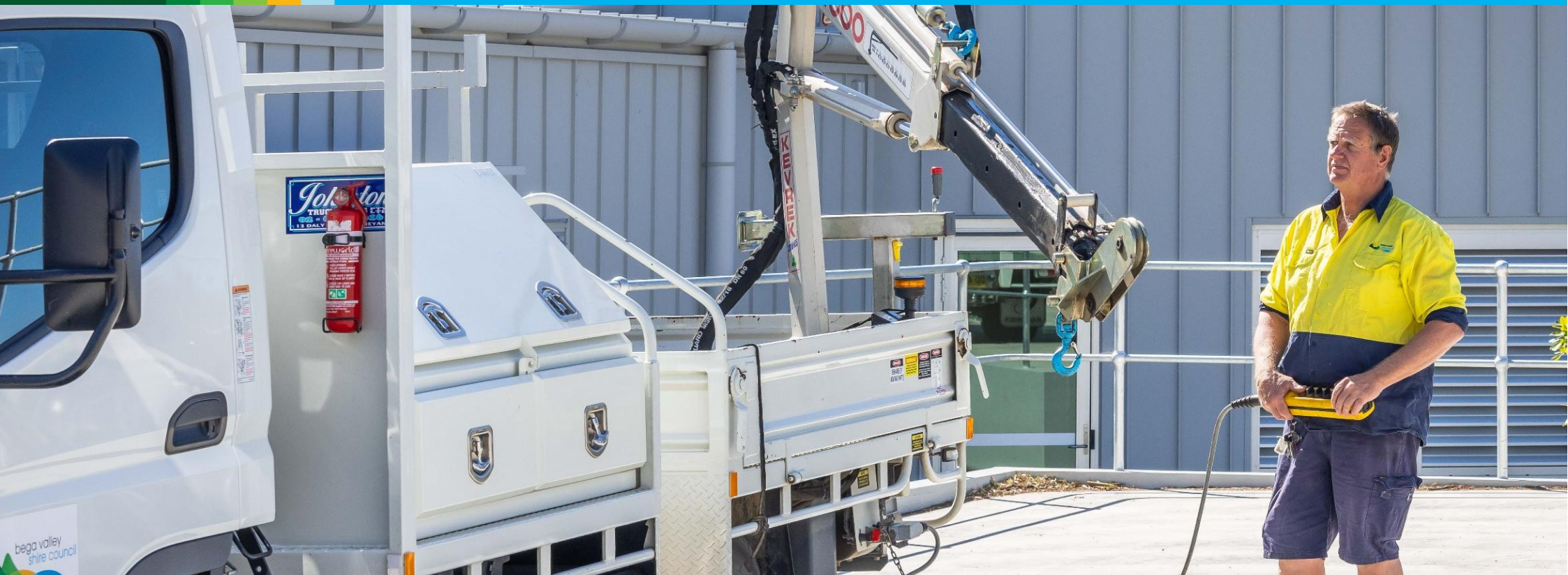


Delivery Plan 2025-2029



Our community vision

The Bega Valley Shire is an inclusive and welcoming community that integrates quality of life, prosperity, sustainable development and conservation of the environment. Our connection to Country is guided by the culture and heritage of our Traditional Owners.

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Version 2- Adopted- 23 June 2025

Bega Valley Shire
Council acknowledges
and pays our respects to
the traditional
custodians of the lands,
waterways and airspace
of the shire.

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Introduction



Mayor Russell Fitzpatrick



Anthony McMahon, CEO

We are pleased to present our four-year Delivery Plan — a practical, community focused guide for our initiatives from 2025 to 2029. This plan sets out the projects, priorities and services we'll be delivering across our community, and it is shaped by what you've told us that matters most.

Several once-in-a-generation projects planned for the coming years include a new organics processing facility, Merimbula Boardwalk and Yellow Pinch Water Treatment Plant, amongst many others. We are custodians of over \$2 billion in assets and over the next four years have allocated \$331 million on renewals, upgrades and new assets.

Across New South Wales, councils are under real financial pressure and we are no exception. While the costs of delivering services and maintaining infrastructure continue to rise, our revenue remains restricted through rate capping and constrained funding from other levels of government. This challenge is even more significant in regional areas like ours — we cover a large and diverse area with a relatively small population base. That means we must be sensible, creative and focused with every dollar we spend.

We present three options in our Long Term Financial Plan, showing differing levels of services and projects we can achieve that align with the income needed to make it possible. Some of the projects and services we know our community

would like to see won't happen unless we increase our level of funding.

For many years we have connected our planning to the themes in the Community Strategic Plan. This Delivery Plan is somewhat different. We have evolved our planning processes to focus on the role that Council plays for our community, whether providing services and looking after our assets, collaborating with various stakeholders to drive change, or advocating for our community so that other levels of government understand our unique needs. All of our work helps to deliver the outcomes outlined in the Community Strategic Plan.

There is a lot to do, and it will require tough decision-making. But with a clear plan, a hardworking Council team and a community that always pulls together, we're confident we can build a stronger, more connected future for everyone who calls this special place home.

Thank you for your continued trust and support.

Delivery Plan 2025-2029

Capital Program

\$331,612,297m

2025-2029



Highlights

- Bega War Memorial Swimming Pool
 - Bega Sporting Complex
 - Cuttagee Bridge renewal
 - Central Waste Facility Cell 5 construction
 - Organics processing facility
 - Merimbula boardwalk upgrade
 - Merimbula CBD upgrade
 - Yellow Pinch Water Treatment Plant
 - Merimbula and Bega Sewer Treatment Plant upgrades
 - Merimbula Ocean Outfall
- \$32.5m Roads
- \$20.4m Bridges
- \$10.2m Airport
- \$28.3m Waste
- \$54.9m Parks, aquatics and recreation
- \$159m Water and Sewer

FUND	2025-26	2026-27	2027-28	2028-29	Total 4 Years
General Fund	76,079,272	40,776,746	39,981,609	15,760,548	172,598,174
Water Fund	11,097,962	7,258,887	21,619,623	20,650,691	60,627,163
Sewer Fund	16,426,449	17,197,833	28,668,491	36,094,186	98,386,960
TOTAL	103,603,683	65,233,723	90,269,723	72,505,425	331,612,297

The capital program data represents Option C in the Long Term Financial Plan. Some of the projects included will only proceed if grant funding is secured.

Council Services

There are 30 service areas across Council who work collaboratively to deliver a vast range of services. You can read more about the work each of our service areas deliver to serve our community in Appendix 2.

Priority Projects

Priority projects are cross-organisational, multi-year initiatives that help Council to address systemic challenges and enable long-term resilience. This year we are focusing on three foundational projects that will help to deliver other future improvements.



Governance and Record Keeping



Customer Experience



Development Assessment Review

2025-26 Focus Projects

In 2025-26, our team will focus on 122 key projects. We will continue with our day-to-day core business and in addition deliver these projects to improve the services we provide. Many of these projects come from our adopted plans and strategies including our Affordable Housing Strategy, Local Strategic Planning Statement, Climate Resilience Strategy, Recreation Strategy, Waste Strategy, Digital Strategy, Events Strategy, Disability

Inclusion Action Plan and the Water and Sewer Strategy amongst many others. We will report on progress of these projects on a quarterly basis.

Collaborate

We regularly partner with community groups and individuals, businesses, industry groups and all levels of government to deliver services and improve community outcomes. Collaboration is fundamental in delivering quality services that our community needs. We are regularly connecting various stakeholders and facilitating discussions that drive change.

Moving forward we will report on our collaboration efforts on a quarterly basis. It's an important part of what councils do and we are eager to share more detail on this great work.

Advocate

Advocacy is an important aspect of Council's role in serving and supporting our community. Much of our advocacy efforts happen out of public view, yet it plays a significant part in council being able to deliver the services we provide.

Advocacy empowers council to protect, promote and progress the interests of our community- beyond just service delivery. Moving forward we will report on our advocacy efforts on a quarterly basis and include more detail on the advocacy we do on our website.

<https://begavalley.nsw.gov.au/council/advocacy>

Our Organisation

Mayor and Councillors



Back row left to right: Councillor Tony Allen, Mayor Russell Fitzpatrick, Councillor David Porter, Councillor Simon Daly.

Front row left to right: Councillor Clair Mudaliar, Councillor Peggy Noble, Councillor Helen O'Neil, Councillor Peter Haggard, Deputy Mayor Mitchell Nadin.

Council Management

Leadership and management of Bega Valley Shire Council is a collaborative effort between the Mayor, Councillors, the Chief Executive Officer and staff. Council's CEO, Anthony McMahon is responsible for the effective and efficient delivery of Council's day-to-day operations. The CEO reports to the Council (Councillors) and is supported in the role by three Directors who, with the CEO, form the Leadership Executive Group.



Anthony McMahon
CEO



Ian Macfarlane
Director Assets
and Operations



Emily Harrison
Director
Community,
Environment and
Planning



Iliada Bolton
Director Business
and Governance

Our Approach

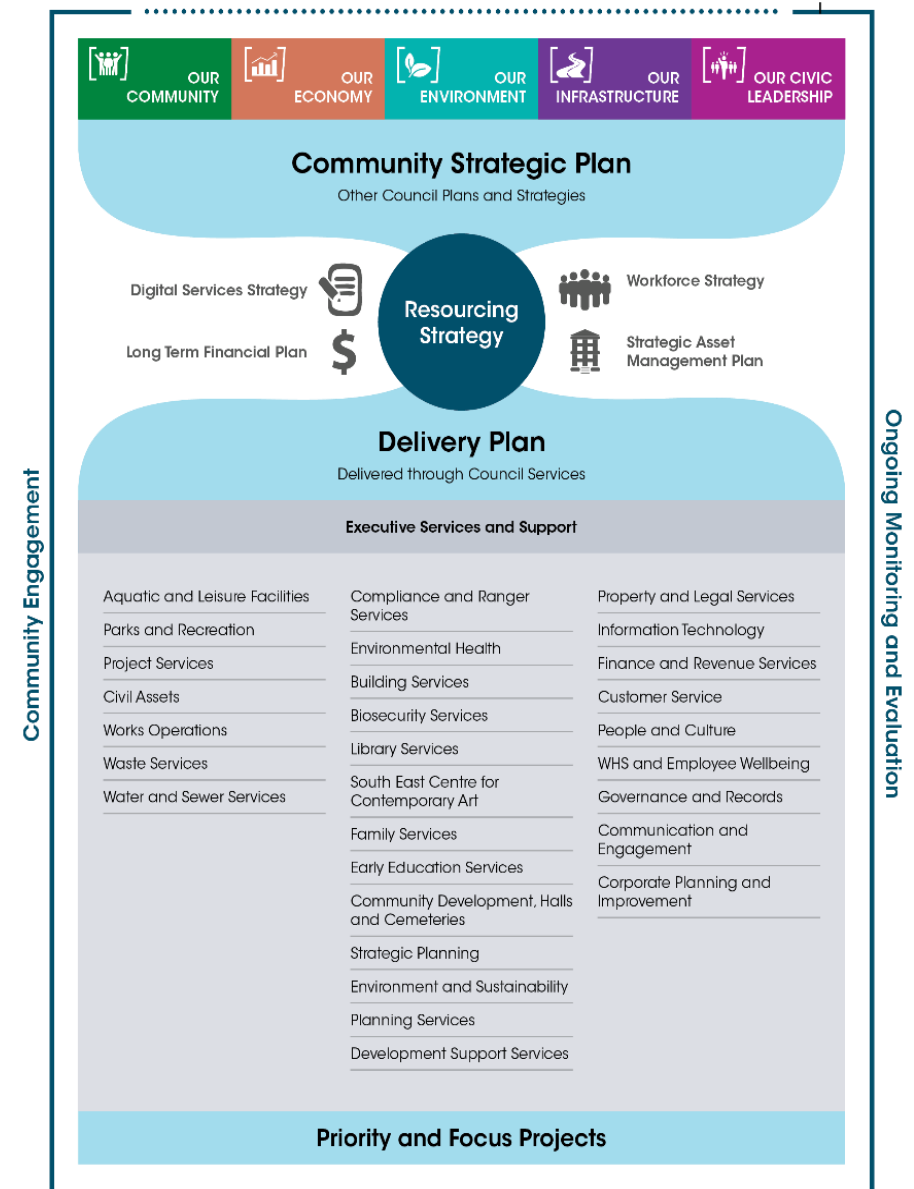
Council is the custodian of the Community Strategic Plan (CSP) a document that outlines the aspirations and priorities of our community. It sets out a long-term vision for the region and identifies key priorities and strategies for achieving this. The CSP is a key part of the Integrated Planning and Reporting Framework. Council can play a couple of different roles in delivering on the objectives in the CSP.

- Provide: Services, facilities, infrastructure, programs, planning and engagement.
- Collaborate: Partner with community, business and industry, other councils, and other tiers of government.
- Advocate: Amplify the voice of our community to get the best possible outcomes.

The Delivery Plan is developed considering the resources- assets, people, money and systems- that we outline in our Resourcing Strategy documents. The Delivery Plan outlines the services and projects that Council has capacity to deliver. It is the result of rigorous planning and prioritisation and aims to provide the best value services to the community.

Council will review the Delivery Plan every year and continue to provide detail on what we will deliver over the following four years. Our Long Term Financial Plan and Strategic Asset Management Plan will also be reviewed on an annual basis.

Throughout this planning process we will continue to engage with the community and report on a quarterly and annual basis the progress we have made in putting both the Delivery Plan and Resourcing Strategy into action to help move us towards the vision our community has for this great place we call home.





Provide

Provide

Capital Program

The Delivery Plan 2025-2029 includes a capital program with over \$331million being invested into renewing and upgrading our assets. Our Long Term Financial Plan outlines three options based on projected revenue and expenditure and this program is based on Model C.

This program includes several once-in-a-generation projects to either commence or be completed. We will fund this capital program through reserves (funds we put aside for a particular purpose or developer contributions), general rates and charges revenue and both confirmed and projected grants. Several of the projects included in the capital program will only proceed if we secure competitive grant funding, with close to \$28 million in grants needed to get these projects underway.

\$331,612,297m

Capital Works Program
2025-2029



\$32.5m Roads

\$20.4m Bridges

\$10.2m Airport

\$28.3m Waste

\$54.9m Parks, aquatics recreation

\$159m Water and Sewer

Key Projects

- Bega War Memorial Swimming Pool
- Bega Sporting Complex
- Cuttagee Bridge renewal
- Central Waste Facility Cell 5 construction
- Organics processing facility
- Merimbula boardwalk upgrade
- Merimbula CBD upgrade
- Yellow Pinch Water Treatment Plant
- Merimbula and Bega Sewer Treatment Plant upgrades
- Merimbula Ocean Outfall

Capital Program- Spend split by fund

This table highlights the value of capital works proposed across our three funds- General fund, Water Fund and Sewer Fund.

Fund	2025-26	2026-27	2027-28	2028-29	Total 4 Years
General Fund	76,079,272	40,776,746	39,981,609	15,760,548	172,598,174
Water Fund	11,097,962	7,258,887	21,619,623	20,650,691	60,627,163
Sewer Fund	16,426,449	17,197,833	28,668,491	36,094,186	98,386,960
TOTAL	103,603,683	65,233,723	90,269,723	72,505,425	331,612,297

Capital Program- funding source- General Fund only

This table highlights the source of funding for the four-year capital program.

Year	Amount	Grants (Confirmed)	Grants (Projected)	Loans	Reserves	General Revenue
2025-26	76,079,272	33,529,803	11,015,734	5,328,418	18,968,353	7,236,963
2026-27	40,776,746	12,358,753	5,973,232	5,488,271	8,335,936	8,620,555
2027-28	39,981,609	8,710,997	10,539,417	-	8,895,732	11,835,463
2028-29	15,760,548	3,939,619	409,709	-	5,653,204	5,758,015
TOTAL	172,598,174	58,539,172	27,938,092	10,816,689	41,853,225	33,450,996

Capital Program- Spend split by cost centre

This table highlights the value of capital works proposed across our cost centres. This shows the value of the capital program related to the services we provide.

Cost Centre	2025-26	2026-27	2027-28	2028-29
Administration Buildings	213,489	485,858	115,557	489,909
Early Education Services	110,654	26,651	5,000,000	-
Bridges	12,981,374	6,872,673	209,260	373,221
Cemeteries	207,000	23,902	-	33,301
Bega Valley Commemorative Civic Centre	68,813	8,845	-	-
Stormwater Management	911,250	543,005	336,280	344,686
Fleet	4,330,034	3,962,553	4,327,939	4,380,027
Footpaths	127,500	-	-	-
Libraries	119,025	42,642	43,921	45,239
Airport	9,915,947	156,705	126,172	69,867
Parks and Gardens	16,666,810	1,301,137	1,563,372	-
Public Amenities	1,223,100	-	-	548,806
Roads	10,565,413	8,197,527	5,826,121	7,707,798
Sportsground and Facilities	9,457,321	1,546,417	2,156,534	548,806
Swimming Pools	1,226,143	6,674,177	11,843,643	167,083
Waste Services	7,955,400	10,934,654	8,432,811	1,051,804
Water Services	11,097,962	7,258,887	21,619,623	20,650,691

Cost Centre	2025-26	2026-27	2027-28	2028-29
Sewer Services	16,426,449	17,197,833	28,668,491	36,094,186
TOTAL	103,603,683	65,233,723	90,269,723	72,505,425



Services

There are 30 service areas at Council who work collaboratively to deliver a vast range of services for the community. We are working hard to:

- plan and maintain our road, bridge, stormwater and footpath networks
- keep clean water running and operate our sewer services
- look after and make sure we get the best use out of our sporting fields, parks, playgrounds, skateparks, swimming pools, community halls, cemeteries, libraries, early education services, the South East Centre for Contemporary Art (SECCA), the Bega Valley Commemorative Civic Centre (BVCCC) and Merimbula Airport
- plan for future growth in our towns and villages and process development applications
- manage the waste we generate and support materials recycling
- keep our community, buildings and environment safe with rangers, building inspectors, health inspectors, and biosecurity officers
- lead efforts in managing and rehabilitating our natural environment
- drive tourism growth and economic development
- support the community when natural disasters happen
- listen to our community when developing future plans and communicate clearly on the work are doing.

Council reviews its services as part of a continuous improvement approach based on community feedback, with the aim of creating efficiencies and improving service delivery. Council's Service Review Program aims to monitor and adjust service levels and resources to ensure the services we deliver are sustainable and relevant, balanced against community needs and expectations. This year a detailed service review will be undertaken on our Development Assessment processes.

The below table outlines Council's service areas, the number of employees within that team and the projected net operating expenditure across the next four years. To fund our operating expenses we collect rates revenue and fees and charges to fund services. Some of the rates revenue is restricted for a certain purpose for example libraries and weeds and we call these internal reserves. We have a number of internal reserves that support operating expenditure and these are outlined in our Revenue Policy. More detail on what each of our service areas deliver is in Appendix 2.

Directorate	Service Area	Employees	Net Operating Expense (\$)			
			2025-26	2026-27	2027-28	2028-29
	Aquatic and Leisure Facilities	9.1	2,357,047	2,396,177	2,478,030	2,560,856
	Parks and Recreation	6.8	4,744,992	4,759,194	4,913,270	5,072,381
	Project Services	13.23	240,211	192,825	200,015	207,486
	Civil Assets	10	2,311,745	2,398,433	2,377,628	2,757,983

Directorate	Service Area	Employees	Net Operating Expense (\$)			
			2025-26	2026-27	2027-28	2028-29
Assets and Operations	Works Operations	108.5	7,408,086	7,610,279	7,743,126	8,085,196
	Waste Services	26	-1,158,168	-1,217,649	-1,278,623	-1,3541,123
	Water and Sewer Services	74.4	-15,521,769	-16,087,518	-16,672,719	-17,256,793
Community, Environment and Planning	Compliance and Ranger Services	8.8	955,223	1,023,468	950,627	984,438
	Environmental Health	3.05	148,682	155,738	162,795	28,097
	Building Services	5.94	448,566	465,848	483,785	502,401
	Biosecurity Services	5.25	574,728	594,842	615,663	637,217
	Library Services	12.4	1,512,645	1,564,916	1,618,996	1,674,950
	SECCA	2.8	749,545	774,549	757,543	782,752
	Family Services	3.7	5,953	0	0	0
	Early Education Services	38.7	120,443	141,631	164,081	187,853
	Comm. Dev, Halls and Cemeteries	5.34	1,042,037	1,080,246	1,043,549	1,077,962
	Strategic Planning	5.85	756,620	782,559	809,391	837,146
	Environment and Sustainability	4.25	1,202,868	1,241,601	1,281,593	1,322,884
	Planning Services	12.45	1,165,921	1,146,546	1,188,654	1,232,298
	Development Support Services	10.05	785,196	814,278	844,426	875,678
	Property and Legal Services	12	3,929,804	4,140,288	4,271,870	4,259,829
	Information technology	13	5,181,616	5,345,635	5,514,701	5,689,148
	Finance and Revenue Services	13.4	2,164,795	2,631,135	2,254,898	2,331,167
	Customer Service	7.2	818,579	846,736	875,864	905,997
	People and Culture	4	1,121,915	1,159,562	1,198,477	1,238,705

Directorate	Service Area	Employees	Net Operating Expense (\$)			
			2025-26	2026-27	2027-28	2028-29
Business and Governance	WHS and Employee Wellbeing	3.1	485,292	501,840	518,954	536,653
	Governance and Records	5.9	781,698	762,560	787,997	814,291
	Communication and Engagement	6	908,360	836,840	887,758	905,019
	Corporate Planning	3.2	1,171,118	1,239,591	1,247,271	1,312,199
	Executive Services and Support	11	4,393,639	4,354,194	4,344,447	4,854,184
	TOTAL FTE	445.41				
Other	Water Depreciation		6,785,286	6,923,511	7,073,674	7,228,394
	Sewer Depreciation		5,993,038	6,126,750	6,263,835	6,404,365
	General Depreciation		27,608,071	29,896,160	31,542,013	33,087,911
	Employee Overheads		-2,949,575	-2,557,498	-2,151,697	-1,731,694
	General Purpose Revenue		-63,357,664	-65,539,148	-67,457,723	-69,382,407
	Loan Services		413,537	950,147	1,016,971	906,263
	TOTALS		5,919,584	8,167,534	8,615,870	10,346,593

Employee numbers can fluctuate during delivery depending on internal and external workforce requirements. Indexation and other assumptions apply to the 2026 to 2029 financial years. Depreciation expenses not included.

Priority Projects

Priority projects are cross-organisational, multi-year initiatives that will help Council to address systemic challenges and enable long-term resilience. This year we are focusing on three foundational projects; Governance and Record Keeping, Customer Experience and Development Assessment Review. Informed by the Embedding Resilience Program of Change, these projects have been identified collaboratively across our teams and guided by community feedback from the Community Strategic Plan engagement and the Community Satisfaction Survey. We know there is a need for a structured, outcome-driven approach that shifts the organisation from reactive, compliance-driven processes to proactive, strategic, and adaptive ways of working.



Governance and Record Keeping



Customer Experience



Development Assessment Review

Governance and Record Keeping

Scope	Purpose	Outcomes	Responsibility
To streamline and standardise record-keeping practices across the organisation by optimising corporate systems, enhancing staff training, and fostering a culture of accountability. It will focus on simplifying system use, exploring consolidation, and leveraging automation to improve workflow efficiency. Clear policies, naming conventions, and processes will be established and communicated to ensure compliance with legal and governance requirements, with engaged leadership driving	Governance and record-keeping are fundamental to a high-performing public service organisation as it helps to improve our accountability, transparency, and alignment with organisational priorities.	<ul style="list-style-type: none">• Simplified and streamlined planning and reporting• Alignment in understanding and competency of processes through targeted training and clear documentation• Enhanced process efficiency by identifying and eliminating bottlenecks, automating repetitive tasks, and streamlining workflows	Lead: Corporate Resilience Coordinator Sponsor: Leadership Executive Group

Scope	Purpose	Outcomes	Responsibility
cultural change. Key deliverables include comprehensive training programs, system optimisation, a centralised governance framework, and monitoring tools to track accountability. By mitigating risks related to data loss and compliance, the project will align record-keeping practices with organisational goals and operational needs.		<ul style="list-style-type: none"> Improved decision making culture that is consistent and proactive, reducing risks and leveraging opportunities Enabled collaborative planning with cross-functional teams and shared tools Increased understanding of community expectations through regular engagement and feedback mechanisms 	

Customer Experience

Scope	Purpose	Outcomes	Responsibility
Foster an organisation-wide approach to customer experience, guided by the Customer Experience Framework, to deliver consistent, accessible, and efficient services. It aims to support cultural change by prioritising the customer in decision-making, clarifying roles and service standards, and enhancing workflows to reduce inefficiencies. Technological improvements will include updates to the website, Customer Relationship Management systems, and self-service options, with a strong emphasis on ensuring data accuracy. Organisational development initiatives will provide training to build staff capabilities and align practices across departments. This ongoing program seeks to enhance customer satisfaction, improve efficiency, and create a unified, customer-centric organisation.	Customer experience provides a tangible way to measure the value of Councils governance and decision-making. By integrating the updated councillor-led values, the organisation can introduce a revitalised focus on service standards and expectations, leveraging the Customer Experience Framework to align governance with practical, everyday interactions.	<ul style="list-style-type: none"> Customers can interact with Council through the medium that best suits them Service standards clearly defined and articulated to the community Improved customer experience when engaging with Council staff and services Enhanced community relationships through effective expectation management Enhanced process efficiency by identifying and eliminating bottlenecks, automating repetitive tasks, and streamlining workflows. Improved consideration of current community needs in decision-making, aligned with adopted plans, strategies and policies 	Lead: Corporate Resilience Coordinator Sponsor: Leadership Executive Group

Development Assessment Service Review

Scope	Purpose	Outcomes	Responsibility
The Development Assessment Service Review scope aims to identify and address issues, and highlight actionable improvements related to systems/processes, resources and culture. The review will holistically consider and assess factors contributing to delays, both within and beyond the organisation's control, and review the updates and improvements made in more recent times to build upon learnings. The review aims to identify what we are doing well, what we need to improve, and what changes we can make to achieve this. It will consider end-to-end processes from submission of a DA to determination, including internal referrals, external referrals, systems, processes, involvement of senior staff and Councillors, and the experience of applicants, owners and developers.	The Development Assessment Service Review and subsequent improvements will build upon improvements made in governance, record keeping, and customer service. The review will consider end-to-end processes from submission of a DA to determination, including internal referrals, external referrals, systems, processes, involvement of senior staff and Councillors, and the experience of applicants, owners and developers.	<ul style="list-style-type: none"> • Specific recommendations tailored to Councils current resourcing, operational context and external environment • Increased understanding of applicant, owner and developer expectations in the DA process • Enhanced community relations through effective expectation management • Alignment in understanding and competency of processes through targeted training and clear documentation 	<p>Lead: Director, Community Environment and Planning</p> <p>Sponsor: Leadership Executive Group</p>

2025-26 Focus Projects

In 2025-26, our teams will deliver on 122 key projects. We will continue with our day-to-day core business and in addition deliver these projects to improve the services we provide. We will report on progress of these projects on a quarterly basis.

Many of these projects come from our adopted plans and strategies including our Affordable Housing Strategy, Local Strategic Planning Statement, Climate Resilience Strategy, Recreation Strategy, Waste Strategy, Digital Strategy, Events Strategy, Disability Inclusion Action Plan and the Water and Sewer Strategy amongst many others.

2025-26 Focus Project	Service Area
ASSETS AND OPERATIONS	
Prepare 'shovel ready' planning documents for Bega War Memorial Pool redevelopment	Aquatic and Leisure Facilities
Continue the 2024/25 development of BVSC operations and programs for Bega War Memorial Pool	Aquatic and Leisure Facilities
Investigate and implement enterprise management software at BVSC managed pools	Aquatic and Leisure Facilities
Implement projects prioritised in the endorsed Recreation Strategy	Parks and Recreation
Continue to develop 'shovel ready' documentation for priority capital projects- Ford Park Pavilion, Coastal Accessibility Round 2, local playground renewals program	Parks and Recreation
Deliver parkland renewals program (fencing)	Parks and Recreation
Recreation assets embedded into Assetic- Asset Management Information System	Parks and Recreation
Develop operational management plans for public amenities and walking trails	Parks and Recreation
Determine the model of ongoing management for the Bega Sporting Complex	Parks and Recreation
Complete construction of the Bega Sporting Complex	Project Services
Complete Fixing Country Bridges upgrades program- - Dignams Creek, Murrabrine and Ritchies Lagoon	Project Services
Stage 1 of the Merimbula Boardwalk upgrade commenced and progressing	Project Services
Deliver trial of traffic calming measures and design for the Merimbula CBD upgrade project	Project Services

2025-26 Focus Project	Service Area
Merimbula Airport runway extensions under construction, pending full grant funding	Project Services
Plan for upgrades of Bega CBD (Carp Street)	Project Services
Support design development of Coastal Accessibility program Round 2	Project Services
Continue project management for design development for the Yellow Pinch Water Treatment Plant	Project Services
Progress plans for the Bega War Memorial Pool upgrade	Project Services
Complete design of the Imlay Street, Merimbula upgrade of kerb, gutter and stormwater drainage	Project Services
Forward design for bridge works at Jingo Creek, Stoney Creek and Burragate Road to support grant applications	Project Services
Engineering survey and design to support projects planned by Works Operations team	Project Services
Progress the pre-construction phases for Cuttagee bridge	Civil Assets
Progress the pre-construction phases for Investing in Our Communities Merimbula CBD upgrade	Civil Assets
Completing the Candelo-Bega Safer Roads grant	Civil Assets
Commencing the stormwater relining program	Civil Assets
Completing the Wolumla Flood Study and Floodplain Risk Management Plan	Civil Assets
Complete replacement of Murray's Creek bridge under the Fixing Country bridges Round 2B program	Works Operations
Tathra-Bermagui Road reseal under Regional Road BLOCK grant	Works Operations
Bega-Tathra Road pavement renewals under Regional Emergency Road Repair Fund grant	Works Operations
Delivering the annual reseal program	Works Operations
Finalising projects from the Oct/Nov 2022 flood event (AGRN1034) under Disaster Recovery Funding Arrangements	Works Operations
Submit a development application for expansion of landfill footprint at the Central Waste Facility (CWF)	Waste Services
Obtain development consent for a new organics processing facility at CWF	Waste Services

2025-26 Focus Project	Service Area
Finalise a solution for domestic waste management for rural customers in the Cobargo and surrounding areas	Waste Services
Reservoir renewals (Bemboka and Brogo Tank 2)	Water and Sewer Services
Complete concept design for Bega and Merimbula Sewer Treatment Plant Upgrades	Water and Sewer Services
Upgrade treatment plant Supervisory Control and Data Acquisition (SCADA) systems	Water and Sewer Services
Review and streamline water and sewer strategies	Water and Sewer Services
COMMUNITY, ENVIRONMENT AND PLANNING	
Plumbing compliance following Water and Sewer Services' sewer smoke testing investigations	Environmental Health
Audit of onsite sewage management systems' assigned risk rating to ensure correct risk ratings have been applied	Environmental Health
Develop new Library Services Strategic Plan 2026-2030	Library Services
Investigate the introduction of streaming services	Library Services
Develop SECCA Strategic Plan	SECCA
Review collection management procedures and processes	SECCA
Deliver on actions identified in the Arts and Culture Plan	SECCA
Develop collaborations with local creative industry leaders	SECCA
Establish Aboriginal artist's mentoring program	SECCA
Implement ACECQA's Assessment and Rating Recommendations for continuous improvement	Early Education Services
Deliver Gujaga (small children's) Journey Project	Early Education Services
Extend Sapphire Mobile Preschool operations	Early Education Services
Progress Cemetery Mapping Project	Community Development, Halls and Cemeteries

2025-26 Focus Project	Service Area
Investigate online booking systems for halls	Community Development, Halls and Cemeteries
Refresh Council's Disability Inclusion Action Plan	Community Development, Halls and Cemeteries
Review and improve financial management processes for halls committee	Community Development, Halls and Cemeteries
Support delivery of youth week and seniors week activities and partner with local services	Community Development, Halls and Cemeteries
Prepare urban renewal plans for Bega, Eden and Merimbula	Strategic Planning
Undertake R3 Medium Density Residential and MU1 Mixed Use zones review	Strategic Planning
Prepare a local infrastructure contribution plan for Wolumla	Strategic Planning
Implement recommended changes to the Development Control Plan and Local Environmental Plan from the Wolumla Structure Plan	Strategic Planning
Prepare a Streetscape Masterplan for Wolumla	Strategic Planning
Prepare an Urban Tree Shade strategy	Strategic Planning
Progress comprehensive review of Bega Valley Development Control Plan	Strategic Planning
Scope a planning proposal to amend the LEP to include forestry	Strategic Planning
Review Local Strategic Planning Statement	Strategic Planning
Finalise review of RU4 Primary Production Small Lot zone	Strategic Planning
Continued development of BVSC emissions reduction plan and process for efficiently capturing emissions data for annual reporting requirements	Environment and Sustainability
Commence implementation of the Bermagui, Wallaga Lake, Merimbula Lake, Back Lake and Lake Curralo Coastal Management Programs	Environment and Sustainability
Review Estuary Entrance Policies	Environment and Sustainability

2025-26 Focus Project	Service Area
Prepare roadside vegetation assessment and develop operational procedures for Council and contract road maintenance teams	Environment and Sustainability
Examine shires physical cumulative resilience to natural hazards and develop multi hazard prioritized action program	Environment and Sustainability
Continue environmental engagement program including “Life in Our Cemeteries” events, Love Our Lakes program and development of environmental weed awareness program	Environment and Sustainability
Develop a Tree and Vegetation Planting Procedure, including tree species lists, for public spaces	Environment and Sustainability
Undertake process improvements to improve Development Application assessment times in accordance with the Environmental Planning and Assessment (Statement of Expectations) Order 2024	Planning Services
Undertake process improvements for Quality Assurance Inspections associated with Subdivision Works Certificates and Section 138 Roads Act approvals	Planning Services
Undertake process improvements to improve Development Application lodgement times in accordance with the Environmental Planning and Assessment (Statement of Expectations) Order 2024	Development Support Services
Provide improved support resources for applicants submitting Development Applications including DA Lodgement Matrix	Development Support Services
Website updates to enable improved customer self-service for development enquiries	Development Support Services
Continued integration of Council’s services interface with the NSW Planning Portal	Development Support Services
BUSINESS AND GOVERNANCE	
Progress internal audit to evaluate the effectiveness of Council's current contract management practices	Property and Legal Services
Progress work on Affordable Housing Strategy actions	Property and Legal Services
Progress with the implementation of a BVCCC website	Property and Legal Services
Develop a BVCCC business plan, procedures and processes	Property and Legal Services
Advance negotiations with landholders to facilitate the LSPS action, aimed at establishing a new enterprise precinct between Bega and Wolumla	Property and Legal Services
Review and assess tenure and gather evidence of public work for all Council Managed Crown Land in response to the South Coast Peoples Native Title Claim	Property and Legal Services

2025-26 Focus Project	Service Area
Review of the current procurement and contract template suite, including aligning requirements to be category specific, implementing Panel documentation, and aligning with the Australia Consumer Law	Property and Legal Services
Progress Data as an Asset initiative	Information Technology
Progress Cyber Security maturity	Information Technology
Progress Customer Experience and Engagement uplift initiative	Information Technology
Improve IT Service Management	Information Technology
Rating structure review	Finance and Revenue Services
Debt Recovery – Sale of land for unpaid rates	Finance and Revenue Services
Asset management financial data improvements	Finance and Revenue Services
Implementing the 2025/26 priority actions within the adopted Workforce Strategy	People and Culture
Delivering the Regional Youth Investment Program (RYIP) Grant	People and Culture
Delivering the ‘Fresh Start’ cadet program	People and Culture
Coordinating the delivery of Council’s cadet, trainee, and apprentice program	People and Culture
Coordinating the delivery of Council’s mentoring program	People and Culture
Coordinating the delivery of Council’s corporate training program	People and Culture
Coordinating an organisational culture and staff satisfaction survey	People and Culture
Complete the annual StateCover WHS self-assessment audit	WHS and Employee Wellbeing
Implement improvement actions from the 2024/25 WHS self-assessment audit	WHS and Employee Wellbeing
Implement Council’s renewed Safe Systems of Work platform	WHS and Employee Wellbeing
Review and improve Council’s emergency management framework	WHS and Employee Wellbeing
Review and improve Council’s traffic management framework	WHS and Employee Wellbeing

2025-26 Focus Project	Service Area
Review Council's WHS framework to ensure safety is included in relevant planning activities	WHS and Employee Wellbeing
Undertake a self-assessment of Council's records management practices in accordance with guidelines from NSW State Archives and Records Authority (SARA)	Governance and Records
Implement an improvement action plan in response to outcomes of the records management self-assessment	Governance and Records
Progress Stage 2 of the Staff Portal refresh – support sections to improve content placement on their work hub site pages	Communication and Engagement
Migrate from existing website platform to a new website provider	Communication and Engagement
Investigate project scope for a new online engagement platform	Communication and Engagement
Review council's writing guide to support customer experience framework	Communication and Engagement
Coordinate development of enterprise precinct	Corporate Planning and Improvement
Implement actions from Event Strategy	Corporate Planning and Improvement
Funding our Future projects are further developed with delivery ready documentation	Corporate Planning and Improvement
Review and adopt advocacy approach	Corporate Planning and Improvement
Undertake 2026 Community Satisfaction Survey	Corporate Planning and Improvement
Support planning and development of Investment Guides	Corporate Planning and Improvement
Development Assessment Service Review	Executive Services and Support
Customer Experience Framework	Executive Services and Support
Corporate Resilience Change Program	Executive Services and Support
Children's Services expansion project	Executive Services and Support



Collaborate

Collaborate

We regularly partner with community groups and individuals, businesses, industry groups and all levels of government to deliver services and improve community outcomes. Collaboration is fundamental in delivering quality services that our community needs. We are regularly connecting various stakeholders and facilitating discussions that drive change.

Why do we do this?

- Improved service delivery: when we share resourcing like data and expertise it leads to better, faster services
- Better problem solving: we face complex and interconnected issues, collaboration brings diverse perspectives and skills to the table
- Resource efficiency: joint projects reduce duplication and ideally allow for productivity and cost savings
- Improved community engagement: collaboration with community groups, residents and businesses who use our services and services other levels of government, ensure we are all better informed when delivering them
- Crisis management: during emergencies cross government and community collaboration is essential for effective response and recovery
- Policy consistency and alignment: working together helps to align plans, strategies and policies across sectors and levels of government, avoiding conflicts or redundancy.

We have a range of formal ways in which we collaborate through our Section 355 committees, various Memorandums of Understanding with organisations like South East Arts and the Bega Eden Merrimans Local Aboriginal Land Councils; along with regional collaboration and project delivery with other councils through the Canberra Region Joint Organisation.

We also participate in and support a range of collaborative initiatives that are community led or instigated by other levels of government. Moving forward we will report on our collaboration efforts on a quarterly basis. It's a really important part of what councils do and we are eager to share more detail of this great work.



Advocate

Advocate

Advocacy is an important aspect of Council's role in serving and supporting our community. Much of our advocacy efforts happen out of public view, yet it plays a significant part in Council being able to deliver the services we provide. Advocacy ensure that local perspectives are heard in state and federal government decision making, which is often at some distance from where policy meets the people it impacts.

Why do we do this?

- Voice for the community: we are the closest level of government and understand the needs, challenges and priorities of our local community
- Securing funding and resources: advocacy helps Council to compete for grants and funding from state and federal governments
- Influencing policy and legislation: through advocacy we can help shape policies and programs that eventually trickle down to our community
- Supporting vulnerable groups: as representatives of the community, we are able to champion social justice issues, ensuring underrepresented groups aren't left behind in broader policy discussions
- Driving regional and economic development: advocacy for economic opportunities such as infrastructure upgrades, industry support, health and education services can improve our community's quality of life, boost local jobs and attract private investment
- Building strategic partnerships: working collaboratively with other councils, community groups and the private sector increases the collective impact and improves chances of achieving shared goals.

We have developed an *Advocacy Approach* that outlines the way we identify, plan and take action on our advocacy priorities to meet the current and long-term needs of our community. These needs change over time - as Bega Valley grows and changes, so do our advocacy priorities. We believe the best advocacy outcomes result from partnerships, supported by evidence-based awareness raising.

For our community to have what they need to thrive, the responsibility sits with all three levels of government: local; state; and federal. We are heavily reliant on grant funding to maintain infrastructure and services our local community needs.

Advocacy empowers Council to protect, promote and progress the interests of our community- beyond just service delivery. Moving forward we will report on our advocacy efforts on a quarterly basis and include more detail on the advocacy we do on our website. <https://begavalley.nsw.gov.au/council/advocacy>

Financial Statements

These statements outline the financial position of Council for the 2025-26 financial year. Council has three funds; General, Water, Sewer. We also report on our Consolidated position. These statements reflect the 2025-26 financial year, Option C from the Long Term Financial Plan 2025-34.

INCOME STATEMENT

Scenario: Option C

	Consolidated \$'000	General \$'000	Water \$'000	Sewer \$'000
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	80,849	53,460	5,140	22,249
User Charges & Fees	24,174	10,666	11,053	2,455
Other Revenues	884	884	-	-
Grants & Contributions provided for Operating Purposes	22,913	22,645	144	125
Grants & Contributions provided for Capital Purposes	45,028	42,530	104	2,394
Interest & Investment Revenue	4,688	4,446	73	170
Other Income:				
Total Income from Continuing Operations	178,536	134,631	16,514	27,392
Expenses from Continuing Operations				
Employee Benefits & On-Costs	50,886	40,314	5,101	5,471
Borrowing Costs	1,106	414	-	692
Materials & Contracts	42,254	27,632	6,633	7,989
Depreciation & Amortisation	43,425	30,647	6,785	5,993
Impairment of receivables	7	7	-	-
Other Expenses	1,738	1,738	-	-
Revaluation decrement/impairment of IPPE	11	11	-	-
Total Expenses from Continuing Operations	139,428	100,764	18,519	20,145
Net Operating Result for the Year	39,108	33,867	(2,006)	7,247
Net Operating Result before Grants and Contributions provided for Capital Purposes	(5,920)	(8,663)	(2,110)	4,853

BALANCE SHEET
Scenario: Option C

	Consolidated \$'000	General \$'000	Water \$'000	Sewer \$'000
ASSETS				
Current Assets				
Cash & Cash Equivalents	79,972	13,585	18,033	48,354
Investments	-	-	-	-
Receivables	16,886	14,005	1,421	1,460
Inventories	631	574	14	43
Other	89	89	-	-
Total Current Assets	101,109	31,557	19,540	50,012
Non-Current Assets				
Investments	-	-	-	-
Receivables	13	13	-	-
Infrastructure, Property, Plant & Equipment	2,008,403	1,528,046	266,040	214,317
Total Non-Current Assets	2,019,009	1,537,972	266,256	214,782
TOTAL ASSETS	2,120,119	1,569,529	285,796	264,794
LIABILITIES				
Current Liabilities				
Bank Overdraft	-	-	-	-
Payables	14,231	13,960	12	259
Income received in advance	-	-	-	-
Contract liabilities	20,156	20,094	7	55
Lease liabilities	-	-	-	-
Borrowings	3,250	1,780	-	1,470
Employee benefit provisions	8,568	8,568	-	-
Other provisions	153	153	-	-
Total Current Liabilities	46,358	44,555	19	1,785
Non-Current Liabilities				
Payables	-	-	-	-
Income received in advance	-	-	-	-
Contract liabilities	-	-	-	-
Borrowings	18,368	10,170	-	8,197
Employee benefit provisions	426	426	-	-
Other provisions	5,305	5,305	-	-
Total Non-Current Liabilities	24,099	15,902	-	8,197
TOTAL LIABILITIES	70,457	60,456	19	9,982
Net Assets	2,049,662	1,509,073	285,777	254,812





CASH FLOW STATEMENT

Scenario: Option C	Consolidated \$'000	General Incl Waste \$'000	Water \$'000	Sewer \$'000
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	80,656	53,327	5,128	22,201
User Charges & Fees	23,867	10,504	10,902	2,461
Investment & Interest Revenue Received	4,785	4,545	72	167
Grants & Contributions	71,564	68,479	618	2,467
Bonds & Deposits Received	-	-	-	-
Other	536	536	-	-
Payments:				
Employee Benefits & On-Costs	(50,728)	(40,156)	(5,101)	(5,471)
Materials & Contracts	(43,164)	(28,533)	(6,632)	(7,999)
Borrowing Costs	(1,110)	(405)	-	(705)
Bonds & Deposits Refunded	-	-	-	-
Other	(1,738)	(1,738)	-	-
Net Cash provided (or used in) Operating Activities	84,667	66,559	4,987	13,122
Cash Flows from Investing Activities				
Receipts:				
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-
Payments:				
Purchase of Infrastructure, Property, Plant & Equipment	(105,068)	(76,164)	(11,098)	(17,806)
Purchase of Real Estate Assets	-	-	-	-
Net Cash provided (or used in) Investing Activities	(105,068)	(76,164)	(11,098)	(17,806)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	5,328	5,328	-	-
Other Financing Activity Receipts	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	(4,180)	(2,800)	-	(1,380)
Other Financing Activity Payments	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	1,149	2,528	-	(1,380)
Net Increase/(Decrease) in Cash & Cash Equivalents	(19,252)	(7,077)	(6,111)	(6,064)
plus: Cash & Cash Equivalents - beginning of year	99,225	20,662	24,144	54,418
Cash & Cash Equivalents - end of the year	79,972	13,585	18,033	48,354



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