hear Road, Mollymook Beach	60,000	60,000	0
Sunset Strip, Manyana	70,000	70,000	0
River Road, Shoalhaven Heads	100,000	100,000	0
Bendalong Point, Bendalong	30,000	30,000	0
Drainage Investigation	29,000	29,000	0
Stormwater Manage Plan	76,000	76,000	0
Strategic Stormwater Catchment Analysis	19,000	19,000	0
	<b>1,601,500</b>	<b>501,000</b>	<b>1,100,500</b>

### Subsidies in foregone rental

Subsidies by way of foregone rental income for community properties, based on current arrangements put in place by Council are anticipated for the 2017/2018 financial year as follows:

TYPE OF ORGANISATION/RENTAL	No	AMOUNT
Community Groups	44	\$582,000
Mens Shed	8	\$14,300
Rent Free Periods	0	
Golf Club	1	\$64,600
Preschool/childcare playgroups	16	\$560,000
Sports Groups	3	\$10,700
Meals on Wheels	4	\$36,800
Telco's (Community/Gov)	14	\$46,000
		<b>\$1,314,400</b>

**BASIS OF ASSESSMENT:** The above figures are based on a desktop review – conservative approach, rounding down, prorata for leases less than the full year, market rental valuations on hand irrespective of date, estimates by comparison and reporting subsidies/donations in Council minutes.

### Interest on Overdue Rates & Charges

Council's current policy is to adopt the maximum permissible interest rate for each year on overdue rates, charged on a simple interest basis. Council was advised on the 22 April 2016 by the Office of Local Government, via circular 16-11, that the interest rate for overdue rates and charges will be 8% per annum for the 2016/17 financial year. No advice has been received for 2017/18 at the time of writing this report.

### Pricing Methodology

Under the principle of "user pays", fees are introduced to offset the cost of service provision or, in the case of commercial activities, to realise a reasonable rate of return on assets employed by the Council to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers.

Council has given due consideration to the following factors in determining the appropriate price for each fee:

- Cost of providing the service
- Whether the goods or service are supplied under a commercial basis
- Importance of the service to the community
- Capacity of the user to pay
- Impact of the activity on public amenity
- Competitive market prices
- Prices dictated by legislation

In accordance with Section 608 of the Local Government Act 1993, Shoalhaven City Council determines fees and charges based on the following pricing methodologies:

#### 1. Full Cost Recovery

Recovery of all direct and overhead costs associated with providing a service. This includes employee benefits, other direct expenses and overheads.

#### 2. Subsidised/Partial cost recovery

Council recovers less than full cost for reasons of community obligation, legislated limits on charging, etc.

#### 3. Rate of return

Council recovers the full cost of providing the service/activity plus a profit margin.

#### 4. Market

Price of the service determined by investigating alternative prices of surrounding service providers.

#### 5. Statutory

Price of the service is determined by legislation and may or may not recover full cost



## Proposed Borrowings

Council's borrowings are governed by the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2005.

These borrowings will be secured by the usual method of a mortgage over Council's income. Competitive quotations are obtained from major banks and financial institutions with the aim of securing a low interest rate.

The proposed 2017/21 loan program with no Special Rate Variation is:

Projects	2017/18	2018/19	2019/20	2020/21
Shoalhaven Indoor Sport Centre	4,600,000			
North Nowra Link Road		5,016,677	9,000,000	
Moona Moona Creek Pedestrian Bridge	640,000			
Caravan Park Development	1,542,059	1,647,500	1,528,500	1,565,000
Vincentia Community Centre Library		1,127,146		
Huskisson Town Centre Service Lanes	150,000	1,545,000	1,545,000	
Bomaderry Pool Rehabilitation				2,000,000
Sporting Fields - Planning Area 5				335,400
Waste Management				3,000,000
Nowra REMS 1B	50,000,000			
St Annes Street, Nowra, Pump Station			3,000,000	
	<b>56,932,059</b>	<b>9,336,323</b>	<b>15,073,500</b>	<b>6,900,400</b>

Should the Special Rate Variation be approved, the proposed 2017/21 loan program will be:

Projects	2017/18	2018/19	2019/20	2020/21
Shoalhaven Indoor Sport Centre	4,600,000			
North Nowra Link Road		5,016,677	9,000,000	
Moona Moona Creek Pedestrian Bridge	640,000			
Caravan Park Development	1,542,059	1,647,500	1,528,500	1,565,000
Vincentia Community Centre Library		1,127,146		
Huskisson Town Centre Service Lanes	150,000	1,545,000	1,545,000	
Bomaderry Pool Rehabilitation				2,000,000
Sporting Fields - Planning Area 5				335,400
Waste Management				3,000,000
Verons Estate Road Construction	2,130,000			
Nowra REMS 1B	50,000,000			
St Annes Street, Nowra, Pump Station			3,000,000	
	<b>59,062,059</b>	<b>9,336,323</b>	<b>15,073,500</b>	<b>6,900,400</b>

## Donations Sponsorships and Subsidies

Council must comply with the provisions of Section 356 of the Local Government Act, 1993 in respect of donations, sponsorships and subsidies to groups or individuals.

The proposed donations, sponsorships and subsidies for the Operational Plan 2017/2018 are shown on the following table.

This listing also highlights proposed commitments in terms of specific programs eg. festival funding, Cultural Activities and Holiday Haven programs and which are included in Council's budget for the 2017-2018 financial year. While public notice is not required (refer to Section 356(3)) for these particular programs an indicative total budget is provided within the listing for these specific programs.

It should be noted however that Council may resolve to amend or adjust the budget for any one or all of these items as part of the Quarterly Budget Review. Any payment made to an individual from the uncommitted allocation will be in accordance with Section 356 of the Local Government Act.

PURPOSE	DETAILS	AMOUNT
Assistance School Swimming Program	Budawang Public School	\$ 8,000.00
Beach Patrol Subsidy	Mollymook Surf Life Saving Club	\$ 5,000.00
Beach Patrol Subsidy	Nowra Culburra Surf Life Saving Club	\$ 5,000.00
Beach Patrol Subsidy	Shoalhaven Heads Surf Life Saving Club	\$ 5,000.00
Beach Patrol Subsidy	Sussex Inlet Surf Life Saving Club	\$ 5,000.00
Beach Patrol Subsidy	Australian Aerial Patrol**	\$ 10,000.00
Community Bus	Shoalhaven Community Transport	\$ 9,985.00
Community Consultative Body	Basin Villagers Forum	\$ 500.00
Community Consultative Body	Bawley Point / Kioloa Progress Association	\$ 500.00
Community Consultative Body	Berry Forum	\$ 500.00
Community Consultative Body	Budgong Community Group	\$ 500.00
Community Consultative Body	Callala Bay Community Association	\$ 500.00
Community Consultative Body	Callala Beach Progress Association	\$ 500.00
Community Consultative Body	Cambewarra Residents & Ratepayers Association	\$ 500.00
Community Consultative Body	Conjola Community Forum	\$ 500.00
Community Consultative Body	Culburra Beach Progress Association	\$ 500.00
Community Consultative Body	Curarong Progress Association	\$ 500.00
Community Consultative Body	Greenwell Point - Get to the Point Program	\$ 500.00
Community Consultative Body	Huskisson / Woollamia Community Voice	\$ 500.00
Community Consultative Body	Hyams Beach Villagers Association	\$ 500.00
Community Consultative Body	Pride of Bomaderry	\$ 500.00
Community Consultative Body	Red Head Villages Association	\$ 500.00
Community Consultative Body	Shoalhaven Heads Community Forum	\$ 500.00
Community Consultative Body	Sussex Inlet & Districts Community Forum	\$ 500.00
Community Consultative Body	Tabourie Lake Residents & Ratepayers Association	\$ 500.00
Community Consultative Body	Tomerong Community Forum	\$ 500.00
Community Consultative Body	Ulladulla & Districts Community Forum	\$ 500.00
Community Consultative Body	Vincentia Residents & Ratepayers Association	\$ 500.00
Community Consultative Body	Wandandian Progress Association	\$ 500.00
Community Event - Australia Day	Multiple Events	\$ 28,576.00
Community Event - Berry Celtic Festival	Showground Fee Rental	\$ 2,000.00
Community Event - Blessing of the Fleet Ulladulla	Blessing of the Fleet Committee ***	\$ 10,000.00
Community Event - Carols by Candlelight	Multiple Events	\$ 7,925.00
Community Event - Easter Carnival Huskisson	White Sands Carnival Committee	\$ 2,000.00
Community Event - Family Day Out	Shoalhaven Turf Club	\$ 6,000.00
Community Event - Harbourfeast	Milton Ulladulla Rotary Club (held bi-annually in odd yrs)	\$ 10,000.00

PURPOSE	DETAILS	AMOUNT
Community Event - New Years Eve Celebrations - Berry	Rotary Club of Berry	\$ 7,500.00
Community Event - New Years Eve Fireworks Celebrations - Huskisson	Huskisson Chamber of Commerce	\$ 7,500.00
Community Event - New Years Eve Fireworks Celebrations - Nowra	Shoalhaven Turf Club	\$ 7,500.00
Community Event - New Years Eve Fireworks Celebrations - Ulladulla	Milton Ulladulla Business Chamber	\$ 7,500.00
Driver Education Program	Milton Ulladulla Driver Education Program	\$ 3,000.00
Hire Fees - Callala Community Centre	Friends of Callala Seniors Group	\$ 1,276.00
Museum Subsidy	Berry Historical Society Museum	\$ 2,000.00
Museum Subsidy	Kangaroo Valley Pioneer Museum	\$ 2,000.00
Museum Subsidy	Shoalhaven Historical Society Museum	\$ 2,000.00
Museum Subsidy	Tabourie Museum	\$ 6,500.00
Operational Costs	Nowra RSPCA	\$ 1,000.00
Operational Costs	Ulladulla RSPCA	\$ 1,000.00
Operational Costs	Westpac Lifesaver Rescue Helicopter	\$ 5,000.00
Operational Costs	Wildlife Rescue South Coast Inc.	\$ 2,470.00
Rates Shoalhaven City Council	Property & Public Halls	\$ 28,198.00
Rental Assistance	Kids Korner	\$ 3,800.00
Rental Assistance	Sussex Inlet CTC	\$ 7,755.00
School Citizenship Award - Bomaderry High School	Bomaderry High School	\$ 100.00
School Citizenship Award - Nowra Anglican College	Nowra Anglican College	\$ 100.00
School Citizenship Award - Nowra Christian Community School	Nowra Christian Community School	\$ 100.00
School Citizenship Award - Nowra High School	Nowra High School	\$ 100.00
School Citizenship Award - Shoalhaven High School	Shoalhaven High School	\$ 100.00
School Citizenship Award - St John the Evangelist Catholic High School	St John the Evangelist Catholic High School	\$ 100.00
School Citizenship Award - Ulladulla High School	Ulladulla High School	\$ 100.00
School Citizenship Award - Vincentia High School	Vincentia High School	\$ 100.00
School of Arts Fees - Albatross Music Company	Albatross Music Company*	\$ 8,925.00
School of Arts Fees - Music Shoalhaven	Music Shoalhaven*	\$ 1,200.00
School of Arts Fees - Shoalhaven City Concert Band	Shoalhaven City Concert Band*	\$ 2,508.00
Shoalhaven City Eisteddfod	City Eisteddfod	\$ 6,677.00
Shoalhaven Literary Award	Literary Award	\$ 1,500.00
Shoalhaven Youth Orchestra	Youth Orchestra	\$ 8,000.00
Sponsorship	Bravehearts Inc. Education	\$ 5,000.00
Sponsorship	Cancer Council Relay for Life - Milton	\$ 1,278.00
Sponsorship	Cancer Council Relay for Life - Nowra	\$ 6,330.00
Sponsorship	Illawarra Academy of Sport	\$ 15,000.00
Sponsorship	Milton Ulladulla Entertainers	\$ 2,500.00
Trophy - Berry and District Garden Club Inc.	Berry and District Garden Club Inc	\$ 100.00
<b>Committed Donation Allocation</b>		<b>\$ 281303.00</b>
<b>Uncommitted Donation Allocation</b>		<b>\$ 23997.00</b>
<b>Total</b>		<b>\$ 305,300.00</b>

\*Hire Fees Nowra School of Arts

\*\* Payment to Australian Aerial will be dependent on further resolution of Council

\*\*\* in addition to the \$10,000 annual donation, Council will waive the cost of the hire and cleaning fees for the use of the Ulladulla Civic Centre, grounds and foreshore reserve for the Ulladulla Blessing of the Fleet Festival.

#### Other Programs

Events - Tourism	\$150,000
Cultural Activities	\$132,000
Holiday Haven Commercial	\$ 50,000
Business Awards	\$ 40,000
Planning Service – Heritage Programs	\$ 17,000
<b>Other Programs - TOTAL</b>	<b>\$389,000</b>

A full-page background image of a beach at sunset. The sun is low on the horizon, partially obscured by large, dark, dramatic clouds. The sky is filled with lighter, wispy clouds. The ocean has small waves breaking near the shore. The foreground is a wide expanse of golden sand, marked with several sets of footprints leading towards the water.

## CHAPTER 4:

# Operational Plan - Fees & Charges





## Fees and Charges

Shoalhaven City Council's Fees and Charges Schedule sets the maximum price payable for any particular activity or service, determined on the basis of the pricing methodologies described below. The complete schedule of Fees Charges & Rentals when adopted by Council will be available on Council's web site.

The legislative basis for these fees can be found in Section 608 of the Local Government Act 1993 which provides that Council may charge and recover an approved fee for any service it provides, including the following:

- Supplying a service, product or commodity
- Giving information
- Providing a service in connection with the exercise of the council's regulatory functions – including receiving an application for approval, granting an approval, making an inspection and issuing a certificate allowing admission to any building or enclosure

All fees are quoted in "GST Inclusive" terms, as this is the relevant price to the customer. However, within the schedule, there are many fees that do not attract GST because they have either been specifically exempted by the GST legislation or they have been covered by a determination under Division 81, whereby the Australian government has deemed that the customer does not actually receive a taxable supply in consideration for the fee. The latter excludes many fees for regulatory services that are not provided within a competitive environment and other forms of information that are provided on a non-commercial basis.

Fees or Charges less than the maximum listed amount are approved by Council through a resolution or by designated Council Officers under delegated authority.







# Waste Management Proposed Charges 2017 – 2018

## Domestic Waste Management

### Waste Strategy Principles

**Council is committed to promoting waste avoidance, minimisation, reuse and resource recovery, and the reduction of waste disposed of to landfill. In accordance with this commitment, Council have instigated a number of responses involving a combination of collection and disposal options and corresponding pricing structures.**

The responses include:

- A weekly kerbside domestic waste collection service with a choice of three domestic red lidded landfill bin sizes (240 ltr, 120 ltr or 80 ltr) to encourage separation of recyclable materials. A differential domestic waste charging policy applies and is dependent on size of landfill bin.
- A fortnightly kerbside domestic recycling collection service in a 240 litre yellow lidded bin accepting co-mingled (mixed) recyclable materials for sorting at a materials recovery facility. This service is included in the charge for the weekly landfill bin.
- The recycling collection service frequency increases to weekly for a six week period during the school holidays between Christmas and the end of January in response to the additional recyclable materials generated in the community during this time.
- An optional rural collection service for domestic waste and comingled recycling.
- A fortnightly commercial recycling collection service in a 240 litre yellow lidded bin for accepting co-mingled recyclable materials for sorting at a materials recovery facility.
- A service for additional recycling bins to complement the standard service (one landfill bin together with one recycling bin).
- Access to all recycling and waste transfer depots for the disposal of specific separated recyclable materials (e.g. bottles, paper, cardboard, plastics, most scrap metals and whitegoods, car bodies, cans, electronic waste such as computers and televisions, expanded polystyrene, fluorescent light globes and domestic quantities of motor oils and car and cell batteries) at no charge.
- Reduced disposal fees for some specific clean and separated materials suitable for beneficial re-use or recycling; e.g. bricks and concrete or clean fill (only at specified depots), and green waste.
- Charges at all waste depots to divert specific priority waste materials from landfill and/or to cover their costs of recovery; e.g. gas cylinders, mattresses and tyres.
- Access to buy-back centres at all recycling and waste transfer depots to purchase reusable items for a low price.
- Access to all recycling and waste transfer depots for processed garden waste provided at no-charge if self-loaded, or a small charge to be mechanically loaded at West Nowra, Huskisson or Ulladulla.
- Two no-charge Domestic Waste Vouchers per year to each assessment with each voucher entitling the holder to utilise an on-call clean up collection service or to dispose of domestically sourced waste at no charge. The maximum amount of waste disposed of per voucher is limited to the equivalent of one standard 6ft x 4ft x 1.5ft trailer load (approximately 1m<sup>3</sup>) at non-weighbridge waste depots, or 300kg at waste depots that have a weighbridge.
- Domestic Green Waste
  - An on-call kerbside clean up collection service at a low charge payable to the contractor (or by redemption of a Domestic Waste Voucher) to part recover cost of collection and disposal.
  - Access to all waste depots for separated green waste at a nominal charge.
  - Free access to processed garden waste according to Council's Garden Waste Mulch Policy





- Domestic Bulky Waste
  - An on call kerbside clean up collection service at a low charge payable to the contractor (or by redemption of a Domestic Waste Voucher) to part recover the cost of collection.
- Access to all waste depots for disposal of domestic bulky waste that cannot fit in the kerbside domestic waste bin. A charge is applicable for non-reusable items.
- A no-charge compost bin and kitchen tidy together with training as part of the enhanced home composting program.
- Active involvement in trials to encourage waste minimisation and reuse (eg enhanced sorting of mixed loads at certain recycling depots). This includes a program for recycling of silage wrap and a federal government recycling program for chemical containers called "Drummuster".

- Regular household chemical clean out drop off events, provided at no charge to householders.
- Active involvement in campaigns to reduce illegally dumped waste and roadside litter, and
- Community education programs through the newspaper, radio and television media, special events and shows, workshops, school or interest group visits and presentations, and recycling and waste depot tours.

The overall strategy combines diverse activities taking place within the community, at the kerbside and at the waste disposal facilities. The charging structure aims to support the strategy. The charging structure for 2017/18 is based on reasonable cost recovery, with the aim to avoid, minimise, reduce, recycle and reuse waste and embodies financial incentives to encourage sorting and separating materials, with disincentives for mixed, inseparable or problem loads of waste.



### Domestic Waste Management Service

All rateable properties categorised as residential for rating purposes, and comprising of a building which is deemed to be a dwelling and located within the defined (urban) waste collection area are required to pay an annual charge of \$333 for the availability of a standard Domestic Waste Management Service (Section 496(1) of the Local Government Act). GST is not applicable to the domestic waste management service.

Domestic Waste Management Service means services comprising the periodic collection of domestic waste from individual parcels of rateable land and services that are associated with those services.

The standard domestic waste collection service comprises of one 120 litre mobile garbage bin (MGB) for landfill waste and one 240 litre MGB for recycling. The landfill bin is collected weekly and recycling bin is collected fortnightly.

For a higher annual charge of \$584 the 120 litre landfill bin may be substituted for a 240 litre landfill bin.

For a lower annual charge of \$252 the 120 litre landfill bin may be substituted for an 80 litre landfill bin.

Properties commencing a service part way through the year (eg new houses) and services commencing part way through the year will be charged quarterly on a pro rata basis, and billed in arrears (ie billed from the next quarter). A minimum quarterly charge for the standard 120 litre service of \$83.25 is applicable.

The service also includes a subsidised on-call "user pays" collection service for garden organics waste and bulky waste. The service is subsidised by the Domestic Waste Management service with user charges payable directly to the contractor.

The service allows free access to the annual household chemical drop off service and the provision of two "no charge" Domestic Waste Vouchers per year. The recycling and waste depots are also provided as a service to cater for those domestic wastes that cannot be handled by the collection service.

### Rural Domestic Waste Collection Service

Properties outside the urban collection area may opt to use the rural collection service. Rateable properties comprising of a building which is deemed to be a dwelling and located outside of the defined (urban) waste collection area, and opt for the rural domestic waste collection service, will be required to pay an annual charge of \$333 for the provision of a standard Rural Domestic Waste Management Service (Section 501 of the Local Government Act 1993).

The service will be made available to householders outside of the defined (urban) waste collection service area, where the average bin spacing over the return distance along a proposed service road is less than 500m and there are no obvious road safety hazards. Council will determine the availability of the service based on results from surveys of properties adjacent to a proposed route that show compliance with the bin spacing and safety requirements.

The standard rural domestic waste collection service comprises of one 120 litre mobile garbage bin (MGB) for landfill waste and one 120 litre MGB for recycling. The landfill bin and the recycling are collected weekly.

For a higher annual charge of \$584 the 120 litre landfill bin may be substituted for a 240 litre landfill bin.

For a lower annual charge of \$252 the 120 litre landfill bin may be substituted for an 80 litre landfill bin.

Properties outside a nearby rural domestic waste collection service area may opt to use the service. If this option is selected, the property owner will arrange for the collection container(s) to be placed at an agreed point within the collection area for servicing, and they will be charged the rural domestic waste management charge for the type of service selected.

Properties commencing a service part way through the year (eg new houses) and services commencing part way through the year will be charged quarterly on a pro rata basis, and billed in arrears (ie billed from the next quarter). A minimum quarterly charge for the standard 120 litre service of \$83.25 is applicable.



The service also includes a subsidised on-call “user pays” collection service for garden organics waste and bulky waste. The service is subsidised by the Domestic Waste Management service with user charges payable directly to the contractor.

The service allows free access to the annual household chemical drop off service and the provision of two “no charge” Domestic Waste Vouchers per year. The recycling and waste depots are also provided as a service to cater for those domestic wastes that cannot be handled by the collection service.

### **Non Rateable Properties Charge**

Non rateable properties within the collection area may elect to use the domestic waste management service.

The service conditions are the same as the domestic service however charges are levied pursuant to Section 496(2) of the Local Government Act 1993.

Services commencing part way through the year will be charged on a quarterly pro rata basis, as with the domestic waste management charge.

### **Domestic Waste Management Service (Multiple services)**

Individual rateable assessments (eg company title) wanting more than one landfill bin (80, 120 or 240 litre) will be charged upon multiples of the applicable Domestic Waste Management Charge in accordance with the number of landfill bins and the bin sizes. Assessments may choose to have a combination of bin sizes.

Properties with multiple assessments (eg bodies corporate and retirement villages) may elect to use a bulk waste bin provided by the private sector

in lieu of having individual waste bins for each occupancy. Properties in this category may enter into arrangements with the private sector (to the satisfaction of Council) for the provision of bulk waste and shared recycling bins and shall not be charged the standard domestic waste management charge but will be charged the applicable new works waste management availability charge.

Properties with more than one service and properties with multiple assessments may elect not to receive all their entitled number of landfill waste and/or recycling bins, however no credit will be given for receiving less than the entitlement.

### **Commercial and Business Use of the Domestic Waste Management Service**

Properties of a commercial nature or properties categorised as business for rating purposes, which are located within the collection area may elect to use the domestic waste management service.

The service conditions are the same as the domestic service.

Commercial or business services are offered on an annual basis. Services commencing part way through the year will be charged on a quarterly post payment pro rata basis, as with the domestic waste management charge.

Charges are levied pursuant to Section 501 of the Local Government Act 1993.

### **Commercial and Business Use of the Recycling Only Service**

Properties of a commercial nature or properties categorised as business for rating purposes, which are located within the collection area may elect to use a fortnightly recycling only collection service. This service excludes the use of a standard landfill waste bin.





The service conditions are the same as the domestic service although they only apply to the recycling bin. The cost of the recycling service is \$112 per annum for the first bin.

Commercial or business recycling services are offered on an annual basis. Services commencing part way through the year will be charged on a quarterly post payment pro rata basis of \$28.00 per quarter.

Charges are levied pursuant to Section 501 of the Local Government Act 1993.

### **Additional Recycling Service**

To encourage the use of recycling by residents and commercial and business operators an additional recycle bin may be provided, if requested by the ratepayer, in addition to the standard 240 litre yellow lidded recycle bin or equivalent rural 120 litre yellow lidded recycle bin.

The cost of each additional domestic recycling service is \$56 per annum.

Charges are levied pursuant to Section 501 of the Local Government Act 1993.

### **Bin Change Over Process (All collection services)**

An administration fee of \$35 (incl GST) per bin will apply to all assessments that require an increase in the landfill waste bin size throughout the year.

This charge will not apply where the bin size is being reduced.

This fee shall be payable in advance.





## Schools

Schools are included as commercial or business properties and the services are available to schools on the same basis. Schools may elect to use the full domestic service (landfill waste and recycling) or the recycling only service.

## Service Conditions (All collection services)

Conditions apply to all collection services for the purposes of:

- Protecting the environment
- Maintaining health and safety for the collection and processing contractors and staff at the Recycling and Waste Depots
- Promoting waste minimisation and maximising recycling
- Minimising servicing problems that may be experienced by the collection vehicles

Specific conditions may change from time to time in accordance with the detailed operation plan approved by Council.

## New Works Waste Management Availability Charge (Vacant Land)

A new works waste management availability charge of \$67 applies to any domestic assessments which have any boundary adjacent to a road receiving an urban domestic waste management service and;

1. Does not have a dwelling situated thereon, or
2. The closest point of the dwelling is 100 metres or more from the boundary of the road and the ratepayer chooses not to receive a domestic waste management service.

## No Charge Domestic Waste Vouchers

Two Domestic Waste Vouchers are issued per year to each assessment on a domestic waste management charge and to rural property owners not on a domestic service. Each voucher will entitle the property owner to dispose of waste at Council's Recycling and Waste Depots, or to redeem the equivalent Domestic Garden Organics or Bulky Waste on-call clean up collection service (see next section), subject to the following conditions:

- The waste must be generated from domestic sources and, where possible, should be separated into reusable, recyclable and recoverable components;
- If the voucher is redeemed for an on-call clean up collection service, the approximate waste volume applicable to each voucher is 1m<sup>3</sup> (or the equivalent of a 6ft (1.8m) x 4ft (1.2m) x 1.5ft (0.5m) trailer load);
- The approximate waste volume applicable to each voucher at depots that do not have a weighbridge is 1m<sup>3</sup> (or the equivalent of a 6ft (1.8m) x 4ft (1.2m) x 1.5ft (0.5m) trailer load);
- The load does not exceed 300kg at depots that are equipped with a weighbridge.
- The voucher is redeemable at any of Council's Recycling and Waste Depots, at any time of the year within normal depot operating times, or as payment for the equivalent domestic garden organics or bulky waste pick up service;
- The voucher is valid only during the year of issue (commencing on 1 August and expiring on 31 July in the following year);
- No charge will be applied to that load of waste.

Domestic Waste Vouchers are issued together with the rates notice.



### Domestic Garden Organics and Bulky Waste On Call Clean-up Collection Service

An on-call clean up collection service is provided at a nominal fee (or by redeeming a Domestic Waste Voucher) for domestically sourced garden organics or bulky waste.

- Bulky waste at \$68 per pick-up - equivalent to 1m<sup>3</sup> or a 6ft x 4ft x 1.5ft (1.8m x 1.2m x 0.5m) box trailer.
- Garden Organics waste at \$26 per pick-up - equivalent to 1m<sup>3</sup> or a 6ft x 4ft x 1.5ft (1.8m x 1.2m x 0.5m) box trailer.

The service will be provided within 10 working days subject to payment in advance to the contractor. Note that one Domestic Waste Voucher is redeemable for one pick up service (1m<sup>3</sup>).

### Waste Disposal Charges

Waste disposal charges have been calculated to encourage separation and minimisation of waste going to landfill and to minimise dumped waste. Some recyclable materials are accepted without charge even though there is an overhead cost to accept these wastes. Charges are levied pursuant to Section 502 of the Local Government Act 1993.

Charges include the applicable waste levy (\$138.30/tonne) payable to the NSW Government (Section 88 of the Protection of the Environment Operations Act 1997) as well as GST.

### Recycling and Waste Depot Charging Protocols

The following charging requirements apply at: West Nowra Landfill Weighbridge Site

- Dead animals shall be included as commercial waste.
- Clean fill or VENM (Virgin Excavated Natural Material) is accepted at a charge equivalent to the

applicable state government waste levy amount (Section 88 of the Protection of the Environment Operations Act 1997) including GST.

- Bonded asbestos or suspected bonded asbestos waste sealed in plastic in accordance with WHS regulations and Workcover guidelines will be accepted at the same charge as mixed commercial waste. A 24 hour notice period is required to ensure sound burial of the asbestos containing waste. Unfavourable weather conditions and site operational needs may preclude tipping of asbestos materials for short periods.

### Ulladulla and Huskisson Transfer Sites

- Large quantities of clean fill and topsoil may only be accepted by prior arrangement and subject to depot rehabilitation requirements. Charges apply.
- Semi tipper loads and loads unable to be handled by the hook-lift or front lift transfer system will not be accepted.
- Only small quantities of asbestos able to be manually handled will be accepted for placement in the designated asbestos transfer bin. (Ulladulla only).

### Non Weighbridge Transfer Sites

- The tonnage of trucks will be calculated by subtracting the vehicle tare weight from Gross Vehicle Mass (GVM) as displayed on side of truck.
- A fraction of a trailer load is as determined by the gate contractor. Three quarter, half and one quarter loads will be charged the applicable portion of the full charge.
- A single axle trailer with sides greater than 450mm high will be charged at the <4 tonne truck/trailer rate.
- Large loads unable to be handled by the operating equipment at the transfer depot (for example an item that cannot fit into the transfer bin) may not be accepted.





- Waste conversion factors are applied as follows:

1. Commercial waste in a 1 tonne vehicle weighs 0.33/t
2. Green waste in a 1 tonne vehicle weighs 0.12/t
3. Mixed builders waste in a 1 tonne vehicle weighs 1.0t
4. Tree trunks and roots in a 1 tonne vehicle weighs 1.0t

### All Depots

- Green waste that is defined as “requiring additional reprocessing” includes stumps and large diameter logs of a diameter greater than approximately 150mm, timber with nails or other foreign objects. Note that manufactured timber products, and treated and painted timber is classified as general waste.
- Self loaded processed garden waste, if available, is provided to residents and community groups (subject to conditions) at no charge, and to commercial operators at a low charge. A mechanical loading fee will be applied at West Nowra, Huskisson and Ulladulla, if required.
- Waste containing more than 15% by volume of recyclables may not be accepted.
- Recyclables contaminated with waste may be rejected or charged at the applicable waste rate.
- Recyclables mixed with polystyrene will not be weighed at the weighbridge depots, but will be charged on a mixed waste load basis. Note that clean separated polystyrene is accepted at no charge.
- A maximum of 5 vehicle tyres will be accepted in each trailer load. Loads greater than 5 tyres will be charged at the bulk tyre rate. Truck and tractor tyres will remain to be charged at the individual rate.

- Unwanted motor vehicles will be accepted without charge providing they contain no more than 5 tyres and the registration plates have been returned to the appropriate authority (RMS).
- Separated green waste and grass clippings disposed of in small vehicles shall be accepted at a nominal charge of \$6.00. (Other charges apply for utilities, trailers and large vehicles).
- Separated recyclables such as paper, cardboard, glass, cans, PET plastic, HDPE plastic, clean polystyrene, scrap metal, car bodies and anything that is reusable shall be accepted without charge subject to the discretion of the depot contractor. Refrigerators and air-conditioning units require degassing in accordance with the Ozone Protection and Synthetic Greenhouse Gas Management Regulations 1995, so a degassing fee will be applied to each of these units in order to recover the cost of degassing.
- Untreated and unpainted construction timber will be accepted at the same rate as recyclable green waste.
- Asbestos Contaminated Loads:

If a load of waste or recyclable material delivered to any site is found to be contaminated with asbestos, Council will arrange to clean up the material if it is bonded and less than 10m<sup>2</sup>, and the customer will be charged the full amount of clean up (including testing, monitoring, safety equipment, plant hire, disposal fees or any other direct costs) plus a 20% administration fee. For amounts greater than 10 m<sup>2</sup> the customer will be given the option to arrange for a licensed asbestos removalist to clean up or allow Council to arrange for a licensed asbestos removalist to clean up. In either case the customer is responsible for all costs, including a 20% administration fee if Council arranges for the clean up.

### **Waste Exempt from Section 88 Waste Contributions**

Waste that is exempt from the payment of contributions to the Environment Protection Authority (eg waste from Clean Up Australia Day and op shops and charities registered with the EPA) shall not be charged the applicable section 88 levy (Section 88 of the Protection of the Environment Operations Act 1997).

### **Depot Account Cards**

Regular users of the waste depots may apply for a waste depot account card. The card will be issued, following a credit check, with the following conditions:

- Tax invoices will be issued on a monthly basis requiring payment within 30 days
- Accounts that fall in arrears of more than 60 days will be suspended
- An account keeping fee of \$20 including GST will apply to any account that does not accumulate a minimum charge of \$20 per financial year
- A replacement charge of \$15 including GST will apply to each lost or stolen card that needs to be replaced.

### **Waste Fee Relief (Environmental Enhancement Projects)**

Council has established a protocol to allow community groups undertaking voluntary environmental enhancement work to dispose of waste for nil charge at Council's waste facilities, without applying for a Council donation in each case.

Disposal of waste for nil charge will apply provided the following criteria is satisfied on all points:

1. The waste is directly generated by work undertaken as part of an environment improvement project to land or facilities under the control of Council.





2. The work is undertaken by a non - profit community organisation or group working on a voluntary basis.
3. The total waste disposal fee does not exceed an amount of \$300 for any one event or program.
4. The total fee relief approved in any one financial year does not exceed \$1100 unless Council has resolved an additional amount.
5. Groups wishing to take advantage of this protocol should notify and gain approval from Council for the activity to be undertaken, well in advance of the proposed activity date.

### Opportunity Shops

Registered charitable organisations shall be charged the nominal scale of rates for waste disposal charges arising from opportunity shops with a reduction to their annual waste disposal account of an amount equivalent to 50% of the total charge up to a maximum of \$2500 unless Council has resolved to reduce the charge by an additional amount.

# Shoalhaven Water Proposed Charges

## 2017 – 2018

### Domestic Waste Management

**Shoalhaven City Council has responsibility for water and sewerage services for the Shoalhaven Local Government area. Council meets these responsibilities and delivers water and sewerage services through Shoalhaven Water, a defined Business Group of Council.**

Shoalhaven Water develops long term capital works and financial plans to use as a basis for budget projections to ensure the continued viability of the business and provision of essential services to the community. Asset management of water and sewer systems, together with major capital works in the Wastewater Fund are the key elements of the 20 year financial plans that are developed for each fund.

Pricing for water and sewerage services complies with the “2007 NSW Government, Department of Water and Energy, Best-Practice Management of Water Supply and Sewerage Guidelines”.

Subject to continued compliance with the Best-Practice Management Guidelines, a water dividend is expected to be paid to the General Fund in accordance with the Local Government Act. A dividend from the sewer fund is not intended due to the capital expenditure commitments.

Income is largely generated within the Water Fund for ongoing operational, maintenance and asset renewal requirements from the usage charges. A two part tariff for the water charges will continue and both components (usage and availability) will not increase in 2017/18. Price modelling indicates that water charges will increase in line with CPI in 2018/19 and out years. This follows a period since 2013/14 during which the charges have seen only moderate real increases (availability 1.2% usage 6.25%).

The sewer fund is heavily influenced by ongoing and significant capital work requirements. The sewer fund charges have been increased over a number of

years to enable the construction of new sewerage schemes including Lake Tabourie, Conjola Regional, Currarong and Kangaroo Valley. Major upgrades works have been in the planning stages and are now being carried out at the Nowra and Bomaderry sewage treatment plants. The wastewater availability charge will increase by 4.4% due to this capital works commitment with similar increases forecast over the next 2 years.

Both the water and wastewater availability charges are levied in accordance with Sections 501 and 552 of the Local Government Act to provide access to facilities for the supply of water and wastewater services. The level of charge is determined based upon the NSW Government Water Supply, Sewerage and Trade Waste Pricing Guidelines and Council Policy 12/253. Copies of these publications are publically available. Access to water supply or sewerage services will only be provided however, after the payment of any applicable Section 64 Contributions or Separate System Connection Fee. An explanation of the Section 64 charges and a table with the ET classifications is given under “Development Contributions” at the end of this section.

Water account charges (water or wastewater) continue to be discounted on application to the maximum allowable for eligible pensioners in accordance with the Local Government Act. Eligible pensioners also receive an interest free period of 365 days from the due date of a water account levy in order to pay their current water/wastewater availability and usage charges. As Council is implementing new billing systems, the current method of applying the pensioner rebate and facility regarding an interest free period to water accounts may alter.

In accordance with Section 566 of the Local Government Act 1993, it is proposed to accrue





interest on overdue water, wastewater availability, usage charges (water, wastewater and trade waste) and other water account charges as applicable. The current policy and narrative concerning the interest rate is contained within the Rating Policy and Indicative Rates and Charges 1/7/2016 – 30/6/2017 Section of Part C or as otherwise promulgated by the NSW Office of Local Government.

A grace period of 20 days applies to the due date of payment, before interest charges are applied upon water accounts to overcome any delays in postage or payment transactions which might be beyond Council or the customer's control.

A stringent process in the pursuance of unpaid Water Accounts is being followed consistent with industry

practice and Office of Local Government direction as applicable. The use of an alternative mercantile recovery agent to that used for general rates is utilised to ensure that essential services are clearly identified for debt recovery proceedings.

To ensure the continuation of essential services, the use of water flow restricting devices is not undertaken on vulnerable sections of the community in respect of unpaid water charges including; eligible pensioner accounts, schools, medical facilities, dialysis patients, retirement homes or rural properties with farm animals. The restriction or disconnection of water to tenanted properties is only an option of last resort.

Shoalhaven Water continues to provide a Payment Assistance Scheme to support financially disadvantaged customers in helping to pay water usage charges and maintain a continuance of this essential service. A budget of \$20,000 is provided for the operation of this scheme which is managed by a number of Independent Support Agencies located across the City.

Shoalhaven Water manages customer information in accordance with the Council's Privacy Management Plan. Council does not act as a credit provider. Should a customer engage a credit or any other agency to manage their account with Shoalhaven Water, information about the customer will not be provided to the third party without their express written consent.

In order to facilitate some relief to customers in respect of water and sewer charges Shoalhaven Water will, subject to qualifying conditions;

- provide assistance through its Undetected Leak Reduction Policy where a significant water leak is discovered within the property,
- offer a rainwater tank rebate and maintain that level of assistance at \$500,
- deliver a range of Community Service Obligation (CSO) measures, and
- continue to facilitate a tap re-washer program to eligible customers

The level of CSO is outlined in the relevant water and sewer charge sections below and a city wide audit is intended to ensure compliance with Council Policy.

Shoalhaven Water has provided for customers at no cost, access to the Energy and Water Ombudsman NSW (EWON). EWON is an independent body established in 1998 and is available to investigate a wide range of water related issues. Decisions made by EWON are binding upon Council.

To reduce the cost of producing paper invoices and to meet customer expectations, Shoalhaven Water has implemented a range of options by which customers can elect to receive water accounts electronically and retain accounts for record purposes. The provision of previously issued water accounts will only be supplied in a printed or electronic format for the current and last financial years. Account transactions predating 2 years will only be supplied in a spreadsheet and with the data available.

Customers are also provided with an opportunity to easily pay water accounts employing a mobile payment solution (SmartPayit) which uses a Quick Response (QR) Codes for Mobile App Technology. This option is in addition to many other payment facilities and which are continually reviewed to keep pace with advances in technology.

Shoalhaven Water currently provides a facility for customers with tenanted properties to have the water usage only portion of each account sent to the property address. Council is moving to a new water billing system and this facility may not be available in the future.

### Water Charges

Pricing strategies and water tariffs are modelled to:

- generate sufficient income to ensure full cost recovery and maintain the long-term financial viability of the business, and
- aim to recover at least 75% of revenue from customers in the residential category from the water usage charge.

A residential two part tariff which encompasses a single usage charge, regardless of the volume of water used, and a fixed availability charge is applied as water charges as applicable. This pricing tariff accords with the most recent NSW Department of Primary Industries Water Pricing Guideline.



### Water Availability Charge

The water availability charge is based on the proportional size of the water meter service connection. The proposed and forecast charges over the next three years are as follows:

Size of Water Meter Service Connection	Charge 2017/2018	Charge 2018/2019	Charge 2019/2020
20mm (all residential customers)	\$82.00	\$84.00	\$86.00
25mm	\$129.00	\$132.00	\$136.00
32mm	\$211.00	\$216.00	\$222.00
40mm	\$330.00	\$338.00	\$348.00
50mm	\$515.00	\$528.00	\$544.00
80mm	\$1,318.00	\$1,351.00	\$1,392.00
100mm	\$2,060.00	\$2,112.00	\$2,174.00
150mm	\$4,635.00	\$4,751.00	\$4,892.00
200mm	\$8,240.00	\$8,446.00	\$8,700.00

- properties with multiple water meter service connections will be levied an availability charge for each connection
- vacant land where the service is available (in accordance with Section 552 of the LGA) will be levied an availability charge

The availability charges for residential properties (including strata-title and vacant land) will be assumed to be a 20mm water meter service connection. The responsibility for replacement of residential water meters by Council is limited to 20mm sized service unless lower pressures determine that larger connection sizes should apply.

### Water Usage Charges

	Charge 2017/2018	Charge 2018/2019	Charge 2019/2020
Residential, commercial & CSO categorised properties per kilolitre	\$1.70	\$1.75	\$1.80



The Water usage charges will continue to be apportioned on a daily average basis according to the meter reading period. Water meters will be read on a quarterly basis with more frequent reading undertaken for high usage properties. A program will continue to educate and inform customers about water and sewerage services through the provision of literature to accompany each water account. Partnership arrangements with external organisations for the funding of this literature are actively taken.

It is proposed to continue the levying of a lower charge for those accounts with untreated water (Raw) for usage and availability charges as recognition of no treatment and reticulation. A bulk supply tariff to the Manildra factory in respect of treated and untreated water is applied for water usage charges. Assistance to dialysis patients will continue with water usage charges also levied at 50% of the applicable charge.

Water standpipe charges are levied quarterly and standpipes not surrendered within the billing cycle are levied consumption based on the current financial year charges. Water usage charges for volumes extracted from the Shoalhaven Water fixed bulk water stations will be charged at a reduced rate to encourage use of those facilities in accordance with Council resolution. It is planned to alter the type, method of charging and the control mechanisms in place for all hydrant standpipe use in the longer term to ensure the protection of water quality throughout the city. Consultation with affected customers will be undertaken beforehand.

The annual charge (to be invoiced quarterly) for the registration of backflow devices is included on water accounts to those properties with devices installed.

Properties with water available will be classified according to (for water/wastewater);

## Residential

Commercial (includes bulk supply and non-strata)

Community Service Obligation (CSO) Level 1, and

Community Service Obligation (CSO) Level 2

Community Service Obligation (CSO) Level 3 (sporting fields, excluding facilities)

A table listing all the classifications and usage allowances as applicable is shown within the wastewater charges section below.

The NSW Government Water Supply, Sewerage and Trade Waste Pricing Guidelines specify that the decision to provide a Community Service Obligation is a matter for determination by each Local Government Water Utility. Consistent with IPART rationales, CSO's should be reported publicly and therefore Council has clear policy guidelines (POL 14/36 of 23 February 2014 and as adopted thereafter) for determining the criteria for recognition of a CSO, the charging policy in respect of Water Supply, Wastewater, Effluent, Trade Waste services and Section 64 Contributions.

The amount of CSO and other assistance measures from the water fund is estimated to be;

- Availability Charges Foregone (CSO); \$88,316
- Pensioner Availability Charges Foregone; \$194,625
- Water Usage Charges Foregone (CSO); \$52,786
- Events Sponsorship Funding; \$50,000
- Pensioner Water Usage Charges Foregone; \$209,178
- Payment Assistance Scheme; \$20,000
- Undetected water leak reduction & Tank rebates; \$25,000
- Development Contribution Concessions; \$450,401



## Wastewater Charges (Sewer)

The base charge for a sewer connection will continue to increase as predicted due to the significant Capital Works Program. Since 2005, Council has invested \$138m in providing new and upgraded sewerage infrastructure within the city to support increased growth and higher treated wastewater quality standards. In this regard, a major upgrade is required to the Bomaderry and Nowra Sewerage Treatment Plants and this has previously been forecast within the 20 year financial plan. The total Capital Funding for the project over the next 2 years is estimated to be \$142m and which is being financed from loan funding.

Wastewater availability charges for residential premises is based on a common service connection and discharge to the system, regardless of the size of the connection. The wastewater availability charge for commercial and non-strata properties is based on the proportional size of the water meter service connection and discharge to the system.

Sewer charges include a two-part tariff structure (availability and usage) for commercial customers together with trade waste charges if applicable.

### Water Availability Charge

Availability charge based on the proportional size of the water meter service connection:

	Charge 2017/2018	Charge 2018/2019	Charge 2019/2020
20mm	\$830.00	\$855.00	\$880.00
25mm	\$1,161.00	\$1,196.00	\$1,232.00
32mm	\$1,775.00	\$1,828.00	\$1,883.00
40mm	\$2,355.00	\$2,425.00	\$2,498.00
50mm	\$3,320.00	\$3,420.00	\$3,522.00
80mm	\$6,855.00	\$7,061.00	\$7,272.00
100mm	\$9,822.00	\$9,692.00	\$10,420.00
150mm	\$16,922.00	\$10,117.00	\$17,953.00
200mm	\$26,252.00	\$27,040.00	\$27,851.00

- properties with multiple water meter service connections will be levied a wastewater availability charge for each connection. This reflects the load that a discharger may place on the sewerage system and accords with NSW Government Best Practice Water, Sewerage and Trade Waste Pricing Guidelines adopted by Council resolution 1196 of 1 September 2003.
- vacant land where the service is available (in accordance with Section 552 of the LGA) will be levied an availability charge.

### Wastewater Usage Charge

The wastewater usage charge will be levied on all premises classified as commercial or CSO and connected to sewer, based upon a percentage of the recorded water consumption. The per kilolitre charge will continue to increase at a level greater than inflation in future years until the charge reflects the long run marginal cost and any cross subsidy across customer categories is removed.

	Charge 2017/2018	Charge 2018/2019	Charge 2019/2020
Residential, commercial & CSO categorised properties per kilolitre	\$1.60 per kl	\$1.70 per kl	\$1.80 per kl

A discharge percentage factor based on the classification of the property will apply to convert metered water to wastewater. The charge is apportioned on a daily basis with the non-rounded metered volume applied against the per kl rate as shown above. Where individual customers can demonstrate the actual discharge to sewer, the actual discharge will apply. Where sewer flow monitoring is installed by Shoalhaven Water the actual discharge will be used. The formula for determining the wastewater usage charges is;

Land Use	Classification	Water & wastewater availability charge	Water usage charge allowances		Wastewater usage charges discharge factor %
			Level 1 300kl Allowance	Level 3 300kl Allowance Plus special rate \$0.85c per KL thereafter	% √ to all unless specified
Charity	CSO Level 1		√		90
Church	CSO Level 1		√		90
Public Amenities	CSO Level 1		√		90
Public Reserve	CSO Level 1		√		N/A
Public Reserve with Amenities	CSO Level 1		√		90
Other	CSO Level 1		√		90
Bushfire Station	CSO Level 2a				90
Church Hall	CSO Level 2a				90
Community Centre	CSO Level 2a				90
Halls/Library	CSO Level 2a				90
Public Museum	CSO Level 2a				90
Swimming Pools	CSO Level 2b				80
Sporting Oval	CSO Level 3			√	N/A
Ambulance Station	Commercial	√			90
Car Sales & Service	Commercial	√			60
Caravan parks	Commercial	√			60
Child Care Centre	Commercial	√			90
Church School	Commercial	√			90
Commercial (gardens)	Commercial	√			70
Commercial (without gardens)	Commercial	√			90
Concrete batching plant	Commercial	√			10
Fire Station	Commercial	√			80
Food preparation	Commercial	√			90
Government Department	Commercial	√			90
Guest House	Commercial	√			70
Hospital	Commercial	√			90
Hotel with accommodation	Commercial	√			70
Hotel without accommodation	Commercial	√			85
B & B (more than 2 rooms)	Commercial	√			70
Industry (Dry)	Commercial	√			70
Laundry	Commercial	√			90
Motel/Resort	Commercial	√			70
Non Strata Residential Flat	Commercial	√			90
Nursing Home	Commercial	√			90
Other	Commercial	√			90
Police Station	Commercial	√			90
Railway Station	Commercial	√			80
Registered Club	Commercial	√			90
Registered Club (sporting facilities)	Commercial	√			50

Land Use	Classification	Water & wastewater availability charge	Water usage charge allowances		Wastewater usage charges discharge factor %
			Level 1 300kl Allowance	Level 3 300kl Allowance Plus special rate \$0.85c per KL thereafter	Wastewater % √ to all unless specified
Restaurant	Commercial	√			90
School	Commercial	√			90
Shopping Centre	Commercial	√			90
Office	Commercial	√			90
Factory	Commercial	√			70
Multi-Premise (Strata Plan) Parent Commercial	Commercial				90
Nursery	Commercial	√			70
Animal Boarding	Commercial	√			90
Multi-Premise (Non Strata) Dual Occ. >25mm	Commercial	√			90
Commercial/Farm Raw Water	Commercial	√			N/A
Strata Assessment					
(Unit) Commercial – Child within Strata	Commercial	√			90
Commercial Community Association – Common Property – Parent	Commercial				N/A
Commercial Community Association – Individual Unit – Child	Commercial	√			90
Standpipe	Commercial				N/A
Standpipe – Rural Fire Service	Commercial				N/A
Standpipe – Raw Water	Commercial				N/A
Farm	Rural/ Agricultural	√			N/A
Market Garden	Rural/ Agricultural	√			N/A
Sewerage Treatment Works/Pump Station	Commercial	Wastewater Availability Only			No Wastewater Usage Charges apply
Water Pump Station/Treatment Works	Commercial	Wastewater Availability Only	No Water/Wastewater Usage Charges apply		

D = A x B x C

Where: A = Metered water usage

B = The sewer usage charge

C = Sewer discharge factor

D = The wastewater usage charge levied on the Water Account

The land use classification as they apply to the Water and Wastewater Availability, usage allowances if applicable and discharge factors for all classifications shown as a percentage are within the table.

√ Applies



Council will continue to classify sewerage accounts with wastewater available according to:

- Residential
- Commercial (includes non-strata)
- Community Service Obligation (CSO) Level 1
- Community Service Obligation (CSO) Level 2
- Community Service Obligation (CSO) Level 3

The amount of Community Service Obligations and other assistance measures from the wastewater fund is anticipated to be;

• Availability Charges Foregone	\$521,078
• Pensioner Availability Charge Foregone	\$427,410
• Development Contribution Concessions	\$570,487

Council will continue to offer assistance to customers unable to connect to sewerage services in backlog areas where they are experiencing financial difficulties. The offer of assistance program provides payment of the costs associated with connecting the property and a two year interest free period in which to repay those costs.

### **Liquid Trade Waste Charges**

The discharge of liquid trade waste to Council sewerage systems will incur Fees and charges which are applied according to the category into which the liquid trade waste discharger is classified. Council's Local Approvals Policy for Liquid Trade Waste Discharge to the Sewerage System provides information on the approval process, classification of liquid trade waste dischargers and the relevant formula to be used in calculating liquid trade waste usage and liquid trade waste "non-compliance usage" charges.

Council will invoice the owner of the land from which liquid trade waste is discharged in respect of fees and charges. The annual fee to recover the costs

associated with the administration and monitoring of liquid waste dischargers are invoiced as a quarterly component upon water accounts.

### **Effluent & Septic Removal Charges**

Council undertakes these services for properties not connected to sewerage through a contracted arrangement. Consequent to the reduction in demand for the effluent and associated services and pending expiration of the current contract in February 2018, a review of this arrangement has been conducted. Council will continue providing a contracted service but on the basis of full cost recovery to eliminate any cross subsidy to the sewer fund. Charges for effluent and septic removal services are expected to increase in 2018/19 to achieve full cost recovery. Any increases to charges for 2017/18 will remain capped at 5% plus inflation as per previous Council resolution.

Septic tank and aerated system cleanouts are conducted on a "pay for service" basis in the first instance. Where pay for service cannot be facilitated or the customer is unable to pay the applicable amount, the costs will be invoiced such to allow repayment over an extended period.

The allowance of effluent removed per service will remain at 2,500 litres before an additional charge per 100 litres is incurred.

### **Development Contributions (Section 64 Charges)**

Section 64 Contributions (also known as Headworks Contributions or Developer Charges) are up-front charges levied to recover part of the infrastructure costs incurred in servicing new developments. Developments are assessed on their relative load on water and/or sewerage systems compared to a single residential dwelling, and an "equivalent tenement" (ET) is calculated.



The cost per ET has been set through a Developer Servicing Plan (DSP), which has been developed in accordance with State Government Guidelines and adopted by Council in November 2005 with commencement from 1st January 2006.



























Changes are intended to the DSPs as a consequence of new guidelines released by the NSW Government. Council will continue to provide concessional arrangements for developments to reduce the impact of developer (Section 64) contributions in accordance with Council resolution MIN13.864. These arrangements will be reviewed as part of any changes to the DSP's.

The current developer charges are calculated for new, additional or "change of use" developments, based on the following equivalent tenement classifications.



## Equivalent Tenement (ET) classifications

Developer charges are calculated for new, additional or “change of use” developments based on the following criteria:

ITEM	DESCRIPTION	NOTE	UNIT	ET's
Subdivided Lots	Each subdivided lot with separate connection Residential Development Only -Community Title/Neighbourhood Title/Strata Title (where development approval for the dwellings granted)	V	per Lot	1.00
		V	1 	0.40
			2 	0.60
			3 	0.80
	Residential Development Only -Community Title/Neighbourhood Title/Strata Title (where development approval for the dwellings NOT approved) – LAND SIZE		4 	1.00
		V	≤200m <sup>2</sup>	0.40
			>200m <sup>2</sup> & ≤300m <sup>2</sup>	0.60
			>300m <sup>2</sup> & ≤450m <sup>2</sup>	0.80
			>450m <sup>2</sup>	1.00
Residential	Single House on single lot	V	per house	1.00
Residential Development	• Flats & Medium Density Development, Dual Occupancy & “Granny Flat”	V, VI	1 	0.40
			2 	0.60
			3 	0.80
			4 	1.00
Caravan Parks	• per licensed site – tent sites & mobile caravan sites (excluding Manager’s Residence)	I, III, V	Short Term Site	0.15
			Long Term Site	0.30
	• per licensed site – Cabin/mobile home (short or long term sites (excluding Manager’s Residence)	I, III, V	1 	0.25
			2 	0.40
			3 	0.60
Retirement Villages	• Nursing Homes and Hostel Single occupant • No separate kitchen facilities • Occupants require support includes other supporting facilities Excludes Manager’s residence Self-Care	I, V	per 	0.25
		V	1 	0.40
			2 	0.60
			3 	0.60
			4 	0.80
Motels/Hotels/ Resorts	• Excludes Manager’s residence  • Excludes restaurants, clubs, reception centres, etc (see commercial wet trade or licensed premises or other commercial activities (refer to appropriate item/description)	I, V	1 	0.20
			2 	0.40
			3 	0.60
			or greater	
Backpacker Accommodation/ Hostel	• Communal cooking facilities • Small communal laundry	V	per 	0.125
Bed-sitter / Guest House	• No cooking - ensuite facilities available • House based with communal kitchen/laundry	V	per 	0.20
			1 	0.25
			2 	0.40
			3 	0.60
Bed & Breakfast	• Accommodation (New) • Accommodation (Amendment to existing building with no building additions)	V	per 	0.25
		V	per  in excess of 4 bedrooms (or possible bedrooms)	0.25
Industrial	• Large open building which may/are further developed (divided) and where future use is unknown	II, V	per 1,000m <sup>2</sup> gross floor area	1.00
Offices	• Commercial Activity	V	per 250m <sup>2</sup> gross floor area	1.00
Commercial Development	• General Merchandise Type Shops (excludes Commercial Dry Trade & Commercial Wet Trade)	V	per 250m <sup>2</sup> gross floor area	1.00
Commercial: Multi-Premise Development	• Milt-premise commercial development (allowance made for small commercial wet trade)	V, IX	Per 210m <sup>2</sup> gross floor area	1.00
Commercial Dry Trade	• Bulky Goods Type Shops (excluding food and wet trade), Museum, Showroom, Galleries, etc – water used only for domestic purposes (other than in or part of shopping complexes)	V	per 500m <sup>2</sup> gross floor area	1.00
Commercial Wet Trade	• Shops – Food preparation and sales and where water is used for business activity other than domestic purposes (unless otherwise stated) eg., café, butcher, milk bar, bakery, fish shop, restaurant	V	per 100m <sup>2</sup> gross floor area	1.00



Shopping Complex/Retail Super Store	• Food Preparation (eg., café, butcher), Shops and Offices (for Supermarket refer below)	V	per 210m <sup>2</sup> gross floor area	1.00
Supermarket	• Food Preparation • Offices • Supermarket (customer area)	V	per 100m <sup>2</sup> gross floor area	1.00
		V	per 250m <sup>2</sup> gross floor area	1.00
		V	per 1,000m <sup>2</sup> gross floor area	1.00
Licensed Premises	• Clubs, Restaurants, Reception Centres, etc	V	per 100m <sup>2</sup> gross floor area	1.00
Hospital		V	per <del>100m<sup>2</sup></del>	1.00
School	• Day • Boarding	V	per 25 pupils	1.00
		V	per 6 pupils	1.00
Child Minding Facilities	• Day Care (short and long)	V, VIII, XII	Water (per person)	0.06
		V, VIII, XII	Sewer (per person)	0.10
Theatres, Churches		V	per 100 occupants	1.00
Sporting Complex	• Potential maximum number of persons (for seating 1 person per 500 mm wide)	V	per 100 occupants	1.00
Animal Boarding	Dogs, Cats	V	Per 500m <sup>2</sup> floor area (including the play area)	1.00
Green Trade	• Nursery, Sporting Fields (eg. Oval/fields/bowling greens for irrigation purposes with no stand or amenities block/s), Parks, Gardens, Market gardens (excluding primary residence)/Garden Centres/ Nurseries Meter sizes larger than 50mm subject to written application	V, X	*	
Public Amenity Blocks	• Public facilities	V, XI	Per fixture (eg WC, shower)	0.50
Commercial Laundry	• Laundrette	V	*	To be determined on application
Other developments not specified:		V	*	To be determined on application

\* To be individually assessed or in accordance with Water Directorate "Section 64 Determinations of Equivalent Tenements Guidelines", or specific Council resolution.

ET – Equivalent Tenement

<sup>i</sup> Manager's residence to be based on number of bedrooms (see Residential Development)

<sup>ii</sup> Area of Portal frame (Industrial) building to be determined by measuring to external cladding.

<sup>iii</sup> Caravan Parks:

Short Term Site - includes camping site, caravan sites – as per licence approval

Long Term Site - includes caravan sites, mobile home sites, and cabins – as per licence approval

<sup>iv</sup> Deleted as a result of MIN13.864.

<sup>v</sup> Council resolution MIN13.864 applies.

<sup>vi</sup> Medium Density and Residential Flat Developments – ET's are set by Council Resolution 93/2899 – resolved at Council meeting on 16 Nov 1993 as follows:

93/2899 Developer Charges for Water Supply and Sewerage - Medium Density and Residential Flat Development Files 90/2499, 90/2500

<sup>+</sup> RECOMMENDED that, for the proposal of calculating developer contributions for water supply and sewerage, the following 'equivalent tenement' (E.T.) factors be used in respect of medium density and residential flat development:-

<sup>+</sup> Small residential flat or unit - 1 bedroom = 0.4 E.T.

Medium residential flat or unit - 2 bedrooms = 0.6 E.T.

Large residential flat or unit - 3 bedrooms = 0.8 E.T.

<sup>+</sup> and that rooms capable of being used as separate bedrooms be included in the number of bedrooms.

<sup>viii</sup> As per NSW Water Directorate "Section 64 Determinations of Equivalent Tenements Guidelines". Persons include children and staff.

<sup>ix</sup> As per Council report and resolution (Minute No. 06/184), February 2006.

184. Section 64 Contributions – "First Occupancy" or "Change of Use" of Commercial Buildings. File 15513 RECOMMENDED that Council levy a Section 64 contribution charge for commercial small shopping complexes at the initial DA stage to cover 'first occupancy' or 'change of use' where impact is minor on the water and/or sewerage systems, as follows:

a) The rate of one (1) equivalent tenement (ET) for a proposed or existing multi premise commercial development on commercial zoned land shall be per 210m<sup>2</sup> of gross floor area; and

b) A business which occupies one of the premises (as a first occupancy or a change of use) may be granted a concession towards payment of water and sewer developer charges if:

i) it is less than 100m<sup>2</sup>;

ii) its calculated loading on a system is less than or equal to 1.0 ET;

iii) it is not a large water user or sewer discharger (eg. commercial laundries, or licensed premises, etc.);

c) A development/business which occupies one of the premises (as a first occupancy or a change of use) and is determined as having a loading on a system that is greater than 1.0 ET, then the development/business shall pay water and sewer developer charges as follows:

Net ET's = development /business loading in ET's – credit for area occupied at rate of 1ET/210m<sup>2</sup>.

d) The above rate and calculations be included in the Annual Management Plan.

<sup>x</sup> Fairways on golf courses are not provided with town water supply for irrigation purposes.

<sup>xi</sup> Minute 2008.663 refers to specific public amenity buildings

663. Disposal of Assets - Public Amenities  
File 35799, 30449, 9738, 36685, 36684

RECOMMENDED that

a) the report on the disposal of assets - public amenities buildings at Pillipai Ring Reserve - Erowal Bay, Bens Walk Reserve - Depot Farm - West Nowra and Falls Creek Picnic Area be received for information

b) Council adopt the 3 Year (2008/11) Public Amenities Capital Program as attached to this report

c) Council determine to demolish the public amenities at Falls Creek and Depot Farm

d) Council waiver the water and wastewater headworks charges as a Community Service Obligation – Level 4, 100% reduction

e) Council undertake works to remove underscrub around the amenity building at Pillipai Ring Reserve, Erowal Bay to improve security and visibility.

XII NSW Government – Education Department

(www.dec.nsw.gov.au/what-we-offer/regulation-and-accreditation/early-childhood-education-care/regulatory-framework/national-quality-framework/qualifications-and-ratios)

#### Educator to child ratios

Under the National Regulations, the following educator to child ratios will apply in NSW

#### Centre based services

AGE OF CHILDREN	EDUCATOR TO CHILD RATIO
Birth to 24 months	1:4
Over 24 months & less than 36 months	1:8 until 31/12/15 then 1:5
Over 36 months & not yet attending school	1:10

#### Family day care services

1:7 for each family day care educator

Until 31 December 2013 not more than 5 of the children can be preschool age or under

From 1 January 2014 not more than 4 of the children can be preschool age or under