

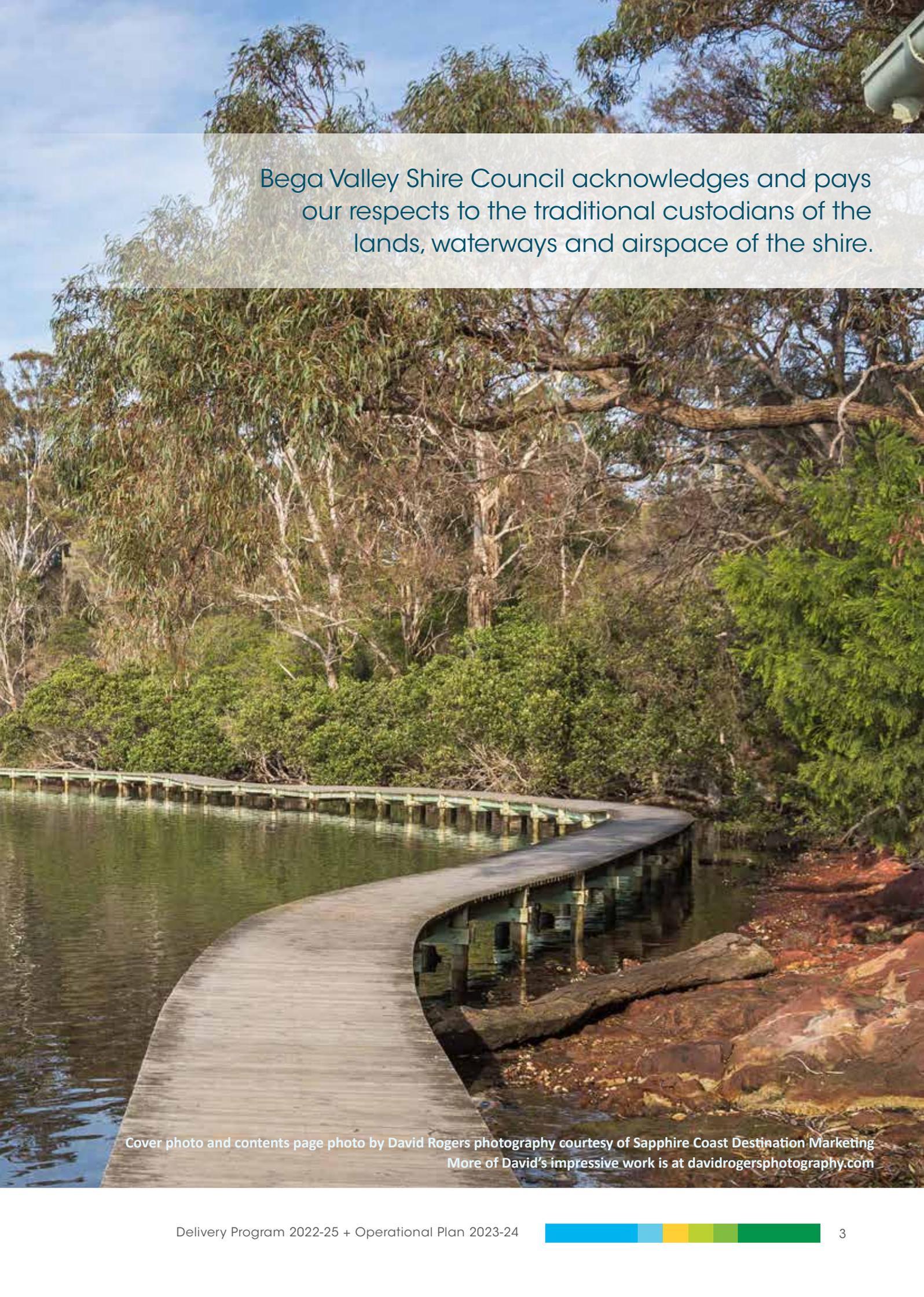
# Delivery Program 2022-25 Operational Plan 2023-24



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

Cover photo and contents page photo by David Rogers photography courtesy of Sapphire Coast Destination Marketing  
More of David's impressive work is at [davidrogersphotography.com](http://davidrogersphotography.com)



# From the Mayor



Cr Russell Fitzpatrick, Mayor



The Operational Plan provides an overview of what Bega Valley Shire Council will focus on delivering over the next 12 months to meet the needs of our community. Reflecting on our journey over the past year, I am very proud of our community and the progress made. Together, we have endured the impacts of COVID-19, floods and the flow-on effects of global events.

It must be acknowledged that the cost of living continues to increase and more people are experiencing difficult times and financial hardship. Living costs such as food, health care, housing, transport, electricity and fuel continue to escalate. Despite this, our communities in the main are vibrant and alive with streams of committed, passionate people and community groups that remain loyal and focused on making our region a wonderful place to live and work.

In local government, particularly NSW regional areas, councils continue to need more income to deliver local services and infrastructure. Contributing to this situation is the reality that we are a geographically large shire with a relatively small population base and several years of inadequate rate peg increases. The revenue Council raises through grants, fees, rates and charges is not enough to cover the costs of our operations.

We are not financially sustainable living within our current income levels and maintaining the \$1.7 billion of assets we are responsible for. In February this year, we applied to the Independent Pricing and Regulatory Tribunal, NSW (IPART) for a permanent Special Rate Variation (SRV) – a difficult yet financially responsible decision. In June, Council was notified that our SRV application was successful. Our 2023-24 budget in this Operational Plan includes revenue projections assuming the 24% increase in rates for 2023-24 is applied. A final decision by Councillors to apply the approved rate increase will take place at our June Council meeting. As part of our submission to IPART, Council also committed to undertake further reviews of asset and service priorities to ensure future financial sustainability. This work is being prioritised in this Operational Plan. More detail on the SRV is over the page.

We have been competitive in our grant funding applications and have had recent noteworthy success in attracting significant state and federal government funding, including \$8 million for Merimbula Boardwalk and \$4 million towards improving resilience in Council services and assets. These grants help to improve Council's financial position, however, in most instances they are locked to

specific projects or deliverables and can't shift to other ongoing priorities.

In this plan we list more than 200 projects and activities that will continue to deliver Council's core services and bolster strength and resilience throughout the community. Through this diverse set of deliverables, we remain adaptable to provide valued community services, even when faced with uncertain times. Council will continue improving processes and forward planning as pathways out of difficult times.

Key projects over the coming year include addressing community needs through implementing the Affordable Housing Strategy and delivering a range of recreation infrastructure improvements, including Pambula Sports Complex, Bega Sports Complex, an all-inclusive playspace and skate park in Eden, new high-needs amenities in Taylors Square in Tathra and renovations at Candelo pavilion. This year will also see the continued efforts to finalise several multi-year projects, including the Tathra Wharf upgrade, the replacement of Watergums Bridge and the Bega Water Treatment Plant. With significant investment recently made into Merimbula Airport, the Central Waste Facility and the close to completed South East Centre for Contemporary Art, we will be reviewing our future strategic direction for these facilities to ensure we optimise their use and they continue to meet our communities' need now and into the future.

Working collaboratively with funding agencies and all levels of government, we are delivering resilient road networks, improved water quality and security, and we are continuing our advocacy on government investment in community infrastructure to reduce future financial burden. Council has also collaborated with the Canberra Region Joint Organisation to develop the South East NSW Resilience Blueprint. More detail on integrating this work into our business is outlined on page 13.

Despite our financial challenges, we proudly support and serve our community to deliver these projects and activities in line with the Community Strategic Plan. As a united and resilient community, we will continue to grow stronger and enjoy this unique part of the world we call home.

**Cr Russell Fitzpatrick, Mayor**



# Special Rate Variation

## Council's SRV application

Council submitted a Special Rates Variation (SRV) application to the Independent and Regulatory Pricing Tribunal (IPART) on 3 February 2023. The application requested a permanent increase to general rates of 24% in 2023-24 (inclusive of a 4.1% rate peg) and 19.6% in 2024-25 (inclusive of an assumed 2.5% rate peg). This results in a cumulative rate increase of 48.3% at the end of 2024-25.

In June, IPART determined that Council's application met the Office of Local Government's criteria and there was demonstrated need for the additional revenue to ensure financial sustainability and service provision.

The SRV will provide additional rates income of \$6,895,914 in 2023-24 (including adjustments) and \$6,526,494 in 2024-25. After the two-year SRV has been applied, the notional general income from rates will be \$39,824,934.

## Background

The additional income sought through the SRV will allow Council to meet the rising costs of delivering services and maintaining and renewing our community assets. With the extra revenue from the SRV, Council will prioritise catching up on our infrastructure backlog and partially fund the ongoing operation, maintenance and renewal of existing assets to required levels.

In deciding to apply for the SRV, Council has for many years noted the ongoing increases in costs to deliver services and maintain community assets being above the income Council obtains each year. This has been putting pressure on Council to continue providing the same services with

less money and increasing costs. Council has developed and adopted multiple Long Term Financial Plans (LTFP's) in the last five years, indicating the need for an SRV to increase revenue to close the widening gap between income and expenditure.

The SRV helps improve Council's financial sustainability challenges but does not resolve them. Council has reviewed its Long Term Financial Plan last adopted in February 2023 to reflect the SRV determination. The LTFP model now has three options.

- **Option A - Financial Sustainability:** this is what's needed over the next 10 years to meet current and future asset management and operational needs and financial sustainability ratios. This option was modelled previously and outlined the need for a 90% rate increase.
- **Option B - Asset Renewal and Services SRV:** the approved 2-year SRV that will improve Council's financial position in the short-term, however, LTFP predictions show Council will continue with a general fund operating deficit and future SRV's may be required. This option will impact our ability to deliver the required levels of service across our assets and operations and means we cannot renew some of the key assets the community relies on and values, including pools, buildings, roads and bridges when needed. These will be dependent on receiving full or partial grant funding.
- **Option C - Rate peg only:** assumes our revenue across the 10-year LTFP period will only increase in line with the assumed rate peg of 2.5%.



# Our Bega Valley

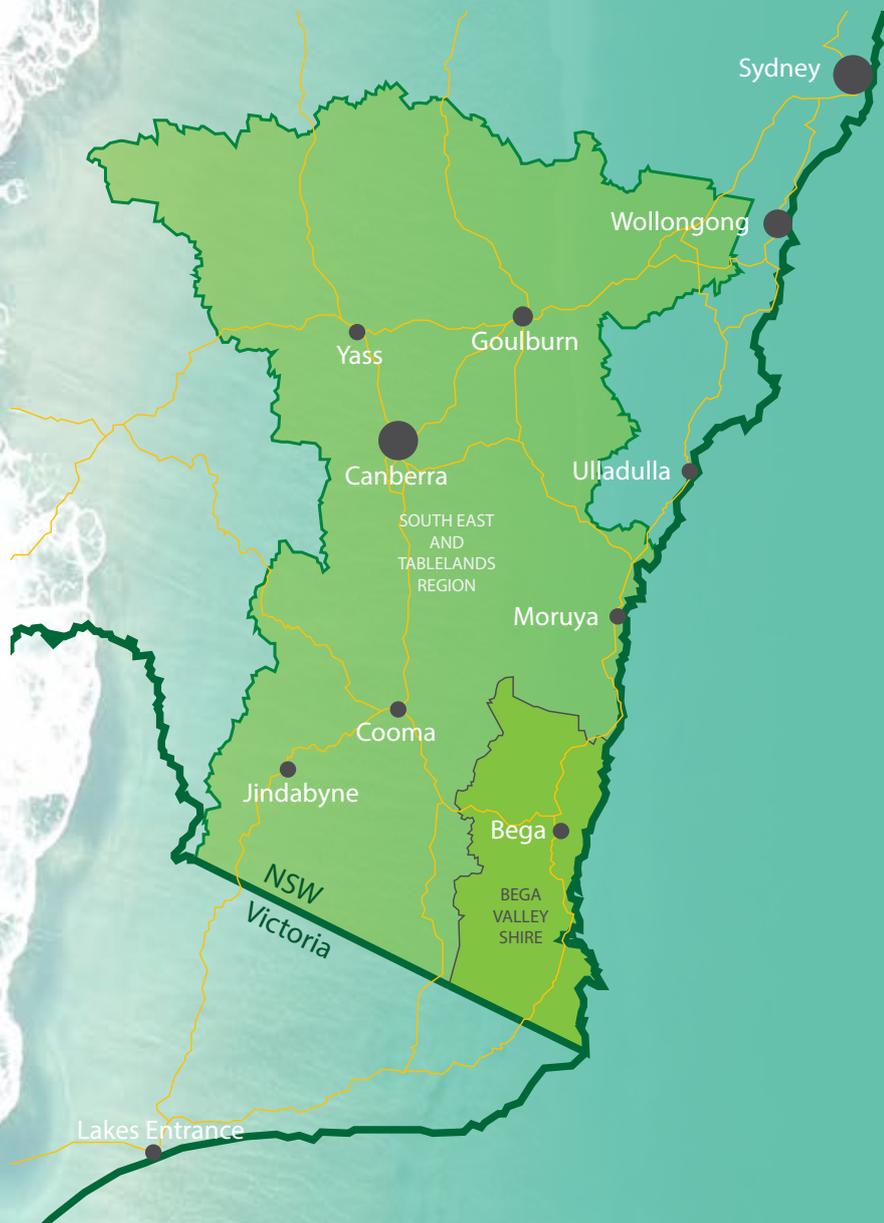
The Bega Valley Shire is located at the south-eastern corner of New South Wales, half way between Australia's two largest cities, Sydney and Melbourne and three hours' drive from the nation's capital, Canberra. At over 6,200 km<sup>2</sup>, the shire is the largest local government area in coastal NSW and has the longest coastline, stretching 225-kilometres forming the beautiful Sapphire Coast, the heart of Australia's Coastal Wilderness. Almost 80% of the shire is National Park, State Forest or public reserve and large areas are used for agriculture. The shire's combination of natural beauty, temperate climate and its range of towns, villages and recreational opportunities and commercial enterprises have attracted visitors and new residents for many years.

The Yuin people are the traditional custodians of the shire. Ancient stories, ceremonies, special places and sacred objects are embedded in the landscapes, trees, hills and waterways of the shire, and form the basis of traditional lore, custom, spiritual connection and custodial obligations.

The small population of around 35,000 is dispersed, with a third of us living in rural areas and the remaining two thirds spread amongst 12 villages, 4 major towns and adjacent urban settlements. Our main industries are agribusiness including fishing and aquaculture, health and social services, and tourism. Transport is predominantly by private car with limited bus services. Merimbula Airport provides air transport connectivity to Melbourne and Sydney and the Port of Eden is an important working port able to berth large cruise ships.

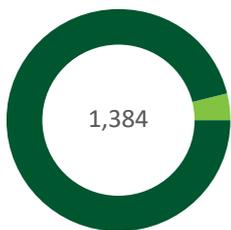
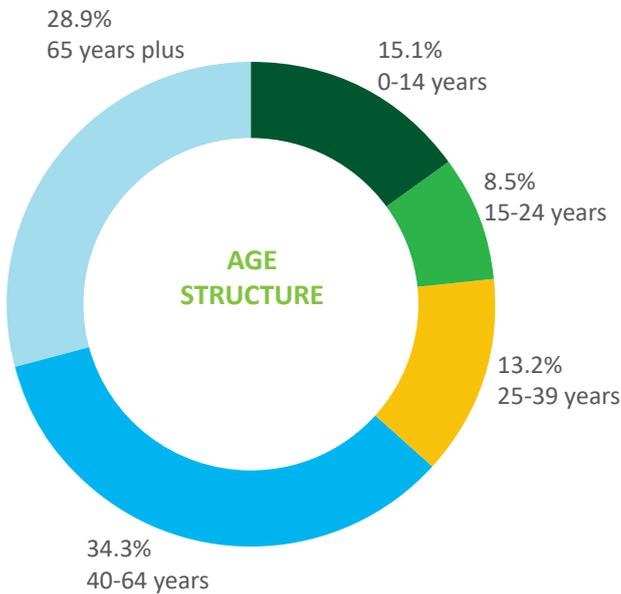
We are a regional centre for schools and higher education institutions. There are currently 18 primary and 4 high schools which include a mixture of private and public facilities. The University of Wollongong operates a campus in Bega. In addition, vocational courses and trade skills are offered by the Bega TAFE Illawarra campus.

Bega Valley Shire Council manages over \$1.7 billion in assets that allows visitors and community alike to life, work and play in this beautiful part of the world.





**POPULATION**  
35,761



**ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE**  
3.9%



**EDUCATION**

18.6% bachelor degree or higher  
9% advanced diploma or diploma  
24.8% Vocational



**INDIVIDUAL WEEKLY INCOME**

33.7% between \$0-\$499  
45.1% between \$500-\$1,749  
21.2% above \$1,750



**BUSINESSES**

3,260 registered businesses



**HOUSING TENURE**

18,870 dwellings  
2,914 Unoccupied private dwellings  
46.7% households owned  
24.5% households with a mortgage  
20% households renting



**TRAVEL TO WORK**

67% drive to work  
12.6% work from home  
5% walk or cycle  
0.4% use public transport



**VOLUNTEERING**

21.9% of population involved in volunteering

Source: Source: Profile ID April 2022 based on available 2021 census data. Where percentages do not total 100, this reflects a non-response to that question during the 2021 census.





## 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.



# Our organisation

## Bega Valley Shire Mayor and Councillors

The Bega Valley Shire is governed by an elected Council comprising nine Councillors. Councillors provide leadership and establish policy and strategic direction for the organisation and the future of the shire. The Councillors elect the Mayor and Deputy Mayor and all Councillors serve as representatives of the whole shire. The current term of Council commenced in December 2021 and will conclude with the next local government election in September 2024.

Councillors have taken an active role in the development of the Delivery Program and Operational Plan through budget and priority setting workshops, and ongoing engagement with the community and Council staff about service delivery and key projects.

## Council Meetings and Committees

Council meetings are generally held every four weeks on a Wednesday in the Bega Valley Commemorative Civic Centre. The agenda for meetings is available from 5pm on the Thursday prior to the meeting. In the weeks Council meetings are not held, Councillors attend briefing sessions with the CEO and senior staff.

Council also has a range of Section 355 Committees that provide advice and make recommendations to Council. These include the Access and Inclusion Advisory Committee, Bega Eden Merrimans (BEM) Aboriginal Liaison Committee, Bega Valley Shire Awards Committee, Cemetery Advisory Committee, Halls and Building Committee, Sportsgrounds Committee and the Montreal Goldfields Committee. Council also has an Audit, Risk and Improvement Committee.



(L to R) Councillor Tony Allen, Councillor Joy Robin, Councillor Cathy Griff, Councillor Karen Wright, Councillor Russell Fitzpatrick (Mayor), Councillor Mitchell Nadin, Councillor Liz Seckold (Deputy Mayor), Councillor Helen O'Neil, Councillor David Porter.

## 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.

Mayor and Councillors



**CEO**  
**Anthony McMahon**

Executive Services and Support



**Ian Macfarlane**

**Director Assets and Operations**

- Recreation and Natural Assets
- Aquatic and Leisure Facilities
- Project Services
- Civil Assets
- Works Operations
- Waste Services
- Water and Sewer Services
- Infrastructure Services-Recovery



**Emily Harrison**

**Director Community, Environment and Planning**

- Community Safety and Compliance
- Environmental Health and Building Services
- Biosecurity Services
- Library Services
- South East Centre for Contemporary Art
- Families, Ageing and Disability Services
- Children's Services
- Strategic Planning
- Environment and Sustainability Services
- Planning Services
- Development Support Services
- Community Development, Halls and Cemeteries



**Iliada Bolton**

**Director Business and Governance**

- Property and Legal Services
- Information, Communication and Technology
- Finance and Revenue Services
- Customer Service
- People and Culture
- WHS and Employee Wellbeing
- Governance and Records
- Communication and Engagement
- Corporate Planning and Improvement

# How we plan and report

Bega Valley Shire Council, like all other councils in NSW, operates within the Integrated Planning and Reporting Framework established by the NSW Government. This framework requires preparation and adoption of the following plans to assist councils in their ongoing delivery of services to residents and ratepayers.

A **Community Strategic Plan** - a 10 year + strategic direction for the Bega Valley Shire.

A **Resourcing Strategy**, details Council's approach to long term financial planning, workforce planning and asset management. It provides a vital link between the Community Strategic Plan and Delivery Program.

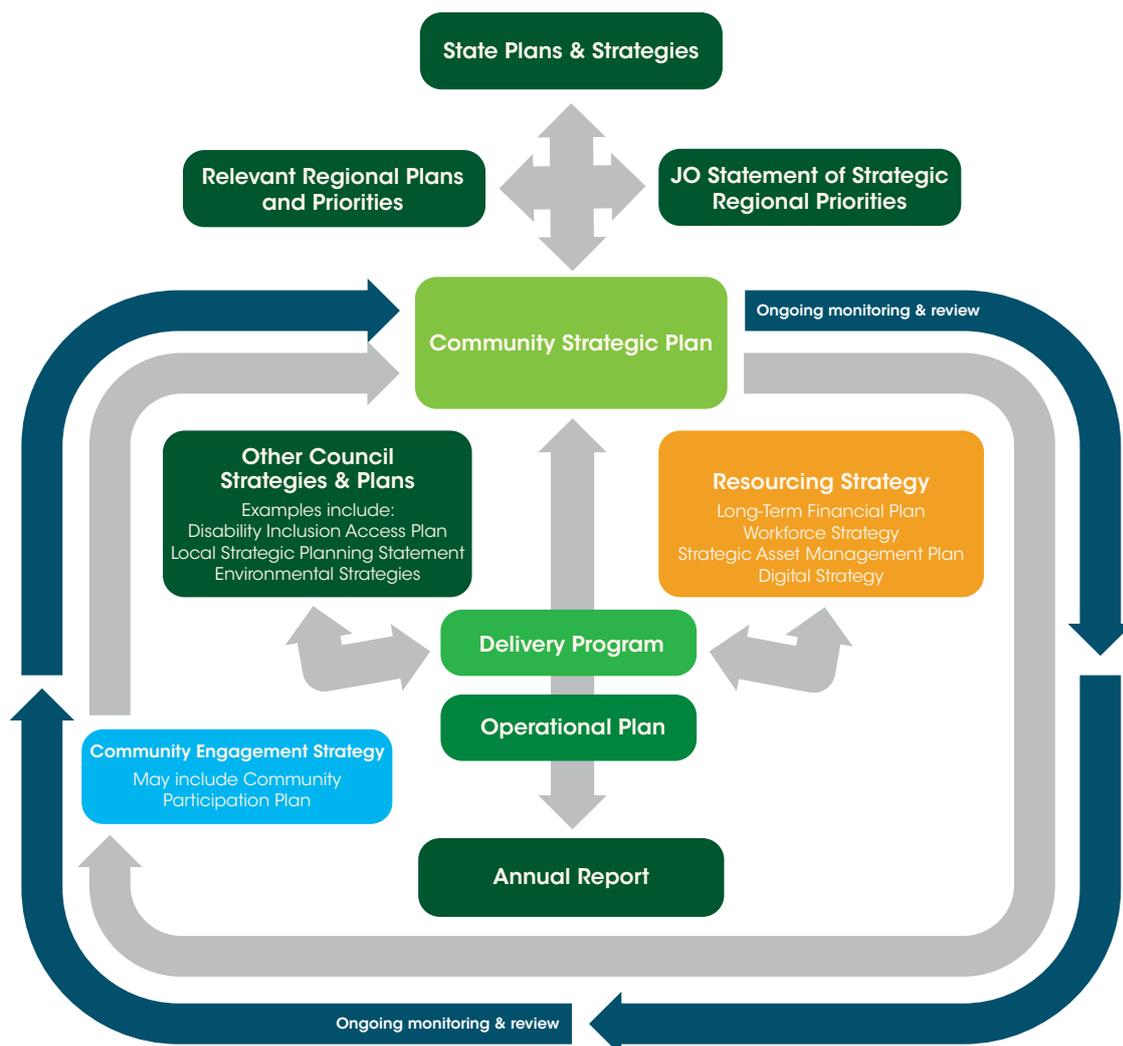
A **Delivery Program** - aligning with the four year term of the Council, it details Council's response and commitment to implementing, within available resources, the long term vision contained in the Community Strategic Plan.

A one year **Operational Plan and Budget** - outlining the activities Council will carry out in the coming financial year to achieve the Delivery Program and the long-term vision identified in the Community Strategic Plan.

An **Annual Report**, which provides an overview of Council's performance and activities during the financial year and includes audited financial statements.

A six-monthly **Operational Plan Report**, provides an overview of Council's progress in delivering the Operational Plan activities and projects.

An **End of Term Report**, prepared at the end of each Council term to outline progress against the four-year Delivery Program.



# Resilience Blueprint

In developing our Operational Plan each year, we consider our commitments in range of Council strategies and plans, along with informing documents from the State and Federal Government. This year Council is embedding the South East NSW Resilience Blueprint into our planning to ensure that resilience principles are incorporated and continuously improved upon as part of everything we do.

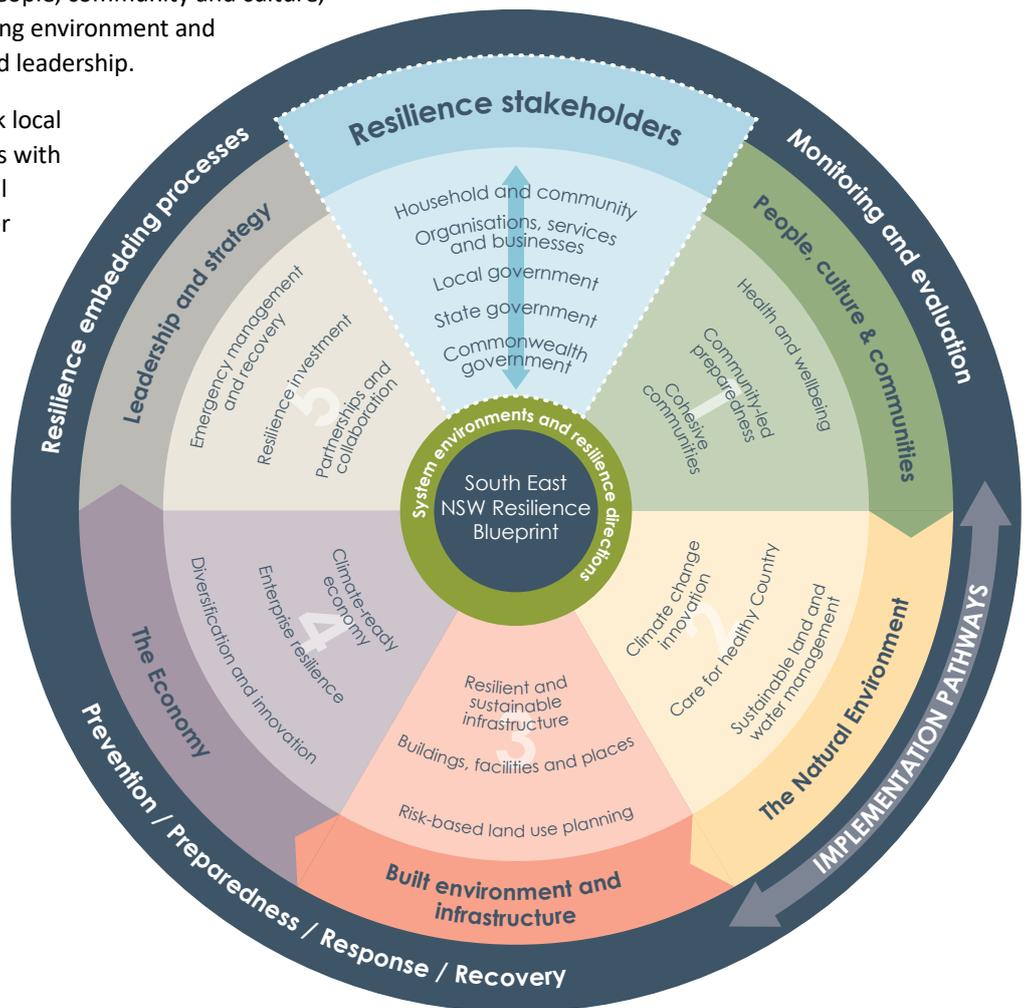
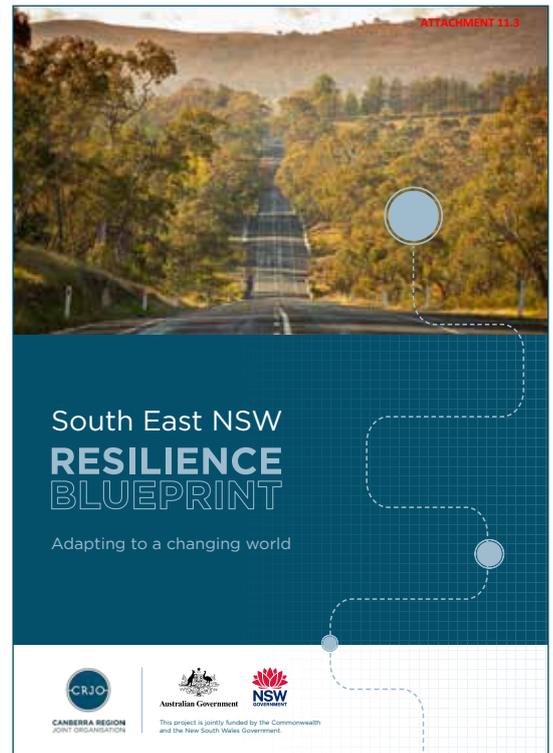
In 2022 Council collaborated with the Canberra Region Joint Organisation to develop the Resilience Blueprint. Communities and councils impacted by fires and other disasters across South East NSW

acknowledge the need to do things differently in response to rapidly evolving land uses and climate change. We need new ways of working together in partnership to undertake the necessary actions required to prepare for and prevent the impacts of disasters and to recover and rebuild in more resilient ways.

The Blueprint maps the forward resilience journey for South East NSW. It comprises five 'system environments' that reflect different realms of resilience including people, community and culture, the natural environment, building environment and infrastructure, the economy and leadership.

These system environments link local and regional resilience priorities with state, national and international directions for resilience, disaster risk reduction and sustainable development. This includes pillars identified by the NSW Climate Change Adaptation Strategy and the National Framework for Disaster Risk Reduction.

Throughout the Operational Plan activities you will see items marked with the below icon, indicating they are an activity that relates to our work in delivering upon the Resilience Blueprint.





# Delivery Program 2022-25

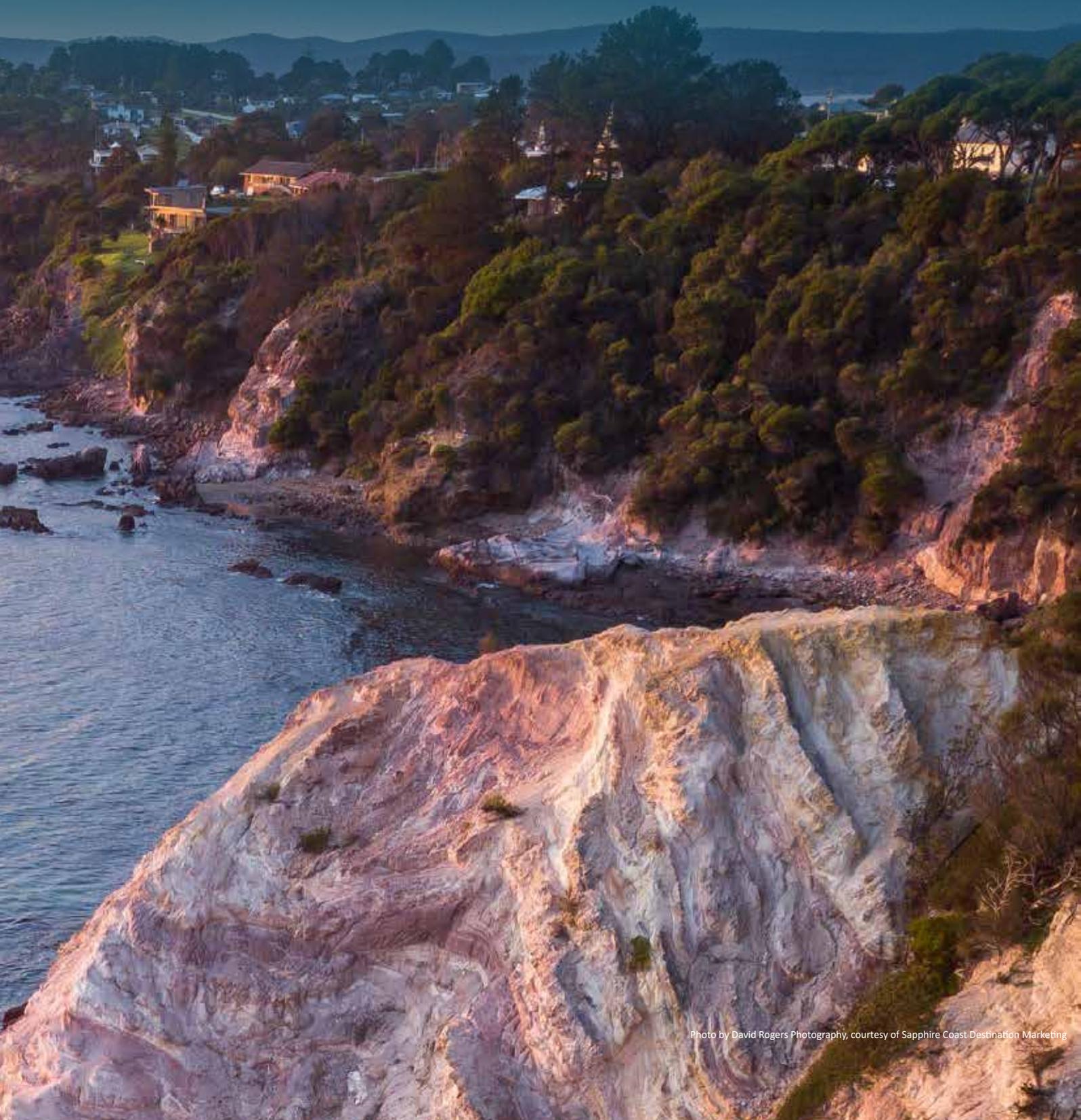


Photo by David Rogers Photography, courtesy of Sapphire Coast Destination Marketing



The Delivery Program covers the term of an elected Council. To create the Delivery Program, we look at the Community Strategic Plan and ask what can we achieve over this Council term that is within our remit to bring us closer to the Community's vision. The Operational Plan then outlines the actions that Council will undertake in the coming year to achieve the Delivery Program strategies under each Community Strategic Plan (CSP) theme. The Operational Plan also details how Council will fund these actions.



**CSP THEME: Our Community - A connected and vibrant community where people are happy, safe and well**

**CSP STRATEGIC OBJECTIVE: We are a vibrant, respectful, inclusive and connected community that enjoys a culturally rich community life**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
A.1 Collaborate with partners to provide and support opportunities for social interaction, activities and events	A1.1 - Stimulate and develop the rich culture of the region by creating and delivering events and programs that foster the arts and drive the cultural tourism economy	Regional Gallery	Visitation numbers to BVRG Attendees to events # significant exhibitions every year
	A1.2 - Deliver a program of civic events and awards and support a range of local events and national awareness initiatives	Communication and Engagement	# civic events and awards # awareness initiatives supported and promoted
	A1.3 - Support Council's community consultation and engagement activities	Communication and Engagement	# Community volunteers engaged to support Council services # engagement activities including training supported across
	A1.4 - Deliver programs that build wellbeing, resilience and strength of communities	Community Development, Hall and Cemeteries	# community projects and programs delivered/supported # community based agency partnerships facilitated Council Community satisfaction with community programs \$ grant funding secured for community programs
	A1.5 - Coordinate implementation of Lifeguard Service Provision and Coastal Safety with available resources	Aquatic and Leisure Facilities	Community satisfaction with provision of lifeguard services
A.2 Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people	A2.1 - Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people	Executive Services and Support	Community satisfaction with respect and promotion of our cultural heritage



**CSP STRATEGIC OBJECTIVE: We are a resilient and caring community that supports the health and wellbeing of our residents**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
A.3 Collaborate with partners to provide and support aged, disability and community services that enhance people's quality of life	A3.1 - Support older people and people with disability to retain their independence and quality of life	Families, Ageing and Disability Services	# NDIS support coordination clients # NDIS plan management clients # people being provided support or participating in Ageing and Disability programs
	A3.2 - Provide specialist support for families with children at risk	Families, Ageing and Disability Services	Utilisation rate of Brighter Futures Service above 90%
A.4 Advocate to other levels of government and partner organisations to expand local health and specialist services available to the community	A4.1 - Advocate to government for resources to support the community health and wellbeing of the Bega Valley Shire	Executive Services and Support	Volume of advocacy to State and Federal Government and health service providers and outcomes of advocacy
A.5 Provide and advocate for accessible services and initiatives that contribute to wellbeing across all stages of life	A5.1 - Deliver early childhood education through an approved curriculum to foster children's learning, development and growth	Children's Services	# children enrolled across Children's Services # Aboriginal and/or Torres Strait Islander children enrolled Level of community satisfaction with provision of Children's Services \$ grant funding received to support Children's Services
	A5.2 - Develop and implement the 2023-2028 Children's Services Strategic Plan	Children's Services	# No. children on waiting list to access Children's Services # Utilisation rates (i.e: proportion of available places booked)
	A5.3 - Provide library services, information and education resources for the community and students and deliver initiatives in line with the Library Services Strategic Plan	Library Services	Comparison with State Library of NSW - Living Learning Libraries benchmarks \$ grant funding received to support Library Services # library volunteer hours # library visits # library members # new library members # public access computers # people using library computers # WIFI logins # events and activities # people attending events and activities # loans # e-loans (ebooks, eaudiobooks, emagazines)



**CSP STRATEGIC OBJECTIVE: We value the role of community in supporting and enhancing the life of all Bega Valley Shire residents**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
A.6 Acknowledge and collaborate with local groups to advance local priorities - environmental impact, community infrastructure, housing and economic growth	A6.1 - Collaborate with local environmental groups to engage community in environmental activities	Environment and Sustainability Services	# of environmental engagement activities delivered
	A6.2 - Collaborate with community organisations to deliver community led projects	Community Development, Hall and Cemeteries	# community based agency partnerships facilitated # no of community projects delivered/supported
	A6.3 - Advocate to government for larger investment in community infrastructure, affordable housing and local economic recovery projects	CEO and Mayoral Support	Level of support, promotion and advocacy on key priorities for Bega Valley residents
A.7 Provide and support ongoing emergency response and recovery efforts to rebuild communities and support resilience capacity building	A7.1 - Coordinate the planning and implementation of the disaster recovery infrastructure program	Infrastructure Services- Recovery	# of restoration works identified, scoped and approved relating to the fire and flood events \$ value of restoration works completed



**CSP STRATEGIC OBJECTIVE: Our shire continues to be a a safe and affordable place to live**

<b>CSP STRATEGY</b>	<b>Delivery Program 2022-25 Action</b>	<b>Service Area</b>	<b>Measure/s</b>
A.8 Ensure community safety is planned for and partner with other agencies to address issues related to community safety	A8.1 - Deliver programs and activities to protect our community's environmental health and safety	Environmental Health and Building Services	# inspections of food premises Food premises Scores on Doors program results # inspections of skin penetration premises # inspections of public pools and spas # on-site sewerage management Approval to Install issued # onsite sewage management Approval to Operate issued # UPSS inspections # cooling tower and warm water system inspections # potable water monitoring samples collected in Drinking Water Monitoring Program # pollution events responded to # solid fuel heater applications assessed # noise complaints managed # weeks of mosquito trapping completed # environmental health education programs delivered
	A8.2 - Assess and determine construction and complying development applications and investigate non-compliance	Environmental Health and Building Services	# Construction Certificates issued # Occupation Certificates issued # Complying Development Certificates issued # Construction inspections undertaken # inspections swimming pool barrier compliance # reinspections and \$ value Improved satisfaction survey results with professionals group
	A8.3 - Provide compliance services that protect the amenity and safety of the community	Community Safety and Compliance Services	# seizures, impoundings, euthanizing and rehoming of companion animals # dog attacks reported, actioned and resolved # abandoned animal, article and vehicle reports investigated, actioned and resolved # dumping and littering reports investigated, actioned and resolved # penalty infringement notices (PINs) issued \$ value of PINs issued # companion animals registered, micro-chipped and changed details processed Community satisfaction with compliance services



CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
A.9 Collaborate with relevant agencies and the private sector to increase the diversity and affordability of new and existing housing, particularly to meet the needs of our ageing population	A9.1 - Facilitate the implementation of the Bega Valley Shire Affordable Housing Strategy	Community Development, Hall and Cemeteries	<p># of affordable rental dwellings for very low and low income households created as a result of partnerships between Council and Community Housing Providers and/or the private sector</p> <p>Reduction in local homelessness</p>
	A9.2 - Prepare and implement land use strategies and policies to provide housing opportunities while protecting character and sense of place	Strategic Planning	Community satisfaction with town planning and land use controls





**CSP THEME: Our economy – A resilient and prosperous economy that supports employment and learning opportunities**

**CSP STRATEGIC OBJECTIVE: Our economy is prosperous, diverse and supported by innovative and creative businesses**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
B.1 Support and collaborate with local business and industry to respond and recover from the COVID-19 pandemic	B1.1 - Deliver programs that support business and industry to grow and thrive in the Bega Valley	Corporate Planning and Improvement	# of businesses participating in recovery support programs
B.2 Collaborate with relevant parties and industry to promote and support opportunities to diversify and grow our economy	B2.1 - Provide opportunities for industry to diversity and grow our local economy	Corporate Planning and Improvement	# of projects supported that assist our economy to diversify and grow
	B2.2 - Provide, manage and promote use of the Bega Valley Regional Learning and Commemorative Civic Centres	Property and Legal Services	Community satisfaction with Council's management of the BVRLC and BVCCC
	B2.3 - Prepare and implement land use strategies and policies to provide employment opportunities	Strategic Planning	Community satisfaction with town planning and land use controls

**CSP STRATEGIC OBJECTIVE: We have meaningful employment and learning opportunities for people at all stages in life**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
B.3 Collaborate with education and industry partners to advocate for local education, training and learning opportunities that meet skills gaps in our key industry sectors	B3.1 - Deliver professional development opportunities that meet skills gaps in key industry sectors	Corporate Planning and Improvements	# of professional development events delivered
B.4 Collaborate with partners to support education and employment pathways that help young people to thrive and stay in the Bega Valley Shire	B4.1 - Collaborate with the education and learning providers to deliver projects that support education pathways that meet the needs of young people	Community Development, Hall and Cemeteries	# of youth programs supported



**CSP STRATEGIC OBJECTIVE: Our key industries are resilient and strong**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
B.5 Collaborate with stakeholders to develop and enhance the economic opportunities provided by the Port of Eden, Merimbula Airport, East-West freight corridor, tourism services and facilities	B5.1 - Advocate, support and deliver sustainable tourism and visitor experiences to maximise the benefit to the community	Corporate Planning and Improvement	Domestic visitor nights for the Bega Valley Shire as % of NSW # page views of Sapphire Coast websites
B.6 Explore with partners the potential for industry diversification and expansion including agritourism, cultural tourism, adventure and eco-tourism, manufacturing, agroforestry, agriculture, aquaculture, value-added food and timber processing, and First Nations' enterprises	B6.1 - Support projects and opportunities that stimulate sustainable economic growth and align with the region's Regional Economic Development Strategy	Corporate Planning and Improvement	# of industry clusters supported # of industry projects supported
	B6.2 - Leverage and support tourism networks to expand and value-add to the broader community and ensure alignment with the directions of the Destination Southern NSW Destination Management Plan	Corporate Planning and Improvement	# Tourism industry networking events # Tourism industry newsletters
B.7 Facilitate and support industry collaboration and diversification to build a resilient regional economy	B7.1 - Participation in Bega Valley Circular Economy Initiative	Corporate Planning and Improvement	# of businesses participating in recovery support programs

**CSP STRATEGIC OBJECTIVE: We have quality digital connectivity that supports community connection and quality of life and economic growth**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
B.8 Advocate for better telecommunications services in our area and partner with local providers to understand local challenges	B8.1 - Advocate for better telecommunications services in our area and partner with local providers to understand local challenges	Executive Services and Support	Volume of advocacy to Federal Government and telecommunications service providers and outcomes of advocacy
B.9 Use our regional organisations to pursue the improvement of telecommunications services in our area	B9.1 - Manage representation and membership of Council on peak regional bodies and advocacy groups	Executive Services and Support	# peak bodies Council holds membership Summary of key advocacy initiatives Council has supported





**CSP THEME: Our environment – We embrace sustainable living and value and conserve our natural environment**

**CSP STRATEGIC OBJECTIVE: Our air and water are pristine, and our natural environment and rural landscapes are protected**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
C.1 Deliver and support integrated water management	C1.1 - Operate a contemporary local water utility that enables sustainable development, supports social wellbeing, and protects the environment	Water and Sewer Services	Total water supplied Number of customer days with water quality incidents e.g. boil water notices. New water and sewer connections installed Approvals for businesses to discharge Liquid Trade Waste issued Service complaints Power generated and used on-site Volume of water extracted from the environment Dam reserves at end of period (level of Ben Boyd, Yellow Pinch, and Tilba dams) Compliance of sewage treatment to licence in terms of all tested parameters # EPA requested reports or actions related to non-conformances # significant dry-weather spills of sewage to the environment Recorded critical control point excursions at water filtration facilities Recycled water supplied for beneficial use Sewerage assets refresh rate (% of assets by value renewed this year) Water assets refresh rate (% of assets by value renewed this year) Maintenance spend Actioned maintenance requests raised in the period
C.2 Ensure land use planning and resource use supports sustainable growth whilst protecting the quality of the natural environment and our rural landscapes	C2.1 - Provide an efficient development assessment service	Planning Services	# DAs lodged # Determined DAs Total project value of determined applications Average days taken for DA/modification determination # new lots/strata lots released # Section 138 road certificates issued # subdivision and strata-subdivision certificates issued # quality assurance inspections undertaken Community satisfaction with responsiveness of development assessment
	C2.2 - Provide a dedicated customer service team to manage preliminary advice on development applications	Development and Support Services	# Section 10.7 Zoning Certificates issued # Section 149 Certificates issued (s10.7 Planning Certificates) # of planning enquiries supported through the Development Hub # pre-lodgment meetings



CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
	C2.3 - Develop and deliver Council's biosecurity duty to protect our agricultural lands and enhance our natural systems	Biosecurity Services	# weed inspections Km of road reserves sprayed # high risk biosecurity sites inspections Community satisfaction with weed control on farmland and in sensitive locations
	C2.4 - Protect the shire's environment and biodiversity resources and support the recovery of ecosystems impacted by the Black Summer bushfires	Environment and Sustainability Services	Hectares of Council managed land actively managed for biodiversity outcomes Hectares of land treated as part of bushfire recovery programs
	C2.5 - Increase the community's awareness of their local environment and increase the numbers of volunteers actively involved in environmental rehabilitation projects	Environment and Sustainability Services	20% increase in numbers of environmental management volunteers registered with Council based on 2021 baseline
	C2.6 - Protection and active management of the shire's estuaries and key catchments, through the implementation of Coastal Management Programs	Environment and Sustainability Services	Decline in key ecosystem health water quality indicators from a 2021 baseline

**CSP STRATEGIC OBJECTIVE: We are leaders in sustainable living and support innovative approaches to resource recovery and the production of renewable energy and food**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
C.3 Collaborate with partners and our community to support innovative approaches to waste minimisation and increase reuse and recycling opportunities	C3.1 - Implement the Waste Strategy through delivery of efficient waste collection, waste disposal and recycling services and manage waste services related infrastructure	Waste Services	Volume of waste to landfill # of tonnes of waste diverted from landfill, through recycling, resource recovery and re-use
	C3.2 - Implement and regularly review the adopted Waste Asset Management Plan	Waste Services	Value of waste assets accounted for % of waste capital works projects completed Remaining life of landfills \$ grant funding received to support Waste Services



CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
	C3.3 - Deliver strategic and collaborative waste minimisation and education programs	Waste Services	# education programs delivered Level of community satisfaction with provision of Waste Services
C.4 Adopt sustainable design principles in the planning of our urban areas and infrastructure provision, and encourage sustainable buildings and lifestyles	C4.1 - Facilitate an enhanced focus on Council's internal response to climate resilience and a reduced environmental impact of Council's operations	Environment and Sustainability Services	20% increase in energy production from Council owned renewable energy installations

**CSP STRATEGIC OBJECTIVE: We act to adapt to and mitigate the effects of climate change**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
C.5 Lead climate change mitigation and adaptation through implementation of our Climate Resilience Strategy focusing on natural systems, preparing for natural hazards, liveable and connected places, safe, healthy and inclusive community, diverse and thriving economy, energy security and food security	C5.1 - Lead climate change mitigation and adaptation through implementation of our Climate Resilience Strategy	Environment and Sustainability Services	Improved measures from the Climate Resilience Strategy baseline markers





**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community

**CSP STRATEGIC OBJECTIVE:** Our public and private infrastructure and community services meet community needs

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
D.1 Plan for community infrastructure and services that will meet current and future needs	D1.1 - Plan for asset capital works	Civil Assets	<p>10 year rolling asset capital programs updated annually to inform the Long Term Financial Plan</p> <p>Concept designs for high priority capital projects developed</p> <p>15% of stormwater infrastructure (high risk - high priority) is inspected over the course of the Delivery Program</p> <p>100% of Town centre carparks are inspected annually</p> <p>100% of shared network, footpaths and cycleways are inspected over the course of the Delivery Program</p> <p>100% of bridges, culverts and causeways have Level 1 Inspections completed over the course of the Delivery Program</p> <p>100% of roads and associated infrastructure are inspected over the course of the Delivery Program</p> <p># submitted high priority grant proposals for critical and high value assets</p> <p>Conduct transport asset revaluation</p>
	D1.2 - Deliver identified transport studies and strategies	Civil Assets	<p># Merimbula Transport Study recommendations implemented</p> <p>Sub-Regional Transport Study commenced</p> <p>Active Transport Study commenced and # recommendations implemented</p>
	D1.3 - Develop maintenance programs for infrastructure assets	Civil Assets	<p>% of stormwater assets with condition rating above 3</p> <p>% of carpark assets with condition rating above 3</p> <p>% of bridge assets with condition rating above 3</p> <p>% of building assets with condition rating above 3</p> <p>% of roads and associated assets with condition rating above 3</p> <p>Asset renewal funding ratio target achieved</p>
	D1.4 - Improved Asset Management Governance within Integrated Planning and Reporting	Civil Assets	Strategic Asset Management Plan reviewed and updated annually
D.2 Provide infrastructure and services to meet the needs of residents in our towns, villages and rural areas	D2.1 - Operate and maintain cemeteries and associated services in conjunction with volunteers	Community Development, Hall and Cemeteries	<p>Community satisfaction with Council's management of the shire's cemeteries</p> <p># of burials</p> <p># of ash interments</p> <p># of memorial plaque designs facilitated</p> <p># of active cemetery volunteers assisting Council with the ongoing maintenance of the shire's cemetery network</p>



CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
	D2.2 - Maintain and manage community centres and halls in conjunction with hall committees	Community Development, Hall and Cemeteries	Community satisfaction with Council's management of the shire's community centres and halls # of hall bookings facilitated # of active community hall volunteers assisting Council with the ongoing maintenance of the shire's community centres and halls
	D2.3 - Manage the delivery of major capital infrastructure projects across Council	Project Services	Annual capital works program (renewal, upgrade and new) > 85% completed
	D2.4 - Construct (upgrade or renewal) civil assets/ infrastructure	Works Operations	\$ value of asset capital projects completed >85% of Capital Works program by \$value completed \$ value of asset capital projects underway Community satisfaction with provision of transport, drainage and buildings infrastructure
	D2.5 - Operate and maintain Council amenities, urban streetscapes, public land and public facilities	Works Operations	Community satisfaction with provision of Council amenities, public facilities and urban streetscapes
	D2.6 - Operate and maintain Council's works depots and stores	Works Operations	Community satisfaction with value for money of Council services
	D2.7 - Provide a modern, safe, cost effective, fully maintained fleet to support Council's operations	Works Operations	Maintain 10-year capital replacement program Fleet services obtains full cost recovery Litres fuel consumed by fleet \$ fuel consumed by fleet # vehicles/plant mechanical service
	D2.8 - Prepare and implement land use strategies and policies to improve resilience to the impacts of climate change on land use and settlement and fund infrastructure	Strategic Planning	Community satisfaction with Council's overall performance and town planning and land use controls
D.3 Improve the presentation, maintenance and physical accessibility of existing towns and villages	D3.1 - Develop shire landscape and presentation guidelines and strategies to identify key opportunities to improve the appearance of our communities and shire as a whole	Environment and Sustainability Services	Completion of comprehensive shire landscape and presentation guidelines, including strategies for individual settlements



**CSP STRATEGIC OBJECTIVE: Our community has access to good quality open space, recreation and sporting facilities that support health and wellbeing**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
D.4 Plan for, develop and maintain sport and recreation spaces and facilities	D4.1 - Plan, manage and operate aquatic and leisure facilities	Aquatic and Leisure Facilities	Community satisfaction with Council's aquatic and leisure facilities # attendances # members # operating days # operating days closed
	D4.2 - Plan and implement aquatic and leisure facility activation and programming	Aquatic and Leisure Facilities	Community satisfaction with Council's Aquatic and Leisure Facilities # events # programs
	D4.3 - Plan and implement Recreation Asset Management Plan (AMP) for aquatic facilities	Aquatic and Leisure Facilities	AMP updated annually Asset renewal funding ratio target achieved # of planned capital renewals completed # of unplanned capital renewals completed
D.5 Collaborate with partners to provide open space, facilities, activities and services that encourage more people to have active and healthy lifestyles and improve accessibility	D5.1 - Manage boating infrastructure, sporting grounds, parks and gardens, natural areas and public amenities through development, implementation and review of policies, plans, programs and procedures	Recreation and Natural Assets	# management systems and policies developed and reviewed Community satisfaction with provision of recreation and natural asset facilities, activities and services
	D5.2 - Review and update the Leisure and Recreation Asset Management Plan including inventory, mapping and valuation and undertake strategic planning for recreation facilities	Recreation and Natural Assets	Recreation Asset Management Plan Review completed 95% recreation assets mapped Asset renewal funding ratio target achieved # site masterplans developed and endorsed
	D5.3 - Operate and maintain recreation facilities, boating infrastructure, public toilets and sporting facilities and natural assets with community committees and groups	Recreation and Natural Assets	# of Operational Management Plans or Facility Management Plans reviewed and developed # of community volunteer groups engaged/supported by Council # community project proposals processed
	D5.4 - Undertake capital projects to improve recreation facilities, boating infrastructure, public toilets and sporting grounds and facilities	Recreation and Natural Assets	\$ value of capital projects completed \$ value of capital projects underway (funded)



**CSP STRATEGIC OBJECTIVE: Our transport networks support our community to work, learn and socialise**

<b>CSP STRATEGY</b>	<b>Delivery Program 2022-25 Action</b>	<b>Service Area</b>	<b>Measure/s</b>
D.6 Support sustainable and active transport through the transition to electric vehicles and development of paths and tracks for walking and cycling	D6.1 - Plan and manage path network infrastructure (shared paths, footpaths and cycleways)	Civil Assets	100% shared network infrastructure inspected over the course of the Delivery Program % of shared network assets with condition rating above 3 Asset renewal funding ratio target achieved
D.7 Advocate for better public transport options and improved highway connectivity	D7.1 - Continue advocacy in regional forums and collaboration with key stakeholders to improve public transport and highway connectivity	Executive Services and Support	Summary of key advocacy initiatives Council has supported
D.8 Collaborate with relevant parties to grow the passenger numbers through key transport links at Merimbula Airport and Eden Port	D8.1 - Ongoing management and operation of Merimbula Airport in accordance with aviation legislation	Project Services	# airport passengers # general aviation movements # meeting with airport operation and management contractors Community satisfaction with Merimbula Airport facilities





**CSP THEME: Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs**

**CSP STRATEGIC OBJECTIVE: We are an informed and engaged community with a transparent, consultative and responsive Council**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
E.1 Lead, govern and regulate in an ethical, equitable, transparent and accountable way	E1.1 - Conduct day to day management of Council and support Councillors to undertake their role	Executive Services and Support	Community satisfaction with Council's overall performance, value for money of Council services, management of community assets, Councillor performance # Council meetings Average length of Council meetings # people who address Council meetings # recission motions # Council resolutions # Sect 355 Committees # occasions the Emergency Operations Centre operational # Declared Emergency events
E.2 Ensure the community has the opportunity to actively engage and contribute in a timely manner to the things that affect their daily lives using relevant and varied communication channels	E2.1 - Improve and maintain Council's brand	Communication and Engagement	Community satisfaction with Council as a trusted voice and advocate for the Bega Valley Shire # Have your say engagements
	E2.2 - Improve communication about Council activities, decisions and achievements	Communication and Event Services	Community satisfaction with Council as a trusted voice and advocate for the Bega Valley Shire # Have your say engagements
	E2.3 - Provide an efficient and high-quality first resolution customer service inline with Council's customer service charter and expand our self-service options	Customer Service	Community satisfaction with Council's overall performance and customer service # formal complaints # compliments # services available online # customer service staff per ratepayer # Bega Service Counter enquiries # after hours phone service calls # calls to 6499 2222 % of calls resolved at first contact
E.3 Councillors, council staff and the community work in partnership to identify and deliver community aspirations	E3.1 - Support implementation of Council's strategies and plans and report on progress	Corporate Planning and Improvement	# public submissions in Integrated Planning and Reporting process Reporting requirements meet legislated deadlines # projects in Investment Prospectus that commence



**CSP STRATEGIC OBJECTIVE: Council has strong organisational practices to ensure a viable organisation that delivers services and facilities to meet community needs**

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
E.4 Council has robust financial management processes to ensure ongoing viability and value for money	E4.1 - Improve the provision of corporate financial services	Finance Services	# accounts payable invoices processed Reporting requirements meet legislated deadlines Operating performance ratio above benchmark Own source operating revenue ratio above benchmark Community satisfaction with Council's financial management
	E4.2 - Ensure Council's revenue streams are maximised	Revenue Services  Corporate Planning and Improvement	# rates notices issued (annual) # water notices issued (quarterly) # 603 certificates issued % of rates outstanding # notices issued electronically Value of external grants secured
E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for money	E5.1 - Maintain and support Council's workforce and implement the Workforce Strategy	People and Culture	# full time equivalent staff Staff turnover rate Staff age profile Average tenure of staff # apprentice, cadets and trainee positions Completion rate of apprenticeships, cadetships and trainee positions
	E5.2 - Implement, monitor, and review work health and safety management systems of wellbeing programs	WHS and Employee Wellbeing	# WHS incident reports # workers lost time injury due to WHS incidents # safety inspections completed # workers compensation claims
	E5.3 - Maintain and improve corporate information, communication and technology services and systems in alignment with the Digital Strategy	Information, Communication and Technology	% helpdesk tasks resolved % decrease to business processing timeframes due to simplified systems % of identified projects for the financial period completed Delivery of rolling IT work plan tasks \$ invested in (by Council) or encouraged (external stakeholder) community based technology advancement
	E5.4 - Ensure good governance and effective practices in relation to procuring goods and services in support of the Procurement Improvement Plan 2021-25	Property and Legal Services	# Requests for Tender (RFT) (Procurement of \$250k) # Purchase Orders generated Ratio of Requisitions after receipt vs req. # Purchase card acquittals outstanding after 30 days # of new Class 1 & 2 (>\$150k) Contracts # of new Class 3 (>\$5m) Contracts



CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
	E5.5 - Develop and manage Council's owned and managed land portfolio	Property and Legal Services	Community satisfaction with Council's overall management of Council's owned and managed land portfolio # of leases and licences managed # of property parcels managed # of legal transactions managed # Native Title assessments facilitated # Aboriginal Land Claims determinations facilitated
E.6 Council decision making seeks to optimise environmental, social and economic outcomes for our community, while mitigating financial, legal, environmental, reputational and safety risk	E6.1 - Deliver enterprise risk management and audit control programs	Property and Legal Services	100% of internal audits identified in the internal audit plan completed within the financial year One business continuity exercise or development session delivered 80% completion of the annual Fraud Control Improvement Plan 100% completion of the 'Continuous Improvement Pathway' Minimum of 4 ARIC meetings per financial year 10% increase in the number of risks captured in risk registers % of insurance claims investigated and actioned
E.7 Council builds strong relationships with other organisations and levels of government to advocate for our communities	E7.1 - Be an active contributor in the Canberra Region Joint Organisation (CRJO)	Executive Services and Support	Attendance at CRJO Board meetings # CRJO regional initiatives Council is supporting
E.8 Council has a governance framework that promotes and guides accountability and transparency	E.8.1 - Develop and implement good governance systems	Governance and Records	# Code of Conduct complaints # informal GIPA applications # formal GIPA applications # PPIP application, notifications or complaints % compliance with mandatory reporting by required deadlines Community satisfaction with Council's transparency and accountability in decision making
	E8.2 - Provide record and document management for Council	Governance and Records	# Customer Request Management actions created Community satisfaction with Council's overall performance and customer service

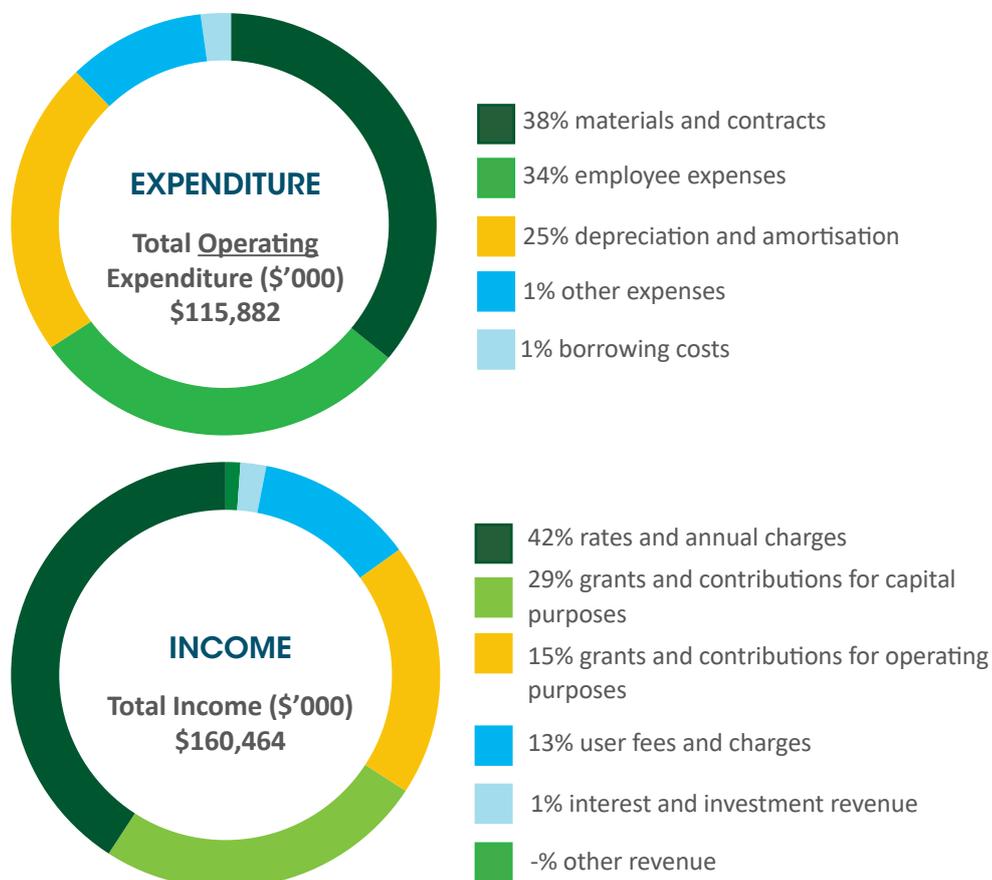
# Operational Plan 2023-24





# Financial snapshot

Council generates income to fund services and maintain our assets through rates on property, government grants, developer contributions, interest on investments and user charges. The following diagram shows the projected 2023-24 operating expenditure categories and income sources. Capital expenditure is outlined from Page 126 onwards.





**2023-24 (\$'000) OPERATING EXPENDITURE**

- \$43,788 materials and contracts
- \$39,790 employee expenses
- \$29,303 depreciation and amortisation
- \$1,711 other expenses
- \$1,288 borrowing costs

**NET OPERATING RESULT (\$'000) \$44,581**



**2023-24 (\$'000) INCOME**

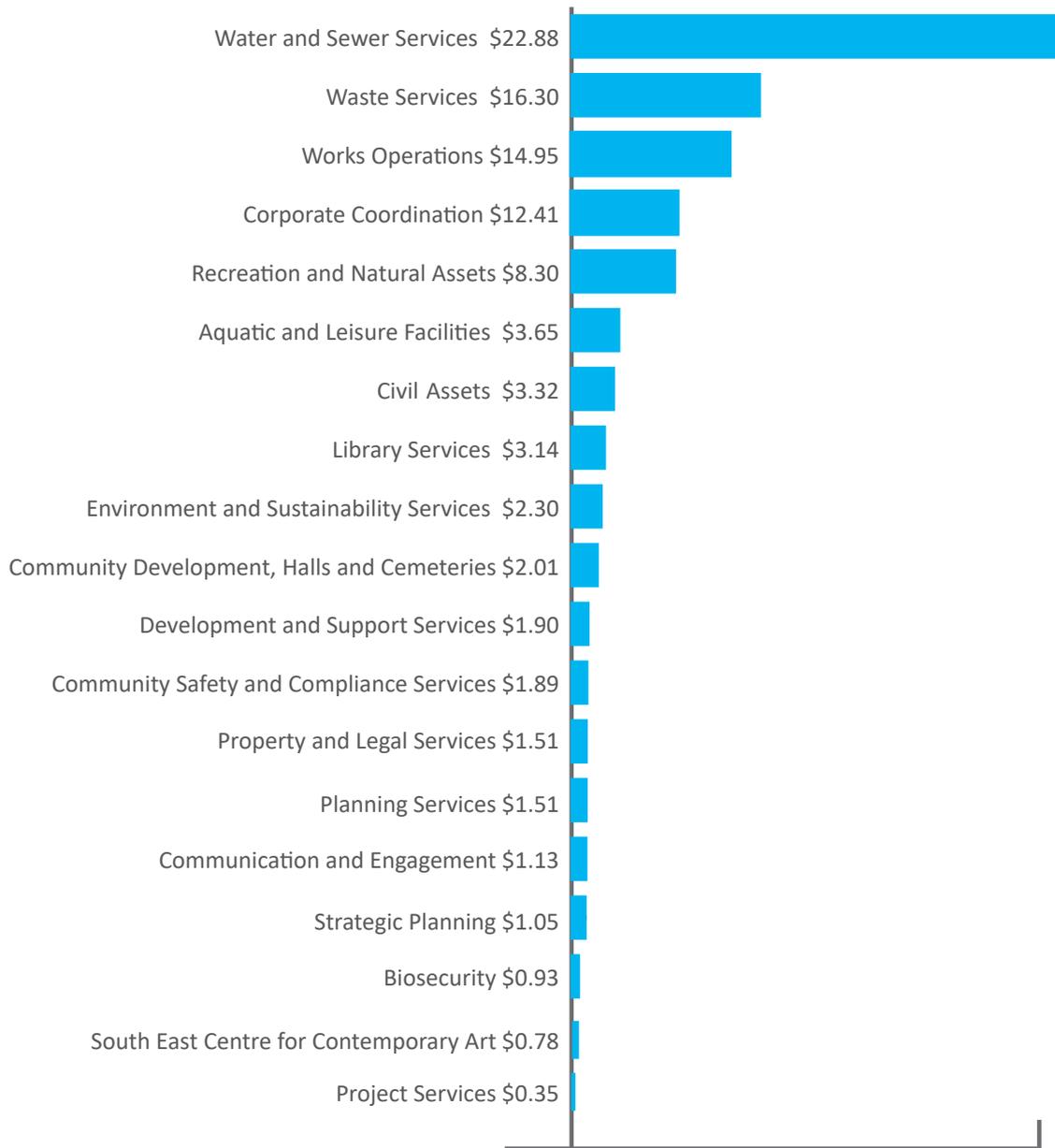
- \$67,333 rates and annual charges
- \$46,411 grants and contributions for capital purposes
- \$24,242 grants and contributions for operating purposes
- \$20,922 user fees and charges
- \$896 interest and investment revenue
- \$657 Other revenues

**NET OPERATING RESULT (\$'000) (\$1,830)**

(before grants and contributions provided for capital purposes)



# What do my rates and charges pay for?



Rates, annual charges and fees and charges paid by ratepayers will make up 55% of Council's total income. The diagram above shows how \$100 of your rates and charges is budgeted to be spent across Council services for 2023-24.

Corporate Coordination includes a range of our service areas and related cost centres including ICT, Finance and Revenue Services, Customer Service, People and Culture,

WHS and Employee Wellbeing, Governance and Records, Executive Support Services and Corporate Planning and Improvement. Children's Services; Infrastructure Services-Recovery; Environmental Health and Building Services; and Families, Ageing and Disability Services are provided at a zero cost to ratepayers.

## How to read this plan

This plan combines Council’s Delivery Program 2022-25 actions and Operational Plan 2023-24 activities. Together they show how Council will contribute to delivering on our community’s vision and goals outlined in the Community Strategic Plan.

This plan is divided into the the service areas of Council, under the three Directorates. Each service area has identified the core business and key projects they will deliver, with the money and people they have.

The Delivery Program 2022-23 actions are listed in each service area connected to the key Operational Plan activities for 2023-24.

Each service area page also includes Council’s budget and capital program for 2023-24 along with last year’s adopted budget for reference.

## Example page

FTE is the Full Time Equivalent number of staff working in this service area, although some people work part-time

Income also includes capital income and transfers from reserves

Net spend/impact on Council, where positive it will show ( )

Service area overview

Service area core business

Community Strategic Plan Theme and Strategy

Delivery Program action

Operational Plan key project/s and measures/outcomes

Key documents supporting the service area

Service area name	Manager responsible for the service area	Adopted Budget for 2022-23 at 1 July 2022	Proposed Budget for 2023-24
<b>Customer Service</b>	7.2 FTE Finance Manager		
<b>Customer Service</b>		<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income		\$5	\$5
Expenditure		\$708	\$743
Operating Spend		\$708	\$743
Capital Spend		\$0	\$0
Net Spend		\$703	\$738

Customer Service provide the first point of customer contact for residents, businesses and visitors contacting Council by phone and face-to-face front counter enquiries. The service aims to ensure all customers receive quality service that is transparent, timely, open and equitable. The Customer Service counter is located in Bega at Council’s Zingel Place building and is open from 9am-4.30pm Monday to Friday. Council also offers after hours service.

### Core Business

- Provide primary resolution services for the community when in contact with Council
- Lodge customer service requests (CRMs) for action by appropriate staff
- Manage community bookings for street stalls, sportsgrounds and reserves
- Complete animal registrations and process payments
- Manage after-hours call centre for 24-hour emergency customer service contact
- Provide certificates as requested within the Organisation Service Standards
- Collect and receipt monies collected on behalf of Council including rates, account payments, fees and charges
- Arrange and supervise file inspections



**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs

**CSP STRATEGY:** E.2 Ensure the community has the opportunity to actively engage and contribute in a timely manner to the things that affect their daily lives using relevant and varied communication channels

**Delivery Program: E2.3 - Provide an efficient and high-quality first resolution customer service in line with Council’s customer service charter and expand our self-service options**

Ref	Operational Plan Activity	Measure/Outcome
E2.3.1	Deliver in-house training and upskilling of Council’s customer service team	All customer service staff attended additional training

### Supporting Documents

- Organisation Service Standards



# Assets and Operations Directorate

Photo by David Rogers Photography, courtesy of Sapphire Coast Destination Marketing



# Parks and Recreation Assets



**8 FTE**  
Recreation and Leisure Manager

<b>Parks and Garden</b>	<b>Budget 2022-23</b> <b>(\$'000)</b>	<b>Budget 2023-24</b> <b>(\$'000)</b>
Income	\$311	\$104
Expenditure	\$2,138	\$3,490
Operating Spend	\$1,926	\$2,023
Capital Spend	\$212	\$1,467
Net Spend	\$1,827	\$3,386

<b>Sporting Grounds and Facilities</b>	<b>Budget 2022-23</b> <b>(\$'000)</b>	<b>Budget 2023-24</b> <b>(\$'000)</b>
Income	\$7,897	\$17,744
Expenditure	\$9,225	\$17,633
Operating Spend	\$1,151	\$1,209
Capital Spend	\$8,104	\$16,424
Net Spend	\$1,358	(\$111)

<b>Wharves, Jetties and Boatramps</b>	<b>Budget 2022-23</b> <b>(\$'000)</b>	<b>Budget 2023-24</b> <b>(\$'000)</b>
Income	\$7,308	\$235
Expenditure	\$7,467	\$404
Operating Spend	\$384	\$404
Capital Spend	\$7,083	\$0
Net Spend	\$159	\$169

<b>Public Amenities</b>	<b>Budget 2022-23</b> <b>(\$'000)</b>	<b>Budget 2023-24</b> <b>(\$'000)</b>
Income	\$1	\$1
Expenditure	\$890	\$893
Operating Spend	\$850	\$893
Capital Spend	\$40	\$0
Net Spend	\$889	\$892

The Parks and Recreation team is responsible for the management of recreation and parkland assets which includes parklands, sporting fields, playgrounds, skateparks, tracks & trails, , boating facilities and public toilets. They also conserve



and rehabilitate natural areas and maintain bushfire Asset Protection Zones (APZs) on Council managed land in accordance with Council's policies, direction from the Bega Valley Bush Fire Management Committee and relevant legislation including the Rural Fires Act 1997.

## Core Business

- Plan, manage, maintain and construct boating infrastructure, sporting grounds and facilities, parks and gardens, playgrounds, skateparks, natural area assets and public amenities
- Coordinate with community groups, committees and volunteers to oversee the management and maintenance of community sporting facilities and landcare and parkland volunteer sites.
- Carry out recreation planning for Bega Valley Shire Council assets
- Develop, implement and review policies aligned to the management and maintenance of recreation and parkland assets
- Review and implement Facility Management Plans for BVSC managed sporting facilities
- Administer sportsgrounds bookings through the bookings system
- Annual review of asset management plans and prioritisation of projects
- Undertake programmed inspections and develop and implement annual maintenance programs
- Develop specifications, service agreements and service delivery auditing program for parks and recreation assets
- Develop and implement priority tracks and trails improvements, vegetation protection and restoration projects in natural areas (public reserves)
- Undertake programmed management of APZs
- Pursue additional funding opportunities to support renewal, provision and maintenance of parkland and recreation assets.



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.5 Collaborate with partners to provide open space, facilities, activities and services that encourage more people to have active and healthy lifestyles and improve accessibility.

**Delivery Program: D5.1** - Manage boating infrastructure, sporting grounds, parks and gardens, natural areas and public amenities through development, implementation and review of policies, plans, programs and procedures.

Ref	Operational Plan Activity	Measure/Outcome
D5.1.1	Review and improve management systems and procedures that assist in management of recreation facilities (bookings system; memorials in public places; community projects; website information and signage).	Management system improvements implemented
D5.1.2	Continue the development of a BVSC Recreation Strategy to guide future planning, development and management for recreation facilities managed by BVSC.	BVSC Recreation Strategy project development

**Delivery Program: D5.2** - Review and continue to update the Parks, Aquatics and Recreation Asset Management Plan (AMP) including inventory, mapping and valuation and undertake strategic planning for recreation facilities

Ref	Operational Plan Activity	Measure/Outcome
D5.2.1	Annual review of Asset Management Plan (AMP) inventory and revalue	Review of asset unit rates and useful lives to apply revaluation of AMP assets and updated asset inventory

**Delivery Program: D5.2** - Review and continue to update the Parks, Aquatics and Recreation Asset Management Plan (AMP) including inventory, mapping and valuation and undertake strategic planning for recreation facilities

Ref	Operational Plan Activity	Measure/Outcome
D5.2.2	Continue to update mapping of parks and recreation assets and input of asset register into Assetic	Asset management system implemented
D5.2.3	Develop an asset renewal program based on AMP information	Asset renewal program finalised
D5.2.4	Develop 'Shovel Ready Project' program for identified priority projects and funding options to progress projects from concept to development approval stage for Parks and Recreation Assets.	'Shovel ready' project program developed. (Ford Park Merimbula Pavilion Building, BVSC Coastal Accessibility Projects R2)
D5.2.5	Develop a capital works program based on the AMP information and other strategic planning documents	Forward capital works program developed
D5.2.6	Progress with development of management plans for key asset categories – Playgrounds, tracks and trails	Management plan developed

**Delivery Program: D5.3** - Operate and maintain parks and recreation facilities, including boating infrastructure, public toilets, sporting facilities and natural area assets with community committees and landcare and parkland volunteer groups.

Ref	Operational Plan Activity	Measure/Outcome
D5.3.1	Continue to review and develop operational management plans, specifications and service level agreements for contracted services (marine infrastructure servicing, APZ servicing, Sportsgrounds turf maintenance, gardens maintenance, sporting facilities, parkland areas and natural areas	# Formal operational management plans and service level agreements are developed and implemented
D5.3.2	Develop and implement operational service level agreements with BVSC urban maintenance to undertake programed servicing of Playgrounds and Skateparks	# Operational Service level agreements in place with BVSC urban maintenance
D5.3.3	Develop and implement annual maintenance agreements with BVSC urban maintenance for outdoor timber assets (park furniture, shelters, viewing platforms, fencing)	Maintenance agreement in place
D5.3.4	Implement service delivery audit program for contracted and BVSC delivered operational works	# service level audits completed and recorded
D5.3.5	Continue to develop and implement agreements with volunteer groups including Landcare on BVSC managed parkland and natural area reserves	Volunteer agreements in place
D5.3.6	Continue with annual / bi-annual inspection programs of key asset types. (playgrounds & skateparks, floodlighting, viewing platforms, high	# inspection programs and inspections completed



**Delivery Program: D5.3** - Operate and maintain parks and recreation facilities, including boating infrastructure, public toilets, sporting facilities and natural area assets with community committees and landcare and parkland volunteer groups.

Ref	Operational Plan Activity	Measure/Outcome
	use parkland areas)	
D5.3.7	Administer and Support BVSC S355 General Sportsground Committee	# S355 Meetings held

**Delivery Program: D5.4** - Undertake capital projects to renew and upgrade recreation facilities including boating infrastructure, play & skate, parkland, public toilets and sporting facilities and assets

Ref	Operational Plan Activity	Measure/Outcome
D5.4.1	Continue to leverage Council capital funding to source additional external (grant) funding to deliver capital projects	\$ value of grant applications submitted % capital works externally funded
D5.4.2	Deliver programmed capital works	\$ programmed capital works - renewal and major maintenance completed
D5.4.3	Progress with and deliver projects for Recreation Marine infrastructure – Quarantine Bay amenities and pathways, Merimbula boat ramp carpark (subject to funding)	Projects commenced and/or completed
D5.4.4	Progress with and deliver projects for Play & Skate infrastructure – Eden Barclay Street all-inclusive playspace and skate park	Projects commenced and/or completed
D5.4.5	Progress with and deliver projects for Sports infrastructure - Pambula Sports Building, Bega Sports Building, Bermagui Stadium renovations, Eden Barclay Street sportsground carpark and access road, Pambula Sporting complex power upgrade, Keith Mitchell Oval floodlights and power upgrade, Cricket net training facilities upgrades (Barclay Street, Wolumla, Tathra), Candelo pavilion renovation.	Projects commenced and/or completed
D5.4.6	Progress with and deliver projects for – Parks infrastructure - Eden Barclay Street recreational precinct parkland connectivity, Tathra Taylors Square high needs amenities building, Merimbula boardwalk and foreshore path.	Projects commenced and/or completed

## Supporting Documents

- Asset Management Plan – Parks, Aquatics and Recreation
- BVSC Recreation Strategy (in development)
- Bega Sporting Complex (and Valley Fields) Masterplan 2016
- Pambula Sporting Complex Masterplan 2016
- Barclay Street Sporting Precinct Masterplan 2020
- BVSC Maritime Infrastructure Plan 2014
- Public Toilets Strategy 2020
- Community Land Plans of Management
- Sportsgrounds Facility Management Plans (Sporting Facilities – all sites)
- NSW South-east & Tablelands Sport and Active Recreation Plan

# Aquatic and Leisure Facilities



**7 FTE**  
Recreation and Leisure Manager

Swimming Pools	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$766	\$924
Expenditure	\$2,569	\$3,339
Operating Spend	\$2,280	\$2,458
Capital Spend	\$289	\$881
Net Spend	\$1,803	\$2,415

Beach Lifeguard Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$216	\$226
Expenditure	\$216	\$236
Operating Spend	\$216	\$236
Capital Spend	\$0	\$0
Net Spend	\$0	\$10

The Aquatic and Leisure Facilities team manage six public swimming pool facilities that provide a range of opportunities for residents and visitors of all ages and abilities to participate in recreational, educational, social, health, fitness, rehabilitation, swimming club and skill development activities. The team also supervise our summer holiday professional beach lifesaving services to enable residents and visitors' opportunities to enjoy the shire's beaches more safely during the most popular time of year.

## Core Business

- Supervise and manage seasonal swimming pools and the Sapphire Aquatic Centre, including contract management, facility operation and provision of aquatic programs
- Develop, implement and monitor programs at Council operated swimming pools
- Annual review of asset management plans and prioritisation of projects
- Undertake future planning for provision of aquatic facilities including strategy, policy and plan development
- Provide summer holiday lifesaving services at eight beaches in Bermagui, Eden, Merimbula, Pambula and Tathra



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.4 Plan for, develop and maintain sport and recreation spaces and facilities

Delivery Program: D4.1 - Plan, manage and operate Aquatic and Leisure Facilities		
Ref	Operational Plan Activity	Measure/Outcome
D4.1.1	Development of Aquatic Facility Management Plans	FMPs developed and implemented



**Delivery Program: D4.1 - Plan, manage and operate Aquatic and Leisure Facilities**

Ref	Operational Plan Activity	Measure/Outcome
D4.1.2	Review facility management requirements for aquatic facilities	Review completed and recommendation provided to Council
D4.1.3	Review and implement new aquatic facilities enterprise management software system	New system procured and implemented

**Delivery Program: D4.2 - Plan and implement aquatic and leisure facility activation and programming**

Ref	Operational Plan Activity	Measure/Outcome
D4.2.1	Develop and promote community led events at aquatic facilities	# of events planned/delivered # event attendances
D4.2.2	Review external funding opportunities to fund program development and deliver community events	\$ of externally funding secured \$ external funding applied for
D4.2.3	Progress continued development and implementation of programs at seasonal facilities and Sapphire Aquatic Centre	# program sessions planned/delivered # program attendances

**Delivery Program: D4.3 - Plan and implement Recreation Asset Management Plan for aquatic facilities**

Ref	Operational Plan Activity	Measure/Outcome
D4.3.1	Review and update the Asset Management Plan for Aquatic Facilities	AMP reviewed and updated
D4.3.2	Develop and forecast aquatic facilities renewal program	Aquatic facilities data updated and maintained in Assetic
D4.3.3	Progress planning and funding applications for Bega War Memorial Swimming Pool	Funding secured for Bega War Memorial Swimming Pool
D4.3.4	Include Aquatic Facilities as a key asset category in development of the BVSC Recreation Strategy	Aquatic Facilities included in the BVSC Recreation Strategy
D4.3.5	Plan, develop and deliver capital improvement projects	# capital projects planned/delivered



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.1 Collaborate with partners to provide and support opportunities for social interaction, activities and events

**Delivery Program: A1.5** - Coordinate implementation of Lifeguard Service Provision and Coastal Safety with available resources

Ref	Operational Plan Activity	Measure/Outcome
A1.5.1	Annual review of summer beach lifeguard service provision	Annual review completed
A1.5.2	Develop and implement Coastal Safety Management Plan using information from NSW Government and Surf Life Saving Coastal Safety Risk Management Project	Coastal Safety Management plan implemented # patrol days/hours # beach closures # rescues # significant rescues

## Supporting Documents

- Asset Management Plan – Parks, Aquatics and Recreation
- Bega Valley Shire Aquatic Facilities Review- Otium



# Project Services



**8 FTE**  
Project Services Manager

Merimbula Airport	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$745	\$1,585
Expenditure	\$737	\$1,592
Operating Spend	\$737	\$754
Capital Spend	\$0	\$838
Net Spend	\$7	\$7

Project Development Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$21	\$22
Expenditure	\$960	\$770
Operating Spend	\$162	\$208
Capital Spend	\$798	\$562
Net Spend	\$939	\$748

The Project Services team provide civil, design and surveying capabilities and the provision of project management services for the delivery of major infrastructure projects across Council. The team also provide the management and operation of Merimbula Airport to enable the movement of people and goods into and out of the shire to support, economic and environmental outcomes for residents and visitors.

## Core Business

- Design Office – provision of civil design, investigation and surveying capabilities of Council transport assets.
- Project Management Capability – provision of project management services to enable the delivery of major capital infrastructure projects across Council.
- Management and operation of Merimbula Airport to provide regular passenger services to nearby capital cities and general aviation facilities and services.



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.2 Provide infrastructure and services to meet the needs of residents in our towns, villages and rural areas

Delivery Program: D2.3 – Manage the delivery of major capital infrastructure projects across Council

Ref	Operational Plan Activity	Measure/Outcome
D2.3.1	Completion of the Tathra Wharf upgrade	Tathra Wharf project completed



Delivery Program: D2.3 – Manage the delivery of major capital infrastructure projects across Council

Ref	Operational Plan Activity	Measure/Outcome
D2.3.2	Completion of the replacement of Watergums Bridge, Wonboyn Road.	Watergums Bridge replacement completion
D2.3.3	Construction commencement of the Bega and Pambula Sporting Complexes	Progression of construction of the Bega and Pambula Sporting Complexes in accordance with the agreed construction program
D2.3.4	Completion of the construction phase of the Bega Water Treatment Plant	Completion of the Bega Water Treatment Plant
D2.3.5	Completion of the stormwater improvement at Merimbula Airport	Completion of the stormwater improvement at Merimbula Airport
D2.3.6	Progressive delivery of the Fixing Country Bridge Round 2 projects.	Delivery of the Fixing Country Bridge Round 2 projects in accordance with the agreed funding milestones
D2.3.7 	Develop and design critical investment cases for key infrastructure projects under the Preparing Australian Communities grant	Assets identified and investment cases developed
D2.3.8	Finalise South East Centre for Contemporary Art upgrade	SECCA upgrade finalised and facility opened



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.8 Collaborate with relevant parties to grow the passenger numbers through key transport links at Merimbula Airport and Eden Port

Delivery Program: D8.1 – Ongoing management and operation of Merimbula Airport in accordance with aviation legislation

Ref	Operational Plan Activity	Measure/Outcome
D8.1.1	Continue to work with Airlines to ensure regular services continue to and from Melbourne and Sydney	Continue to provide passenger number monitoring and reporting to identify trends and opportunities for growth
D8.1.2 	Preparation of the Merimbula Airport Masterplan 2023 – 2043	Complete and obtain endorsement by Council of Merimbula Airport Masterplan 2023 – 2043

## Supporting Documents

- Merimbula Airport Masterplan 2023-2043
- BVSC Project Delivery Framework



# Civil Assets



**8 FTE**  
Works and Assets Manager

Asset Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$16	\$16
Expenditure	\$1,334	\$1,410
Operating Spend	\$1,314	\$1,358
Capital Spend	\$20	\$52
Net Spend	\$1,318	\$1,394

Street Lighting	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$56	\$57
Expenditure	\$422	\$444
Operating Spend	\$422	\$444
Capital Spend	\$0	\$0
Net Spend	\$366	\$387

Civil Assets develop and implement Council's strategies for effective asset management of civil assets (buildings, roads, ancillary roadside infrastructure, stormwater networks, paths, bridges and structures) and transport services. The team plan future infrastructure projects related to these assets to ensure they are sequenced logically and are managed in a financially sustainable manner. The team support advocacy activities and seek external grant funding for delivery of civil asset infrastructure programs. The team also provide advice and information to Council managers of non-transport and utilities assets in accordance with the *Local Government Act 1993*, the *NSW Roads Act 1993* and other statutory Requirements.

## Core Business

- Plan and manage Council owned and/or controlled bridges, major wharves and Merimbula public jetty, culverts and causeways, town centre carparks and sealed and unsealed roads and associated infrastructure to enable movement of people, vehicles and goods into and throughout the shire
- Plan and manage Council owned and/or controlled infrastructure to enable the movement of pedestrians and cyclists within the shire and promote passive, active and personal transport
- Develop capital works programs for civil and transport related assets
- Promote improvements to the Princes Highway, Brown Mountain, public transport and transport logistics through advocacy and participation in relevant stakeholder forums
- Develop and implement infrastructure-based and emergency management related projects for managing floodplain risk to allow the safe inhabitation of lands
- Plan and manage the operation of Council's rural drainage network to allow the safe inhabitation of lands
- Plan and manage Council owned and/or controlled urban stormwater infrastructure
- Seek external funding opportunities to support identified operational projects and capital works for civil and transport assets
- Manage information related to Council's buildings, urban stormwater and transport related assets, including up keep of associated asset registers
- Review and update relevant Civil Asset related Asset Management Plans



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.1 Plan for community infrastructure and services that will meet current and future needs.

**Delivery Program: D1.1 – Plan for asset capital works**

Ref	Operational Plan Activity	Measure/Outcome
D1.1.1	Development of capital works program for FY25 Operational Plan	Proposed Capital budget adopted
D1.1.2	Develop conservation management plans for Old Pambula Courthouse and old CBC Building	Conservation Management Plan adopted
D1.1.3	Deliver 2023-24 annual stormwater CCTV inspection program	5% of stormwater network expected to 9/10 completion of stormwater CCTV program, noting expected abandonments
D1.1.4	Deliver 2023-24 annual town centre carpark inspection program	100% of town centre carparks inspected
D1.1.5	Deliver the 2023-24 bridges inspection program	65% of bridges subject to level 1 inspection
D1.1.6	Deliver the 2023-24 roads inspection program	100% of sealed roads and associated infrastructure inspected to program
D1.1.7	Deliver the 2023-24 buildings inspection program	100% of buildings are visually inspected to program
D1.1.8 	Submit high priority grant proposals for high value assets in accordance with Asset Management Plans and Investment Prospectus	# high priority grant proposals submitted

**Delivery Program: D1.2 – Deliver identified transport studies and strategies**

Ref	Operational Plan Activity	Measure/Outcome
D1.2.1 	Complete Merimbula Transport Study	Merimbula Transport Study adopted
D1.2.2	Seek external funding for Sub-Regional Transport Strategy	Sub-Regional Transport Strategy grant secured
D1.2.3	Commence development of Active Transport Strategy	Active Transport Strategy commenced



**Delivery Program: D1.3 – Develop maintenance programs for infrastructure assets**

Ref	Operational Plan Activity	Measure/Outcome
D1.3.1	Develop stormwater maintenance program	Annual maintenance spend vs required maintenance
D1.3.2	Develop town centre carpark maintenance program	
D1.3.3	Develop bridges maintenance program	
D1.3.4	Develop roads and associated assets maintenance program	
D1.3.5	Develop buildings asset management plan statutory maintenance program	

**Delivery Program: D1.4 – Improved Asset Management Governance within Integrated Planning and Reporting**

Ref	Operational Plan Activity	Measure/Outcome
D1.4.1	Council Strategic Asset Management Plan reviewed annually following completion of scheduled capital programs	Renewal ratio achieved % works program completed
D1.4.2	Adopted Civil Asset Management Plans reviewed and re-adopted as necessary	Civil Asset Management Plans reviewed as required



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.6 Support sustainable and active transport through the transition to electric vehicles and development of paths and tracks for walking and cycling

**Delivery Program: D6.1 – Plan and manage path network infrastructure (shared paths, footpaths and cycleways)**

Ref	Operational Plan Activity	Measure/Outcome
D6.1.1	Prepare grant applications for path projects as per schedule	# of grant applications submitted for path projects \$ value of grant applications submitted for path projects
D6.1.2	Complete inspections as per Path Asset Management Plan program	75% of path inspected
D6.1.3	Complete and acquit Kalaru village path extension Stage 1 between Blackfellows Lake Road and Armstrong Drive	Project completed and acquitted
D6.1.4	Complete path renewals and maintenance as per Path Asset Management Plan program	% of renewal and maintenance program completed

**Supporting Documents**

- Strategic Asset Management Plan
- Merimbula Transport Study (draft)
- Southeast Tablelands Strategy 2036



- South East and Tablelands Regional Transport Plan (draft)
- NSW Ports and Freight Strategy 2013
- NSW Ports and Freight Plan 2018-2023
- Princes Highway Corridor Strategy 2016
- Coastal Hazard Management Plans
- Rural Residential Lands Strategy
- Local Strategic Planning Statement
- Floodplain Management Plans
- Commercial Lands Development Strategy
- Other supporting Asset Management Plans
  - Bridges
  - Roads
  - Stormwater
  - Buildings
  - Paths



# Works Operations



**92 FTE**  
Works and Assets Manager

BUDGET 2022-23 (\$,000)	INCOME \$	EXPENDITURE \$	Operating Spend \$	Capital Spend \$	NET SPEND \$
Bridges On Sealed Rural Roads- Local	\$1,913	\$2,100	\$95	\$2,005	\$187
Bridges On Sealed Rural Roads- Regional	\$1,024	\$1,153	\$66	\$1,087	\$129
Bridges On Sealed Urban Roads- Local	\$1,184	\$1,233	\$1,193	\$40	\$49
Bridges On Unsealed Rural Roads- Local	\$2,050	\$2,361	\$296	\$2,065	\$311
Roads Rural Sealed Local	\$3,076	\$4,429	\$2,021	\$2,408	\$1,353
Roads Rural Sealed Regional	\$7,168	\$6,878	\$4,871	\$2,007	(\$290)
Roads Rural Unsealed Local	\$5,498	\$7,840	\$4,672	\$3,168	\$2,342
Roads Rural Unsealed Regional	\$658	\$773	\$628	\$145	\$115
Roads Urban Sealed Local	\$3,061	\$5,231	\$1,371	\$3,860	\$2,170
Roads Urban Sealed Regional	\$1,129	\$1,325	\$168	\$1,157	\$196
Roads Urban Unsealed Local	\$36	\$102	\$93	\$9	\$66
Cycleways Not On Road Res.	\$220	\$320	\$100	\$220	\$100
Footpaths	\$621	\$711	\$100	\$611	\$90
Street Cleaning	\$0	\$639	\$639	\$0	\$639
Town Centre Carparks	\$25	\$73	\$48	\$25	\$48
Council Depots	\$27	\$317	\$242	\$75	\$290
Fleet	\$1,508	\$1,508	(\$1,963)	\$3,471	\$0
Supply Services	\$0	\$263	\$263	\$0	\$263
Works Administration	\$61	\$1,133	\$1,133	\$0	\$1,072
Quarry	\$55	\$55	\$55	\$0	\$55
Stormwater Management	\$298	\$588	\$293	\$295	\$290
Administration Buildings	\$86	\$472	\$408	\$64	\$386



<b>BUDGET 2023-24 (\$,000)</b>	<b>INCOME \$</b>	<b>EXPENDITURE \$</b>	<b>Operating Spend \$</b>	<b>Capital Spend \$</b>	<b>NET SPEND \$</b>
Bridges On Sealed Rural Roads- Local	\$5,873	\$6,629	\$82	\$6,547	\$756
Bridges On Sealed Rural Roads- Regional	\$0	\$2,114	\$121	\$1,993	\$2,114
Bridges On Sealed Urban Roads- Local	\$0	\$41	\$10	\$31	\$41
Bridges On Unsealed Rural Roads- Local	\$9,358	\$10,007	\$264	\$9,743	\$649
Roads Rural Sealed Local	\$0	\$2,448	\$1,186	\$1,262	\$2,448
Roads Rural Sealed Regional	\$3,024	\$2,713	\$1,202	\$1,511	(\$311)
Roads Rural Unsealed Local	\$1,867	\$5,655	\$2,273	\$3,382	\$3,788
Roads Rural Unsealed Regional	\$0	\$458	\$163	\$295	\$458
Roads Urban Sealed Local	\$0	\$2,945	\$1,503	\$1,442	\$2,945
Roads Urban Sealed Regional	\$0	\$2,035	\$240	\$1,795	\$2,035
Roads Urban Unsealed Local	\$0	\$366	\$85	\$281	\$366
Cycleways Not On Road Res.	\$0	\$105	\$105	\$0	\$105
Footpaths	\$10	\$234	\$234	\$0	\$224
Street Cleaning	\$0	\$717	\$717	\$0	\$717
Town Centre Carparks	\$0	\$52	\$52	\$0	\$52
Council Depots	\$0	\$245	\$245	\$0	\$245
Fleet	\$7	\$2,098	(\$2,426)	\$4,535	\$2,091
Supply Services	\$0	\$362	\$362	\$0	\$362
Works Administration	\$66	\$1,166	\$1,166	\$0	\$1,100
Quarry	\$59	\$59	\$59	\$0	\$0
Stormwater Management	\$303	\$1,431	\$423	\$1,008	\$1,128
Administration Buildings	\$225	\$951	\$498	\$453	\$726

The Works Operations team is one of the primary implementation arms of the Assets and Operations Directorate. It is responsible for carrying out the physical functions such as cleaning, repairing, constructing, maintaining and rehabilitating transport and other civil infrastructure under its control; urban streetscapes; and recreation assets. This includes the



operation of four depots to supply stores and equipment, managing and maintaining Council’s vehicles and plant equipment, operation of workshop facilities, and managing its own quarry operations.

## Core Business

- Deliver civil construction and infrastructure works for transport, civil and recreation assets
- Operate and maintain Council amenities, urban streetscapes, public land and public facilities
- Carry out operation and maintenance activities in accordance with service level agreements and allocated budgets
- Operate and maintain Council’s works depots and stores
- Provision of fleet management that supports the operational needs of the organisation
- Maintain NSW Rural Fire Service vehicles, plant and equipment under relevant service agreements
- Supply quarry material for Council’s construction activities as needed
- Operate, construct and maintain Council owned and/or controlled bridges, major wharves and public jetties, culverts and causeways, town centre carparks and sealed and unsealed roads and associated infrastructure to enable movement of people, vehicles and goods into and throughout the shire
- Construct and maintain council owned and/or controlled infrastructure to enable the movement of pedestrians and cyclists within the shire and promote passive, active and personal transport
- Develop and deliver operations and maintenance schedules for civil and transport related assets
- Deliver the capital works programs for civil and transport related assets
- Operate, construct and maintain urban stormwater infrastructure



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.2 Provide infrastructure and services to meet the needs of residents in our towns, villages and rural areas

Delivery Program: D2.4 - Construct (upgrade or renewal) civil assets/infrastructure		
Ref	Operational Plan Activity	Measure/Outcome
D2.4.1	Capital works program for 2023-24 delivered	% FY24 Capital budget projects commenced and delivered within schedule
D2.4.2	Council quarry is operated and maintained	\$ value of quarry material extracted

Delivery Program: D2.5 - Operate and maintain Council amenities, urban streetscapes, public land and public facilities		
Ref	Operational Plan Activity	Measure/Outcome
D2.5.1	Council amenities, urban streetscapes, public land and public facilities maintained	Operations and maintenance spend achieved

Delivery Program: D2.6 - Operate and maintain Council’s works depots and stores		
Ref	Operational Plan Activity	Measure/Outcome

D2.6.1	Council works depots and stores operated and maintained	Operations and maintenance spend achieved
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**Delivery Program: D2.7 - Manage and maintain Council and NSW Rural Fire Service vehicles, plant and equipment**

Ref	Operational Plan Activity	Measure/Outcome
D2.7.1 	NSW RFS assets managed and maintained as per service agreement	Maintenance spend achieved Number of units maintained

**Delivery Program: D2.8 - Provide a modern, safe, cost effective, fully maintained fleet to support Council's operations**

Ref	Operational Plan Activity	Measure/Outcome
D2.8.1	Adjust yearly fleet capital replacements based on age and condition to ensure budget sustainability	Projected fleet replacements are accomplished
D2.8.2 	Develop fleet strategic plan including electric vehicle transition strategy and commence fleet telematics implementation	Fleet strategic plan has commenced including electric vehicle transition strategy and fleet telematics implementation commencement



# Waste Services



**26 FTE**  
**Waste Services Manager**

Waste Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$16,036	\$14,242
Expenditure	\$20,891	\$14,770
Operating Spend	\$13,004	\$11,995
Capital Spend	\$7,887	\$2,775
Net Spend	\$4,855	\$528

The Waste Services team provide waste collection, disposal, recycling / beneficial reuse, infrastructure, services and education to protect public health and the environment and meet Council's legislative requirements under the Local Government Act 1993 and the requirements of the NSW Environmental Protection Authority.

## Core Business

- Provide waste collection and recycling services for residential, commercial and public areas
- Provide organics processing - FOGO - for residential and business customers
- Manage risks to Council's waste operations and future strategic direction
- Resource and implement the Waste Strategy
- Review and update as required Council's Waste Asset Management Plan and asset register
- Improve whole-of-Council waste operations to become the leader in our community
- Provide education activities for the community on how best to utilise our waste services
- Protect the environment from impacts associated with waste generation, resource recovery, recycling and disposal activities



**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.3 Collaborate with partners and our community to support innovative approaches to waste minimisation and increase reuse and recycling opportunities

Delivery Program: C3.1 - Implement the Waste Strategy through delivery of efficient waste collection, waste disposal and recycling services and manage waste services related infrastructure		
Ref	Operational Plan Activity	Measure/Outcome
C3.1.1	Trial landfill tarping system at Central Waste Facility (CWF)	Trial of landfill tarping system at CWF successfully completed
C3.1.2	Prepare remediation action plan for Cobargo landfill	Remediation action plan for Cobargo landfill prepared
C3.1.3	Prepare action plan and budget for delivery of outcomes from hydrological assessments for the Merimbula, Eden and Bermagui transfer sites	Action plan from hydrological studies at Bermagui, Eden and Merimbula prepared



**Delivery Program: C3.1** - Implement the Waste Strategy through delivery of efficient waste collection, waste disposal and recycling services and manage waste services related infrastructure

Ref	Operational Plan Activity	Measure/Outcome
C3.1.4	Prepare development application for Central Waste Facility upgrade	Central Waste Facility DA submitted
C3.1.5	Development Application (DA) submitted for organics processing facility at CWF	DA submitted for organics processing facility at CWF
C3.1.6	Implement the preferred leachate management solution for the Central Waste facility	Leachate management solution for CWF implemented
C3.1.7	Deliver innovative solutions for domestic waste drop off in Cobargo	Trial autonomous domestic waste drop off system operating at Cobargo Site

**Delivery Program: C3.2** - Implement and regularly review the adopted Waste Asset Management Plan

Ref	Operational Plan Activity	Measure/Outcome
C3.2.1	Complete upgrades and renewals of assets funded in the 2023-24 budget	Assets upgraded as required and asset management register updated
C3.2.2	Annual review and update of assets undertaken in Assetic to support long term financial plan development	Annual review and update of assets undertaken in Assetic to support long term financial plan development

**Delivery Program: C3.3** - Deliver strategic and collaborative waste minimisation and education programs

Ref	Operational Plan Activity	Measure/Outcome
C3.3.1 	Recruit for and commence preparation and delivery of commercial and industrial waste strategy	Commercial and industrial waste strategy prepared
C3.3.2 	Undertake review of Council waste strategy	Waste Strategy reviewed, updated and adopted
C3.3.3 	Support community groups and events to improve waste diversion opportunities	Waste education program activities delivered

## Supporting Documents

- Bega Valley Shire Council Waste Strategy 'Recycling the Future' 2018 – 2028



# Water and Sewer Services



**78 FTE**  
Water and Sewer Manager

Water Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$31,253	\$23,672
Expenditure	\$31,253	\$25,797
Operating Spend	\$13,029	\$10,139
Capital Spend	\$18,224	\$15,658
Net Spend	\$0	\$2,125

Sewer Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$33,245	\$23,226
Expenditure	\$33,245	\$27,827
Operating Spend	\$17,617	\$13,615
Capital Spend	\$15,628	\$14,212
Net Spend	\$0	\$4,601

The Water and Sewer Services team provide a sustainable and cost-effective water and sewer service to meet present and future community needs, whilst adhering to relevant Council and NSW State Government policies, environmental legislation, licence requirements and environmental guidelines.

## Core Business

- Operate and maintain water supply and sewerage systems and treatment plants
- Meet health and environmental regulatory requirements
- Listen to the needs of our customers and respond to their willingness to pay
- Deliver water supply and sewerage system capital works (renewal, upgrade and new)
- Coordinate water resource investigations, drought management, water quality monitoring programs, drinking water management system, recycled water management system and performance monitoring reporting activities
- Enhance the environmental performance of water supply and sewerage system assets
- Maintain water and sewer assets and maintain asset registers





**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.1 Deliver and support integrated water management

**Delivery Program: C1.1 - Operate a contemporary local water utility that enables sustainable development, supports social wellbeing and protects the environment**

Ref	Operational Plan Activity	Measure/Outcome
C1.1.1	Program delivery of a strategic scenario for water and sewer services	Strategic scenario completed
C1.1.2	Operate and maintain water supply and sewage network systems to meet health and environmental regulatory requirements and level of service objectives	Network systems compliant
C1.1.3	Operate and maintain water supply and sewage treatment plants to meet health and environmental regulatory requirements and level of service objectives	Treatment plants compliant
C1.1.4	Complete a customer-led Recycled Water Strategy	Recycled Water Strategy developed
C1.1.5	Complete the civil upgrade of Bermagui Sewage Treatment Plant	Upgrade complete at Bermagui Sewage Treatment Plant
C1.1.6	Complete reference design for the Merimbula Ocean Outfall and Sewage Treatment Plant upgrade	Ocean Outfall reference design complete and presented to Council
C1.1.7	Commence construction of the Bega Water Treatment Plant	Bega Water Treatment plant commenced
C1.1.8	Complete 'For Tender' design and specifications for Yellow Pinch Water Treatment Plant (WTP)	For Tender documentation completed Construction of Yellow Pinch WTP commenced
C1.1.9	Consider and pursue options for decommissioning of Tilba Dam	Tilba Dam options developed and considered by Council
C1.1.10	Prepare land for solar installation at one of the top five energy use facilities	Solar installation plan completed
C1.1.11	Continue progress towards implementation of Pollution reduction programs for the Sewerage Treatment Plants	Progress considered satisfactory by NSW EPA
C1.1.12	Commence the replacement and upgrade of Brogo Weir	Weir replacement commenced
C1.1.13	Complete renewals of the sewerage pump stations in Bega and Bermagui	Completion of renewals packages
C1.1.14	Investigate alternate water feeds to increase climate resilience	Investigation completed
C1.1.15	Undertake water and sewerage main renewals on damaged, unserviceable pipes	Replacement of damaged pipes



**Delivery Program: C1.1** - Operate a contemporary local water utility that enables sustainable development, supports social wellbeing and protects the environment

C1.1.16	Complete the renewal of Brogo tank 2	Renewal of Brogo Tank 2
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## Supporting Documents

- Water and Sewer Strategy 2022-25



# Infrastructure Services - Recovery



**9 FTE**  
Infrastructure Services Manager

Recovery, Rebuilding and Resilience	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$11,645	\$911
Expenditure	\$11,645	\$911
Operating Spend	\$11,645	\$911
Capital Spend	\$0	\$0
Net Spend	\$0	\$911

\*The budget for RRR is cost neutral to Council.

Infrastructure Services primarily manage the response and recovery works related to disaster impacted infrastructure for Council. The team ensures that restored assets are fit for purpose and where possible focuses on building back better to improve the resilience of infrastructure.

## Core Business

- Identification, scoping and approval from administrating agencies for restoration works relating to the 2019-20 Black Summer bushfires and multiple flood events



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.7 Provide and support ongoing emergency response and recovery efforts to rebuild communities and support resilience capacity building

Delivery Program: A7.1 - Coordinate the planning and implementation of the disaster recovery infrastructure program		
Ref	Operational Plan Activity	Measure/Outcome
A7.1.1 	Delivery of funded infrastructure replacement projects	# of emergency works identified and delivered relating to the fire and flood events # of projects managed





# Community, Environment and Planning Directorate

Photo by David Rogers Photography, courtesy of Sapphire Coast Destination Marketing



# Community Safety and Compliance Services



**6 FTE**  
**Manager Certification and Compliance**

<b>Animal Control</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$45	\$47
Expenditure	\$45	\$59
Operating Spend	\$45	\$48
Capital Spend	\$0	\$11
Net Spend	\$0	\$12

<b>Enforcement Regulations</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$314	\$262
Expenditure	\$1,093	\$1,246
Operating Spend	\$1,093	\$1,246
Capital Spend	\$0	\$0
Net Spend	\$779	\$984

The Community Safety and Compliance Services team protects the amenity and safety of the community in relation to companion animals, stray stock, illegal dumping and littering, car parking and use of public land in accordance with Council's policies and relevant legislation including the *Companion Animals Act 1998*, *Local Government Act 1993*, *Protection of the Environment Operations Act 1993*, *Roads Act 1993*, *Environmental Planning and Assessment Act 1979* and the *Public Spaces (Unattended Property) Act 2021*.

## Core Business

- Participate in the monitoring, investigation and enforcement of non-compliance relating to abandoned and unattended articles, motor vehicles and livestock, illegal dumping and littering, public land use, animal control and parking enforcement
- Undertake initial investigations for illegal clearing and illegal building compliance
- Provide information, education and community awareness raising programs and information to encourage responsible companion animal ownership
- Participate in the yearly South Coast Shorebird Recovery Program in conjunction with National Parks and Wildlife Service (NPWS) and associated shorebird protection groups
- Maintain the Companion Animal Register (CAR) to ensure that all information is up-to-date and correct
- Complete mandatory reporting requirements within required timeframes to the Office of Local Government (OLG) in relation to dog attacks and companion animals processed through the pound facility
- Investigate dog attacks and follow up with both pecuniary and administrative controls to ensure ongoing safety
- Microchip animals and work with the Animal Welfare League, Far South Coast Branch to rehome suitable companion animals in line with current Memorandum of Understanding
- Operate companion animal and stock pound facilities
- Regulate public car parking, use of reserves and roadways compliance for commercial uses of public lands
- Manage and secure Council's allocated Penalty Infringement Books and contemporaneous notebook





**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.8 Ensure community safety is planned for and partner with other agencies to address issues related to community safety

**Delivery Program: A8.3 - Provide compliance services that protect the amenity and safety of the community**

Ref	Operational Plan Activity	Measure/Outcome
A8.3.1	Develop and deliver a sediment and erosion control education program for pollution of roadways	Education program delivered
A8.3.2	Participate in the Southern Region Illegal Dumping (RID) Program	Participation in RID and funds allocated
A8.3.3	Develop and deliver a Companion Animals community education and engagement program	Education program delivered
A8.3.4	Implement procedure related to cleaning up dinghies and tenders on foreshores	# dinghies and tenders removed

## Supporting Documents

- Southern Region Illegal Dumping Program Guidelines
- Companion Animal Management Plan
- Guideline – companion animal dangerous and menacing dogs declaration
- Memorandum of Understanding with the Animal Welfare League, Far South Coast Branch



# Environmental Health and Building Services



**6 FTE**  
**Manager Certification and Compliance**

<b>Building Regulation</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$1,382	\$431
Expenditure	\$640	\$640
Operating Spend	\$640	\$640
Capital Spend	\$0	\$0
<b>Net Spend</b>	<b>(\$742)</b>	<b>\$209</b>

<b>Public Health</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$310	\$527
Expenditure	\$406	\$320
Operating Spend	\$406	\$320
Capital Spend	\$0	\$0
<b>Net Spend</b>	<b>\$96</b>	<b>(\$207)</b>

The Environmental Health and Building Services team delivers programs and activities to protect our community's public health and safety and ensure appropriate construction standards are adhered to in accordance with Council's policies and relevant legislation including the *Local Government Act 1993*, *Protection of the Environment Operations Act 1993*, *Food Act 2003*, *Public Health Act 2010*, *Swimming Pools Act 1992*, *Environmental Planning and Assessment Act 1979* and the Building Code of Australia. The service also develops environmental and public health policies, community awareness and education programs, and general customer information.

## Core Business

- Respond to enquiries and undertake the registration, inspection, investigation and monitoring of regulated public and environmental health premises including food, skin penetration, cooling and warm water systems, public swimming and spa pools, burials on private land and contaminated land
- Maintain Council's registers for contaminated land information, onsite sewage management, food premises, skin penetration premises, cooling and warm water systems, private burials and fire safety
- Approve operation and installation of on-site sewage management systems and inspect on risk-based frequency
- Provide environmental health related risk assessment and referral advice for the development assessment, strategic planning and wider council teams
- Deliver education programs to raise the level of knowledge and understanding of environmental health issues
- Undertake a sampling program of potable water supply
- Assist NSW Health and Food Authority with vector and disease surveillance/investigation, emergency management and disaster response, tobacco and smoking control, and Housing for Health as requested
- Respond to environmental health complaints including unhealthy premises, contamination, noise and air quality
- Respond to environmental pollution events
- Assess, approve and regulate premises discharging liquid trade waste to Council sewer
- Assess and determine Construction and Complying Development Certificate applications and issue occupation certificates



- Investigate and resolve identified non-compliance against building and development standards
- Assess and regulate *Local Government Act* approvals including caravan parks, manufactured home estates and solid fuel heaters
- Provide bushfire planning assessment and strategic study services for residential, facility and subdivision development
- Undertake swimming pool barrier inspections and issue compliance certificates, certificates of non-compliance and directions
- Assess and determine Building Information Certificates



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.8 Ensure community safety is planned for and partner with other agencies to address issues related to community safety

**Delivery Program: A8.1 - Deliver programs and activities to protect our community's environmental health and safety**

Ref	Operational Plan Activity	Measure/Outcome
A8.1.1	Audit package treatment plants and larger Onsite Sewage Management (OSM) at caravan parks, tourist accommodation and high risk areas in the LGA to ensure compliance with operating requirements	Audit of all eligible systems completed and improvements process started
A8.1.2	Inspect all oyster sheds in the LGA to ensure adequate wastewater treatment, working with local industry bodies and NSW DPI Shellfish Program	Inspection of all oyster sheds complete and improvements process underway in consultation with partners
A8.1.3	Participate in NSW Arbovirus Surveillance Program	Weekly participation in Arbovirus Surveillance Program and end of program report to Council
A8.1.4	Develop Scores on Doors Program for Skin Penetration and Beauty Premises with local beauty industry input	Scores on Doors Program for Skin Penetration and Beauty businesses developed
A8.1.5	Continue FY23 project addressing predicted climate change impact on Environmental Health Services	Implement first stages of initial recommendations for mitigation/adaptation of climate change impact on Environmental Health service delivery
A8.1.6	Transition hard copy business registration forms to online registration and update process for food and skin penetration/beauty businesses	Online forms for food and skin penetration/beauty business registration and process developed

**Delivery Program: A8.2 - Assess and determine construction and complying development applications and investigate noncompliance**

Ref	Operational Plan Activity	Measure/Outcome
A8.2.1	Continue to deliver and promote bushfire planning assessment services and BAL Assessments	# bushfire assessments undertaken # subdivision concurrence certificates # compliance reports



**Delivery Program: A8.2 - Assess and determine construction and complying development applications and investigate noncompliance**

Ref	Operational Plan Activity	Measure/Outcome
		# BAL assessments undertaken \$ value of assessments undertaken Communication to public on range of bushfire planning assessment services undertaken
A8.2.2	Provision of compliance services including subdivision compliance certificates, bushfire strategic studies, and bushfire assessment reports to Council's project managers	# bushfire compliance services provided to internal project managers
A8.2.3	Expand compliance specialist services with addition of new full-time employee	# investigations undertaken # orders, notices, prosecutions \$ value of work completed
A8.2.4	Undertake benchmarking and risk assessment for Building Services to inform future staffing and work profile	Assessment complete and recommendations provided to Leadership Executive Group
A8.2.5	Develop methods of assessing satisfaction with Building Services	Develop and roll out a satisfaction survey to Development Professionals and customers

## Supporting Documents

- Bega Valley Development Control Plan 2013
- Development Contribution Plan (DSP) - Water Supply and Development Contribution Plan (DSP) - Sewerage Services
- Bega Valley Local Environmental Plan 2013
- Bega Valley Development Contributions Plan
- Local Strategic Planning Statement



# Biosecurity Services



**3 FTE**  
**Manager Certification and Compliance**

Biosecurity	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$674	\$743
Expenditure	\$702	\$727
Operating Spend	\$702	\$726
Capital Spend	\$0	\$0
Net Spend	\$28	\$16

The Biosecurity Services team provides control of priority weeds through the provision of services, information and education in accordance with Council's policies and relevant legislation including the *Biosecurity Act 2015*.

## Core Business

- Monitor priority weeds on public and private lands for introduced incursions
- Control and regulate targeted priority weeds through a systematic inspection, notification and control program
- Provide information and community awareness programs regarding weeds identification and control techniques
- Continue to investigate new technology for weed inspections and weed mapping
- Contribute to agency and community partnerships through involvement with the Southeast NSW Regional Weed Management Committee



**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.2 Ensure land use planning and resource use supports sustainable growth whilst protecting the quality of the natural environment and our rural landscapes

**Delivery Program: C2.3** - Develop and deliver Council's biosecurity duty to protect our agricultural lands and enhance our natural systems

Ref	Operational Plan Activity	Measure/Outcome
C2.3.1	Transition to internal service delivery model with road reserves spraying	Transition new employees into weed spraying roles

## Supporting Documents

- South East Regional Weed Management Committee Action Plan



# Library Services



**11.3 FTE**  
Community and Cultural Services Manager

Library Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$931	\$456
Expenditure	\$2,175	\$2,000
Operating Spend	\$1,607	\$1,739
Capital Spend	\$568	\$261
Net Spend	\$1,244	\$1,544

Library Services provide information, education, technology and accessible community spaces for residents and visitors to the Bega Valley. The service operates from branch locations at Bermagui, Bega, Tura Beach and Eden and is complemented by a range of outreach and online services. The library service plays a vital role in the learning, creativity and connectivity of our communities.

## Core Business

- Deliver library services that meet the information, recreation, creative, literacy and participation needs of the community by offering accessible print, audio-visual and electronic resources
- Provide access to physical and electronic collections and resources through an online catalogue and website
- Provide free WIFI and computers for public access with printing and scanning services
- Provide enquiry, reader's advisory, lending and home library services
- Collect materials to document the local history of the Bega Valley
- Provide safe and welcoming spaces for people to meet, connect, study and participate in community life
- Host a range of activities, programs and events that facilitate learning and connection for community members and user groups including programs for children, youth and seniors, book clubs, technology training, author visits, school holiday programs, literacy programs, HSC study and information sessions
- Deliver library programs that recognise and reflect the cultural diversity of our community
- Deliver services under the Memorandum of Understanding with the University of Wollongong
- Deliver the Museum Advisor Program
- Provide programs and manage venues that promote inclusion and are accessible to people with disability



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.8 Ensure community safety is planned for and partner with other agencies to address issues related to community safety

**Delivery Program: A5.3** - Provide library services, information and education resources for the community and students and deliver initiatives in line with the Library Services Strategic Plan

Ref	Operational Plan Activity	Measure/Outcome
A5.3.1	Complete improvements to Bermagui library to enhance accessibility and service offerings	Library improvements and upgrade completed



**Delivery Program: A5.3** - Provide library services, information and education resources for the community and students and deliver initiatives in line with the Library Services Strategic Plan

Ref	Operational Plan Activity	Measure/Outcome
A5.3.2	Complete amenity improvements at Eden Library	Renovations completed
A5.3.3	Renew the 2 year Technology Plan - Inspiring Spaces	Technology plan 2023- 2025 completed
A5.3.4	Renew the Disaster Preparedness Plan	Disaster Plan updated
A5.3.5	Seek grant funding for capital improvements to Bega Library including mobile shelving	Grants identified and application submitted

## Supporting Documents

- Library Services Strategic Plan

# South East Centre for Contemporary Art



2.2 FTE

Community and Cultural Services Manager

Regional Gallery	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$311	\$297
Expenditure	\$1,638	\$510
Operating Spend	\$438	\$510
Capital Spend	\$1,200	\$0
Net Spend	\$1,327	\$213

The South East Centre for Contemporary Art (SECCA) is a purpose-built art gallery serving the Bega Valley Shire and surrounding south east NSW. The artistic program relies on external funding and delivers 8-10 exhibitions of national significance. Where partnerships and funding are found, public programs are delivered in a range of contemporary art making workshops employing local professional artists. Regional galleries in NSW bolster and enrich local communities. SECCA supports artists and fosters economic activity, and attracts visitors into the region by delivering unique and innovative programs.

## Core Business

- Develop and deliver a nationally significant artistic program and develop audience engagement
- Partner with relevant arts organisations, private galleries, philanthropists and government agencies to continue to build the gallery's scope, programs and collection
- Facilitate touring exhibitions of national significance
- Identify and apply for available grant and funding opportunities to deliver core artistic program
- Work with professional artists to contribute to a vibrant society and culture
- Deliver public programs where resources allow
- Manage the gallery's online presence and digital exhibition experiences
- Continue peak sector representation
- Drive events and programming that adds strong outcomes in the emerging cultural tourism economy
- Facilitate creative pathways for community groups and economic opportunities for local artists through dedicated project space
- Manage and develop the SECCA collection
- Model behavior for a high-quality tourism offering in the Bega Valley Shire and compliment leading providers in the arts, culture and visitor sector





**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.1 Collaborate with partners to provide and support opportunities for social interaction, activities and events

**Delivery Program: A1.1** - Build opportunities to create and deliver events and programming that adds strong outcomes in the emerging cultural tourism economy

Ref	Operational Plan Activity	Measure/Outcome
A1.1.1	Finalise Bega Valley Shire Arts and Culture Strategy	Strategy finalised
A1.1.2	Deliver Motel Art Fair engaging and supporting local artists	Motel Art Fair delivered
A1.1.3	Develop South East Centre for Contemporary Art Strategic Plan	Completion of South East Centre for Contemporary Art Strategic Plan
A1.1.43	Support initiatives to grow donation and gifts program	Value of donations received
A1.1.5	Deliver programs in partnership with national organisations such as Art Gallery of New South Wales and the Black Dog Institute to enhance wellbeing and inclusion	# participants # accessible programs

## Supporting Documents

- MOU with South East Arts – Regional Arts Development Organisation



# Families, Ageing and Disability Services



6.7 FTE

Community and Cultural Services Manager

Brighter Futures	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$464	\$483
Expenditure	\$487	\$503
Operating Spend	\$487	\$503
Capital Spend	\$0	\$0
Net Spend	\$22	\$20

Commonwealth Home Support Program	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$96	\$112
Expenditure	\$106	\$108
Operating Spend	\$106	\$108
Capital Spend	\$0	\$0
Net Spend	\$10	(\$4)

National Disability Insurance Scheme	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$7,716	\$6,922
Expenditure	\$7,739	\$6,922
Operating Spend	\$7,739	\$6,922
Capital Spend	\$0	\$0
Net Spend	\$22	\$0

The Families, Ageing and Disability Services team works in partnership with government, community and business service organisations to deliver specialist support to families with children at risk under the Family Preservation Program; services and support coordination for older people under the Commonwealth Home Support Program (CHSP); plan management and support coordination for people with disability under the National Disability Insurance Scheme (NDIS).

## Core Business

- Deliver complex and intensive case management, home visiting, positive parenting education programs and early intervention for families with children at risk under the Family Preservation Program guidelines
- Coordinate and purchase support and services to assist eligible older people to continue to live independently in the community under the Commonwealth Home Support Program agreement
- Provide complex case plan management for people with disability to engage with and financially manage and monitor their NDIS plans under the NDIS Registered Provider Service Agreement
- Monitor, review and report on the implementation of Council's Disability Inclusion Action Plan (DIAP)



- Apply for grants and funding to implement new programs to improve service delivery and outcomes for children, families, vulnerable older people and people with disability



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.3 Collaborate with partners to provide and support aged, disability and community services that enhance people’s quality of life

Delivery Program: A3.1 - Support older people and people with disability to retain their independence and quality of life

Ref	Operational Plan Activity	Measure/Outcome
A3.1.1	Service review of Ageing and Disability services	Recommendations of service review provided to Council

Delivery Program: A3.2 - Provide specialist support for families with children at risk

Ref	Operational Plan Activity	Measure/Outcome
A3.2.1	Service review of Brighter Futures program	Recommendations of service review provided to Council

## Supporting Documents

- Disability Inclusion Action Plan 2021-2025
- NDIS Registered Provider Service Agreement
- Commonwealth Home Support Program Agreement
- Family Preservation Program Guidelines



# Children's Services



30.34 FTE

Community and Cultural Services Manager

<b>Bandara Childcare</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$1,448	\$1,402
Expenditure	\$1,490	\$1,460
Operating Spend	\$1,490	\$1,408
Capital Spend	\$0	\$52
Net Spend	\$2	\$58

<b>Eden Childcare</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$1,133	\$1,031
Expenditure	\$1,085	\$979
Operating Spend	\$1,035	\$979
Capital Spend	\$50	\$0
Net Spend	\$48	(\$52)

<b>Sapphire Mobile Preschool</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$234	\$311
Expenditure	\$234	\$282
Operating Spend	\$234	\$282
Capital Spend	\$0	\$0
Net Spend	\$0	(\$29)

<b>Indigenous Advancement Strategy</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$99	\$99
Expenditure	\$96	\$60
Operating Spend	\$96	\$60
Capital Spend	\$0	\$0
Net Spend	\$2	(\$39)

The Children's Services team provides high-quality accredited Preschool, Long Day Care and After School Care programs within the Bega Valley Shire. Centre-based programs are delivered in Bega and Eden, and Mobile Preschool programs are delivered in Candelo and Bemboka.



## Core Business

- Provide high quality, accredited early childhood education and care programs, compliant with the National Quality Framework, federal law and regulations, delivered by accredited educators
- Provide culturally appropriate programs, including delivery of the Indigenous Advancement Strategy's (IAS) 'Children and School Program' funded project
- Provide inclusive services that cater for children with a range of learning and/or support needs
- Ensure services remain affordable for vulnerable and disadvantaged families through promotion and utilisation of the government's childcare subsidies, government and philanthropic grant funding opportunities, appropriate fee scheduling and effective budget management
- Ensure services are delivered from appropriately resourced and maintained premises, to ensure safety and high-quality learning environments for children, staff and community members
- Establish and maintain effective relationships with early childhood education and care providers, schools, community support services, researchers, and regulatory and funding bodies



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.5 Provide and advocate for accessible services and initiatives that contribute to wellbeing across all stages of life

**Delivery Program: A5.1** - Deliver early childhood education through an approved curriculum to foster children's learning, development and growth

Ref	Operational Plan Activity	Measure/Outcome
A5.1.1	Deliver the Indigenous Advancement Strategy (IAS) funded project across all Children's Services centres	# children engaged in IAS program/(s)
A5.1.2	Review and adapt staff retention and recruitment approaches to address staffing gaps and develop staff capabilities	Procedures reviewed and new initiatives implemented

**Delivery Program: A5.2** - Develop and implement the 2023-2028 Children's Services Strategic Plan

Ref	Operational Plan Activity	Measure/Outcome
A5.2.1	Finalise service review of Children's Services	Service review completed and reported to Council

# Community Development, Halls and Cemeteries



7.08 FTE (3.68 ongoing and 3.4 fixed term contracts)  
Community and Cultural Services Manager

Community Development	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$420	\$20
Expenditure	\$994	\$692
Operating Spend	\$969	\$692
Capital Spend	\$0	\$0
Net Spend	\$574	\$672

Cemeteries	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$444	\$420
Expenditure	\$444	\$579
Operating Spend	\$444	\$569
Capital Spend	\$0	\$10
Net Spend	\$0	\$159

Community Halls	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$1,536	\$217
Expenditure	\$1,735	\$310
Operating Spend	\$317	\$310
Capital Spend	\$1,418	\$0
Net Spend	\$199	\$93

The Community Development team delivers strategic projects and programs that support the social wellbeing of the shire by assisting in creating stronger, more connected communities. The team partners with community and agencies to build resilience and advance the wellbeing of all residents. The team works alongside community volunteers to support access to, and activation of, community halls and cemeteries across the shire.

## Core Business

- Partner with community-based organisations to deliver projects that enhance quality of life for Bega Valley Shire residents
- Support and promote the work of volunteers and community groups in the shire
- Develop and maintain cross agency relationships to continue community recovery
- Deliver programs that address social priorities across the Bega Valley Shire including for young people and people from diverse cultural backgrounds, where funding allows
- Provide advice on community impacts and opportunities for Council projects



- Play an active role in regional collaborations that support community wellbeing
- Manage and update the Community Directory
- Oversee the operation and maintenance of 14 cemeteries across the shire
- Manage 18 community halls across the shire, and provide support and oversee 16 volunteer hall committees
- Provide administrative support to Council's General Hall and Cemetery committees
- Seek funding to complement and deliver core services
- Support Montreal Goldfields Committee
- Identify opportunities to improve accessibility and promote inclusion in programs, halls and cemeteries
- Oversee the Memorandum of Understanding (MOU) with Mumbulla Foundation
- Contribute to the Bega, Eden and Merrimans (BEM) Committee



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.1 Collaborate with partners to provide and support opportunities for social interaction, activities and events

**Delivery Program: A1.4 - Deliver programs that build wellbeing, resilience and strength of communities**

Ref	Operational Plan Activity	Measure/Outcome
A1.4.1 	Continue to deliver the Community Connectors Bushfire Recovery Project to December 2024	# of professional development programs delivered for community connectors
A1.4.2 	Support programs which foster reconciliation and social inclusion	# activities supported
A1.4.3	Assist in the implementation of the Affordable Housing Strategy, particularly in relation to homelessness initiatives	Progress made on relevant strategies/actions

**Delivery Program: A6.2 - Collaborate with community organisations to deliver community led projects**

Ref	Operational Plan Activity	Measure/Outcome
A6.2.1 	Deliver the Investing in Rural Community Futures program in partnership with the Foundation for Rural and Regional Renewal	# of agencies engaged with program
A6.2.2	Deliver the Social Cohesion grant funded program by working with the hall committees to deliver an event in each hall and to develop an Action Plan	# events held Action Plan completed





**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities  
**CSP STRATEGY:** B.4 Collaborate with partners to support education and employment pathways that help young people to thrive and stay in the Bega Valley Shire

**Delivery Program: B4.1** - Collaborate with the education and learning providers to deliver projects that support education pathways that meet the needs of young people

Ref	Operational Plan Activity	Measure/Outcome
B4.1.1	Deliver the Youth Speak project that seeks to build the capacity of young people to thrive in the Bega Valley	# of young people participating in the Youth Speak Project # of youth-led projects implemented in the Bega Valley with Council involvement



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community  
**CSP STRATEGY:** D.2 Provide infrastructure and services to meet the needs of residents in our towns, villages and rural areas

**Delivery Program: D2.1** Operate and maintain cemeteries and associated services in conjunction with volunteers

Ref	Operational Plan Activity	Measure/Outcome
D2.1.1	Initiate cemetery mapping project	# grave sites mapped

**Delivery Program: D2.2** Maintain and manage community centres and halls in conjunction with the hall committees

Ref	Operational Plan Activity	Measure/Outcome
D2.2.1	Continue to support community hall volunteers with the upgrade of community halls to improve amenity and accessibility in line with available funding	# hall upgrades completed Improvements to accessibility identified and addressed

## Supporting Documents

- Bega Valley Affordable Housing Strategy
- Memorandum of Understanding with Foundation for Rural and Regional Renewal
- MOU with Bega, Eden and Merrimans Local Aboriginal Lands Council
- Cemetery Plan 2020-2030
- MOU with Mumbulla Foundation
- MOU with South East Arts



# Strategic Planning



**5 FTE**  
**Planning and Sustainability Manager**

Strategic Planning	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$131	\$21
Expenditure	\$671	\$569
Operating Spend	\$671	\$569
Capital Spend	\$0	\$0
Net Spend	\$540	\$548

The Strategic Planning team prepares strategic land use plans for the housing, employment and environmental needs of our current and future population to meet a range of regional and Council planning policies as well as the *Environmental Planning and Assessment Act 1979* and *Cultural Heritage Act 2018*.

## Core Business

- Provide strategic land use planning advice for planning proposals
- Prepare planning policies and strategic studies to inform land use planning for the Bega Valley Shire
- Prepare and manage Council's Local Environmental Plan, Development Control Plan and Contributions Plan
- Process planning proposals (including reclassification of Council land)
- Provide Aboriginal and European Heritage assessments and advice
- Coordinate implementation of the MOU with Local Aboriginal Land Councils
- Participate in regional planning and infrastructure forums
- Manage information for planning certificates
- Provide advice to Councilors, staff and the development industry about changes to legislation and guidelines
- Prepare submissions to NSW planning changes, reform and draft regional strategic documents



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.9 Collaborate with relevant agencies and the private sector to increase the diversity and affordability of new and existing housing, particularly to meet the needs of our ageing population

**Delivery Program: A9.2** - Prepare and implement land use strategies and policies to provide housing opportunities while protecting character and sense of place

Ref	Operational Plan Activity	Measure/Outcome
A9.2.1	Progress the recommendations of the Residential Land and Affordable Housing Strategies relating to planning controls	# recommendations implemented or progressed





**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.2 Collaborate with relevant parties and industry to promote and support opportunities to diversify and grow our economy

**Delivery Program: B2.3-** Prepare and implement land use strategies and policies to provide employment opportunities

Ref	Operational Plan Activity	Measure/Outcome
B2.3.1	Identify opportunities to pre-approve identified sites for community run events and markets on public land	# of sites pre-approved for events and markets



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** D.2 Provide infrastructure and services to meet the needs of residents in our towns, villages and rural areas

**Delivery Program: D2.9 -** Prepare and implement land use strategies and policies to improve resilience to the impacts of climate change on land use and settlement and fund infrastructure

Ref	Operational Plan Activity	Measure/Outcome
D2.9.1	Complete the review of Developer Contributions Plan	Developer Contributions Plan updated and adopted by Council
D2.9.2	Complete structure plans for Bega and Wolumla to ensure future housing supply is resilient, well planned, adequately serviced, diverse, resilient and affordable	Structure plans adopted by Council

## Supporting Documents

- Bega Valley Local Environmental Plan 2013
- Bega Valley Development Control Plan 2013
- Bega Valley Shire Local Strategic Planning Statement
- Bega Valley Developer Contributions Plan
- Bega Valley Shire Rural Residential Strategy
- Bega Valley Shire Commercial Land Strategy
- Bega Valley Shire Residential Land Strategy
- Stage Three A: Aboriginal Cultural Heritage Study, 2010
- MOU with Bega, Eden and Merrimans Local Aboriginal Lands Council
- Climate Resilience Strategy
- Development Servicing Plan (DSP) Water Supply
- Development Servicing Plan (DSP) Sewerage Services



# Environment and Sustainability Services



4 FTE  
Planning and Sustainability Manager

Environment and Sustainability	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$1,061	\$472
Expenditure	\$1,782	\$1,223
Operating Spend	\$1,782	\$1,223
Capital Spend	\$0	\$0
Net Spend	\$721	\$751

The Environment and Sustainability Services team leads Council's conservation, protection and management of the Bega Valley Shire's highly valued natural systems that underpin the quality of life for our residents and sustain our local agricultural and visitor economy. The team works to mitigate environmental impacts of development and infrastructure provision; assess and plan for natural hazards through the provision of planning, monitoring and management in accordance with regional and Council policies and relevant legislation including the *Biodiversity Conservation Act 2016*, *Coastal Management Act 2016* and *Protection of the Environment Operations Act 1997*. This service involves Council and the community working together to improve the local environment and reduce our ecological footprint through education and awareness programs, volunteer management and partnerships, cleanup activities and environmental sustainability initiatives.

## Core Business

- Provide specialised environmental impact assessment of development activities
- Develop environmental strategies, policies and procedures
- Conservation, protection and management of the shire's natural environment
- Regulate tree and vegetation removal on private land
- Plan and manage sensitive environmental aspects of the shire's coastal zone and natural areas
- Project manage vegetation and rehabilitation programs to protect and enhance the shire's biodiversity
- Administer the Community Environmental Grants Program
- Prepare Plans of Management for Council managed Crown reserves and community land
- Measure and report Council's environmental performance and energy consumption
- Provide specialist strategic advice to Council and the community with regard to natural hazards (coastal, flood, bushfire)
- Deliver Flood and Coastal Management programs
- Implement key actions from the Climate Resilience Strategy and Clean Energy Plan within Council and across the shire
- Implement landscape improvements to the public domain within our towns and villages
- Promote improved overall sustainability outcomes for Council's operations, to adapt to and mitigate the impacts of climate change
- Deliver and support environmental education programs and initiatives



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.6 Acknowledge and collaborate with local groups to advance local priorities - environmental impact, community infrastructure, housing and economic growth

**Delivery Program: A6.1** - Collaborate with local environmental groups to engage community in environmental activities

Ref	Operational Plan Activity	Measure/Outcome
A6.1.1	Partner with community groups to deliver environmental engagement activities	# of participants in environmental engagement activities



**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.2 Ensure land use planning and resource use supports sustainable growth whilst protecting the quality of the natural environment and our rural landscapes

**Delivery Program: C2.4** - Protect the shire’s environment and biodiversity resources and support the recovery of ecosystems impacted by the 2019-20 Black Summer bushfires

Ref	Operational Plan Activity	Measure/Outcome
C2.4.1 	Implement final year of Bushfire Affected Waterways program	Bushfire Affected Waterways program completed and funding acquitted
C2.4.2 	Undertake shire wide estuarine water quality monitoring program reviewing ongoing impacts of Black Summer bushfires	Water monitoring program undertaken
C2.4.3 	Finalise and implement roadside vegetation guidelines and mapping in partnership with Works section	Roadside vegetation guide completed, and mapping being used to inform works and maintenance programs

**Delivery Program: C2.5** - Increase the community’s awareness of their local environment and increase the numbers of volunteers actively involved in environmental rehabilitation projects

Ref	Operational Plan Activity	Measure/Outcome
C2.5.1 	Develop tailored program and pathway for bush regeneration and landscape maintenance volunteers to work on Council managed land	Increase in numbers of volunteers working on environmental management projects
C2.5.2	Implement environmental education calendar of events	Environmental Education successfully implemented



**Delivery Program: C2.6** - Protection and active management of the shire's estuaries and key catchments, through the implementation of Coastal Management Programs

Ref	Operational Plan Activity	Measure/Outcome
C2.6.1 	Complete Bermagui River, Wallaga Lake, Merimbula and Back Lakes, and Lake Curalo Coastal Management Plans and begin implementation of management actions	Coastal Management Plans adopted by Council; implementation commenced
C2.6.2 	Review BVSC Estuary Entrance Management Policies	Estuary Entrance Management Policies reviewed
C2.6.3 	Begin Bermagui River Flood and Coastal Inundation Study	Consultants appointed



**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.4 Adopt sustainable design principles in the planning of our urban areas and infrastructure provision, and encourage sustainable buildings and lifestyles

**Delivery Program: C4.1** - Facilitate an enhanced focus on Council's internal response to climate resilience and a reduced environmental impact of Council's operations

Ref	Operational Plan Activity	Measure/Outcome
C4.1.1	Undertake updated assessment of Council's current operational carbon emissions	Assessment complete
C4.1.2	Undertake electricity meter replacement on major facilities to meet Power Purchase agreement requirements	Meter replacement program completed
C4.1.3	Undertake audit of all solar facilities and develop asset management plan outlining maintenance and replacement schedules	Audit complete



**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.5 Lead climate change mitigation and adaptation through implementation of our Climate Resilience Strategy focusing on natural systems, preparing for natural hazards, liveable and connected places, safe, healthy and inclusive community, diverse and thriving economy, energy security and food security

**Delivery Program: C5.1** - Lead climate change mitigation and adaptation through implementation of our Climate Resilience Strategy

Ref	Operational Plan Activity	Measure/Outcome
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C5.1.1 	Undertake progress review of Climate Resilience Strategy and update action tables	Review completed and refreshed draft published
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**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community

**CSP STRATEGY:** D.3 Improve the presentation, maintenance and physical accessibility of existing towns and villages

<b>Delivery Program: D3.1</b> - Develop shire landscape and presentation guidelines and strategies to identify key opportunities to improve the appearance of our communities and shire as a whole		
Ref	Operational Plan Activity	Measure/Outcome
D3.1.1	Produce project plan for the preparation of guidelines for landscapes, works and asset presentation guidelines for Council projects and private developments	Project plan developed and implemented
D3.1.2	Begin implementing landscape improvements at key locations in our towns and villages	5 Landscape project improvements completed

## Supporting Documents

- Climate Resilience Strategy
- Clean Energy Plan
- Bega Valley Shire Council Coastal Management Scoping Study
- Bega/Brogo Rivers, Merimbula Lake, Pambula/Yowaka Rivers, Eden/Towamba Flood Management Programs Delivery
- MOU with Clean Energy for Eternity



# Planning Services



10 FTE  
Planning and Sustainability Manager

Planning Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$929	\$975
Expenditure	\$1,524	\$1,590
Operating Spend	\$1,524	\$1,590
Capital Spend	\$0	\$0
Net Spend	\$595	\$615

The Planning Services team provides pre-lodgment advisory services, development assessment, subdivision certification and development engineering services. Our services seek to achieve sustainable development throughout the shire, having regard for social, economic and environmental factors and to meet a range of regional and Council planning policies as well as legislation including the *Environmental Planning and Assessment Act 1979*, *Local Government Act 1993*, *Roads Act 1993*, *Protection of the Environment Operations Act 1995*, *Biodiversity Conservation Act 2016*, *Heritage Act 1977* and the *National Parks and Wildlife Act 1974*. The team undertakes assessment and determination of all development applications, and is responsible for issuing subdivision works certificates, subdivision certificates, quality assurance inspections and construction supervision of developments on public land, pre-lodgment information and advice to Council and stakeholders in all aspects of the development assessment process.

## Core Business

- Provide professional planning advice to the community, developers and government departments
- Assess and determine development applications, subdivision post consent certificates and final subdivision certificates
- Develop and implement new systems for approval and compliance processes in response to NSW planning reforms
- Meet legislative reporting requirements
- Provide specialist advice as it relates to engineering issues within the development and planning framework



**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.2 Ensure land use planning and resource use supports sustainable growth whilst protecting the quality of the natural environment and our rural landscapes

Delivery Program: C2.1 - Provide an efficient development assessment service		
Ref	Operational Plan Activity	Measure/Outcome
C2.1.1	Provide an efficient development assessment service	# DAs lodged # Determined DAs # pre-lodgment meetings



## Supporting Documents

- Bega Valley Development Control Plan 2013
- Bega Valley Local Environmental Plan 2013
- Bega Valley Contributions Plan
- Local Strategic Planning Statement 2040
- Residential Land Strategy 2040
- Rural Residential Strategy 2020
- Commercial Land Strategy 2040
- Climate Resilience Strategy
- Affordable Housing Strategy



# Development Support Services



**10 FTE**  
**Planning and Sustainability Manager**

Development Support Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$258	\$320
Expenditure	\$1,248	\$1,310
Operating Spend	\$1,248	\$1,310
Capital Spend	\$0	\$0
Net Spend	\$990	\$990

The Development Support Services team, also known as the Development Hub, is a dedicated development customer service team providing advice in relation to building, renovating, demolishing, subdividing land, environmental health impacts, changing the use of a building or land, or display of advertising. The team also administers Council's use of public land procedure.

## Core Business

- Provide specialised customer service through the Development Hub for development enquiries and DA lodgement requirements, including administering the planning portal
- Prepare and issue Section 10.7 Zoning Certificates, Outstanding Notices and Orders
- Desktop administration, including monitoring Council's register for new Development Applications, Construction Certificates, Complying Development Certificates and Modifications as well as Subdivision Certificate Applications
- Maintain Council's public and private swimming pools and caravan parks registers
- Deliver the Public Land Use process and maintain the public land register
- Coordinate the submission of statutory reporting such as Planning Reform, Australian Bureau of Statistics
- Provide administrative support to the Planning Services and Community Safety and Compliance teams



**CSP THEME:** Our environment – We embrace sustainable living and value and conserve our natural environment

**CSP STRATEGY:** C.2 Ensure land use planning and resource use supports sustainable growth whilst protecting the quality of the natural environment and our rural landscapes

Delivery Program: C2.2 - Provide a dedicated customer service team to manage preliminary advice on development applications		
Ref	Operational Plan Activity	Measure/Outcome
C2.2.1	Provide a dedicated customer service team to manage preliminary advice on development applications	# Section 10.7 Zoning Certificates issued # of planning enquiries supported through the Development Hub

## Supporting Documents

- Bega Valley Development Control Plan 2013
- Bega Valley Local Environmental Plan 2013
- Bega Valley Contributions Plan





# Business and Governance Directorate



# Property and Legal Services



12 FTE  
Property and Legal Manager

Property Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$493	\$132
Expenditure	\$719	\$580
Operating Spend	\$369	\$570
Capital Spend	\$350	\$10
Net Spend	\$226	\$448

Saleyards	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$16	\$17
Expenditure	\$18	\$4
Operating Spend	\$18	\$4
Capital Spend	\$0	\$0
Net Spend	\$2	(\$13)

Civic Centre	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$228	\$222
Expenditure	\$658	\$597
Operating Spend	\$658	\$592
Capital Spend	\$0	\$5
Net Spend	\$430	\$375

Regional Learning Centre	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$200	\$210
Expenditure	\$187	\$206
Operating Spend	\$187	\$206
Capital Spend	\$0	\$0
Net Spend	\$13	(\$4)



<b>Risk Management and Internal Control</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$0	\$0
Expenditure	\$1,917	\$1,787
Operating Spend	\$1,917	\$1,787
Capital Spend	\$0	\$0
Net Spend	\$1,917	\$1,787

<b>Procurement and Contract Management</b>	<b>Budget 2022-23 (\$'000)</b>	<b>Budget 2023-24 (\$'000)</b>
Income	\$0	\$0
Expenditure	\$379	\$427
Operating Spend	\$379	\$427
Capital Spend	\$0	\$0
Net Spend	\$379	\$427

The Property and Legal Services team provides a range of services and facilities that enable the community to engage in activities which strengthen the shire's social and cultural fabric. The team lead the effective operation, management, strategic direction, and planning relating to Council's property portfolio, saleyards, Bega Valley Regional Learning Centre and Bega Valley Commemorative Civic Centre. The team purchases, develops and manages the Council's property portfolio in accordance with relevant legislation, regulations and the Council's policies and procedures to ensure legal obligations are met. The team provides advice and support to management on strategic and operational risks and is responsible for insurance claim resolution, insurance portfolio management, coordination of Council's internal audit framework and the Audit, Risk and Improvement Committee. The team supports Council in the acquisition of goods, works and services and provides Council with a framework to conduct best practice procurement through purchasing, tendering and contract management that ensures best value for money in a transparent, accountable, efficient, and effective manner.

## Core Business

- Manage Council's property portfolio, acquisition and disposal of land and easements, road closures and road openings and any other land dealings ensuring Council's legal obligations are met
- Manage all aspects of the lease and licence process for Council owned and managed land and buildings
- Lead the effective operation and management of Council's saleyards, Bega Valley Regional Learning Centre, and Bega Valley Commemorative Civic Centre.
- Ensure compliance with Native Title and Aboriginal Land claims over all Crown land under the direct management of Council
- Process road naming applications in accordance with current legislation and guidelines
- Evaluate current and future operational needs, and develop creative property strategies, responses and solutions that enable Council to deliver valuable property services and projects to the organisation and community
- Monitor and promote Council's enterprise-wide risk management framework as a decision-making tool
- Review and coordinate organisational strategic and operational risk registers
- Manage Council's insurance policy portfolio and provide insurance claims management
- Support the function of Council's Audit, Risk and Improvement Committee (ARIC)
- Manage Council's internal audit control programs, including Internal Audit Strategic and Operational Plans
- Coordinate Business Continuity Plans and Critical Incident Sub-Plans
- Supporting Council in developing controls for addressing fraud and corruption risk and an overarching improvement framework



- Support Council to conduct after-action reviews, process assessment and incident investigation
- Undertake strategic organisation wide procurement and contract activities
- Oversee and assist procurement activities undertaken by Council’s business units to promote best practice
- Implement compliance and governance practices in Council to minimise risk in procurement and contract management
- Develop and deliver staff training on procurement and contract management systems and processes to build capability
- Develop and maintain strategic supplier relationships
- Provide procurement and contract management advice to key stakeholders on legislation, regulations and best practice
- Administer the purchase card program.



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.2 Collaborate with relevant parties and industry to promote and support opportunities to diversify and grow our economy

**Delivery Program: B2.2 - Provide, manage and promote use of the Bega Valley Regional Learning and Commemorative Civic Centre’s**

Ref	Operational Plan Activity	Measure/Outcome
B2.2.1	100% compliance with statutory maintenance obligations for BVCCC	Register maintained for required statutory maintenance and records updated
B2.2.2	BVCCC promotes and supports the Art and Culture sector where possible	Number of Art and Culture events held
B2.2.3	Develop a strategic or business plan for BVCCC	Strategic/Business Plan for BVCCC developed
B2.2.4	Seek external grant funding to support greater utilisation of the BVCCC	Grant funding obtained
B2.2.5	Market the BVRLC for sale and report results back to Council and if BVRLC is retained by BVSC re-purpose co-workspace for permanent rental	Future direction of BVRLC determined
B2.2.6	Deliver an entertainment program at BVCCC to see the venue activated	Entertainment program delivered Report on days occupied Number of large-scale events held





**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs

**CSP STRATEGY:** E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for money

**Delivery Program: E5.5 - Develop and manage Council’s owned and managed land portfolio**

Ref	Operational Plan Activity	Measure/Outcome
E5.5.1	Evaluate current and future operational needs and develop creative property strategies, responses and solutions that enable Council to deliver its property and facility services to the community	# of leases and licences managed # of rent reviews processed # of leases and licence renewals processed # of legal matters progressed # of property parcels managed # of Native Title assessments facilitated # of Aboriginal Land Claim determinations facilitated # of permanent road closures progressed # of road naming applications progressed # of road transfers progressed



**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs

**CSP STRATEGY:** E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for money

**Delivery Program: E6.1 - Deliver enterprise risk management and audit control programs**

Ref	Operational Plan Activity	Measure/Outcome
E6.1.1	Develop the Audit Risk and Improvement Committee annual assurance program and report to council	ARIC able to monitor and report on annual assurance program
E6.1.2	Develop and deliver a Fraud Control Improvement Plan	Fraud and Corruption Framework updated
E6.1.3	Participate in StateWide Mutuals ‘Continuous Improvement Pathway’ each year	Council implements outcomes from Statewide mutual review
E6.1.4	Improve Council’s insurance management function	Insurance function updated to include reviewed procedures, fact sheets and training for the business
E6.1.5	Maintain Council’s Business Continuity	BCP training sessions facilitated with staff



### Delivery Program: E6.1 - Deliver enterprise risk management and audit control programs

Ref	Operational Plan Activity	Measure/Outcome
		



**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs

**CSP STRATEGY:** E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for money

### Delivery Program: E5.4 - Ensure good governance and effective practices in relation to procuring goods and services in support of the Procurement Improvement Plan 2021-25

Ref	Operational Plan Activity	Measure/Outcome
E5.4.1	Implement a contract management compliance system	Contractor management compliance system implemented
E5.4.2	Develop and implement a targeted and structured staff training and awareness program in relation to procurement framework, policies, procedures, tools, and systems	Corporate training facilitated through the LMS.
E5.4.3	Conduct a comprehensive review of procurement policies and procedures including a benchmarking exercise on the existing procurement framework against the NSW Government Procurement Policy Framework	Review of policies and procedures completed
E5.4.4	Design and implement a fit for purpose procurement manual	Procurement manual adopted and implemented
E5.4.5	Implement a quarterly reporting program to monitor Council’s compliance with key procurement matters	Reporting program developed
E5.4.6	Review and streamline the suite of procurement templates, tools, and checklists to enhance consistency across business functions	Suite of procurement templates developed

## Supporting Documents

- Asset Management Plan – Buildings
- Bega Valley Shire Affordable Housing Strategy
- Commercial Land Strategy
- Community Engagement Strategy
- Residential Land Strategy
- Rural Residential Land Strategy
- Community Land Plan of Management
- ISO 31000:2018 Risk management — Guidelines
- Audit, Risk and Improvement Committee Charter
- 2021-2025 Procurement Improvement Plan
- Clean Energy Plan



# Information, Communication and Technology



9 FTE

Information Technology Manager

Information, Communication and Technology	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$5	\$0
Expenditure	\$2,600	\$4,131
Operating Spend	\$2,600	\$4,131
Capital Spend	\$0	\$0
Net Spend	\$2,595	\$4,131

The Information, Communication and Technology (ICT) team provides a wide range of information, systems and technology focused services that enable Council to deliver its program of works and achieve resilience in services delivered to our community.

## Core Business

- Specification, maintenance and implementation of IT Policy and Procedures to guide Councils appropriate use of IT Solutions
- Strategic alignment, direction setting and long-term financial planning to ensure Councils IT Service offering is sustainable, scalable and supportive of Councils objectives
- Service Management via IT helpdesk for employees and Councillors
- Procurement, management, maintenance and end user support for
  - Councils technology infrastructure, including Disaster Recovery capabilities
  - Councils cloud based infrastructure and services (Office 365 environment)
  - Councils IT assets, including both office-based and mobile technology equipment
  - Councils telecommunications, networking and connectivity equipment
  - Councils core business systems, including Enterprise Resource Platform (ERP) and Geographical Information System (GIS)
  - Councils security access systems, including swipe cards and CCTV cameras
- Management of Councils IT vendors and associated contractual agreements
- Management of Councils cyber security risk profile, systems and compliance
- Data management and maintenance
- Project stakeholder and adviser for corporate projects requiring or delivering technology solutions (infrastructure, business applications and software and telecommunications)





**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs

**CSP STRATEGY:** E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for money

**Delivery Program: E5.3 - Maintain and improve corporate information, communication and technology services and systems in alignment with the Digital Strategy**

Ref	Operational Plan Activity	Measure/Outcome
E5.3.1	Establish ERP upgrade/replacement project (Authority and Content Manager)	Decision on ERP and project established
E5.3.2	Establish Telephony Upgrade project (Microsoft Teams based telephony system + Contact Centre solution)	New telephony system implemented
E5.3.3 	Establish Digital Transformation Program (delivery of IT Strategy and resulting projects - focus on system consolidation, service management maturity and data availability/accessibility)	Digital Transformation Program established
E5.3.4	Continue implementation and support staff training with Councils new asset maintenance and management system	Assetic system implemented and relevant staff trained

### Supporting Documents

- Digital Strategy 2022-25
- Essential Eight (cyber security)
- NSW State Records Act 1998 (data collection, retention and storage)
- WCAG2.0 (website accessibility)
- Radiocommunications Act 1992 (communications safety)



# Finance and Revenue Services



12 FTE  
Finance Manager

Finance Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$34	\$25
Expenditure	\$1,229	\$1,290
Operating Spend	\$1,229	\$1,290
Capital Spend	\$0	\$0
Net Spend	\$1,195	\$1,265

Revenue Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$502	\$517
Expenditure	\$1,215	\$1,275
Operating Spend	\$1,215	\$1,275
Capital Spend	\$0	\$0
Net Spend	\$713	\$758

Private Works	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$-	\$111
Expenditure	\$-	\$114
Operating Spend	\$-	\$114
Capital Spend	\$-	\$0
Net Spend	\$-	\$3

The Finance and Revenue teams are responsible for implementing and monitoring Council's financial obligations, management and planning. They support Council, the Leadership Executive Group and managers to undertake their financial management responsibilities. They ensure we are compliant with tax obligations, provide funds for Council's operations and ensure compliance with the relevant accounting standards, regulation and legislation including the Local Government Act 1993 and Code of Accounting Practice. They also administer rates, water billing and sundry debtors.

## Core Business

- Develop Council's Long Term Financial Plan and supporting financial strategies
- Oversee accounts payable and receivable
- Manage Council's borrowings and investments in accordance with Council's Financial Strategy
- Process payroll
- Manage and update Council's financial information system (Authority)
- Coordination of Council's annual fees and charges



- Preparation of compliant financial reports including audited annual accounts
- Preparation of Council's annual budget along with monthly budget monitoring
- Review and implement financial policies and procedures
- Provision of relevant, timely and accurate financial information for corporate and audit reporting
- Provide ongoing staff training for Authority and monthly budgeting processes
- Levy rates and manage water billing and sundry debtors
- Process Section 603 certificates, pension applications, notice of sale updates, supplementary valuations and hardship applications





**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs

**CSP STRATEGY:** E.4 Council has robust financial management processes to ensure ongoing viability and value for money

**Delivery Program: E4.1 - Improve the provision of corporate financial services**

Ref	Operational Plan Activity	Measure/Outcome
E4.1.1	Review internal cost allocations to support service review process	Internal cost allocations reviewed and improvement plan developed
E4.1.2	Implement audit and internal review recommendations	Audit recommendations actioned

**Delivery Program: E4.2 - Ensure Council’s revenue streams are maximised**

Ref	Operational Plan Activity	Measure/Outcome
E4.2.1	Undertake detailed review of fees and charges in relation to Council’s pricing policy	Recommendations report on adjustments required to Fees and Charges structure and pricing

## Supporting Documents

- Long Term Financial Plan 2023-32
- Finance Improvement Plan
- Resourcing Strategy
- Adopted Fees and Charges
- Revenue Policy
- Council’s Strategic Asset Management Plan



# Customer Service



7.2 FTE  
Finance Manager

Customer Service	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$5	\$5
Expenditure	\$708	\$743
Operating Spend	\$708	\$743
Capital Spend	\$0	\$0
Net Spend	\$703	\$738

Customer Service provide the first point of customer contact for residents, businesses and visitors contacting Council by phone and face-to-face front counter enquiries. The service aims to ensure all customers receive quality service that is transparent, timely, open and equitable. The Customer Service counter is located in Bega at Council's Zingel Place building and is open from 9am-4.30pm Monday to Friday. Council also offers after hours service.

## Core Business

- Provide primary resolution services for the community when in contact with Council
- Lodge customer service requests (CRMs) for action by appropriate staff
- Manage community bookings for street stalls, sportsgrounds and reserves
- Complete animal registrations and process payments
- Manage after-hours call centre for 24-hour emergency customer service contact
- Provide certificates as requested within the Organisation Service Standards
- Collect and receipt monies collected on behalf of Council including rates, account payments, fees and charges
- Arrange and supervise file inspections



**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community's needs

**CSP STRATEGY:** E.2 Ensure the community has the opportunity to actively engage and contribute in a timely manner to the things that affect their daily lives using relevant and varied communication channels

**Delivery Program: E2.3 - Provide an efficient and high-quality first resolution customer service in line with Council's customer service charter and expand our self-service options**

Ref	Operational Plan Activity	Measure/Outcome
E2.3.1	Deliver in-house training and upskilling of Council's customer service team	All customer service staff attended additional training

## Supporting Documents

- Organisation Service Standards



# People and Culture



**5.6 FTE**  
**People and Governance Manager**

People and Culture	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$0	\$878
Expenditure	\$871	\$1,756
Operating Spend	\$871	\$1,756
Capital Spend	\$0	\$0
Net Spend	\$871	\$878

Council’s People and Culture team deliver operational and strategic human resource services and initiatives to facilitate employees to most effectively deliver services to the community. The People and Culture team are responsible for attracting, engaging and retaining staff by embedding the organisation’s PLaCE values and fostering a safe and equitable work environment where people are skilled, valued and supported to meet Council’s obligations under the Local Government Act 1993 and other relevant industrial Awards and legislation.

## Core Business

- Promote PLaCE values and undertake regular reviews of organisational culture
- Implement the Workforce Strategy and resourcing plans
- Provide administrative assistance for job design and evaluation
- Support recruitment and selection of prospective employees
- Coordinate the onboarding and induction of new employees
- Coordinate all mandatory training; including tickets, licenses and permits
- Coordinate the delivery of Council’s corporate training program
- Coordinate the annual staff performance review process
- Provide advice on employee learning and development opportunities
- Provide support to Council’s cadets, apprentices and trainees
- Manage people and culture information, training and reporting systems
- Facilitate performance management processes and systems
- Provide employee relations support and advice
- Manage and investigate workplace complaints and grievances



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.4 Collaborate with partners to support education and employment pathways that help young people to thrive and stay in the Bega Valley Shire

Delivery Program: B4.1 - Collaborate with the education and learning providers to deliver projects that support education pathways that meet the needs of young people		
Ref	Operational Plan Activity	Measure/Outcome
B4.1.1 	Deliver the Regional Youth Investment Program (RYIP) Grant	# of trainees engaged under the grant # of community workshops completed to promote the program





**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community’s needs

**CSP STRATEGY:** E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for Money

**Delivery Program: E5.1 - Maintain and support Council’s workforce and implement the Workforce Strategy**

Ref	Operational Plan Activity	Measure/Outcome
E5.1.1	Review Council’s diversity and inclusion employment strategies	Diversity and inclusion, succession planning
E5.1.2	Develop and implement a formalised succession planning strategy	and mentoring strategies implemented
E5.1.3	Continue to implement the mentoring strategy and review progress of the strategy’s delivery	# staff completing engagement survey
E5.1.4	Assess the completion of learning modules within Learning Management System and review course content	\$ invested in employee training
E5.1.5	Conduct third annual staff satisfaction survey	# training courses available in LMS
		# users completing training courses in LMS
		# staff participate in annual performance review
		# of cadets, trainees, and apprentices engaged
		% of time to hire under 60 days

**Supporting Documents**

- Workforce Strategy 2022-25
- Workplace and Work Experience program
- Succession Planning Strategy
- Mentoring Strategy
- Disability Inclusion Action Plan
- Memorandum of Understanding with Local Aboriginal Land Councils
- Learning and Development Program



# WHS and Employee Wellbeing



**3 FTE**  
People and Governance Manager

WHS and Employee Wellbeing	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$0	\$0
Expenditure	\$411	\$431
Operating Spend	\$411	\$431
Capital Spend	\$0	\$0
Net Spend	\$411	\$431

Council's Work Health and Safety (WHS) and Employee Wellbeing team supports Council to meet its WHS obligations by advising staff on Council's WHS management system, monitoring compliance with WHS requirements, and responding to WHS incidents. The team are also responsible for delivering workplace wellbeing programs, administering the injury management process and providing wellness support to staff.

## Core Business

- Develop and implement Council's WHS management system
- Coordinate safety inspections and recommend corrective actions
- Develop and promote safety awareness programs
- Provide advice on safe systems of work documentation
- Coordinate Council's WHS Safety Committee
- Review and investigate incidents and recommend controls and prevention strategies
- Complete the Annual WHS Self-Assessment Audit and implement improvement action plan
- Develop and deliver of workplace wellness program
- Administer Council's Employee Assistance Program
- Process compensation claims and return to work program
- Administer Council's non-compensable injury management processes



**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community's needs

**CSP STRATEGY:** E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for Money

Delivery Program: E5.2 - Implement, monitor, and review work health and safety management systems of wellbeing programs		
Ref	Operational Plan Activity	Measure/Outcome
E5.2.1	Complete annual StateCover self-audit process	Audit completed
E5.2.2	Implement improvement actions from the 2022-23 WHS Internal Audit	# actions from WHS internal audit implemented
E5.2.3	Continue to implement Council's staff wellbeing program	# initiatives implemented under wellbeing program # participants in workplace wellness initiatives



**Delivery Program: E5.2 - Implement, monitor, and review work health and safety management systems of wellbeing programs**

Ref	Operational Plan Activity	Measure/Outcome
E5.2.4	Continue to implement standards from the Code of Practice: Managing psychosocial hazards in the workplace	Standards implemented
E5.2.5	Review and update Council's Employee Assistance Program (EAP) provider list	EAP list updated and shared with staff

### Supporting Documents

- Workforce Strategy 2022-25
- Learning and Development program
- Psychosocial Code of Practice



# Governance and Records



4 FTE  
People and Governance Manager

Governance and Records Management	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$9	\$0
Expenditure	\$508	\$775
Operating Spend	\$508	\$775
Capital Spend	\$0	\$0
Net Spend	\$499	\$775

The Governance and Records team ensure Council's physical and electronic records are maintained securely, accessed appropriately and are made available to support the operational functions of Council ensuring compliance with relevant legislation. They also ensure good governance systems are developed and implemented to comply with legislation.

## Core Business

- Support the organisation to meet requirements of the *Government Information (Public Access) Act 2009 (GIPA)*, *Privacy and Personal Information Protection Act 1998 NSW (PPIP)*, *Copyright Act 1968*, *Public Interest Disclosure Act 1994*, *Local Government Act 1993* and *NSW Industrial Relations Act 1996*
- Monitor and review Council's policy and procedure framework
- Coordinate the updating of Council's policies and procedures in accordance with the review schedule
- Assist with implementing Council's Code of Conduct
- Deliver mandatory Code of Conduct training to all staff
- Deliver online training to staff in governance and records management
- Review and manage Council's delegations, benefits and gifts registers
- Register incoming mail and documentation and allocate customer requests CRMs
- Manage Council's records in accordance with record management protocols including archival and disposal of relevant records
- Digitise hard copy property and building files in compliance with *NSW State Records Act 1998*



**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

**CSP STRATEGY:** E.8 Council has a governance framework that promotes and guides accountability and transparency

### Delivery Program: E.8.1 - Develop and implement good governance systems

Ref	Operational Plan Activity	Measure/Outcome
E8.1.1	Complete a records management assessment in accordance with instructions from NSW State Archives and Records	Assessment is completed and submitted to NSW State Archives
E8.1.2	Develop and implement an improvement action plan in response to outcomes of the records management assessment	Improvement action plan is implemented and progress reported



**Delivery Program: E.8.1 - Develop and implement good governance systems**

Ref	Operational Plan Activity	Measure/Outcome
E8.1.3	Review council procedures in accordance with adopted policy and procedure review schedule	# of procedures reviewed
E8.1.4	Assist with the coordination of the 2024 Local Government Election	Election held in September 2024

**Delivery Program: E8.2 - Provide record and document management for Council**

Ref	Operational Plan Activity	Measure/Outcome
E8.2.1	Digitise hard copy building and development application files	# of hard copy files digitised

**Supporting Documents**

- Organisation Service Standards
- Policies and Procedures Review Schedule
- Delegations Register



# Executive Services and Support



**3 FTE**  
**CEO**

<b>CEO Office</b>	<b>Budget 2022-23</b> <b>(\$'000)</b>	<b>Budget 2023-24</b> <b>(\$'000)</b>
Income	\$0	\$0
Expenditure	\$645	\$685
Operating Spend	\$645	\$685
Capital Spend	\$0	\$0
Net Spend	\$645	\$685

<b>Elected Officials</b>	<b>Budget 2022-23</b> <b>(\$'000)</b>	<b>Budget 2023-24</b> <b>(\$'000)</b>
Income	\$0	\$0
Expenditure	\$464	\$533
Operating Spend	\$464	\$533
Capital Spend	\$0	\$0
Net Spend	\$464	\$533



**5 FTE**  
**Director of Assets and Operation**

<b>Assets and Operations Coordination</b>	<b>Budget 2022-23</b> <b>(\$'000)</b>	<b>Budget 2023-24</b> <b>(\$'000)</b>
Income	\$0	\$0
Expenditure	\$583	\$612
Operating Spend	\$583	\$612
Capital Spend	\$0	\$0
Net Spend	\$583	\$612





2 FTE

Director of Community, Environment and Planning

Community, Environment and Planning Coordination	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$0	\$0
Expenditure	\$477	\$498
Operating Spend	\$477	\$498
Capital Spend	\$0	\$0
Net Spend	\$477	\$498



3 FTE

Director of Business and Governance

Business and Governance Coordination	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$0	\$0
Expenditure	\$383	\$402
Operating Spend	\$383	\$402
Capital Spend	\$0	\$0
Net Spend	\$383	\$402

Emergency Response	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$706	\$738
Expenditure	\$1,063	\$1,149
Operating Spend	\$1,063	\$1,149
Capital Spend	\$0	\$0
Net Spend	\$357	\$411

Fire and Emergency Services	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$362	\$365
Expenditure	\$303	\$319
Operating Spend	\$303	\$318
Capital Spend	\$0	\$0
Net Spend	\$59	(\$46)



The Executive Services and Support team comprising the CEO, 3 Directors and their Assistants provide strategic leadership, advocacy and decision-making in an open, effective and financially responsible manner. The team help to ensure we meet our governance and corporate outcomes and compliance with relevant legislation including the *Local Government Act 1993*.

## Core Business

- Conduct day to day management of Council in accordance with adopted Community Strategic Plan and Council’s policies and procedures
- Exercise functions in accordance with the *Local Government Act 1993*
- Provide administrative and information support to the Mayor and Councillors
- Facilitate and deliver Council meetings, workshops and forums in accordance with the Code of Meeting practice
- Provide advice to Council through business papers, meetings workshops and various communication tools
- Manage representation and membership of Council on peak bodies as determined by Council
- Coordinate the resourcing and strategic direction of the three Directorates within Council
- Facilitate the Access and Inclusion Advisory Committee (AIAC); the Bega, Eden, Merrimans (BEM) Aboriginal Liaison Committee; the Awards and Scholarships Committee and Police Liaison Committee and any other committees as resolved by Council.
- Advocate to government for measures to support the community and environment of the Bega Valley Shire
- Develop policies and procedures to support the functions of Council
- Support the Bega Valley Council Disaster Recovery Fund
- Support emergency services and when required operate the Emergency Operations Centre



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.2 Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people

### Delivery Program: A.2.1 - Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people

Ref	Operational Plan Activity	Measure/Outcome
A2.1.1 	Facilitate the Bega, Eden, Merrimans (BEM) Aboriginal Liaison Committee and actively support the implementation of the Memorandum of Understanding	# BEM Aboriginal Liaison Committee Meetings



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.9 Collaborate with relevant agencies and the private sector to increase the diversity and affordability of new and existing housing, particularly to meet the needs of our ageing population

### Delivery Program: A9.1 - Facilitate the implementation of the Bega Valley Shire Affordable Housing Strategy

Ref	Operational Plan Activity	Measure/Outcome
A9.1.1	Provide facilitation support to the cross council affordable housing implementation group	# of meetings held
A9.1.2	Support initiatives identified in the BVSC Affordable Housing Strategy with the relevant Affordable Housing	#initiatives supported



Delivery Program: A9.1 - Facilitate the implementation of the Bega Valley Shire Affordable Housing Strategy		
Ref	Operational Plan Activity	Measure/Outcome
	Implementation Group Sub-committee	
A9.1.3	Collect and report on relevant affordable housing data	Data collected and reported



**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community's needs

**CSP STRATEGY:** E.1 Lead, govern and regulate in an ethical, equitable, transparent and accountable way

Delivery Program: E1.1 - Conduct day to day management of Council and support Councillors to undertake their role		
Ref	Operational Plan Activity	Measure/Outcome
E1.1.1	Coordinate the review of Council's policies and procedures	# policy and procedure reviews completed within adopted review timeframes
E1.1.2	Coordinate Councillors in the Community sessions	Councillor in Community sessions held
E1.1.3	Implement individual learning and development plans for Mayor and Councillors	Individual learning plans created and relevant training delivered
E1.1.4	Perform the role of Local Emergency Management Officer (LEMO), and support the Local Emergency Management Committee	# Local Emergency Management Committee meetings



**CSP THEME:** Our civic leadership – Local leadership is strong, consultative and responsive to our community's needs

**CSP STRATEGY:** E7.1- Be an active contributor in the Canberra Region Joint Organisation

Delivery Program: E7.1 - Be an active contributor in the Canberra Region Joint Organisation		
Ref	Operational Plan Activity	Measure/Outcome
E7.1.1	Support the development and implementation of the Canberra Region Joint Organisation strategic priorities including the Waste Circularity Project	# CRJO regional initiatives BVSC is Supporting Overview of initiatives implemented

## Supporting Documents

- Bega Valley Affordable Housing Strategy
- Bega, Eden, Merrimans (BEM) Aboriginal Liaison Committee MOU
- MOU with Social Justice Advocates (SJA) – BVCDRF
- Customer Service Strategy (in development)
- Bega Valley Local Emergency Management Plan

# Corporate Planning and Improvement



5 FTE

Corporate Planning and Improvement Manager

Corporate Planning and Improvement	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$9	\$0
Expenditure	\$404	\$390
Operating Spend	\$404	\$390
Capital Spend	\$0	\$0
Net Spend	\$395	\$390

Economic Development	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$251	\$241
Expenditure	\$711	\$459
Operating Spend	\$711	\$459
Capital Spend	\$0	\$0
Net Spend	\$460	\$218

Tourism	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$594	\$345
Expenditure	\$594	\$345
Operating Spend	\$594	\$345
Capital Spend	\$0	\$0
Net Spend	\$0	\$0

The Corporate Planning and Improvement team delivers Council's Integrated Planning and Reporting function and supports strategic projects and programs that benefit the community and enhance the economic outcomes for the region. The team is responsible for delivering the community grants program, securing external funding to support Council services, advocacy, economic development, managing Council's tourism contract and corporate improvement projects.

## Core Business

- Implement and monitor the Integrated Planning and Reporting (IPR) Framework
- Develop, implement and monitor improvements in operational processes, services and performance
- Drive Council's advocacy priorities and approach to government
- Implement outcomes of the Canberra Regional Joint Organisation of Councils specialist working groups
- Seek grant funding to support provision of Council services
- Administrative management of Council's Community Grants Program
- Deliver key projects and programs that address economic priorities across the Bega Valley Shire



- Advocate for investment in major projects within the shire, to other levels of government and key stakeholders
- Maintain Council's Business Directory
- Attract investment in the Shire to further economic development objectives
- Contract management of Council's contracted tourism service provider



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.4 Advocate to other levels of government and partner organisations to expand local health and specialist services available to the community

**Delivery Program:** A4.1 - Advocate to government for resources to support the community health and wellbeing of the Bega Valley Shire

Ref	Operational Plan Activity	Measure/Outcome
A4.1.1 	Deliver a targeted advocacy approach outlining community need to relevant State Government Departments and Ministers	Volume of advocacy undertaken with relevant State and Federal agencies



**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.6 Acknowledge and collaborate with local groups to advance local priorities - environmental impact, community infrastructure, housing and economic growth

**Delivery Program:** A6.2 - Collaborate with community organisations to deliver community led projects

Ref	Operational Plan Activity	Measure/Outcome
A6.1.2 	Administer a Community Grants Program	\$ value of grants distributed # grant programs administered

**Delivery Program:** A6.3 - Advocate to government for larger investment in community infrastructure, affordable housing and local economic development projects

Ref	Operational Plan Activity	Measure/Outcome
A6.3.1 	Advocate through appropriate channels for additional resources to support, promote and empower the Bega Valley to build strong, livable communities	Volume of advocacy undertaken with relevant State and Federal agencies and NGOs





**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.1 Support and collaborate with local business and industry to respond and recover from the COVID-19 pandemic

**Delivery Program: B1.1 - Deliver programs that support business and industry to grow and thrive in the Bega Valley**

Ref	Operational Plan Activity	Measure/Outcome
B1.1.1 	Oversee grant funded business program from the Black Summer Bushfire Recovery Fund	# of case studies developed # of views of case studies
B1.1.2 	Oversee grant funded industry development program from the Bushfire Local Economic Recovery Fund	# of industry events held # of participants at industry events



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B2.1- Provide opportunities for industry to diversify and grow our local economy

**Delivery Program: B2.1 - Provide opportunities for industry to diversify and grow our local economy**

Ref	Operational Plan Activity	Measure/Outcome
B2.1.1	Research and develop investment guides for the shire, key centres and priority industries	Investment guides in development



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.3 Collaborate with education and industry partners to advocate for local education, training and learning opportunities that meet skills gaps in our key industry sectors

**Delivery Program: B3.1 - Deliver professional development opportunities that meet skills gaps in key industry sectors**

Ref	Operational Plan Activity	Measure/Outcome
B3.1.1 	Oversee grant funded business programs from the Bushfire Local Economic Recovery Fund	# of capacity building workshops delivered # of participants in workshops





**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.5 Collaborate with stakeholders to develop and enhance the economic opportunities provided by the Port of Eden, Merimbula Airport, East-West freight corridor, tourism services and facilities

**Delivery Program: B5.1 - Advocate, support and deliver sustainable tourism and visitor experiences to maximise the benefit to the community**

Ref	Operational Plan Activity	Measure/Outcome
B5.1.1	Collaborate with Port Authority NSW and Eden Tourism to pursue avenues for resourcing the development of a Cruise Eden Strategic Plan	Grant funding secured to develop Strategic Plan



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.6 Explore with partners the potential for industry diversification and expansion including agritourism, cultural tourism, adventure and eco-tourism, manufacturing, agroforestry, agriculture, aquaculture, value-added food and timber processing, and First Nations’ enterprises

**Delivery Program: B6.1 - Support projects and opportunities that stimulate sustainable economic growth and align with the region’s Regional Economic Development Strategy**

Ref	Operational Plan Activity	Measure/Outcome
B6.1.1	Implement Council’s Economic Development Roadmap	Roadmap projects commenced implementation
B6.1.2	Oversee development of Regional Events Activation Strategy and Prospectus	Strategy and Prospectus developed

**Delivery Program: B6.2- Leverage and support tourism networks to expand and value-add to the broader community and ensure alignment with the directions of the Destination Southern NSW Destination Management Plan**

Ref	Operational Plan Activity	Measure/Outcome
B6.2.1	Coordinate tender process for tourism services contract	Tender process completed and contract awarded





**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.7 Facilitate and support industry collaboration and diversification to build a resilient regional economy

**Delivery Program: B7.1 - Participation in Bega Valley Circular Economy Initiative**

Ref	Operational Plan Activity	Measure/Outcome
B7.1.1 	Participate in Bega Valley Circular Economy meetings	# Number of meetings attended



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.8 Advocate for better telecommunications services in our area and partner with local providers to understand local challenges

**Delivery Program: B8.1 - Advocate for better telecommunications services in our area and partner with local providers to understand local challenges**

Ref	Operational Plan Activity	Measure/Outcome
B8.1.1 	Undertake a targeted advocacy approach to improve telecommunications services	Volume of advocacy undertaken with relevant State and Federal agencies



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** B.9 Use our regional organisations to pursue the improvement of telecommunications services in our area

**Delivery Program: B9.1 - Manage representation and membership of Council on peak regional bodies and advocacy groups**

Ref	Operational Plan Activity	Measure/Outcome
B9.1.1 	Leverage Canberra Region Joint Organisation and LGNSW to advocate for improved digital connectivity and initiatives to support Local Government	Volume of advocacy undertaken and outcomes of advocacy





**CSP THEME:** Our infrastructure – Our infrastructure complements our natural surroundings and character while enhancing the lives of our community

**CSP STRATEGY:** D.7 Advocate for better public transport options and improved highway connectivity

**Delivery Program: D7.1 - Continue advocacy in regional forums and collaboration with key stakeholders to improve public transport and highway connectivity**

Ref	Operational Plan Activity	Measure/Outcome
D7.1.1	Undertake a targeted advocacy approach to improve highway connectivity and public transport options	Volume of advocacy undertaken and outcomes of advocacy



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** E.3 Councillors, council staff and the community work in partnership to identify and deliver community aspirations

**Delivery Program: E3.1 - Support implementation of Council's strategies and plans and report on progress**

Ref	Operational Plan Activity	Measure/Outcome
E3.1.1	Deliver half-yearly Operational Plan progress reports	Adoption of Operational Plan progress reports
E3.1.2	Deliver Service Review program	Service reviews commenced with recommendations report compiled
E3.1.3	Embed Resilience into Council's service delivery and deliver grant funded resilient assets and infrastructure projects	Resilience grant funding acquitted and investment cases developed



**CSP THEME:** Our economy – A resilient and prosperous economy that supports employment and learning opportunities

**CSP STRATEGY:** E4.2- Ensure Council's revenue streams are maximised

**Delivery Program: E4.2 - Ensure Council's revenue streams are maximised**

Ref	Operational Plan Activity	Measure/Outcome
E4.2.2	Seek external grant funding to support capital projects outlined in Asset Management Plans and ongoing operational expenses	Value of external grants applied for

## Supporting Documents

- Investment Prospectus 2023
- Bega Valley Economic Development Roadmap 2023-2025
- Bega Valley Circular Stage 1 Roadmap 2022-2025
- Sapphire Coast Vision and Growth Platform
- MOU with Eden Tourism and Port Authority NSW

# Communication and Engagement



5 FTE

Communication and Engagement Manager

Communication and Engagement	Budget 2022-23 (\$'000)	Budget 2023-24 (\$'000)
Income	\$5	\$6
Expenditure	\$635	\$597
Operating Spend	\$635	\$597
Capital Spend	\$0	\$0
Net Spend	\$630	\$591

The Communication and Engagement team provides strategic communication, media and community engagement support for Council's services, programs, activities and events. This includes internal and external multimedia communication; media engagement (proactive, reactive and issues management); social media management; multimedia; support and promotion of Council activities; communication support of civic events and awards; advice and internal knowledge building of community engagement activities; provision of graphic design and signage artwork; and website publishing and administration. The Communication and Engagement team works in partnership with service areas to engage with the Bega Valley community, promote Council priorities and supports community engagement.

## Core Business

- Facilitate timely, open and accurate communication with the public about Council projects and initiatives
- Provide strategic communication, media and issues management advice
- Maintain Council's reputation as a trusted voice and advocate for the Bega Valley Shire
- Deliver reactive and proactive media engagement to foster accurate, fair and balanced coverage of Council programs and activities
- Deliver media training across the organisation as required
- Develop and maintain Council's online presence including Council's website and primary social media channels
- Provide communication support for civic events and awards
- Provide emergency communication advice and support, including to support unplanned road closures, service interruptions and risks/hazards across the Bega Valley Shire
- Deliver regular Council newsletters (internal and external)
- Support the implementation of the Community Engagement Toolkit through staff training, case studies and updating tools where required
- Support disaster management and recovery communications
- Facilitate internal communication and support knowledge sharing and collaboration
- Ensure consistent use of Council's brand and style guide
- Develop communication related policies, procedures and strategies to guide Council staff, contractors and Councillors
- Develop and design corporate, communication and information products/resources





**CSP THEME:** Our community – A connected and vibrant community where people are happy, safe and well

**CSP STRATEGY:** A.1 Collaborate with partners to provide and support opportunities for social interaction, activities and events

**Delivery Program: A1.2** - Deliver a program of civic events and awards and support a range of local events and national awareness initiatives

Ref	Operational Plan Activity	Measure/Outcome
A1.1.2	Develop communication products/resources to promote Council events and awards	Events and awards are well promoted and well attended

**Delivery Program: A1.3** - Support Council's community consultation and engagement activities

Ref	Operational Plan Activity	Measure/Outcome
A1.3.1	Review and update the Community Engagement Strategy and Toolkit	Updated Community Engagement Strategy and Toolkit exhibited and adopted
A.1.3.2	Provide advice and education to staff regarding community engagement activities	# of staff training sessions provided # of case studies documented # of have your says completed



**CSP THEME:** Our Civic Leadership – Local leadership is strong, consultative and responsive to our community's needs

**CSP STRATEGY:** E.2 Ensure the community has the opportunity to actively engage and contribute in a timely manner to the things that affect their daily lives using relevant and varied communication channels

**Delivery Program: E2.1** - Improve and maintain Council's brand

Ref	Operational Plan Activity	Measure/Outcome
E2.1.1	Build and maintain strong relationships with media outlets and respond to media enquires in a timely manner	# of media enquiries responded to
E2.1.2	Develop online customer facing forms	# registration/online forms created
E2.1.3	Refresh of corporate collateral	Updated style guide

**Delivery Program: E2.2** - Improve communication about Council activities, decisions and achievements

Ref	Operational Plan Activity	Measure/Outcome
E2.2.1	Promote Council's projects and services through proactive media, website updates, regular newsletters and social media	# of website visits (page views) # of social media posts # of social media followers # of Facebook live events and news



**Delivery Program: E2.2 - Improve communication about Council activities, decisions and achievements**

Ref	Operational Plan Activity	Measure/Outcome
		# of subscribers to newsletters and click through rates # of media releases # of media alerts # of public notices # of videos

**Supporting Documents**

- Community Engagement Strategy
- Signage Strategy





# Budget

Photo by David Rogers Photography, courtesy of Sapphire Coast Destination Marketing



This section of the Operational Plan provides the financial information on Council's projected financial performance including:

- income statement for each of Council's four funds and consolidated fund for the 2023-24 budget including the approved SRV increase of 24% (inclusive of the 4.1% rate peg)
- capital program for 2023-24.

Council's operations are separated into four funds for financial purposes - the General Fund, Sewer Fund, Water Fund and the Waste Fund (domestic waste). Council then reports on a consolidated position across these four funds.

## Budget overview

The 2023-24 budget presented for adoption includes the March 2023 quarterly budget review adjustments. It also includes a range of adjustments since it was placed on exhibition related to an increase in salaries and wages based on the Local Government Award negotiations, the emergency services levy subsidy not being paid by the State Government, a double entry for fleet insurance, increases in the IT operating budget, increase in Councillor remuneration as advised by the Local Government Remuneration Tribunal and resolved by Council at the 24 May 2023 Council meeting, and a reduction of the libraries capital budget related to Tura Beach Library.

For 2023-24 the General Fund is projecting a net operating deficit (before capital grants and contributions). This shows that Council will not generate sufficient income to meet its business operations for next financial year. Council is heavily reliant on capital grants to maintain and renew its assets.

The budgets are estimates based on what we know now and what we expect to occur in the 2023-24 financial year. As many things change in a year, adjustments to the adopted budget are captured in our Quarterly Budget Review Statements (QBRs) which are published on Council's website.

All figures are subject to rounding and are generally rounded to the nearest dollar unless otherwise stated.

## Capital program

The current budget includes a capital program with \$87.4 million of expenditure, \$47.2 million of this being funded by grants. The remainder is funded from reserves or General Fund revenue. A shire wide map outlines provides highlights of the capital works program across the shire.



## Budget- By Service Area

This table shows the income, expenditure and net spend per service area as well as the planned capital spend in 2023-24.

Service	Income	Operating Spend	Capital Spend	Net Spend
Administration Buildings	\$225,281	\$498,294	\$428,933	-\$701,946
Animal Control	\$47,439	\$48,177	\$11,451	-\$12,189
Asset Services	\$16,622	\$1,358,576	\$52,050	-\$1,394,004
Assets and Operations Coordination	\$0	\$612,830	\$0	-\$612,830
Bandara Childcare	\$1,402,771	\$1,408,809	\$52,050	-\$58,088
Beach Lifeguard Services	\$226,555	\$236,770	\$0	-\$10,215
Biosecurity	\$743,153	\$726,947	\$0	\$16,206
Bridges On Sealed Rural Roads- Local	\$5,873,701	\$82,862	\$6,547,018	-\$756,179
Bridges On Sealed Rural Roads- Regional	\$0	\$121,775	\$1,993,210	-\$2,114,985
Bridges On Sealed Urban Roads- Local	\$0	\$10,117	\$31,230	-\$41,347
Bridges On Unsealed Rural Roads- Local	\$9,358,749	\$264,420	\$9,743,179	-\$648,850
Brighter Futures	\$483,224	\$503,907	\$0	-\$20,683
Building Regulation	\$431,640	\$640,780	\$0	-\$209,140
Business and Governance Coordination	\$0	\$402,375	\$0	-\$402,375
Cemeteries	\$420,961	\$569,978	\$9,994	-\$159,011
CEO Office	\$0	\$685,119	\$0	-\$685,119
Civic Centre	\$222,750	\$592,012	\$5,408	-\$374,670
Commonwealth Home Support Program	\$112,470	\$108,157	\$0	\$4,313
Communication and Engagement	\$5,912	\$597,374	\$0	-\$591,462
Community Development	\$20,175	\$692,063	\$0	-\$671,888
Community Halls	\$217,131	\$310,825	\$0	-\$93,694
Community, Environment and Planning Coordination	\$0	\$498,566	\$0	-\$498,566
Corporate Planning and Improvement	\$0	\$390,915	\$0	-\$390,915
Council Depots	\$0	\$245,250	\$0	-\$245,250
Customer Service	\$5,250	\$743,785	\$0	-\$738,535
Cycleways Not On Road Res.	\$0	\$105,273	\$0	-\$105,273
Depreciation	\$0	\$8,969,452	\$0	\$8,969,452
Development Support Services	\$320,800	\$1,310,643	\$0	-\$989,843
Economic Development	\$241,750	\$459,278	\$0	-\$217,528
Eden Childcare	\$1,031,352	\$979,260	\$0	\$52,092



Service	Income	Operating Spend	Capital Spend	Net Spend
Elected Officials	\$0	\$533,018	\$0	-\$533,018
Emergency Response	\$737,540	\$1,149,219	\$0	-\$411,679
Employee Overheads	\$0	-\$4,077,215	\$0	\$4,077,215
Enforcement Regulations	\$262,702	\$1,246,921	\$0	-\$984,219
Environment and Sustainability	\$472,754	\$1,223,727	\$0	-\$750,973
Finance Services	\$25,578	\$1,290,453	\$0	-\$1,264,875
Fire and Emergency Services	\$365,420	\$318,878	\$0	\$46,542
Fleet	\$6,993	-\$2,436,490	\$4,535,140	-\$2,091,657
Footpaths	\$10,580	\$234,472	\$0	-\$223,892
General Purpose Revenue	\$42,121,002	-\$5,783,790	\$0	\$47,904,792
General Purpose Revenue	\$0	\$19,248,012	\$0	-\$19,248,012
Governance and Records Management	\$0	\$775,943	\$0	-\$775,943
Indigenous Advancement Strategy	\$99,000	\$60,726	\$0	\$38,274
Information, Communication and Technology	\$0	\$4,131,216	\$0	-\$4,131,216
Library Services	\$456,455	\$1,739,285	\$261,641	-\$1,544,471
Loan Services	\$647,400	\$431,933	\$0	\$215,467
Merimbula Airport	\$1,585,100	\$753,857	\$838,369	-\$7,126
National Disability Insurance Scheme	\$6,922,603	\$6,922,603	\$0	\$0
Parks and Gardens	\$104,328	\$2,022,794	\$1,467,500	-\$3,385,966
People and Culture	\$878,435	\$1,756,805	\$0	-\$878,370
Planning Services	\$975,514	\$1,590,138	\$0	-\$614,624
Private Works	\$110,765	\$114,315	\$0	-\$3,550
Procurement and Contract Management	\$0	\$427,834	\$0	-\$427,834
Project Development Services	\$22,870	\$208,200	\$561,855	-\$747,185
Property Services	\$132,823	\$570,000	\$10,411	-\$447,588
Public Amenities	\$1,365	\$893,338	\$0	-\$891,973
Public Health	\$527,368	\$320,726	\$0	\$206,642
Quarry	\$59,777	\$59,211	\$0	\$566
Recovery, Rebuilding and Resilience	\$911,502	\$911,502	\$0	\$0
Regional Gallery	\$297,625	\$510,281	\$0	-\$212,656
Regional Learning Centre	\$210,000	\$205,861	\$0	\$4,139
Revenue Services	\$517,378	\$1,275,913	\$0	-\$758,535
Risk Management and Control	\$0	\$1,787,214	\$0	-\$1,787,214



Service	Income	Operating Spend	Capital Spend	Net Spend
Roads Rural Sealed Local	\$0	\$1,186,334	\$1,261,884	-\$2,448,218
Roads Rural Sealed Regional	\$3,024,291	\$1,202,284	\$1,511,042	\$310,965
Roads Rural Unsealed Local	\$1,867,493	\$2,272,879	\$3,382,195	-\$3,787,581
Roads Rural Unsealed Regional	\$0	\$163,952	\$294,738	-\$458,690
Roads Urban Sealed Local	\$0	\$1,503,222	\$1,441,824	-\$2,945,046
Roads Urban Sealed Regional	\$0	\$240,490	\$1,795,243	-\$2,035,733
Roads Urban Unsealed Local	\$0	\$85,340	\$281,148	-\$366,488
Saleyards	\$17,115	\$4,200	\$0	\$12,915
Sapphire Mobile Preschool	\$311,390	\$282,371	\$0	\$29,019
Sewer Services	\$23,226,865	\$13,615,685	\$14,211,875	-\$4,600,695
Sporting Grounds and Facilities	\$17,744,737	\$1,208,680	\$16,424,811	\$111,246
Stormwater Management	\$1,431,647	\$423,847	\$1,007,800	-\$1,128,457
Strategic Planning	\$21,141	\$569,183	\$0	-\$548,042
Street Cleaning	\$0	\$717,083	\$0	-\$717,083
Street Lighting	\$57,503	\$444,087	\$0	-\$386,584
Supply Services	\$0	\$362,262	\$0	-\$362,262
Swimming Pools	\$923,839	\$2,457,983	\$881,263	-\$2,415,407
Tourism	\$345,750	\$345,748	\$0	\$2
Town Centre Carparks	\$0	\$52,815	\$0	-\$52,815
Waste Services	\$14,242,699	\$11,995,461	\$2,774,589	-\$527,351
Water Services	\$23,672,774	\$10,138,660	\$15,658,641	-\$2,124,527
Wharves, Jetties and Boat ramps	\$235,391	\$404,560	\$0	-\$169,169
WHS and Employee Wellbeing	\$0	\$431,950	\$0	-\$431,950
Works Administration	\$66,770	\$1,166,492	\$0	-\$1,099,722
<b>TOTAL</b>	<b>*\$167,059,968</b>	<b>\$115,882,807</b>	<b>\$87,476,493</b>	

\*Includes \$5,467,504 of reserves income



## Capital Program

Council is planning to spend \$87.4m on capital projects in 2023-24. The below list is a combination of key major projects and consolidated programs consisting of smaller individual projects not separately reported on. Council's capital program includes grant funding that is assured. Council has additional proposed works that require external funding that are not included in the draft capital program as funding is not assured. If external funding is made available, these projects and funding will be captured in the Quarterly Budget Review Statement process once a funding deed has been executed.

Council maintains a 10-year capital works program, supported by its asset management plans, to prioritise the allocation of limited funds to capital projects and refurbishment programs. The Long Term Financial Plan provides realistic projections of available funds, to help determine which projects proceed. The capital works planning cycle is synchronised with the annual Operational Plan, with work priorities reviewed annually to take the elected Council's and community expectations into account.

Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
<b>ADMINISTRATION BUILDINGS</b>	<b>428,933</b>		<b>428,933</b>	
Tura Community Centre - Tura Library	149,763	0	149,763	0
Youth Space Renewal	174,482	0	174,482	0
Maintenance and renewals - Community Facilities including childcare and Libraries	34,896	0	34,896	0
Maintenance and renewals - Cultural Buildings	34,896	0	34,896	0
Maintenance and renewals- Surf Clubs	34,896	0	34,896	0
<b>ANIMAL CONTROL</b>	<b>11,451</b>			<b>11,451</b>
Horse float for stock collection on roads	11,451	0	0	11,451
<b>BANDARA CHILDCARE</b>	<b>52,050</b>		<b>52,050</b>	
Bathroom/nappy change upgrades	52,050	0	52,050	0
<b>BRIDGES ON SEALED RURAL ROADS - LOCAL</b>	<b>6,547,018</b>	<b>5,873,701</b>		<b>673,317</b>
Watergums Creek bridge renewal	4,584,500	4,584,500	0	0
Meakers Gully, Thornhill Road, sprayed concrete scour protection	25,000	0	0	25,000
Wandella Creek bridge, drainage maintenance	60,000	0	0	60,000
Buckajo Road, Murrays bridge renewal	1,289,201	1,289,201	0	0
House Creek Causeway, Dorrigo Road, Brogo, renew causeway approaches	50,000	0	0	50,000
Wandella Road, Cobargo, scouring repairs	41,640	0	0	41,640
Stony Creek, Angledale Road, renew guardrail end terminals	10,410	0	0	10,410
Bournda Road, scouring repairs	30,000	0	0	30,000
Towamba Bridge, Pericoe Road, A/C overlay	104,100	0	0	104,100
Towamba Bridge, Pericoe Road, pedestrian refuges	83,280	0	0	83,280



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
Design Bridges on sealed rural roads - Local Renewal	256,527	0	0	256,527
Design Bridges on sealed rural roads - Local New	12,360	0	0	12,360
<b>BRIDGES ON SEALED RURAL ROADS - REGIONAL</b>	<b>1,993,210</b>		<b>156,150</b>	<b>1,837,060</b>
Merimbula Creek, Sapphire Coast Drive, repaint steelwork and renew joints	145,740	0	0	145,740
Cobargo Bermagui Road, Black Creek, scour protection	41,640	0	0	41,640
Myrtle Mountain Road, repair Armco culverts	156,150	0	156,150	0
Sapphire Coast Drive, guardrail to box culverts	46,845	0	0	46,845
Sandy Creek tributary, Tathra Bermagui Road, repair scouring	25,000	0	0	25,000
Murrah River North culvert, Tathra Bermagui Road, scour protection	31,230	0	0	31,230
Wolumla Creek, Bega-Candelo Road, repaint girders, rails, renew joints and bearing maintenance	208,200	0	0	208,200
Tathra Road, Glebe Lagoon, debris screen renewal	31,230	0	0	31,230
Sapphire Coast Drive, Wallagoot, scour repairs	20,820	0	0	20,820
Candelo-Bega Road, scouring repair	26,025	0	0	26,025
Bermagui River, repair and repaint bridge rails, renew deck joints	156,150	0	0	156,150
Bermagui River, treat concrete paths and upstands	83,280	0	0	83,280
Mataganah Creek bridge, Mt Darragh Road, renew transition slabs	104,100	0	0	104,100
Mt Darragh Road, Mataganah Creek, concrete repair and strengthening	364,350	0	0	364,350
Mt Darragh Road, Jones Creek, concrete repairs and strengthening	364,350	0	0	364,350
Six Mile Bridge, Mt Darragh Road, Lochiel, investigate and produce design for bridge renewal and realignment	104,100	0	0	104,100
Cobargo Bermagui Road, repair bridge	84,000	0	0	84,000
<b>BRIDGES ON SEALED URBAN ROADS - LOCAL</b>	<b>31,230</b>			<b>31,230</b>
Poplar Ave, culvert, replace timber girder and decking under footpath	31,230	0	0	31,230
<b>BRIDGES ON UNSEALED RURAL ROADS - LOCAL</b>	<b>9,743,179</b>	<b>9,358,749</b>		<b>384,430</b>
Baldwins Road Bridge, Brogo, seal approaches	10,410	0	0	10,410
Brogo River Tributary, Baldwins Road, Brogo, paint	10,410	0	0	10,410



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
ends of transverse stressing rods				
Kellys Bridge, Barrabooka Road, Tanja, scouring repairs	25,000	0	0	25,000
Bollers Bridge, Tantawangalo Lane, seal approaches	10,410	0	0	10,410
Stony Creek, Upper Cobargo Road, renew guardrails	60,000	0	0	60,000
Ritchies Lagoon, Wallagoot Ln, renew as concrete bridge	4,628,000	4,628,000	0	0
Deacons, Walls Flat Road, renew tie rods	20,820	0	0	20,820
Dogtrap Gully, Wandella Road, scour protection works	20,820	0	0	20,820
Glen Oaks Road, Grendale, renew guardrail, timber posts	5,205	0	0	5,205
Filmer Williams Road Causeway, renewal	31,230	0	0	31,230
Tantawangalo Creek, Tarlintons Lane, repair or replace concrete deck plank, construct kerbs	31,230	0	0	31,230
Dignams Creek, Dignams Creek Road, renew bridge,	3,265,444	3,265,444	0	0
Coopers Gully Road, renew damaged pipes, headwall and remove tree	31,230	0	0	31,230
Wandella Road, scour protection, kerbs and sealing	31,230	0	0	31,230
McVietys Road, culvert, rock scour protection	20,000	0	0	20,000
Gilberts Road, Verona, scouring repairs	31,230	0	0	31,230
Murrabrine Lane Bridge, concrete substructure, Yr 1 of 2	1,465,305	1,465,305	0	0
Atkins Anderson Road bridge, Bank protection	5,205	0	0	5,205
Tanto Creek bridge, sprayed concrete repairs to gabion baskets	40,000	0	0	40,000
<b>CEMETERIES</b>	<b>9,994</b>			<b>9,994</b>
Signage upgrade	9,994	0	0	9,994
<b>CIVIC CENTRE</b>	<b>5,408</b>			<b>5,408</b>
BVCCC crockery replacement costs x 500 units	5,408	0	0	5,408
<b>DRAINAGE</b>	<b>1,007,800</b>		<b>314,000</b>	<b>693,800</b>
Andy Poole Drive, Tathra - Stormwater Pipe Renewal - Relining	38,486	0	0	38,486
Bega Street Bega Stormwater - Pipe Renewal - Exhume and Replace	166,794	0	0	166,794



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
Brunker Street Pambula - Pipe Renewal - Multiple Point Relining	55,173	0	0	55,173
Dhurga Lane Tathra - Pipe Renewal and Lane shaping	62,980	0	0	62,980
Inlet, Outlet and Headwall Renewal and Major Repairs	84,321	0	0	84,321
Lamont Street Bermagui - Pipe Renewal - Relining	7,860	0	0	7,860
Prospect Street Bega - Pipe Renewal	93,794	0	0	93,794
Sapphire Coast Drive, Kalaru - Culvert Renewal	63,033	0	34,790	28,243
Yuppara Street Drainage improvements	156,150	0	0	156,150
Yuppara Street Tathra - Investigate, improve drainage renewals	279,210	0	279,210	0
<b>FLEET</b>	<b>4,535,140</b>			<b>4,535,140</b>
Fleet Renewals	4,535,140	0	0	4,535,140
<b>LIBRARY SERVICES</b>	<b>261,641</b>	<b>79,975</b>		<b>181,666</b>
Bega Library service desk upgrade	26,026	0	0	26,026
Bega staff accommodation upgrade and renewal into gallery store	26,025	0	0	26,025
Bermagui Makerspace fitout	40,599	39,975	0	624
Carpet renewal Bega Library - office and gallery store area	8,328	0	0	8,328
Eden Library carpet renewal	17,835	0	0	17,835
Eden Library office ceiling replacement	8,328	0	0	8,328
Library Books Purchase	94,500	0	0	94,500
RFID system hardware renewal: Renewal	40,000	40,000	0	0
<b>MERIMBULA AIRPORT</b>	<b>838,369</b>	<b>805,350</b>		<b>33,019</b>
Airport - Stormwater Improvements	838,369	805,350	0	33,019
<b>PARKS AND GARDENS</b>	<b>1,467,500</b>		<b>780,750</b>	<b>686,750</b>
Coastal accessibility program R2 - planning and concept development	208,200	0	208,200	0
Parkland Renewals Budget	572,550	0	572,550	0
Merimbula boardwalk and foreshore path upgrade	686,750	0	0	686,750
<b>PROJECT DEVELOPMENT SERVICES</b>	<b>561,855</b>			<b>561,855</b>
Project Development Services	561,855	0	0	561,855
<b>PROPERTY SERVICES</b>	<b>10,411</b>			<b>10,411</b>
Tathra Green Shed asset replacement works	10,411	0	0	10,411



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
<b>ROADS RURAL SEALED LOCAL</b>	<b>1,261,884</b>		<b>412,255</b>	<b>849,629</b>
Armco culvert restoration	112,106	0	0	112,106
Design program Burragate, Cathcart, Rocky Creek Hall, New Buildings, Big Jack Mountain Road	347,544	0	0	347,544
Pavement stability Brogo Warrigal Range Road	386,936	0	386,936	0
Pavement stability heavy patch	65,248	0	0	65,248
Reseal heavy patch all	14,016	0	0	14,016
Reseal Lochiel, Nethercote Back Creek Road	25,319	0	25,319	0
Heavy Patching, Renewal - Heavy Patching	310,715	0	0	310,715
<b>ROADS RURAL SEALED REGIONAL</b>	<b>1,511,042</b>	<b>1,082,700</b>		<b>428,342</b>
Roads rural sealed regional pavement stability heavy patch all	118,931	0	0	118,931
Roads rural sealed regional pavement stability Wallaga Lake Wallaga Lake Road	948,582	948,582	0	0
Roads rural sealed regional reseal Candelo Bega Road	134,118	134,118	0	0
Roads rural sealed regional reseal heavy patch all	72,114	0	0	72,114
Rural sealed regional roads heavy patching: renewal - heavy patching	237,297	0	0	237,297
<b>ROADS RURAL UNSEALED LOCAL</b>	<b>3,382,195</b>	<b>1,867,493</b>	<b>149,077</b>	<b>1,365,625</b>
Roads rural unsealed local resheet Angledale Road	149,077	0	149,077	0
Roads rural unsealed local resheet Bemboka Sams Corner Road	315,504	0	0	315,504
Roads rural unsealed local resheet heavy patch all	267,303	0	0	267,303
Roads rural unsealed local resheet Stony Creek Upper Cobargo Road	792,748	721,220	0	71,528
Roads rural unsealed local resheet Tantawangalo Lane	711,290		0	711,290
Roads rural unsealed local seal Nethercote Road Greigs Flat	1,146,273	1,146,273	0	0
<b>ROADS RURAL UNSEALED REGIONAL</b>	<b>294,738</b>	<b>181,433</b>		<b>113,305</b>
Roads rural unsealed regional resheet heavy patch all	113,305	0	0	113,305
Roads rural unsealed regional resheet Tantawangalo Mountain Road	181,433	181,433	0	0
<b>ROADS URBAN SEALED LOCAL</b>	<b>1,441,824</b>		<b>856,865</b>	<b>584,959</b>
Roads urban sealed local pavement stability Bega Lagoon Street	98,605	0	98,605	0



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
Roads urban sealed local pavement stability Bega Street Bega Street	353,990	0	0	353,990
Roads urban sealed local pavement stability heavy patch all	166,678	0	135,380	31,298
Roads urban sealed local pavement stability Merimbula Carolynne Street	44,463	0	44,463	0
Roads urban sealed local pavement stability Merimbula Collins Street	184,376	0	184,376	0
Roads urban sealed local pavement stability Merimbula Munn Street	101,378	0	101,378	0
Roads urban sealed local pavement stability Merimbula Ocean View Avenue	103,827	0	103,827	0
Roads urban sealed local pavement stability Merimbula Short Street	80,713	0	80,713	0
Roads urban sealed local pavement stability Pambula Bruncker Lane	31,816	0	31,816	0
Roads urban sealed local pavement stability Pambula Merimbola Street	76,307	0	76,307	0
Roads urban sealed local reseal Bega Auckland Street	84,327	0	0	84,327
Roads urban sealed local reseal Bega Harry Scanes Avenue	38,029	0	0	38,029
Roads urban sealed local reseal Bega Howard Avenue	13,768	0	0	13,768
Roads urban sealed local reseal Bega Lucas Lane	1,515	0	0	1,515
Roads urban sealed local reseal Bega Upper Street	19,847	0	0	19,847
Roads urban sealed local reseal heavy patch all	24,012	0	0	24,012
Roads urban sealed local - heavy patching: renewal - heavy patching	18,173	0	0	18,173
<b>ROADS URBAN SEALED REGIONAL</b>	<b>1,795,243</b>	<b>422,426</b>		<b>1,372,817</b>
Roads urban sealed regional design, survey, geotech Pambula Toallo Street	134,526	0	0	134,526
Roads urban sealed regional pavement stability Bermagui Lamont Street	323,595	0	0	323,595
Roads urban sealed regional pavement stability heavy patch all	152,476	0	0	152,476
Roads urban sealed regional pavement stability Merimbula Market Street	41,409	0	0	41,409
Roads urban sealed regional pavement stability Merimbula Sapphire Coast Drive	268,876	0	0	268,876



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
Roads urban sealed regional pavement stability Tathra Andy Poole Drive	70,828	0	0	70,828
Roads urban sealed regional pavement stability Tathra Bega Street	246,100	0	0	246,100
Roads urban sealed regional reseal Bermagui Bunga Street	20,180	0	0	20,180
Roads urban sealed regional reseal Candelo Wolumla Road	49,334	0	0	49,334
Roads urban sealed regional reseal heavy patch all	65,493	0	0	65,493
Roads urban sealed regional reseal Merimbula Market Street	217,752	217,752	0	0
Roads urban sealed regional reseal Merimbula Drive	204,674	204,674	0	0
<b>ROADS URBAN UNSEALED LOCAL</b>	<b>281,148</b>			<b>281,148</b>
Roads urban unsealed local resheet Bemboka Betts Street	5,357	0	0	5,357
Roads urban unsealed local resheet Bemboka Broad Street	18,862	0	0	18,862
Roads urban unsealed local resheet Bemboka Garvan Street	28,212	0	0	28,212
Roads urban unsealed local resheet Bemboka Hoskins Street	37,720	0	0	37,720
Roads urban unsealed local resheet Bemboka Kameruka Street	47,192	0	0	47,192
Roads urban unsealed local resheet Bemboka Roach Street	31,735	0	0	31,735
Roads urban unsealed local resheet Candelo Gordon Street	22,522	0	0	22,522
Roads urban unsealed local resheet heavy patch all	27,635	0	0	27,635
Roads urban unsealed local resheet Quaama Murrabrine Street	24,191	0	0	24,191
Roads urban unsealed local resheet Quaama Murrah Street	13,863	0	0	13,863
Roads urban unsealed local resheet Towamba Albert Street	23,859	0	0	23,859
<b>SPORTING GROUNDS AND FACILITIES</b>	<b>16,424,811</b>	<b>15,997,463</b>	<b>416,400</b>	<b>10,948</b>
Bega sporting complex upgrade	10,837,600	10,837,600	0	0
Sportsground Asset Management Plan Renewals	316,400	0	316,400	0
Merimbula basketball and netball court pavilion	100,000	0	100,000	0



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
upgrade - planning and concept development				
Candelo John Gordon Recreation Reserve pavilion upgrade	19,611	19,611	0	0
Cricket net training facilities upgrades	208,200	197,252	0	10,948
Pambula multi-use sports pavilion	4,943,000	4,943,000	0	0
<b>STRATEGY AND ASSETS SERVICES</b>	<b>52,050</b>			<b>52,050</b>
Ad Hoc Design Work	52,050	0	0	52,050
<b>SWIMMING POOLS</b>	<b>881,263</b>	<b>128,960</b>	<b>151,935</b>	<b>600,368</b>
Bega War Memorial Swimming Pool Re-development	600,000	0	0	600,000
Bemboka Pool Asset Renewals	29,455	0	29,455	0
Candelo Pool Asset Renewals	42,837	0	42,837	0
Cobargo Pool Asset Renewals	56,068	0	56,068	0
Eden Pool Asset Renewals	23,943	0	23,575	368
Sapphire Aquatic Centre Asset Renewals	128,960	128,960	0	0
<b>WATER SUPPLIES</b>	<b>15,658,641</b>	<b>9,608,500</b>	<b>6,050,141</b>	<b>0</b>
Water meter and service connections	54,000	0	54,000	0
Water Asset Renewal (AMP and consolidated)	780,000	0	780,000	0
Development Quality Assurance Inspection	70,000	0	70,000	0
Water Meter Renewals	400,000	0	400,000	0
Critical Spares - Water Funding	120,000	0	120,000	0
Decommission Assets - Water	50,000	0	50,000	0
Reservoir Renewals	100,000	0	100,000	0
Water Treatment Plant Renewals	230,000	0	230,000	0
Asbestos Removal	50,000	0	50,000	0
Water Pipes Replacement Program	950,000	0	950,000	0
Brogo Balance Tank 2 Renewal	250,000	0	250,000	0
ClearScada Wtr - Mgt	10,000	0	10,000	0
ClearScada Wtr - Bega	100,000	0	100,000	0
ClearScada Wtr - Histrn	20,000	0	20,000	0
ClearScada Wtr - N-1 Contg	8,125	0	8,125	0
Solar - Water Sites	500,000	0	500,000	0
North Eden Reservoir Rectification	350,000	0	350,000	0
Brogo Concrete Weir Upgrade	300,000	0	300,000	0
Bemboka Reservoir Replacement	350,000	0	350,000	0



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
Brogo RWPS Diesel Generator	300,000	150,000	150,000	0
WFS South of Eden new	45,000	0	45,000	0
Water Flow Meter Renewals	50,000	0	50,000	0
Tilba Dam Improvements	100,000	0	100,000	0
Wallaga lake bridge water main crossing	100,000	0	100,000	0
New water meter and service connections	126,000	0	126,000	0
Bega Water Treatment Plant	10,245,516	9,458,500	787,016	0
<b>SEWER SERVICES</b>	<b>14,211,875</b>	<b>1,500,000</b>	<b>12,711,875</b>	<b>0</b>
Development Quality Assurance Inspection - Sewer	66,500	0	66,500	0
Development Quality Assurance Inspection - Sewer	3,500	0	3,500	0
Sewer Treatment Plant Renewal	1,240,000	0	1,240,000	0
Decommission Assets - Sewer	2,500	0	2,500	0
Sewer Ownership delineation	40,000	0	40,000	0
GIS backlog- Sewer	40,000	0	40,000	0
Sewer - Solar Installations	810,000	0	810,000	0
ClearScada Swr - Mgt	10,000	0	10,000	0
ClearScada Swr - Archtr	5,000	0	5,000	0
ClearScada Swr - Bega	50,000	0	50,000	0
ClearScada Swr - STPs	100,000	0	100,000	0
ClearScada Swr - Histrn	10,000	0	10,000	0
ClearScada Swr - N-1 Contg	6,875	0	6,875	0
Sewer FM renewals	100,000	0	100,000	0
Tura Beach STP Transfer	750,000	0	750,000	0
Pressure Sewer Air Valve Renewal	377,500	0	377,500	0
Bermagui Package SPS Renewals	1,000,000	0	1,000,000	0
Pressure sewer connections around the shire	44,000	0	44,000	0
Mobile Plant Asset Purchase	69,000	0	69,000	0
Sewer pipes renewals	1,486,000	0	1,486,000	0
Sewer Asset Renewal (AMP and consolidated)	800,000	0	800,000	0
Pressure Sewer Pod Renewals	162,500	0	162,500	0
New Pressure sewer connections around the shire	176,000	0	176,000	0
Decommission Assets - Sewer	47,500	0	47,500	0



Project	2023-24 Budget	Grant Income	Reserve Funds	Revenue Funds
Critical spares	15,000	0	15,000	0
Merimbula STP and Ocean Outfall	2,400,000	500,000	1,900,000	0
Bega STP Capacity Upgrade	4,400,000	1,000,000	3,400,000	0
<b>WASTE SERVICES</b>	<b>2,774,589</b>	<b>369,445</b>		<b>2,405,144</b>
Organics pad upgrade - Merimbula	140,000	0	0	140,000
Organics gross pollutant trap upgrade	80,000	0	0	80,000
CWF Organics Processing facility	420,000	0	0	420,000
CWF landfill expansion project	274,127	274,127	0	0
Merimbula weather station Organics	2,000	0	0	2,000
Candelo landfill remediation/closure	38,000	0	0	38,000
Cobargo landfill remediation	190,000	0	0	190,000
Eden landfill remediation	67,687	0	0	67,687
Merimbula resource recovery precinct	95,318	95,318	0	0
Merimbula landfill remediation	7,969	0	0	7,969
Bemboka Access road	25,000	0	0	25,000
Merimbula fence	150,000	0	0	150,000
Waste new plant - landfill tarping system	290,000	0	0	290,000
Eden transfer station security upgrade	17,000	0	0	17,000
Cobargo semi-autonomous waste system	917,488	0	0	917,488
Eden Awning and heavy vehicle inspection platform	60,000	0	0	60,000
<b>Grand Total</b>	<b>87,476,493</b>	<b>47,276,195</b>	<b>22,480,431</b>	<b>17,719,867</b>



# Capital Program Highlights

Council has an \$86.5m capital program for 2023-24. Below are some of the program highlights that Council will be working on this year. Council has received significant state and federal government contributions to assist Council to continue to improve our assets.

## Cobargo

- Murrabrine Creek bridge
- Stony Creek Road and bridge
- Landfill remediation
- Semi-autonomous waste system

## Dignams Creek

- Dignams Creek Road bridge

## Bemboka

- Betts St, Broad St, Garvan St, Hoskins St, Kameruka St, Roach St resheeting

## Bega

- Bega Sporting Complex
- Bega Water Treatment Plant
- Bega Sewer Treatment Plant
- Bega Pool
- Murrays Creek bridge, Buckajo Road
- Ritchies Lagoon bridge, Wallagoot Lane
- Lagoon Street and Bega Street, pavement stabilisation
- Various reseals
- Drainage improvements

## Merimbula

- Airport stormwater improvements
- Merimbula Boardwalk
- Merimbula STP and Ocean Outfall
- Various pavement stabilisations
- Merimbula Drive and Market Street reseal
- Tura Library
- Waste facility improvements
- Merimbula Creek Bridge

## Pambula

- Sporting Complex Improvements
- Brunker Lane, Merimbula Street pavement stabilisation
- Drainage improvements

## Tathra

- Bega Street, Andy Poole Drive pavement stabilisation
- Drainage improvements

## Wallaga

- Wallaga Lake Road pavement stabilisation

## Cobargo

## BERMAGUI

## Quaama

## Bermagui

- Bermagui River bridge
- Sewerage pump station renewals
- Bermagui Makerspace Lamont Street, pavement stabilisation
- Bunga Street, reseal
- Drainage improvements

## BEGA

## Candelo

## Kalaru

## Tathra

## Wolumla

## Tura Beach

## MERIMBULA

## Eden

- North Eden Water Reservoir rectification
- Eden Waste Transfer Station
- Eden library minor upgrades
- Minor renewals at Eden Pool

## Wonboyn

- Watergums Creek bridge

## Shirewide

- Water services \$15,658,641
- Sewer Services \$14,211,875
- Roads \$9,968,074
- Sportsgrounds \$16,424,811
- Bridges \$18,314,637
- Waste Services \$2,774,589
- Parks and Gardens \$1,467,500
- Drainage \$1,007,800
- Swimming Pools \$881,263
- Merimbula Airport \$838,369
- Library Services \$261,641
- Administration Buildings \$719,736
- Project Services \$561,855

## Income statement

An income statement or profit and loss account is one of the financial statements that shows revenue and expenses during a particular period (1 July to 30 June). It indicates how the revenue is transformed into the net income or net profit (the result after all revenue and expenses have been accounted for). The purpose of the income statement is to show whether the council made money (surplus) or lost money

(deficit) during the period being reported. Councils are required to report an operating result that includes capital grants and contributions and an operating result that excludes capital grants and contributions. An income statement represents a period of time (as does the cash flow statement). This contrasts with the balance sheet, which represents a single moment in time.

## Balance sheet/statement of financial position

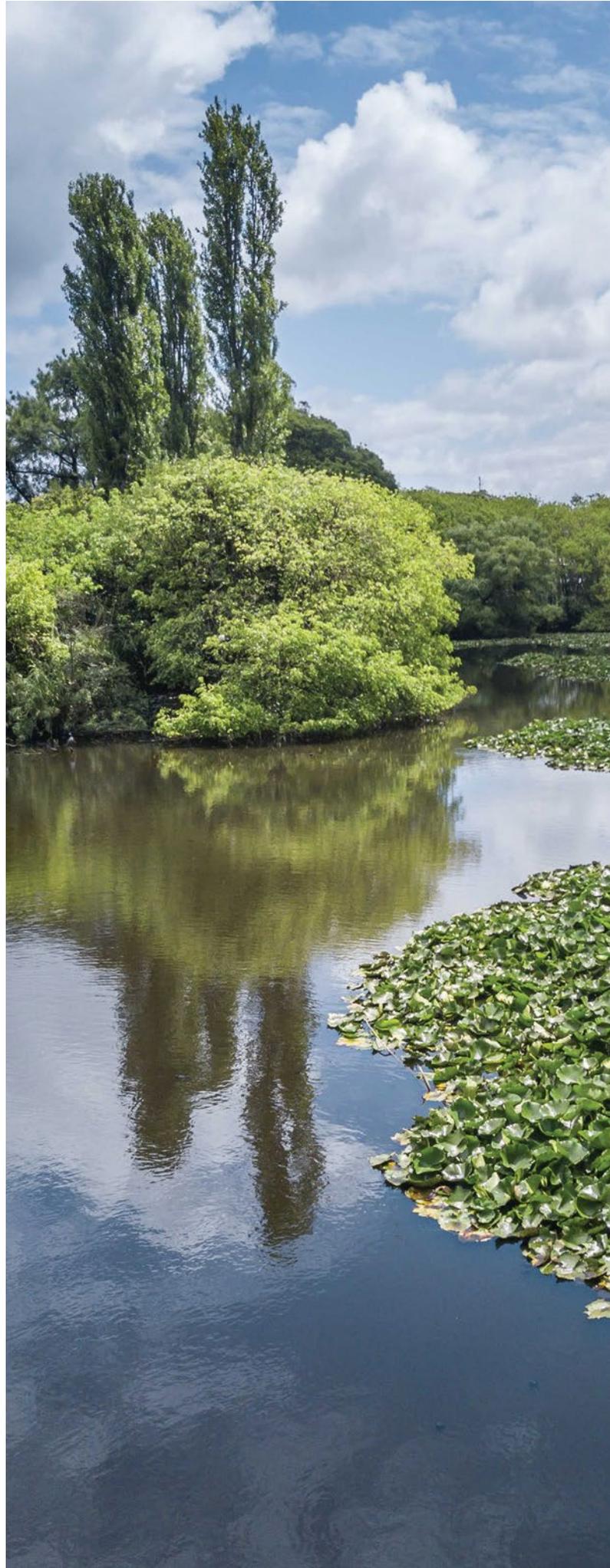
A balance sheet or statement of financial position is a summary of the financial balances of Council.

Assets, liabilities and ownership equity are listed as of a specific date, such as the end of the financial year. A balance sheet is often described as a 'snapshot of the entity's financial condition'. Of the basic financial statements, the balance sheet is the only statement which applies to a single point in time. This is called a 'Balance Sheet' because the  $\text{Assets} + \text{Liabilities} = \text{Equity}$ .

## Cash flow statement

A cash flow statement, also known as statement of cash flows, is a financial statement that shows how changes in balance sheet accounts and income affect cash and cash equivalents, and breaks this down

into operating, investing and financing activities. Essentially, the cash flow statement is concerned with the flow of cash in and out of Council. As an analytical tool, the statement of cash flows is useful in determining the short-term viability of Council, particularly our ability to pay bills.



## Income statement- 2023-24- All Funds

### INCOME STATEMENT

Scenario: Option B Asset Management SRV

	Consolidated \$'000	General \$'000	Waste \$'000	Water \$'000	Sewer \$'000
<b>Income from Continuing Operations</b>					
<b>Revenue:</b>					
Rates & Annual Charges	67,334	33,113	10,262	4,497	19,462
User Charges & Fees	20,922	6,540	3,040	9,360	1,983
Other Revenues	657	657	-	-	-
Grants & Contributions provided for Operating Purposes	24,243	23,735	247	140	122
Grants & Contributions provided for Capital Purposes	46,411	34,609	694	9,609	1,500
Interest & Investment Revenue	896	668	-	68	160
Other Income:					
<b>Total Income from Continuing Operations</b>	<b>160,464</b>	<b>99,322</b>	<b>14,243</b>	<b>23,673</b>	<b>23,227</b>
<b>Expenses from Continuing Operations</b>					
Employee Benefits & On-Costs	39,791	28,621	3,588	3,400	4,182
Borrowing Costs	1,289	432	-	-	857
Materials & Contracts	43,788	19,819	8,654	6,739	8,577
Depreciation & Amortisation	29,304	20,216	119	4,331	4,639
Impairment of receivables	12	12	-	-	-
Other Expenses	1,694	1,594	100	-	-
Revaluation decrement/impairment of IPPE	5	5	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>115,883</b>	<b>70,698</b>	<b>12,461</b>	<b>14,469</b>	<b>18,254</b>
<b>Net Operating Result for the Year</b>	<b>44,581</b>	<b>28,624</b>	<b>1,782</b>	<b>9,203</b>	<b>4,972</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,830)	(5,985)	1,087	(405)	3,472

## Balance sheet- 2023-24- All Funds

### BALANCE SHEET

Scenario: Option B Asset Management SRV	Consolidated \$'000	General Incl Waste \$'000	Water \$'000	Sewer \$'000
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash & Cash Equivalents	78,344	30,551	18,663	29,131
Investments	-	-	-	-
Receivables	25,188	22,220	1,820	1,148
Inventories	693	656	8	29
Other	20	20	-	-
<b>Total Current Assets</b>	<b>104,245</b>	<b>53,446</b>	<b>20,491</b>	<b>30,308</b>
<b>Non-Current Assets</b>				
Investments	-	-	-	-
Receivables	383	383	-	-
Inventories	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,514,423	1,069,991	246,016	198,416
<b>Total Non-Current Assets</b>	<b>1,514,806</b>	<b>1,070,374</b>	<b>246,016</b>	<b>198,416</b>
<b>TOTAL ASSETS</b>	<b>1,619,050</b>	<b>1,123,820</b>	<b>266,507</b>	<b>228,723</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Bank Overdraft	-	-	-	-
Payables	16,169	15,785	32	351
Income received in advance	-	-	-	-
Contract liabilities	15,463	15,411	16	36
Lease liabilities	-	-	-	-
Borrowings	3,818	2,523	-	1,295
Employee benefit provisions	7,489	7,489	-	-
Other provisions	1,625	1,625	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-
<b>Total Current Liabilities</b>	<b>44,564</b>	<b>42,834</b>	<b>48</b>	<b>1,682</b>
<b>Non-Current Liabilities</b>				
Payables	-	-	-	-
Income received in advance	-	-	-	-
Contract liabilities	-	-	-	-
Lease liabilities	-	-	-	-
Borrowings	28,134	17,087	-	11,047
Employee benefit provisions	221	221	-	-
Other provisions	4,220	4,220	-	-
Investments Accounted for using the equity method	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>32,574</b>	<b>21,527</b>	<b>-</b>	<b>11,047</b>
<b>TOTAL LIABILITIES</b>	<b>77,138</b>	<b>64,361</b>	<b>48</b>	<b>12,729</b>
<b>Net Assets</b>	<b>1,541,912</b>	<b>1,059,459</b>	<b>266,459</b>	<b>215,994</b>
<b>EQUITY</b>				
Retained Earnings	793,342	541,542	137,144	114,657
Revaluation Reserves	748,570	517,917	129,315	101,338
Other Reserves	-	-	-	-
<b>Total Equity</b>	<b>1,541,912</b>	<b>1,059,459</b>	<b>266,459</b>	<b>215,994</b>

## Cash flow statement- 2023-24- All Funds

### CASH FLOW STATEMENT

Scenario: Option B Asset Management SRV	Consolidated \$'000	General Incl Waste \$'000	Water \$'000	Sewer \$'000
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	66,872	42,996	4,477	19,399
User Charges & Fees	20,816	9,497	9,309	2,009
Investment & Interest Revenue Received	859	634	67	157
Grants & Contributions	70,538	58,974	9,958	1,606
Bonds & Deposits Received	-	-	-	-
Other	1,389	1,389	-	-
<b>Payments:</b>				
Employee Benefits & On-Costs	(39,683)	(32,101)	(3,400)	(4,182)
Materials & Contracts	(44,912)	(29,617)	(6,733)	(8,562)
Borrowing Costs	(1,308)	(438)	-	(870)
Bonds & Deposits Refunded	-	-	-	-
Other	(1,694)	(1,694)	-	-
<b>Net Cash provided (or used in) Operating Activities</b>	<b>72,876</b>	<b>49,640</b>	<b>13,678</b>	<b>9,558</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-
Other Investing Activity Receipts	-	-	-	-
<b>Payments:</b>				
Purchase of Infrastructure, Property, Plant & Equipment	(87,501)	(57,631)	(15,659)	(14,212)
Purchase of Real Estate Assets	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(87,501)</b>	<b>(57,631)</b>	<b>(15,659)</b>	<b>(14,212)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings & Advances	-	-	-	-
Other Financing Activity Receipts	-	-	-	-
<b>Payments:</b>				
Repayment of Borrowings & Advances	(4,167)	(2,951)	-	(1,215)
Other Financing Activity Payments	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(4,167)</b>	<b>(2,951)</b>	<b>-</b>	<b>(1,215)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(18,792)</b>	<b>(10,942)</b>	<b>(1,980)</b>	<b>(5,870)</b>
<b>plus: Cash &amp; Cash Equivalents - beginning of year</b>	<b>97,136</b>	<b>41,492</b>	<b>20,643</b>	<b>35,000</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>78,344</b>	<b>30,551</b>	<b>18,663</b>	<b>29,131</b>



# Revenue Policy 2023-24



Bega Valley Shire Council is responsible for ensuring it is financially sustainable and manages its funds responsibly to deliver services and infrastructure on behalf of the community that meet the community's needs and expectations.

Our Revenue Policy is prepared annually in accordance with Section 405 of the *Local Government Act 1993*.

Included in the Revenue Policy are the following statements for 2023-24:

- Rating structure
- Pensioner rebates
- Borrowings
- Debt recovery
- Transfer of rates
- Supply charges - water services
- Supply charges - sewerage services
- Charges - liquid trade waste
- Supply charges - high consumption
- Supply charges - on-site sewer management
- Supply charge - waste

## Rating structure

The rating structure for general rates is based on a combination of two elements, the first being a base rate that is equally applied to all properties.

Council aims to keep the base rate total income as close to 50% of the total rate yield as practicable. The remainder of general rates are calculated on a rate in the dollar, often referred to as the ad valorem rate, based on unimproved land value assigned by the Valuer-General.

Land valuations are based on market movements reviewed every three to four years. Properties in the Bega Valley were last valued in 2022 and these valuations inform the rating for 2023-24.

### Land Categories

Categorisation of all rateable land in the Bega Valley Shire has been undertaken in accordance with Chapter 15 of the *Local Government Act 1993*.

- Farmland - Applies to all properties in the Bega Valley Shire that satisfy the farmland criteria in the Local Government Area.

- Residential - Applies to all properties where the dominant use is residential or in the case of vacant land, where it is zoned or otherwise designated for residential purposes.
- Business - Applies to all properties that cannot be categorised as farmland or residential.

### Exempt Land

Some land is exempt from the base rate and ad valorem along with water and sewer access charges. These exemptions are defined in the *Local Government Act 1993*.

### Rate Peg

Rate pegging limits the amount by which Council can increase its rate revenue from one year to the next. The amount of the rate peg each year is set by the Independent Pricing and Regulatory Tribunal of NSW (IPART). The rate peg amount for Bega Valley Shire Council 2023-24 is 4.1% inclusive of a 0.4% population factor.

### Special Variations

Council submitted a Special Rates Variation (SRV) application to the Independent and Regulatory Pricing Tribunal (IPART) on 3 February 2023. The application requested a permanent increase to general rates of 24% in 2023-24 (inclusive of a 4.1% rate peg) and 19.6% in 2024-25 (inclusive of an assumed 2.5% rate peg). This results in a cumulative rate increase of 48.3% at the end of 2024-25.

In June, IPART determined that Council's application met the Office of Local Government's criteria and there was demonstrated need for the additional revenue to ensure financial sustainability and service provision.

The SRV will provide additional rates income of \$6,895,914 in 2023-24 (including adjustments) and \$6,526,494 in 2024-25. After the two-year SRV has been applied, the notional general income from rates will be \$39,824,934.

Each year Council obtains income through a range of existing Special Variations to rates. These increases were approved either by IPART or the Minister for Local Government and provide funding for a specific purpose.



## Special Variations

Name	Purpose	2023-24 Revenue	Status
Environmental Levy	Biodiversity management, waterways protection and sustainability	\$471,690	Ongoing
Emergency Services	Emergency Services, engineering administration for RFS and loan repayments	\$734,720	Ongoing
Libraries, Gallery, Tourism Centres and Weeds	Libraries, gallery, tourism infrastructure and weeds management	\$1,118,390	Ongoing
Various Transport and Recreation Infrastructure and Lifeguards	Road stabilisation, timber bridge rehabilitation, culvert restoration, footpath trip hazard, recreation buildings and pools, ocean lifeguards, urban street construction, kerb and guttering	\$1,335,060	Ongoing
Tourism Promotion and Merimbula Airport	Tourism promotion and Merimbula Airport	\$803,200	Concludes 2031
Collector Roads, Recreation Facilities, Public Domain Areas and Buildings	Renewal of collector roads, recreation facilities and access roads and infrastructure renewal of public domain areas and buildings	\$1,688,780	Ongoing
Asset Renewal and Services	Reduce infrastructure backlog, fund ongoing operation, maintenance and renewal of assets and services, improve Council's financial sustainability	\$5,285,928	Ongoing

## Projected General Rates Income – includes approved Asset Renewal and Services SRV

The rate peg for 2023-24 is set at 4.1%. The approved SRV (24% in FY24 inclusive of the 4.1% rate peg) will provide additional revenue of \$6,895,914 in 2023-24.

Category	Base Rate \$	Ad-valorem Amount ¢ in dollar	Base rate %	Number of Assessments	Rate Yield \$	Rate Yield %
Residential	672	0.00191673	45	18,714	\$27,843,778	84
Farmland	672	0.00191673	22	783	\$2,334,784	7
Business	672	0.00514186	19	878	\$3,120,880	9
Mining	0	0	0	0	0	0
			TOTAL	20,375	\$33,299,442	100



### Stormwater management levy

Council introduced a stormwater levy in 2007-2008 under Section 496A of the *Local Government Act 1993*. The charge applies to all developed lots that benefit from Council's stormwater system, whether built or natural. The funds are used to improve the performance of Council's stormwater management services.

Total estimated income for the stormwater management levy in 2023-24 is \$303,190.

The NSW Government caps the charges for all properties and the proposed charges are either at or below the cap levels.

Land Use	Charge
Residential	\$25.00
Residential strata	\$12.50
Commercial (up to 1,200 sqm)	\$25.00
Commercial (in excess of 1,200 sqm but not exceeding 3,000 sqm)	\$100.00
Commercial (in excess of 3,000 sqm)	\$200.00
Commercial strata	\$5.00

### Pensioner rebates

Holders of a pensioner concession card who own and occupy a rateable property are eligible for a pensioner concession. The *Local Government Act 1993* provides for a pensioner rebate of up to 50% of the aggregated general rates and domestic waste management charges, to a maximum of \$250. Pensioners are also entitled to a maximum rebate of \$87.50 for both water and sewer base charges at a total of \$175.00 per annum. The NSW State Government reimburses Council up to 55% of the pensioner concession. Council funds the remaining 45%.

There are approximately 3,955 properties in the Bega Valley Shire that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1,413,651 in 2023-24, comprised of:

- \$938,438 General/ Domestic waste rates
- \$254,275 Water charges
- \$220,938 Sewer charges.

The 55% pensioner subsidy received from the NSW State Government will amount to approximately \$777,508 leaving approximately \$636,143 to be funded by Council and the community.

### Borrowings

Council's Financial Policy outlines that new debt should only be utilised on new or significantly upgraded asset projects and only after all other funding sources have been exhausted. The term of any new debt should be linked to the life of the asset being funded and is always repaid on a principle and interest basis. All new debt is modelled through Council's Long-Term Financial Plan to ensure it can be afforded by current and future ratepayers within the shire.

Council is required under the *Local Government Act 1993* to include details of proposed borrowings in the financial period covered by this Revenue Policy. All loans are financed from an approved financial institution that offers the most competitive rate. There are no proposed borrowings for 2023-24.

## Debt recovery

Council has a responsibility to recover monies owing to it in a timely and efficient manner to finance its operations and ensure effective cash flow management. Council aims to ensure effective control over debts owed to Council, including overdue rates, fees, charges and interest, and will take necessary steps as outlined in Council's Debt Recovery Procedure.

Council adheres to ethical guidelines to ensure all debt recovery is managed responsibly and offers a Financial Hardship Procedure where alternative payment arrangements can be sought by ratepayers who are going through financial difficulties.

All reasonable efforts are made to ensure ratepayers have an opportunity to relinquish their debt, prior to initiating formal proceedings. If formal debt recovery proceedings are initiated, debtors will incur legal costs should a summons, judgment or writ be issued to recover the outstanding monies. Land may be sold with Council approval, where rates or other property debt arrears are greater than the land value of the property or rates are in arrears for five years.

### Interest on overdue general rates and charges

In accordance with Section 566 of the *Local Government Act 1993* Council charges interest on all rates and charges that remain unpaid after they become due and payable. The maximum rate of interest payable on overdue rates and charges as prescribed by the Minister and published in the Government Gazette will be 9% for 2023-24.

## Charging philosophy

Council's rates and charges are reviewed on an annual basis prior to finalisation of Council's annual operating budget. In general, Council follows a cost-recovery philosophy towards the provision of services. It recognises people's ability to pay and balances an expectation that some services will be cross subsidised from rates for the common good of the community. Council's pricing will:

- explore cost recovery opportunities
- pursue value for money by providing effective and efficient service
- balance rates and grants against other funding
- manage financial risk in a volatile climate
- ensure that debt financing is limited to works of a capital nature and that the total debt is limited to ensure long-term financial stability
- be structured so that it can be administered simply and cheaply and be understood by the public
- consider real life cycle and environmental costs
- consider that the price applied can encourage or discourage consumer use and behaviours.

In the case of water, sewer and waste services, price increases reflect the cost of providing these services and provide for future investment that delivers our business strategies. With ordinary land rates, the rate increases must remain below the limits set by the Independent Pricing and Regulatory Tribunal (IPART) unless IPART approves a special variation to general income.

The rates and charges levied by Council are a debt that is applied to the land. This debt is the responsibility of the current owner of the land. Any arrears not discharged by previous owners become the responsibility of the current owner.

The rates and charges set out in this Revenue Policy are designed to provide the net source of funds after allowing for loans, contributions and government grants for the programs and initiatives identified in the 2023-24 Operational Plan.

A detailed listing of Council's 2023-24 Fees and Charges is available on Council's website.

### Goods and Services Tax (GST)

Ordinary rates, special rates, water charges, sewage charges, stormwater charges and waste management charges are exempt from GST. The majority of Council fees as advertised in the schedule of fees accompanying the Operational Plan are subject to GST and accordingly the charges reflect a 10% GST component.



## Supply charges - water services

Council collects revenue from the people who benefit from access and use of our water supply - our customers. Customers are charged in two parts - an annual fixed water access charge and a variable water usage charge based on metered use.

Income source	2023-24 Estimate
Water access charge	\$4,750,782
Water usage charge	\$8,095,327
TOTAL	\$12,846,109

### Water access charge

The water access base charge (AC<sub>20</sub>) is for a 20mm connection to our water supply system. This is the standard residential meter size.

Connection Type	Charge
20mm water connection, strata title (per unit), unconnected properties able to connect (e.g vacant land)	\$280
Water access base charge (AC20)	\$280

Access charges for larger water connections (AC) are based on increments of the base charge according to the following formula:  $AC = AC_{20} \times D^2/400$

- AC = Water access charge - connections larger than 20mm (\$)
- AC<sub>20</sub> = Water access base charge (\$)
- D = Meter size (mm)

The water access charge is shown on the annual rate notice and is independent of water usage.

All approved dual occupancy and secondary dwellings will attract a minimum of 2 water access charges and 2 sewer access charges.

### Non-rateable community organisation water access

Following a review of non-rateable properties Council resolved at the November 2022 Council meeting to make an additional water access charge for non-rateable community assessments of \$280 to be charged per assessment regardless of meter size.

### Water usage charge

The water usage charge for 2023-24 is \$3.53 per kilolitre. Water usage is charged four times a year based on actual meter readings.

### Allowances

An allowance may apply to home dialysis and home care medical patients. Council requires certification by a medical practitioner and registration with Council for this allowance to apply. Properties with an approved dedicated fire service will have no water access charges applied. If metered water usage occurs outside of emergency use, this exemption will be forfeited.

## Supply charges - sewerage services

Council collects revenue from the people who benefit from access to our sewerage infrastructure – our customers.

Income source	2023-24 Estimate
Sewer access charge	\$19,683,307
Sewer usage charge	\$1,814,113
TOTAL	\$21,497,420

### Residential sewerage charges

Residential sewerage is charged through a single fixed cost. There is no usage charge.

Connection Type	Charge
Residential sewerage Residential strata and non- strata sewerage	\$1,417
Unconnected properties able to connect	\$709

### Non-rateable community organisation sewer access

Following a review of non-rateable properties Council resolved at the November 2022 Council meeting to make an additional sewer access charge for non-rateable community assessments based on a non-residential 20mm connection with a 95% discharge factor to be charged per assessment.

### Non-residential sewerage charges

Non-residential customers are charged in two parts. An annual fixed sewerage access charge and a variable sewer usage charge. Sewer use is based on metered water use, and a sewer discharge factor for your property type

Council has adopted this charging structure based on NSW Government advice which can be found in Liquid Trade Waste Management Guidelines 2021, Chapter 8 – Non-residential sewerage and liquid trade waste fees and charges.

### Non-residential sewerage access charge

Connection Type	Charge
Non-residential sewerage Non-residential strata and non-strata sewerage	\$1,417

Unconnected properties able to connect	\$709
Non-residential sewerage access base charge (AC <sub>s20</sub> )	\$1,417

Sewerage access charges are linked to the size of your water connection. Charges for larger water connections (AC<sub>s</sub>) are based on increments of the base charge according to the following formula:

$$AC = AC_{s20} \times D^2 / 400$$

- AC<sub>s</sub> = Non-residential sewerage access charge (\$)
- AC<sub>s20</sub> = Non-residential sewerage access base charge (\$)
- D = Water supply service connection size (mm)

### Non-residential sewerage usage charge

The non-residential sewerage usage charge for 2023-24 is \$5.12 per kilolitre.

### Sewer discharge factor (SDF)

The sewer discharge factor is a percentage of metered water usage deemed to discharge to sewer. The percentage applied is based on guidance material for different property types provided to us by the NSW Government.

### Working out your total non-residential sewerage bill

A non-residential sewerage bill is worked out from this formula:

$$B = SDF \times (AC_s + Q_w \times UC)$$

- B = Annual non-residential sewerage bill (\$)
- SDF = Sewerage discharge factor
- AC<sub>s</sub> = Non-residential sewerage access charge (\$)
- Q<sub>w</sub> = Your annual water consumption (kL)
- UC = Sewer usage charge (\$/kL)

## Charges - liquid trade waste

Liquid trade waste (LTW) discharged to the sewerage system from non-residential customers impose additional costs on transport and treatment facilities. To recover these costs and to remove cross-subsidies from residential customers, fees and charges are levied to LTW dischargers. LTW fees and charges are in addition to non-residential sewerage charges and include general fees and charges, category-specific charges and non-compliance charges.

### General fees and charges

These are included in our fees and charges document. They include an application fee, annual LTW fee and unplanned inspection and/or re-inspection fee.

### Category specific charges

LTW dischargers are divided into four categories for charging purposes. The four categories and calculations used for LTW billing are outlined below.

Category 1: LTW dischargers requiring nil or minimum pre-treatment

$$LTW_1 = A_1$$

- $LTW_1$  = LTW bill for category 1 dischargers
- $A_1$  = Annual LTW fee for category 1

Category 2: LTW dischargers with prescribed pre-treatment

$$LTW_2 = A_2 + Q_{LTW} \times C_2$$

- $LTW_2$  = LTW bill for category 2 dischargers
- $A_2$  = Annual LTW fee for category 2
- $Q_{LTW}$  = Total LTW discharge volume (kL)
- $C_2$  = LTW usage charge \$2.11 per kilolitre

The LTW discharge volume  $Q_{LTW}$  is estimated by applying a LTW discharge factor (LTWDF) to the total water consumption. The percentage applied is based on guidance material provided to Council by the NSW Government.

Category 2S: Transporters of human waste

This category includes, as examples, ship-to-shire pumpout facilities, and 'dump-points' that are directly connected to sewer.

$$LTW_{2s} = A_{2s} + Q_{2s} \times C_{2s}$$

- $LTW_{2s}$  = LTW bill for category 2S dischargers
- $A_{2s}$  = Annual LTW fee for category 2s
- $Q_{2s}$  = Total LTW discharge volume (kL)
- $C_{2s}$  = LTW usage charge \$19.06 (\$/kL)

Dump point owner/operators are only required to pay the annual fee  $A_{2s}$ .

Category 3: Large (<20 kL/d) and industrial LTW dischargers

$$LTW_3 = A_3 + EMC$$

- $LTW_3$  = LTW bill for category 3 dischargers
- $A_3$  = Annual LTW fee for category 3
- EMC = Excess mass charges (\$)

Excess mass charges (EMC) are for discharges above the 'deemed concentrations' in domestic sewage. EMCs are based on NSW Government advice which can be found in Liquid Trade Waste Management Guidelines 2021. The unit charging rates (\$/kg) for each substance are obtained from guidance material provided to Council by the NSW Government.

### Non-compliance charges

*Category 1* dischargers that have not installed or maintained pre-treatment equipment or complied with a notice to install or maintain pre-treatment equipment, may be charged a non-compliance charge using the usage charge formula for category 2 dischargers.

*Category 2* dischargers that have not installed or maintained pre-treatment equipment or complied with a notice to install or maintain pre-treatment equipment may be charged a non-compliance charge of nine (9) times the usage charge ( $C_2$ ).

*Category 3* discharges that fail to comply with acceptance limits in approval conditions may be charged noncompliance EMC's using the formulas provided in the *Liquid Trade Waste Management Guidelines 2021*.

## Supply charges - high usage

The high usage charge is a charge that replaces up-front Section 64 water and sewer developer charges. The charge instead incurs a higher rate per kilolitre (kL) for water used and sewage discharged where annual usage exceeds credit volumes established for each non-residential property. One equivalent tenement (ET) credit volume for water is 205 kL/y and for sewer is 190 kL/y.

Existing non-residential properties that are being redeveloped will be assessed for water and sewer ET loads using an assessment of historical water use to establish credit volumes for water and sewer. Previously paid section 64 contributions will be included when establishing credit volumes for the redeveloped property.

Credit volumes for new non-residential developments will be based on section 64 developer contributions paid on the property.

No additional credit volumes will accrue through payment of the high usage charge. Additional credit volumes can be purchased at any time at the section 64 developer contribution rate.

The high usage charge rates are re-calculated annually. A net present value calculation is used where the developer charges for water and sewer which are discounted over 30 years with a rate equal to the IPART Local Government Discount Rate (3.1% in January 2023).

High usage charges non-residential	Charge
Water	\$2.47
Sewer	\$3.71

## Mixed Use Development Water and Sewer Charges

Where a property includes both a commercial and residential component, the following charges shall be made:

- Commercial water and sewerage access charges, and
- Separate water and sewerage access charges for each residential occupancy at the same site.

Examples of such premises include a shop with a dwelling at the rear or upstairs, a premise incorporating shop top housing, or a caretaker's unit in an industrial area.

## Supply charges - on-site sewer management

Council charges for the administration of the Shire's existing On-Site Sewer Management network. Council will continue to charge a single annual amount for all existing On-Site Sewer Management.

Estimated income for On-Site Sewer Management in 2023-24 is \$284,920

Risk Category	Charge
Low risk (10 year cycle)	\$42.00
Low risk (3 year cycle)	\$75.00
Critical risk (1 year cycle)	\$168.00

## Supply Charges - waste

Council provides a waste collection and management service to the community. Waste management charges are designed to recover costs from people who benefit from the availability, or the use of the waste management services.

### **Waste Management Services Charge (s.501)**

All occupied, rateable assessments in the Bega Valley Shire pay a Waste Management Charge, to cover the cost of waste management services including operation and maintenance of transfer stations and landfills, delivery of waste minimisation programs, and rehabilitation of legacy landfill sites.

A different charge will be applied depending on whether the assessment is zoned business, rural, residential or mixed development. For the purposes of this revenue policy, charges labelled as 'commercial' are applied to 'business' rated property assessments.

Waste management charges also apply to occupied non-rateable properties, regardless of whether a waste collection service is provided. The value of the charge will vary depending on the use of the property (commercial, residential, or rural). For the purposes of this charge, halls, schools, and churches are all considered business.

### **Domestic Waste Management Service Charges (s.496)**

These charges help recover the cost to Council for provision of domestic waste collection services for residential, rural, and multi-unit dwellings, as well as the associated costs of waste disposal, processing, and recycling of domestic waste.

Each eligible property is provided a specific domestic waste collection service depending on its location and property type. Collections will only be conducted from Council supplied mobile garbage bins, and only on the specified day. One domestic waste collection service charge is applied per assessment. A standard residential collection service, for instance, would consist of the following:

- fortnightly collection, removal, and disposal of residual waste in a 140L mobile garbage bin (MGB)
- fortnightly collection, removal, and processing of commingled household recyclables in a 240L MGB
- weekly collection, removal and processing of household food and garden organics in a 240L MGB

A standard domestic waste collection service for an

eligible rural property would ordinarily consist of the following:

- weekly collection, removal, and disposal of residual waste in a 140L mobile garbage bin (MGB)
- fortnightly collection, removal, and processing of commingled household recyclables in a 240L MGB

If additional bins are required (e.g., for large families), these can be requested at any time, and once provided will be charged to the property at the respective annual charge.

Where a domestic waste collection service is available but not used by a customer, that customer will still be charged for a standard domestic waste collection service applicable for that type of property.

A domestic waste collection service charge will be applied to each occupied residential unit which includes dwellings and each separate occupancy in any flat, townhouse, duplex, secondary dwelling, dual occupancy, or similar type multi-unit residential development, including non-rateable residential premises.

### **Domestic Waste Management Services Availability Charge (s.496)**

This charge will apply to vacant rateable assessments where the domestic waste collection service is available, but no service is provided. Note: if a property is occupied and the domestic waste collection service is available, the domestic waste management charge will instead be applied.

### **Commercial Waste Management Services Charges (s. 501)**

Costs incurred by Council for provision of commercial waste collection services are also recovered under the Waste Management Charge. Each serviced business-rated assessment is charged for a specific waste collection service. A standard commercial waste collection service would generally consist of the following:

- weekly collection, removal, and disposal of residual waste in a 240L mobile garbage bin (MGB)
- weekly collection, removal, and processing of commingled recyclables in a 240L MGB

If additional bins are required, these can be requested at any time, and once provided will be charged to the property at the respective annual charge.



**Mixed Use Development Waste Service Charges**

Where a property includes both a commercial and residential component, the following charges shall be made:

- A commercial waste management charge
- A commercial waste collection service charge, and
- A separate mandatory residential waste collection service charge for each residential dwelling at the same site.

Examples of such premises include a shop with a dwelling at the rear or upstairs, a premise incorporating shop top housing, or a caretaker’s unit in an industrial area.

The estimated yields for 2023-24 are as follows:

Category	Amount
Domestic waste management	\$9,769,313
Commercial waste management	\$973,384



Function	Charge	Description	Value	Information
Waste Management	s. 501	Residential Waste Management	309	Mandatory charge per residential-rated (non-rural) assessment (excl vacant land).
	s.501	Rural Waste Management	146	Mandatory charge per rural-rated assessment (excl vacant land).
	s.501	Commercial Waste Management	332	Mandatory charge per commercial - rated assessment (excl vacant land).
	s.496	Waste Service Availability Charge	99	Mandatory charge per assessment for land where waste collection service is available, but no service is provided.
	s.501	Waste Contamination charge	225	Charge applied in accordance with contamination procedure.
<b>Weekly</b>				
Landfill	s. 496	Residential Landfill 80L	145	Subject to assessment of need.
	s. 496	Residential Landfill 140L	193	Subject to assessment of need.
	s. 496	Residential Landfill 240L	260	Subject to assessment of need.
	s. 496	Rural Landfill 80L	201	Mandatory minimum for rural.
	s. 496	Rural Landfill 140L	259	Standard service offering.
	s. 496	Rural Landfill 140L (Bin Bank)	259	Mandatory minimum for bin bank customers.
	s. 496	Rural Landfill 240L	329	
	s. 501	Commercial Landfill 80L	145	Mandatory minimum for commercial.
	s. 501	Commercial Landfill 140L	193	
	s. 501	Commercial Landfill 240L	260	Standard service offering.
	s. 501	Commercial Landfill 660L	691	
	<b>Fortnightly</b>			
s. 496	Residential Landfill 80L	76	Mandatory minimum for residential.	
s. 496	Residential Landfill 140L	105	Standard service offering.	
s. 496	Residential Landfill 240L	139		
s. 501	NC Landfill 80L Fortnightly	-		
s. 501	NC Landfill 140L Fortnightly	-		
s. 501	NC Landfill 240L Fortnightly	-		



Function	Charge	Description	Value	Information
Recycling	Weekly			
	s. 501	Commercial Recycling 80L	55	Mandatory minimum for commercial.
	s. 501	Commercial Recycling 140L	83	
	s. 501	Commercial Recycling 240L	120	Standard service offering.
	s. 501	Commercial Recycling 360L	151	
	s. 501	Commercial Recycling 660L	691	
	Fortnightly			
	s. 496	Residential Recycling 80L	52	Mandatory minimum for residential.
	s. 496	Residential Recycling 140L	56	
	s. 496	Residential Recycling 240L	59	Standard service offering.
	s. 496	Residential Recycling 360L	82	
	s. 496	Rural Recycling 80L	96	Mandatory minimum for rural.
	s. 496	Rural Recycling 140L	108	
	s. 496	Rural Recycling 240L	117	Standard service offering.
	s. 496	Rural Recycling 240L (Bin Bank)	117	Mandatory minimum for bin bank customers.
	s. 496	Rural Recycling 360L	139	
	s. 501	NC Recycling 80L Fortnightly	-	
	s. 501	NC Recycling 140L Fortnightly	-	
	s. 501	NC Recycling 240L Fortnightly	-	
	s. 501	NC Recycling 360L Fortnightly	-	

Function	Charge	Description	Value	Information
Food and Garden Organics	Weekly			
	s. 496	Residential FOGO 80L	101	Mandatory minimum for residential.
	s. 496	Residential FOGO 140L	104	
	s. 496	Residential FOGO 240L	109	Standard service offering.
	s. 496	Rural FOGO 80L	120	Optional. Only supplied where truck already passes collection point.
	s. 496	Rural FOGO 140L	125	Optional. Only supplied where truck already passes collection point.
	s. 496	Rural FOGO 240L	129	Optional. Only supplied where truck already passes collection point.
	s. 501	Commercial FOGO 80L	101	
	s. 501	Commercial FOGO 140L	104	
	s. 501	Commercial FOGO 240L	109	Standard service offering.
	s. 501	Commercial FOGO 140L second weekly service	104	Optional. Only supplied where truck already passes collection point.
	s. 501	Commercial FOGO 240L second weekly service	109	Optional. Only supplied where truck already passes collection point.
	s. 501	NC FOGO 80L Weekly	-	
	s. 501	NC FOGO 140L Weekly	-	
	s. 501	NC FOGO 240L Weekly	-	





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