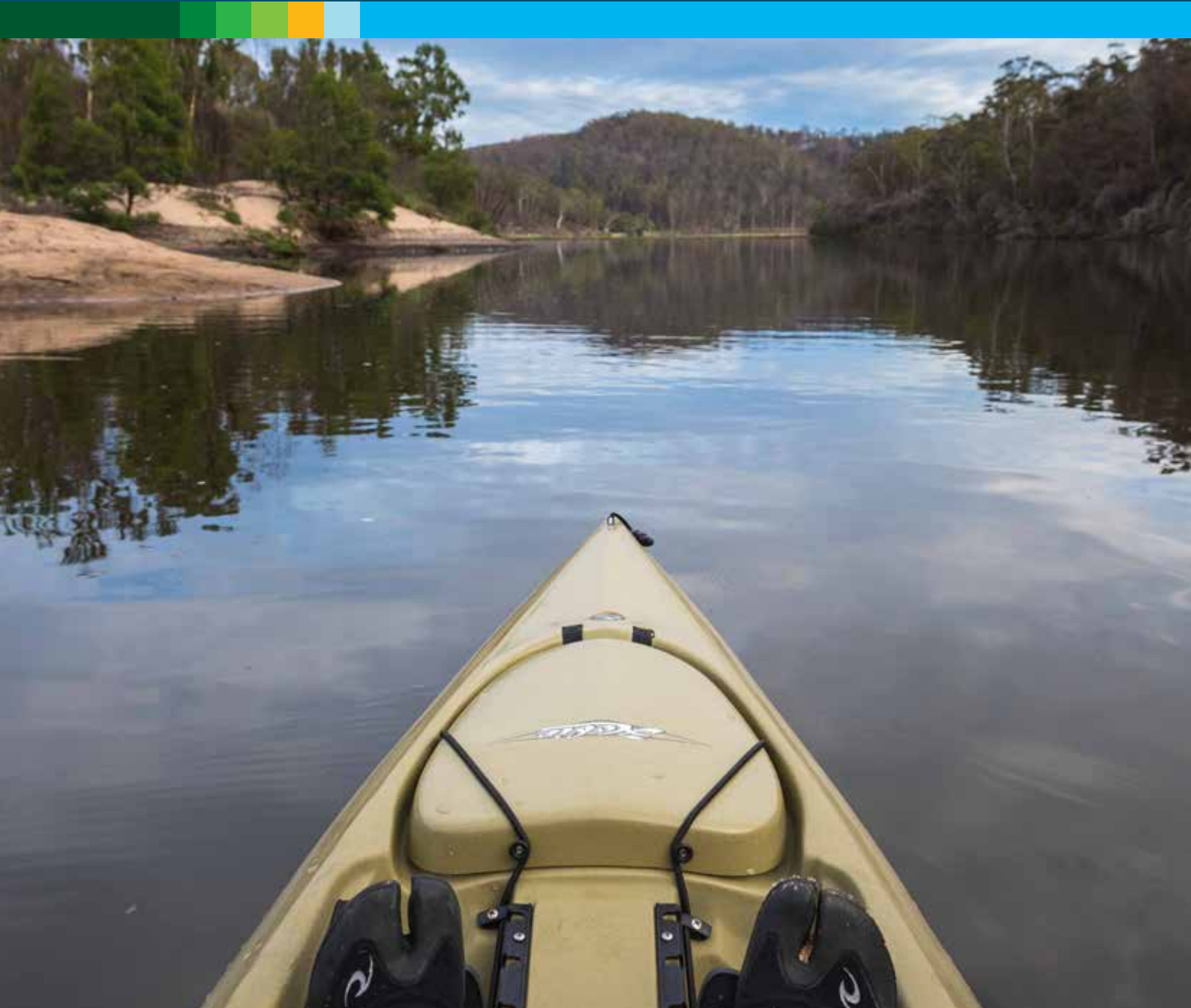


Delivery Program 2022-25 Operational Plan 2022-23



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Bega Valley Shire Council acknowledges the Traditional Custodians of the lands and waters of the shire, the people of the Yuin nation, and shows our respect to elders past, present and emerging.



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



From the Mayor



Cr Russell Fitzpatrick, Mayor



There's no denying our shire has been significantly impacted by multiple disasters over the past few years. Drought, bushfire, floods and COVID-19 have all had a compounding effect on our community and our bottom line. National and global influences on the economy, low rate peg increases and changes to the payment schedule for the Financial Assistance Grants have all affected Council's financial situation.

In the pages that follow, you will see an overview of what Council can do over the next 12 months within our current resourcing and budget, to meet the needs of the community. We will continue to deliver services and grant-funded capital works, but it's not enough. Unless our financial position significantly improves over the longer term, the value of our cash and investments will continue to decline, services will continue to be reduced and assets will not be renewed in the timeframes the community expects.

Our shire is one of the largest local government areas in coastal NSW based on land mass—we have thousands of kilometres of roads, water and sewer infrastructure to construct, maintain and renew. But with a small population, the revenue we raise through rates and charges is not enough to cover the costs of our operations.

As we are all aware, costs have continued to escalate over the last 12 months – insurance, construction, supplies, transport, electricity and fuel – and Council's income, even with the small annual rate peg increases, cannot keep up. And while we have been very successful in attracting substantial grants from state and federal governments in recent years, these grants are locked to particular projects or deliverables and can't be shifted to other ongoing priorities.

For the 2022-23 Financial Year, we are projecting a \$6 million deficit across our consolidated funds. This is after we have reviewed all proposed expenditure carefully and removed costs that are not aligned with our short-term priorities.

These financial challenges are not unique to the Bega Valley. Many councils across NSW are in the same position, with rate peg increases that don't keep up with increasing costs.

We cannot afford to move backwards, and to remain financially sustainable into the future with only our current income, we will need to reduce our expenditure and service levels or seek additional revenue. One avenue Council is considering is an increase in rates through a special variation.

Further detail on potential rate increase scenarios is outlined in our Long Term Financial Plan.

We have had to make some tough decisions—and they were very hard to make. However, even within these constraints, I am pleased to present a plan and budget that sees continued investment and identifies more than 220 Operational Plan actions to support our community and an \$81 million capital works program to improve community assets.

Despite our financial challenges, we will continue to walk with the community and work hand-in-hand 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 and enrich this unique part of the world we call home.

We look to the future with optimism as we build on our business recovery, tourism opportunities, environmental advancement, cultural respect and importantly, our social connections.

Cr Russell Fitzpatrick, Mayor



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 km², 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.

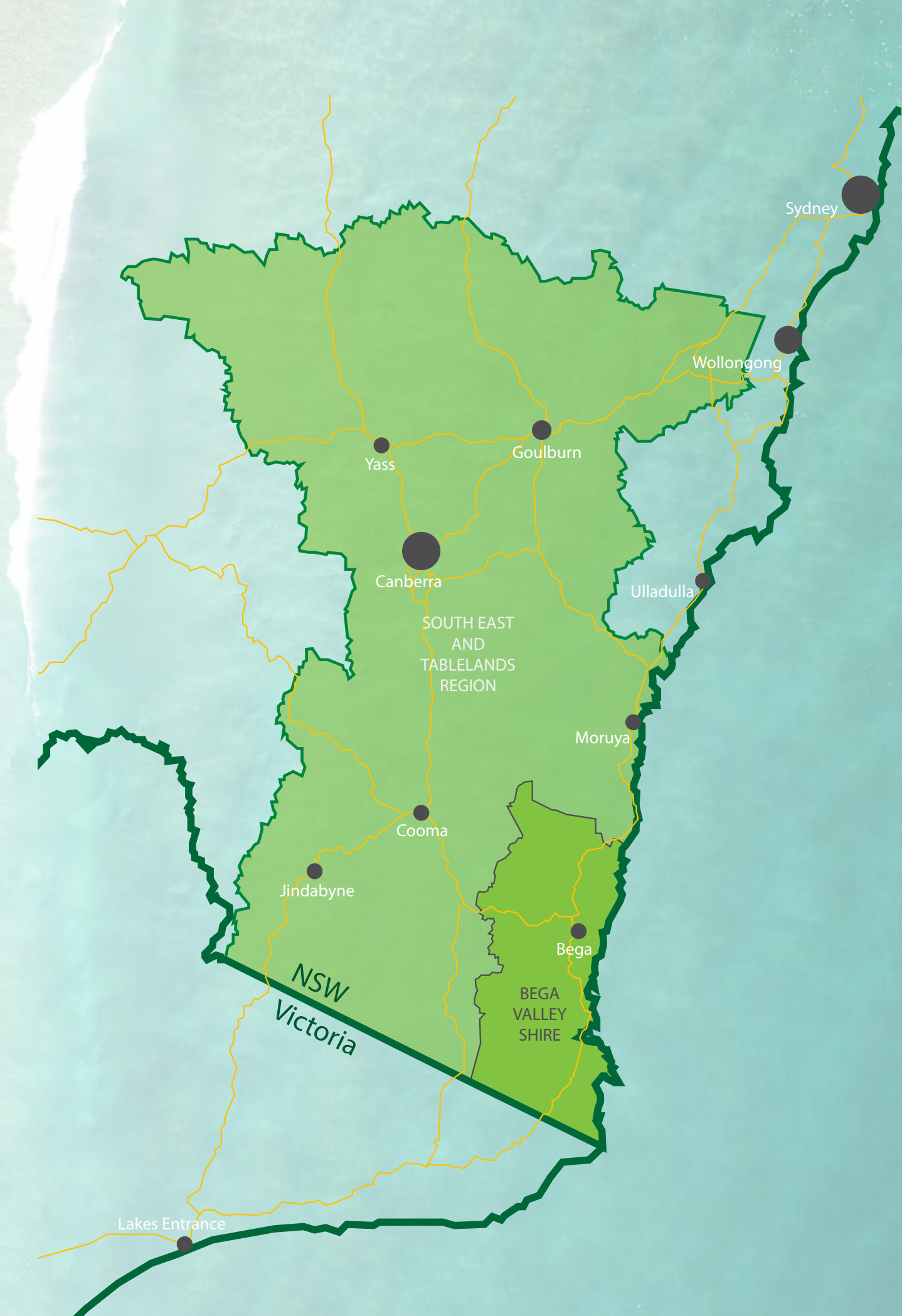
The Yuin people are the traditional custodians of the shire. Ancient stories, ceremonies, special places and sacred objects are embedded in the landscapes, trees, hills and waterways of the shire, and form the basis of traditional lore, custom, spiritual connection and custodial obligations.

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.

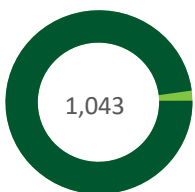
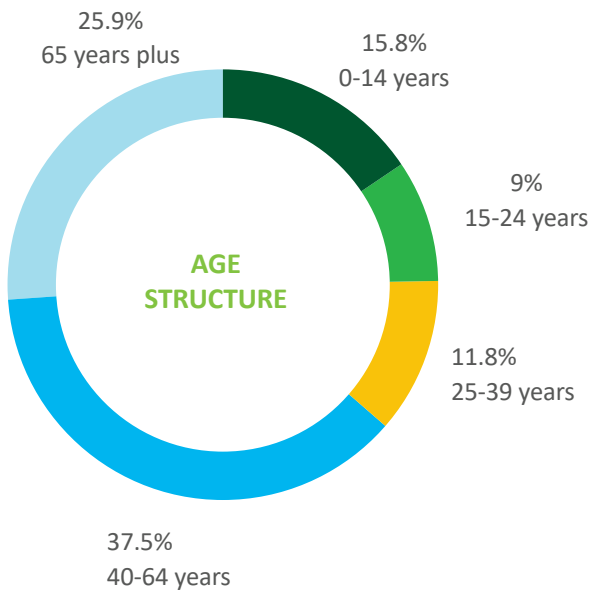
Bega Valley Shire Council manages over \$1.7 billion in assets that allows visitors and community alike to life, work and play in this beautiful part of the world.







POPULATION
34,727



ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE
1,043
3.1%



EDUCATION

15% bachelor degree or higher
8.3% advanced diploma or diploma
23.8% certificate III or IV



INDIVIDUAL WEEKLY INCOME

42% between \$0-\$499
42% between \$500-\$1,749
5% above \$1,750



BUSINESSES

3,146 registered businesses



HOUSING TENURE

17,457 dwellings
43% households owned
26% households with a mortgage
23% households renting



TRAVEL TO WORK

66% drive to work
7.4% work from home
6% walk, cycle or use public transport



VOLUNTEERING

25% of population involved in volunteering

Source: Profile ID April 2022. Where percentages do not total 100, this reflects a non-response to that question during the 2016 census. Data from the 2021 census is not yet available.





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

Corporate Leadership



Ian Macfarlane

Acting Director Assets and Operations

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



Emily Harrison

Acting Director Community, Environment and Planning

- Community Safety and Compliance
- Environmental Health and Building Services
- Biosecurity Services
- Library Services
- Regional Gallery
- Families, Ageing and Disability Services
- Children's Services
- Communication and Event Services
- Strategic Planning
- Environment and Sustainability Services
- Planning Services
- Development Support Services
- Community and Economic Development
- Tourism
- Health and Wellbeing-Recovery



Iliada Bolton

Director Business and Governance

- Risk Management
- Information, Communication and Technology
- Purchasing, Procurement and Contracts
- Finance and Revenue Services
- Customer Service
- People and Culture
- WHS and Employee Wellbeing
- Governance and Records

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.

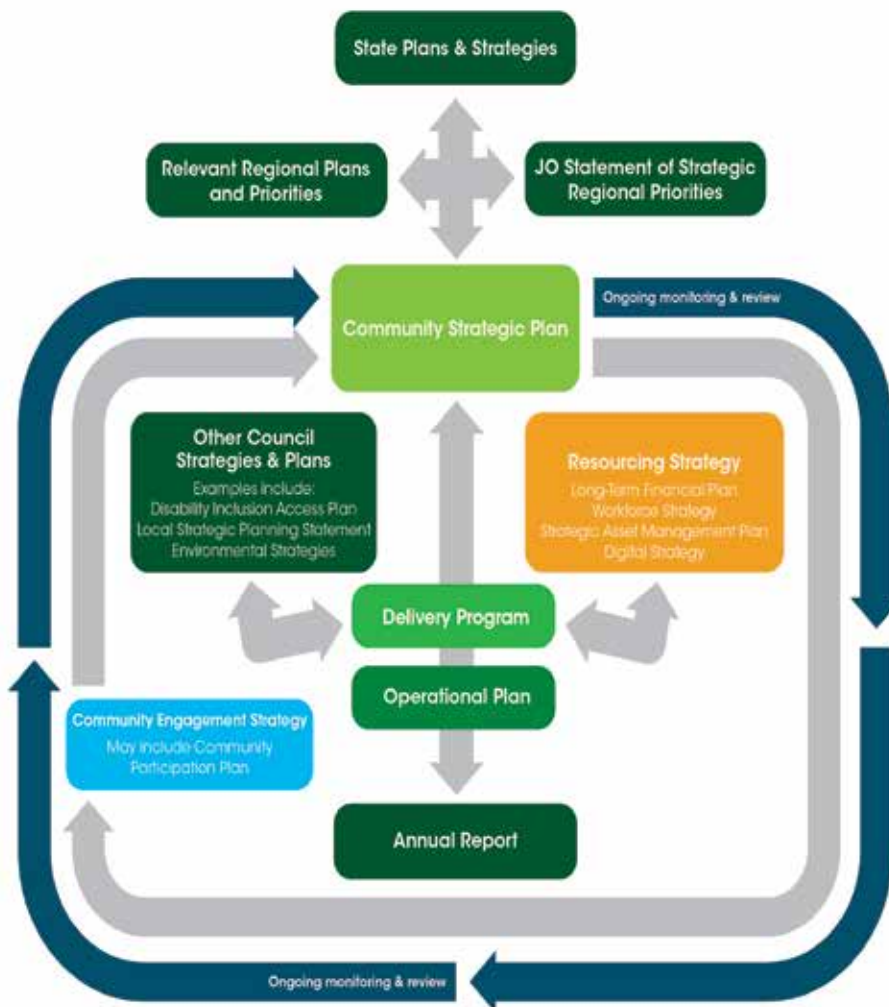
A **Delivery Program** - aligning with the four year term of the Council, it details Council’s response and commitment to implementing, within available resources, the long term vision contained in the Community Strategic Plan.

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.



Delivery Program 2022-25

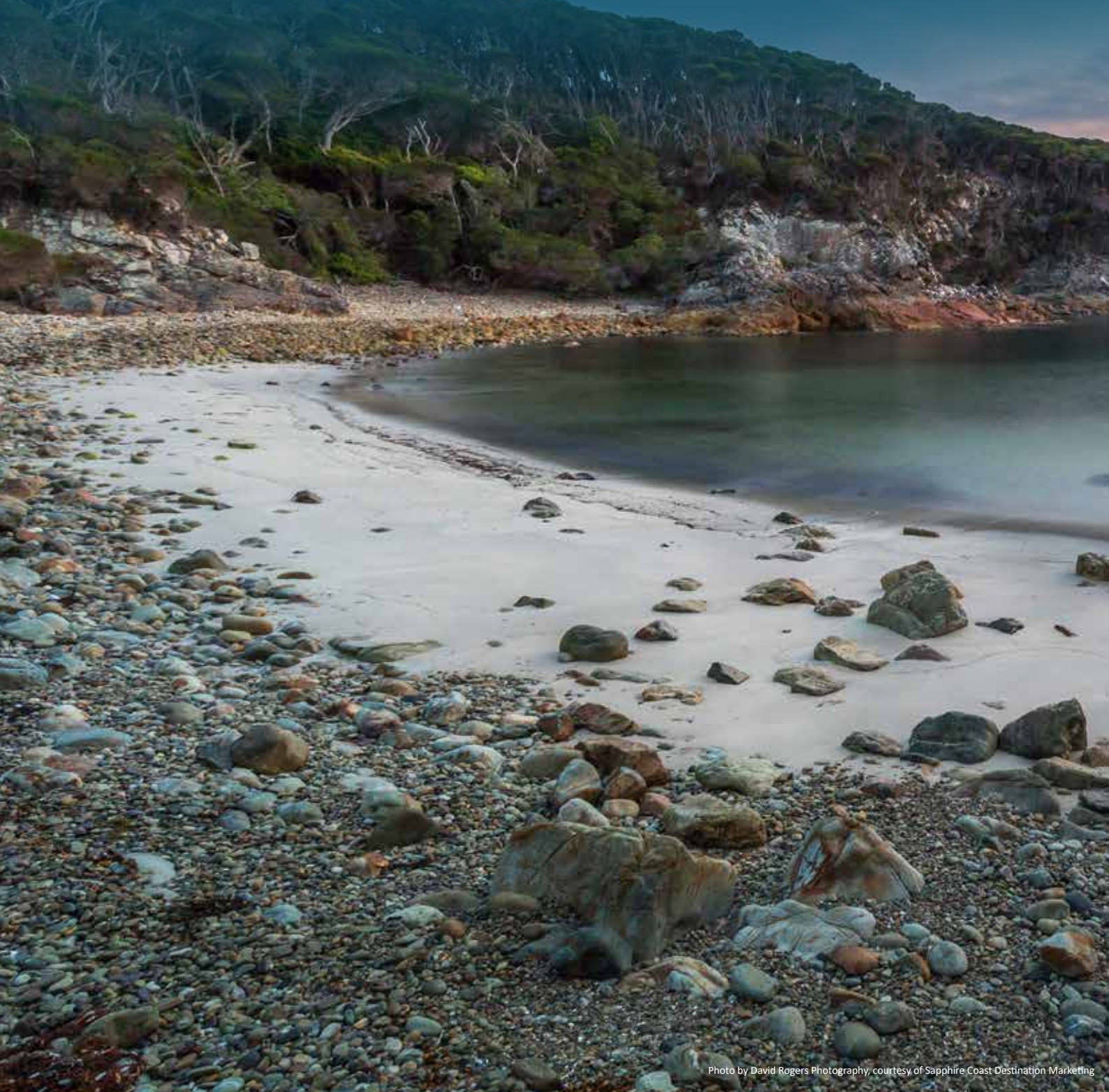


Photo by David Rogers Photography, courtesy of Sapphire Coast Destination Marketing



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 Event Services	# civic events and awards # awareness initiatives supported and promoted
	A1.3 - Support Council’s community consultation and engagement activities	Community and Economic Development	# 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 and Economic Development	# 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	CEO and Mayoral 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	CEO and Mayoral 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	Community and Economic Development	# of environmental engagement activities delivered
	A6.2 - Collaborate with community organisations to deliver community led projects	Community and Economic Development	# 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
	A7.2 - Deliver ongoing support services for people affected by the Black Summer Bushfires	Health and Wellbeing- Recovery	Clients seeking Case Management are registered and receiving the service in accordance with funding agreement



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

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
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 sewerage 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 and Economic Development	# 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 Reduction in local homelessness
	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	Community and Economic Development	# 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	Community and Economic Development	# 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 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	Community and Economic Development	# of industry and education partnerships initiated
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 and Economic Development	# 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	Tourism	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	Community and Economic Development	# 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	Tourism	# of industry partnerships supported
B.7 Facilitate and support industry collaboration and diversification to build a resilient regional economy	B7.1 - Participation in Bega Valley Circular Economy Initiative	Community and Economic Development	# of industry collaborations

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	CEO and Mayoral 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	CEO and Mayoral 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> # 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	<ul style="list-style-type: none"> # 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 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	10 year rolling asset capital programs updated annually to inform the Long Term Financial Plan Concept designs for high priority capital projects developed 15% of stormwater infrastructure (high risk - high priority) is inspected over the course of the Delivery Program 100% of Town centre carparks are inspected annually 100% of shared network, footpaths and cycleways are inspected over the course of the Delivery Program 100% of bridges, culverts and causeways have Level 1 Inspections completed over the course of the Delivery Program 100% of roads and associated infrastructure are inspected over the course of the Delivery Program # submitted high priority grant proposals for critical and high value assets Conduct transport asset revaluation
	D1.2 - Deliver identified transport studies and strategies	Civil Assets	# Merimbula Transport Study recommendations implemented Sub-Regional Transport Study commenced Active Transport Study commenced and # recommendations implemented
	D1.3 - Develop maintenance programs for infrastructure assets	Civil Assets	% of stormwater assets with condition rating above 3 % of carpark assets with condition rating above 3 % of bridge assets with condition rating above 3 % of building assets with condition rating above 3 % of roads and associated assets with condition rating above 3 Asset renewal funding ratio target achieved
	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	Property Services	Community satisfaction with Council's management of the shire's cemeteries # of burials # of ash interments # of memorial plaque designs facilitated # of active cemetery volunteers assisting Council with the ongoing maintenance of the shire's cemetery network



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	Property Services	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 - Manage and maintain Council and NSW Rural Fire Service vehicles, plant and equipment	Works Operations	Rural Fire Service (RFS) assets are fit for purpose RFS funding covers cost of RFS assets
	D2.8 - 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
	D2.9 - 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	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

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
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 shared 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	CEO and Mayoral 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	CEO and Mayoral 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 Event Services	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 % of emails to Council acknowledged within 1 business day # Snap Send Solve CRMs and response time
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	CEO and Mayoral Support	# 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 # staff attending finance training # days to process payroll 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 CEO and Mayoral Support	# rates notices issued (annual) # water notices issued (quarterly) # 603 certificates issued % rates notices collected on time # 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	Purchasing, Procurement and Contracts	# 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 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	Risk Management	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)	CEO and Mayoral 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

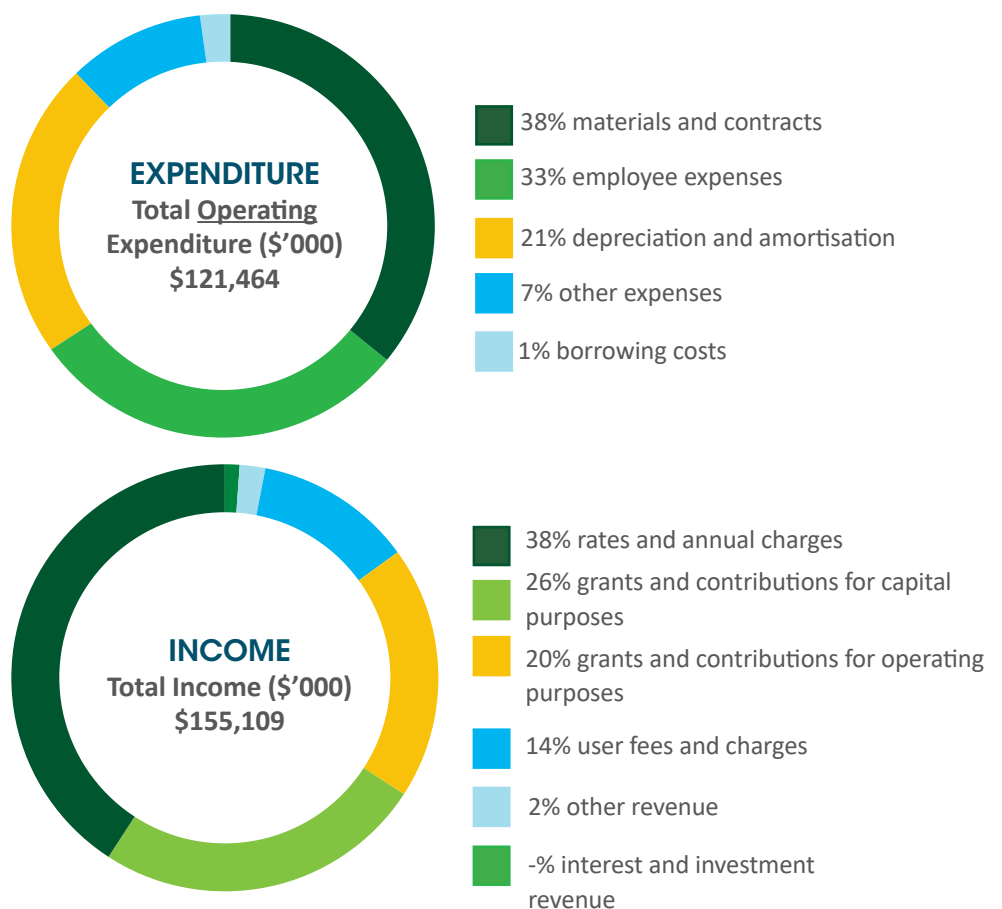
Operational Plan 2022-23





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. These funds are used to maintain and improve the Bega Valley community including the delivery of a range of quality services. The following diagrams show the projected 2022-23 operating expenditure categories and income sources. Capital expenditure is outlined from Page 123 onwards.





2022-23 (\$'000) OPERATING EXPENDITURE

- \$45,634 materials and contracts
- \$39,489 employee expenses
- \$26,771 depreciation and amortisation
- \$8,116 other expenses
- \$1,454 borrowing costs

NET OPERATING RESULT (\$'000) \$33,645



2022-23 (\$'000) INCOME

- \$58,223 rates and annual charges
- \$40,448 grants and contributions for capital purposes
- \$31,462 grants and contributions for operating purposes
- \$21,394 user fees and charges
- \$2,958 other revenues
- \$624 interest and investment revenue

NET OPERATING RESULT (\$'000) (\$6,803)
(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 52% 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 2022-23.

Corporate Coordination includes a range of our service areas and related cost centres including Assets and Operations Coordination; Community, Environment and Planning Coordination; Business and Governance Coordination including Integrated Planning and Reporting, Emergency Response, Fire and Emergency Services;

People and Culture, WHS and Employee Wellbeing, Risk Management, Finance and Revenue Services, Customer Service, Purchasing, Procurement and Contracts, Governance and Records, CEO and Mayoral Support and ICT. Children's Services and Families, Ageing and Disability Services are provided at a zero cost to ratepayers. The Environmental Health and Building Services function are predicted to provide a return to Council.



How to read this plan

This plan combines Council’s Delivery Program 2022-25 actions and Operational Plan 2022-23 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 2022-23.

Each service area page also includes Council’s budget and capital program for 2022-23 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 2021-22 at 1 July 2021
Proposed Budget for 2022-23

Purchasing, Procurement and Contracts

3 FTE
Procurement Coordinator

Procurement and Contract Management	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	
Expenditure	\$372	
Operating Spend	\$372	
Capital Spend	\$0	
Net Spend	\$372	

The Purchasing, Procurement and Contracts team supports Council in the acquisition of goods, works and services. The team 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

- » 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
- » Be the initial point of contact with industry for doing business with Council
- » Provide procurement and contract management advice to key stakeholders on legislation, regulations and best practice
- » Management of organisational procurement and contracts systems, policies, procedures, templates, controls, and measures
- » Administer the purchase card program
- » Collaborate with the CRJO Procurement Working Group and Local Government Procurement

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

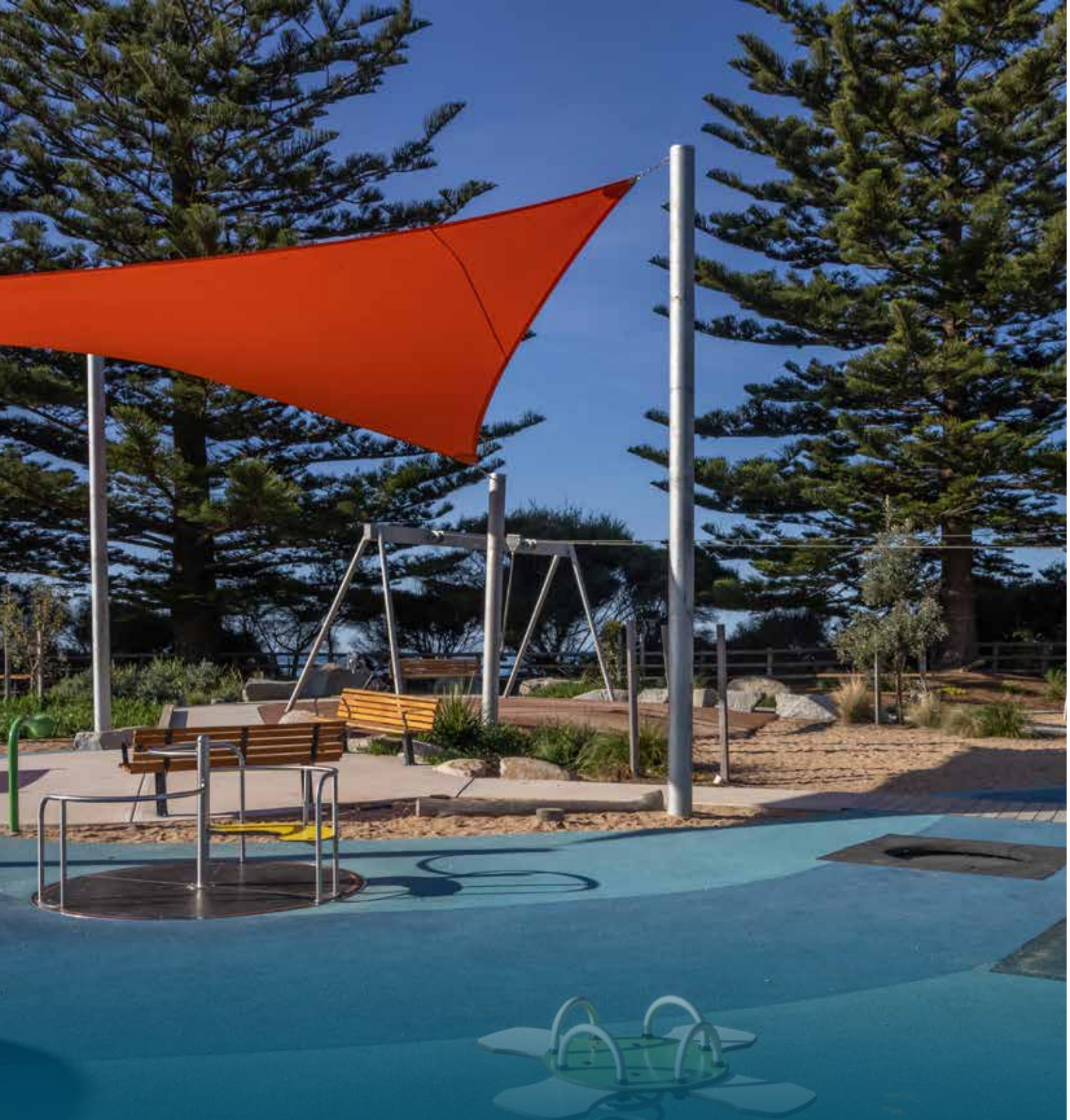
Delivery Program: E5.4- Ensure good governance and effective practices in relation to procuring goods and services in support of the Procurement Improvement Plan 2021-25

Ref	Operational Plan Activity	Measure/Outcome
E5.4.1	Implement a contractor management compliance system	Contractor management compliance system implemented
E5.4.2	Deliver corporate training in procurement essentials	# attendees at corporate training
E5.4.3	Conduct a formal review program of policies and procedures	Review of policies and procedures completed
E5.4.4	Design and implement a fit for purpose Procurement manual	Procurement manual adopted and implemented

Supporting Documents

2021-2025 Procurement Improvement Plan





Assets and Operations Directorate

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



Recreation and Natural Assets



8 FTE
Recreation and Leisure Manager

Parks and Gardens	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$1,244	\$311
Expenditure	\$3,068	\$2,138
Operating Spend	\$1,919	\$1,926
Capital Spend	\$1,149	\$212
Net Spend	\$1,824	\$1,827

Sporting Grounds and Facilities	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$8,162	\$7,897
Expenditure	\$9,082	\$9,225
Operating Spend	\$994	\$1,151
Capital Spend	\$8,088	\$8,104
Net Spend	\$920	\$1,358

Wharves, Jetties and Boatramps	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$7,648	\$7,308
Expenditure	\$7,824	\$7,467
Operating Spend	\$395	\$384
Capital Spend	\$7,429	\$7,083
Net Spend	\$176	\$159

Public Amenities	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$952	\$1
Expenditure	\$1,430	\$890
Operating Spend	\$838	\$850
Capital Spend	\$592	\$40
Net Spend	\$838	\$889

The Recreation and Natural Assets team is responsible for the management of recreation and natural assets which includes parklands, sporting fields, playgrounds, skateparks, natural areas, 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 and recreation facilities
- » Carry out recreation planning for the Bega Valley
- » Develop, implement and review policies aligned to the management and maintenance of recreation and natural assets
- » Review and implement Facility Management Plans for regional, district and local level 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 recreation and natural assets
- » Develop and implement priority vegetation protection, rehabilitation and restoration projects in natural areas (public reserves)
- » Undertake programmed management of APZs
- » Pursue additional funding opportunities to support renewal, provision and maintenance of recreation and natural 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; information and signage)	Management system improvements implemented
D5.1.2	Begin development of a BVSC Recreation Strategy to guide future planning, development and management for recreation facilities managed by BVSC	BVSC Recreation Strategy project developed

Delivery Program: D5.2 - Review and update the Leisure 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	Review AMP inventory and revalue	Revaluation of AMP assets undertaken and inventory updated
D5.2.2	Update mapping of 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 and funding options to progress projects from concept to development approval stage for Parks and Recreation Assets	Shovel ready project program developed
D5.2.5	Develop a capital works program based on the AMP information and other strategic planning documents	Capital program developed

Delivery Program: D5.3 - Operate and maintain recreation facilities, boating infrastructure, public toilets and sporting facilities and natural assets with community committees and groups

Ref	Operational Plan Activity	Measure/Outcome
D5.3.1	Review and develop operational management plans, specifications and service level agreements for boating infrastructure, public toilets and sporting facilities and natural assets with community committees and groups	Management plans and service level agreements are developed and implemented

Delivery Program: D5.4 - Undertake capital projects to improve recreation facilities, boating infrastructure, public toilets and sporting grounds and facilities

Ref	Operational Plan Activity	Measure/Outcome
D5.4.1	Leverage Council capital funding to source additional external (grant) funding to deliver capital projects	\$ value of grant applications submitted Annual capital works program developed
D5.4.2	Deliver programmed capital works (renewal and major maintenance)	\$ programmed capital works - renewal and major maintenance completed
D5.4.3	Progress with and deliver projects - Recreation Marine – Boating Bermagui Harbour & Pambula Lake, Quarantine Bay fishing platform	Projects commenced and/or completed
D5.4.4	Progress with and deliver projects - Play & Skate - Eden Inclusive Playspace, Eden Skate Park, Quaama Playground	Projects commenced and/or completed
D5.4.5	Progress with and deliver projects - Sports - Bermagui Stadium Renovations, Bermagui Outdoor Courts, Barclay Street Soccer Floodlights, Pambula Sports Building, Bega Sports Building	Projects commenced and/or completed
D5.4.6	Progress with and deliver projects - Parks - Short Point Coastal Accessibility, Barclay Street Area Connectivity	Projects commenced and/or completed

Supporting Documents

Asset Management Plan - Leisure and Recreation
 Bega Valley Coastal Accessibility Plans
 Bega Sporting Complex (and Valley Fields) Masterplan 2016
 Pambula Sporting Complex Masterplan 2016
 Barclay Street Sporting Precinct Masterplan 2020
 Public Toilets Strategy 2020
 Community Land Plans of Management
 Sportsgrounds Facility Management Plans (Sporting Facilities – all sites)
 Tura Head Coastal Reserve (The Point) and Dolphin Cove Reserve Site Management Plan



Aquatic and Leisure Facilities



7 FTE
Recreation and Leisure Manager

Swimming Pools	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$902	\$766
Expenditure	\$2,411	\$2,569
Operating Spend	\$2,249	\$2,280
Capital Spend	\$162	\$289
Net Spend	\$1,509	\$1,803

Beach Lifeguard Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$211	\$216
Expenditure	\$211	\$216
Operating Spend	\$211	\$216
Capital Spend	\$0	\$0
Net Spend	\$0	\$0

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, fitness, rehabilitation, therapy, swimming club and skill development activities. The team also supervise our 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 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 swimming pool facilities including strategy, policy and plan development
- » Provide summer holiday lifesaving services at eight beaches in Bermagui, Eden, Merimbula 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
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	4.2.1- Develop and promote community led events at swimming pools	# of events planned/delivered # event attendances
D4.2.2	Review external funding opportunities to fund and deliver community events	\$ of externally funding secured \$ external funding applied for
D4.2.3	Progress implementation and resourcing 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	Progress development of BVSC Aquatic Facility Strategy	Updated Aquatic Facility Strategy adopted
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



Project Services

 8 FTE
Project Services Manager

Merimbula Airport	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$13,183	\$745
Expenditure	\$16,432	\$737
Operating Spend	\$738	\$737
Capital Spend	\$15,694	\$0
Net Spend	\$3,249	(\$7)

Project Development Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$22	\$21
Expenditure	\$576	\$960
Operating Spend	\$244	\$162
Capital Spend	\$332	\$798
Net Spend	\$554	\$939

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	Delivery of Tathra Wharf upgrade	Tathra Wharf project construction commenced and on program
D2.3.2	Delivery of Airport Infrastructure Upgrades	Completion of Merimbula Airport Infrastructure Upgrades
D2.3.3	Delivery of Fixing Country Bridges Program	Completion of Fixing Country Bridges Round 1
D2.3.4	Delivery of the sealing of Kameruka Lane	Completion of sealing of Kameruka Lane
D2.3.5	Delivery of the sealing of Wanatta Lane	Completion of sealing of Wanatta Lane

D2.3.6	Concept designs finalised for Bega and Pambula Sporting Complexes pending grant funding	Concept designs completed
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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 and rebound from COVID-19 global impacts	Passenger numbers return to pre-COVID 19 levels
D8.1.2	Progress with the leasing of the General Aviation Precinct to support General Aviation	Undertake EOI for leasing of General Aviation Precinct
D8.1.3	Undertake Request For Tender for the long term management and operation of Merimbula Airport	Completion of the RFT process

Supporting Documents

Merimbula Airport Masterplan 2033
 Asset Management Plan - Merimbula Airport
 BVSC Project Delivery Framework



Property Services



7 FTE
Property Manager

Cemeteries	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$374	\$444
Expenditure	\$444	\$444
Operating Spend	\$444	\$444
Capital Spend	\$0	\$0
Net Spend	\$70	\$0

Community Halls	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$736	\$1,536
Expenditure	\$1,753	\$1,735
Operating Spend	\$278	\$317
Capital Spend	\$1,475	\$1,418
Net Spend	\$1,017	\$199

Property Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$277	\$493
Expenditure	\$362	\$719
Operating Spend	\$362	\$369
Capital Spend	\$0	\$350
Net Spend	\$85	\$226

Saleyards	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$11	\$16
Expenditure	\$11	\$18
Operating Spend	\$11	\$18
Capital Spend	\$0	\$0
Net Spend	\$0	\$2

Civic Centre	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$312	\$228
Expenditure	\$513	\$658
Operating Spend	\$513	\$658
Capital Spend	\$0	\$0
Net Spend	\$201	\$430

Regional Learning Centre	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$206	\$200
Expenditure	\$170	\$187
Operating Spend	\$170	\$187
Capital Spend	\$0	\$0
Net Spend	(\$36)	(\$13)

The Property Services team provide a range of facilities that enable the community to engage in activities which strengthen the social and cultural fabric of the shire. The team lead the effective operation, management, strategic direction and planning relating to Council's community halls, cemeteries, museums, saleyards, Bega Valley Regional Learning Centre (BVRLC) and Bega Valley Commemorative Civic Centre (BVCCC). The team purchase, develop and manage Council's property portfolio in accordance with relevant legislation, regulations and Council's policies and procedures to ensure Council's legal obligations are met.

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 community halls, cemeteries, museums, saleyards, BVRLC and BVCCC
- » Arrange valuations, surveys, development applications and subdivision certificates in relation to Council's property
- » Classify land upon acquisition and dedication
- » Provide, manage and promote use of the BVRLC and BVCCC
- » Ensure Council's property registers are maintained and updated, and Title Deeds and other key property documents are appropriately managed
- » 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

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 Centres		
Ref	Operational Plan Activity	Measure/Outcome
B2.2.1	Develop an emergency evacuation procedure for BVCCC and BVRLC	Evacuation procedures completed and implemented
B2.2.2	Develop standard operating procedures for BVCCC	SOP developed and implemented for BVCCC
B2.2.3	Develop a Strategic Plan for BVCCC	Strategic Plan for BVCCC developed
B2.2.4	Seek funding to update AV technology in BVCCC	Grant funding obtained to upgrade AV



B2.2.5	Finalise marketing the BVRLC for sale and report results back to Council and if BVRLC is retained by BVSC re-purpose co-work space 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

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	Implement a new grave digging contract for the shire's cemeteries and seek funding towards a cemetery mapping project	Grave digging contract implemented Funding secured for cemetery mapping project
D2.1.2	Refine asset data and update cemetery registers to update the Cemetery Asset Management Plan	Cemetery data updated and input into Assetic

Delivery Program: D2.2 - Maintain and manage community centres and halls in conjunction with hall committees		
Ref	Operational Plan Activity	Measure/Outcome
D2.2.1	Continue to support community hall volunteers with the upgrade of community halls	Hall upgrades completed at Cobargo School of Arts, Candelo, Wyndham and Tarraganda

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	Property portfolio reviewed and recommendations made to Council

Supporting Documents

- Asset Management Plan - Cemeteries
- Asset Management Plan - Buildings
- Cemeteries Strategic Plan 2020-2030
- Community Land Plan of Management

Civil Assets



7 FTE

Works and Assets Manager

Asset Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$15	\$16
Expenditure	\$1,186	\$1,334
Operating Spend	\$1,186	\$1,314
Capital Spend	\$0	\$20
Net Spend	\$1,171	\$1,318

Street Lighting	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$55	\$56
Expenditure	\$420	\$422
Operating Spend	\$420	\$422
Capital Spend	\$0	\$0
Net Spend	\$365	\$366

Civil Assets develop and implement Council's strategies for effective asset management of civil assets (buildings, roads, ancillary roadside infrastructure, stormwater networks, shared pathways, 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 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 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, 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 urban stormwater infrastructure
- » Seek external funding opportunities to support identified 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 Asset Management Plans





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

CSP STRATEGIES: 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	Capital works program for FY24 Operational Plan developed	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 2022-23 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 2022-23 annual town centre carpark inspection program	100% of town centre carparks inspected
D1.1.5	Deliver the 2022-23 bridges inspection program	65% of bridges subject to level 1 inspection
D1.1.6	Deliver the 2022-23 roads inspection program	100% of sealed roads and associated infrastructure inspected
D1.1.7	Deliver the 2022-23 buildings inspection program	100% of buildings are visually inspected
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	Commence Sub-Regional Transport Strategy	Sub-Regional Transport Strategy commenced
D1.2.3	Commence development of Active Transport Strategy for the Bega Valley pending grant funding	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 Renewal ratio achieved
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 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	

CSP STRATEGIES: 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 shared path network infrastructure (shared paths, footpaths and cycleways)		
Ref	Operational Plan Activity	Measure/Outcome
D6.1.1	Prepare grant applications for shared path projects as per schedule	# of grant applications submitted for shared path projects \$ value of grant applications submitted for shared path projects
D6.1.2	Complete inspections as per Shared Network Asset Management Plan program	75% of shared path inspected
D6.1.3	Complete and acquit Kalaru village extension Stage 1 between Blackfellows Lake Road and Armstrong Drive	Project complete and acquitted
D6.1.4	Complete shared path renewals and maintenance as per Shared Network Asset Management Plan program	% of renewal and maintenance program completed

Supporting Documents

- Strategic Asset Management Plan
- Merimbula Transport Study
- South East Tablelands Strategy 2036
- NSW Ports and Freight Strategy
- Princes Highway Corridor Strategy
- 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
 - Active Transport



Works Operations



97 FTE

Works and Assets Manager

BUDGET 2021-22 (\$,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 Reserve	\$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

BUDGET 2022-23 (\$,000)	INCOME \$	EXPENDITURE \$	Operating Spend \$	Capital Spend \$	NET SPEND \$
Bridges On Sealed Rural Roads-Local	\$1,400	\$1,478	\$78	\$,1400	\$78
Bridges On Sealed Rural Roads-Regional	\$1,806	\$1,921	\$115	\$1,806	\$115
Bridges On Sealed Urban Roads-Local	\$0	\$209	\$9	\$200	\$209
Bridges On Unsealed Rural Roads-Local	\$1,649	\$1,950	\$251	\$1,699	\$301
Roads Rural Sealed Local	\$4,095	\$6,077	\$1,129	\$4,948	\$1,982
Roads Rural Sealed Regional	\$1,311	\$1,447	\$1,019	\$428	\$136
Roads Rural Unsealed Local	\$2,589	\$4,753	\$2,164	\$2,589	\$2,164
Roads Rural Unsealed Regional	\$0	\$156	\$156	\$0	\$106
Roads Urban Sealed Local	\$1,254	\$2,680	\$1,266	\$1,414	\$1,426
Roads Urban Sealed Regional	\$800	\$1,129	\$180	\$949	\$329
Roads Urban Unsealed Local	\$0	\$81	\$81	\$0	\$81
Cycleways Not On Road Reserve	\$100	\$100	\$100	\$0	\$100
Footpaths	\$10	\$94	\$94	\$0	\$84
Street Cleaning	\$682	\$682	\$682	\$0	\$682
Town Centre Carparks	\$50	\$100	\$50	\$50	\$50
Council Depots	\$0	\$226	\$226	\$0	\$226
Fleet	\$1,430	\$1,430	(\$2,223)	\$3,653	\$0
Supply Services	\$9	\$340	\$340	\$0	\$331
Works Administration	\$63	\$1,110	\$1,110	\$0	\$1,047
Quarry	\$56	\$56	\$56	\$0	\$56
Stormwater Management	\$301	\$1,317	\$348	\$969	\$1,016
Administration Buildings	\$214	\$615	\$615	\$0	\$401



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 infrastructure; 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 quarry operations.

Core Business

- » Deliver civil construction and infrastructure works for transport 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 budget
- » Operate and maintain Council’s works depots and stores
- » Maintain Council and NSW Rural Fire Service vehicles, plant and equipment
- » Provide fleet management that meets the operational needs of the organisation
- » Supply quarry material for Council’s construction activities as needed
- » Operate, construct and maintain 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 infrastructure to enable the movement of pedestrians and cyclists within the shire and promote passive, active and personal transport
- » Develop and deliver operations 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 STRATEGIES: 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 2022-23 delivered	% FY23 Capital budget projects commenced and delivered within schedule

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

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	Transition fleet capital replacement program into Formbird fleet management software	Transition of fleet replacement program project complete
D2.8.3	Develop fleet strategic plan including electric vehicle transition strategy	Fleet strategic plan has commenced including electric vehicle transition strategy



Waste Services



26 FTE
Waste Services Manager

Waste Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$12,891	\$16,036
Expenditure	\$12,891	\$20,891
Operating Spend	\$10,510	\$13,004
Capital Spend	\$2,381	\$7,887
Net Spend	\$0	\$4,855

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	Expand kerbside bin collection service to rural properties	# properties that have a kerbside waste collection service
C3.1.2	Finalise capping of Cell 3 at the Central Waste Facility	Cell 3 capped
C3.1.3	Finalise hydrological assessments for the Merimbula, Eden and Bermagui transfer sites	Assessments finalised for transfer sites
C3.1.4	Prepare development application for Central Waste Facility upgrade	Central Waste Facility DA submitted
C3.1.5	Submit development application for organics processing facility	Upgrade of organics processing facility commenced
C3.1.6	Implement the preferred leachate management solution for the Central Waste facility	Leachate management solution for CWF implemented
C3.1.7	Prepare a Masterplan for the Central Waste Facility	Draft Masterplan developed

Delivery Program: C3.2 - Implement and regularly review the adopted Waste Asset Management Plan		
Ref	Operational Plan Activity	Measure/Outcome
C3.2.1	Implement Assetic for management of waste assets	Assetic implementation and training completed
C3.2.2	Update 30-year financial model to include asset financial data	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	Commence with commercial and industrial waste strategy	Reduction in commercial and industrial waste to landfill
C3.3.2	Develop business case for and recruit behaviour change/ education officer role for Waste Services	Education officer recruited
C3.3.3	Undertake review of Council's Waste Strategy	Waste Strategy updated
C3.3.4	Support CRJO with development of new regional waste strategy	New regional waste strategy developed

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 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$24,706	\$31,253
Expenditure	\$28,316	\$31,253
Operating Spend	\$12,911	\$13,029
Capital Spend	\$15,405	\$18,224
Net Spend	\$3,610	\$0

Sewer Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$21,562	\$33,245
Expenditure	\$26,959	\$33,245
Operating Spend	\$16,214	\$17,617
Capital Spend	\$10,745	\$15,628
Net Spend	\$5,397	\$0

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 future land requirements study of key strategic facilities	Study completed and options considered by Council
C1.1.6	Complete the civil upgrade of Bermagui Sewage Treatment Plant	Upgrade complete at Bermagui Sewage Treatment Plant
C1.1.7	Complete reference design for the Merimbula Ocean Outfall and Sewage Treatment Plant upgrade	Ocean Outfall reference design complete and presented to Council
C1.1.8	Commence construction of the Bega Water Treatment Plant	Bega Water Treatment plant commenced
C1.1.9	Complete 'For Tender' design and specifications for Yellow Pinch Water Treatment Plant (WTP)	For Tender documentation completed Construction of Yellow Pinch WTP commenced
C1.1.10	Complete construction of Brogo Water Treatment Plant	Brogo WTP commissioned
C1.1.11	Consider and pursue options for catchment management and rehabilitation for Tilba Dam	Tilba Dam options developed and considered by Council
C1.1.12	Commence options assessment for the Bega Sewage Treatment Plant (STP) upgrade	Bega STP options analysis completed
C1.1.13	Prepare land for solar installation at one of the top five energy use facilities	Solar installation plan completed

Supporting Documents

Water Supply and Sewerage - Strategic Business Plan



Infrastructure Services - Recovery



9 FTE

Infrastructure Services Manager

Recovery, Rebuilding and Resilience	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$1,818	\$11,645
Expenditure	\$1,818	\$11,645
Operating Spend	\$1,593	\$11,645
Capital Spend	\$229	\$0
Net Spend	\$0	\$0

*The budget for RRR is cost neutral to Council. Infrastructure Services and Health and Wellbeing are included in the one cost centre.

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

Certification and Compliance Manager

Animal Control	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$103	\$45
Expenditure	\$107	\$45
Operating Spend	\$47	\$45
Capital Spend	\$60	\$0
Net Spend	\$4	\$0

Enforcement Regulations	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$293	\$314
Expenditure	\$809	\$1,093
Operating Spend	\$809	\$1,093
Capital Spend	\$0	\$0
Net Spend	\$516	\$779

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 *Impounding Act 1993*.

Core Business

- » Participate in the monitoring, investigation and enforcement of non-compliance relating to abandoned and unattended 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 note books

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	Implement body worn cameras for compliance services	Body worn cameras in use
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

Building Regulation	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$1,246	\$1,382
Expenditure	\$926	\$640
Operating Spend	\$926	\$640
Capital Spend	\$0	\$0
Net Spend	(\$320)	(\$742)

Public Health	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$295	\$310
Expenditure	\$416	\$406
Operating Spend	\$416	\$406
Capital Spend	\$0	\$0
Net Spend	\$121	\$96

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 and monitoring of regulated public and environmental health premises
- » Approve operation and installation of on-site sewage management systems
- » Provide environmental health related assessment and referral advice for the development assessment team
- » Deliver education programs to raise the level of knowledge and understanding of environmental health issues
- » Undertake a sampling program of potable water supply
- » Respond to environmental pollution events
- » Assess and determine Construction and Complying Development Certificate applications and issue occupation certificates
- » Investigate and resolve identified non-compliance against building and development standards
- » Undertake swimming pool barrier inspections and issue compliance certificates and certificates of non-compliance 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	Develop Contaminated Land Information System register in accordance with policy	Development of Contaminated Land Information Register
A8.1.2	Complete public health review of emergency evacuation centres with NSW Health and provide report to Local Emergency Management Committee (LEMC)	Report on review provided to LEMC
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	Review burial on private property processes	Initial recommendations for burial on private property developed
A8.1.5	Assess predicted climate change impact on Environmental Health services and develop initial recommendations for mitigation and adaptation in line with BVSC Climate Resilience Strategy	Assessment of climate change impact on Environmental Health services complete, and initial service recommendations developed
A8.1.6	Develop methods of assessing satisfaction with environmental health services	Survey for food businesses developed

Delivery Program: A8.2 - Assess and determine construction and complying development applications and investigate non-compliance		
Ref	Operational Plan Activity	Measure/Outcome
A8.2.1	Expand services to offer bushfire planning assessment services and BAL Assessments	# bushfire assessments undertaken # BAL assessments undertaken \$ value of assessments undertaken
A8.2.2	Provide internal development review service to project managers	# internal projects supported through development review
A8.2.3	Continue to promote useage of online booking service and consider expanding to non-residential applications	# online bookings for residential inspections Summary report on options for expanding service to non-residential

Supporting Documents

Bega Valley Development Control Plan 2013
 Development Contribution Plan (DSP) - Water Supply
 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
Certification and Compliance Manager

Biosecurity	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$649	\$674
Expenditure	\$649	\$702
Operating Spend	\$649	\$702
Capital Spend	\$0	\$0
Net Spend	\$0	\$28

The Biosecurity Services team provide 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 South East 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 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$596	\$931
Expenditure	\$1,695	\$2,175
Operating Spend	\$1,562	\$1,607
Capital Spend	\$133	\$568
Net Spend	\$1,099	\$1,244

Library Services provides information, education and access to community library facilities for residents and visitors to the Bega Valley. The service includes four branch locations at Bermagui, Bega, Tura Beach and Eden. The library service also offers technology access and support, 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 by community members and user groups including children's storytime, book clubs, technology training, author visits, school holiday 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

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 and upgrade Tura Courtyard	Library improvements and upgrade completed
A5.3.2	Seek grant funding for Eden Community Hub and Library redevelopment	Concept design completed with stakeholder engagement and funding sources identified
A5.3.3	Deliver the Museum Advisor program	# of occasions of support provided by Museum provider
A5.3.4	Deliver waste reduction actions from the library sustainability plan	# waste reduction actions delivered
A5.3.4	Renew the 2 year Technology Plan - Inspiring Spaces	Technology plan 2022- 2024 completed
A5.3.5	Renew the Collection Management Plan - Dynamic Collections	% increase in circulation and usage of physical and online collections



Regional Gallery



1 FTE

Community and Cultural Services Manager

Regional Gallery	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$1,542	\$311
Expenditure	\$3,311	\$1,638
Operating Spend	\$369	\$438
Capital Spend	\$2,942	\$1,200
Net Spend	\$1,769	\$1,327

The Bega Valley Regional Gallery (BVRG) stimulates, develops and enhances the diverse visual culture of the region through viable, accessible, dynamic and relevant exhibition, education and collection programs. The BVRG is an important resource for Bega Valley Shire's artistically rich and diverse community and works collegiately with fellow professional arts organisations who collectively deliver engaging and innovative programs of both artistic and educational excellence. Through the BVRG Council has built a reputation of strong advocacy for local artists holding events that stimulate economic pathways for local artists – ART MONTH Sapphire Coast being an example of this sector led development. The BVRG will relaunch in 2022 as the South East Centre for Contemporary Art (SECCA)

Core Business

- » Manage and develop the BVRG collection
- » Work with local professional artists to contribute to a vibrant society and culture
- » Deliver community-based exhibitions and events while redevelopment progresses
- » Deliver public programs that reach a broad section of the community each year
- » Identify and apply for available grant and funding opportunities to boost BVRG programs
- » 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
- » Manage the gallery's online presence and digital exhibition experiences
- » Work across the organisation to provide coherent solutions to the organisation's cultural identity, cultural diplomacy, and connection to place
- » Deliver strategic planning for the gallery
- » Continue peak sector representation on industry assessment panels
- » Drive events and programming that adds strong outcomes in the emerging cultural tourism economy
- » Model behavior for a high quality tourism offering in the Bega Valley Shire and compliment emerging gold standard 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 Plan	Bega Valley Shire Arts and Culture Plan finalised
A1.1.2	Launch of renamed South East Centre for Contemporary Art and arts programming	Visitor and program numbers

A1.1.3	Develop South East Centre for Contemporary Art Strategic Plan	Completion of South East Centre for Contemporary Art Strategic Plan
A1.1.4	Coordinate Sapphire Coast: Art Month and programming for BVRG:Tarmac and BVRG:Port	Art month events delivered Exhibitions at Airport and Eden Port
A1.1.5	Review and invigorate gallery donation and gifts program	Value of donations received

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 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$464	\$464
Expenditure	\$464	\$487
Operating Spend	\$464	\$487
Capital Spend	\$0	\$0
Net Spend	\$0	\$22

Commonwealth Home Support Program	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$106	\$96
Expenditure	\$106	\$106
Operating Spend	\$106	\$106
Capital Spend	\$0	\$0
Net Spend	\$0	\$10

National Disability Insurance Scheme	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$7,597	\$7,716
Expenditure	\$7,597	\$7,739
Operating Spend	\$7,597	\$7,739
Capital Spend	\$0	\$0
Net Spend	\$0	\$22

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 Brighter Futures program. The team also provides services and coordinates support for older people under the Commonwealth Home Support Programme (CHSP); and deliver plan management and support coordination under the National Disability Insurance Scheme (NDIS) to people with disability.

Core Business

- » Deliver complex and intensive case management, home visiting, subsidised childcare, positive parenting education programs and early intervention for families with children at risk under the Brighter Futures Program guidelines
- » Coordinate and purchase support and services to assist frail, older people and people with disability and their carers to enable them to continue to live independently in the community under the Commonwealth Home Support Programme 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
- » Provide short-term case management to vulnerable people exiting hospital or at risk of hospitalisation
- » Monitor, review and report on the implementation of the Disability Inclusion Action Plan (DIAP)
- » Apply for grants and funding to implement new programs to improve service delivery and outcomes for children, families, and 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 family, ageing and disability service delivery model	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 Programme Agreement
- Brighter Futures Program Guidelines



Children's Services



30.34 FTE

Community and Cultural Services Manager

Bandara Childcare	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$1,448	\$1,448
Expenditure	\$1,488	\$1,490
Operating Spend	\$1,448	\$1,490
Capital Spend	\$0	\$0
Net Spend	\$0	\$2

Eden Childcare	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$1,205	\$1,133
Expenditure	\$1,205	\$1,085
Operating Spend	\$1,155	\$1,035
Capital Spend	\$50	\$50
Net Spend	\$0	(\$48)

Sapphire Mobile Preschool	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$215	\$234
Expenditure	\$215	\$234
Operating Spend	\$215	\$234
Capital Spend	\$0	\$0
Net Spend	\$0	\$0

Indigenous Advancement Strategy	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$198	\$99
Expenditure	\$198	\$96
Operating Spend	\$198	\$96
Capital Spend	\$0	\$0
Net Spend	\$0	(\$2)

The Children's Services team provide 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 child care 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, 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 at Bandara Children's Services and Eden Early Learning Centre	# Aboriginal staff employed in IAS program Positive feedback through parent survey for IAS program
A5.1.2	Implement improved work plans and performance management tools for staff with supervisory roles	Work plan and performance management tools 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-	Undertake a service review of Children's Services to inform the development of the 2023-2028 Children's Services Strategic Plan	Service review completed Draft Children's Services Strategic Plan completed



Community and Economic Development



9.8 FTE (5 ongoing, 4.8 fixed term contracts)

Community and Economic Development Manager

Community Engagement	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$465	\$420
Expenditure	\$969	\$994
Operating Spend	\$969	\$969
Capital Spend	\$0	\$0
Net Spend	\$504	\$574

Economic Development	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$223	\$251
Expenditure	\$597	\$711
Operating Spend	\$597	\$711
Capital Spend	\$0	\$0
Net Spend	\$374	\$460

The Community and Economic Development team delivers strategic projects and programs that support the economic and social wellbeing of the shire. This includes business recovery and growth, tourism opportunities, cultural awareness and supporting community connections. The team is responsible for partnering with community, business and industry to build resilience and strength to advance wellbeing, prosperity and liveability across the shire.

Core Business

- » Deliver programs that benefit local communities and increase community wellbeing, prosperity and liveability
- » Deliver key projects that address social and economic priorities across the Bega Valley Shire
- » Seek funding to support community and economic development activities
- » Work with organisations to support cultural activities in the shire
- » Coordinate youth engagement programs
- » Encourage economic development initiatives to facilitate business growth, create jobs and industry investment
- » Support and promote the work of volunteers in the shire
- » Develop and maintain cross agency relationships to continue community and business recovery in the Bega Valley
- » Administrative management of identified Council Community Grant Programs
- » Provide advice on community and economic impacts and opportunities for Council projects
- » Support the embedding of the Community Engagement Strategy across Council and the implementation of the Community Engagement Toolkit through staff training, case studies and updating tools where required
- » Advocate for investment in major projects within the shire, to other levels of government and stakeholders
- » Play an active role in the regional collaborations that support community wellbeing and economic growth
- » Manage and update the Community and Business Directories, Community Toolbox and Business Hub

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: A1.3 - 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
A1.3.2	Implement and promote the community projects portal	Community projects portal live

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	# of professional development programs delivered for Community Connectors # of community projects uploaded to Portal
A1.4.2	Deliver Youth Speak Resilience Project	# of youth-led projects delivered # participants in youth-led projects
A1.4.3	Deliver the Bega Valley Accelerated Recovery Through Targeted Resourcing grant funded program	All (7) grant positions filled under the Accelerated Recovery program

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 Atlas of Life Far South Coast to deliver environmental engagement activities	# of participants in environmental engagement activities # of engagement activities delivered under the partnership

Delivery Program: A6.2 - Collaborate with community organisations to deliver community led projects		
Ref	Operational Plan Activity	Measure/Outcome
A6.2.1-	Partner with community based organisations to deliver projects that enhance quality of life for all Bega Valley Shire	# partnerships developed # projects delivered
A6.1.2	Administer a Community Grants Program	\$ value of grants distributed # grant programs administered

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	Participate in a community awareness campaign	# of media insights reported
A9.1.3	Collect and report on relevant affordable housing data	Data collected and reported



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	Continue to deliver business and industry recovery support programs	# of business and industry recovery events held # of businesses who receive advice

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

Delivery Program: B2.1 - Provide opportunities for industry to diversity and grow our local economy		
Ref	Operational Plan Activity	Measure/Outcome
B2.1.1	Implement a small grants program that provides seed funding that supports innovative and creative businesses	# of grants provided

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	Provide professional development opportunities for key industry types based on demonstrated need	# of professional development opportunities provided

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
B4.1.2	Partner with University of Wollongong to deliver support to young people wanting to further their education in the Bega Valley Shire	# of Bega Valley Shire residents enrolled at (UOW)

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	Review and update Council's Economic Development Strategy	Updated Economic Development Strategy exhibited and adopted

B6.1.2	Facilitate opportunities for Industry Clusters for emerging industry types	# of industry events supported
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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	Attend Bega Valley Circular Economy Initiative meetings	# number of meetings attended

Supporting Documents

- Bega Valley Shire Community Engagement Strategy
- Community Engagement Toolkit
- Memorandum of Understanding with the Mumbulla Foundation
- Bega Valley Affordable Housing Strategy
- Investment Prospectus 2021
- Bega Valley Economic Development Strategy
- Bega Valley Circular Economy Initiative Plan
- Memorandum of Understanding with Atlas of Life
- Memorandum of Understanding with Catholic Care Australia
- Memorandum of Understanding with Foundation for Rural and Regional Renewal



Tourism



Community and Economic Development Manager

Tourism	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$439	\$594
Expenditure	\$439	\$594
Operating Spend	\$439	\$594
Capital Spend	\$0	\$0
Net Spend	\$0	\$0

Council contracts a tourism service provider to promote the shire and the surrounding region as a travel destination to attract new and repeat visitation and encourage a strong tourism industry and new product development. Council advocates for and partners with others to support sustainable and diverse tourism and visitor experiences that benefit the community and enhance the economic opportunities for the region.

Core Business

- » Contract management of Council's contracted tourism service provider
- » Support and facilitate tourism infrastructure projects that assist in maximising experiences for the shire's visitors
- » Develop strategic partnerships and projects with tourism industry partners and other stakeholders that support the visitor economy
- » Advocate for resources to assist in improving existing infrastructure projects, tourism services and facilities
- » Help to support the recovery and growth of the tourism industry through targeted support programs and collaborative campaigns

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	Deliver a Business Support Recovery Program to help support new visitation to the shire	# tourism businesses supported # recovery events delivered

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: B6.2- 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	Deliver an Industry Development Recovery Program to help support industry diversification and growth	# of industry network cluster groups facilitated # of industry development events facilitated

Communication and Event Services



5 FTE
Communication and Events Manager

Communication and Events	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$25	\$5
Expenditure	\$578	\$635
Operating Spend	\$578	\$635
Capital Spend	\$0	\$0
Net Spend	\$553	\$630

The Communication and Events team provides strategic communication, media and events advice and support for Council's services, programs, activities and events. This includes internal and external communication; media engagement (proactive, reactive and issues management); social media management; multimedia; support and promotion of Council activities; delivery of civic events; provision of graphic design and signage artwork; and website publishing and administration. The Communication and Events team works in partnership with service areas to engage with the Bega Valley community, promote Council priorities and support 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
- » Coordinate 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
- » Support disaster 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 a procedure to streamline support for community events	Completion of procedure



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	Social media channel review	Summary report on social media channels completed
E2.1.2	Design style guide update	Updated design style guide completed and implemented

Delivery Program: E2.2 - Improve communication about Council activities, decisions and achievements		
Ref	Operational Plan Activity	Measure/Outcome
E2.2.1	Develop an internal communication framework to encourage greater knowledge sharing and internal engagement	Completion of internal communication framework
E2.2.2	Refresh the staff portal	Staff portal updated



Strategic Planning

 5 FTE
Planning and Sustainability Manager

Strategic Planning	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$153	\$131
Expenditure	\$659	\$671
Operating Spend	\$659	\$671
Capital Spend	\$0	\$0
Net Spend	\$506	\$540

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
- » 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 town and village plans
- » Implement objectives of the MOU with Local Aboriginal Land Councils
- » Administer the local heritage assistance grants program
- » Participate in regional planning and infrastructure forums

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	Implement the NSW Government's Employment Zones Framework	Employment Zones framework adopted by Council and implemented
B2.3.2	Implement the recommendations of the Use of Public Land policy	# recommendations from Use of Public Land Policy implemented

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	Continue review of Developer Contributions Plan	Developer Contributions Plan updated and adopted by Council
D2.9.2	Develop flooding and sea level rise policy to guide development	Flooding and sea level rise policy 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 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 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$990	\$1,061
Expenditure	\$1,568	\$1,782
Operating Spend	\$1,568	\$1,782
Capital Spend	\$0	\$0
Net Spend	\$578	\$721

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; they 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. This includes 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 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
- » 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 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 Year 3 of Bushfire Affected Waterways program	Year 3 of the Bushfire Affected Waterways program implemented



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 roadside vegetation guidelines and mapping	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	Further embed partnership with Far South Coast Landcare to increase number of volunteers working on environmental management projects	Increase in numbers of volunteers working on environmental management projects
C2.5.2	Review Environmental Education program and develop calendar of events	Environmental Education program reviewed and calendar of events developed

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	Entrance Management Policies adopted by Council
C2.6.2	Review BVSC Estuary Entrance Management Policies	Estuary Entrance Management Policies reviewed

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	Develop process for embedding resilience design considerations in asset development, replacement and maintenance	Resilience design consideration embedded in asset management and design process
C4.1.2	Undertake electricity meter replacement on major facilities to meet Power Purchase agreement requirements	Meter replacement program completed

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
C5.1.1	Continue implementation of BVSC Climate Resilience Strategy	Overview of initiatives and actions taken across Council in implementing the Climate Resilience Strategy

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

Delivery Program: 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		
Ref	Operational Plan Activity	Measure/Outcome
D3.1.1	Undertake comprehensive review of all current landscape guidelines, current and proposed projects to provide consolidated view of current opportunities to improve shire landscape and appearance	Review undertaken
D3.1.2	Produce project framework for the preparation of guidelines for landscapes, works and asset presentation guidelines for Council projects and private developments	Project framework developed and implemented

Supporting Documents

Climate Resilience Strategy

Clean Energy Plan

Bega Valley Shire Council Coastal Management Scoping Study

Wallaga Lake, Bermagui River, Merimbula and Back Lakes and Lake Curalo Coastal Management Programs

Bega/Brogo Rivers, Merimbula Lake, Pambula/Yowaka Rivers, Eden/Towamba Flood Management Programs



Planning Services



10.2 FTE
Planning and Sustainability Manager

Planning Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$453	\$929
Expenditure	\$1,027	\$1,524
Operating Spend	\$1,027	\$1,524
Capital Spend	\$0	\$0
Net Spend	\$574	\$595

The Planning Services team provides pre-lodgement 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 undertake assessment and determination of development applications relating to multi-dwelling housing, commercial, industrial, agricultural, tourist and subdivision developments. The team is also responsible for issuing of subdivision works certificates, subdivision certificates, pre-lodgement information and advice to Council and stakeholders in all aspects of the development assessment process.

Core Business

- » Assess planning applications and subdivision certificates
- » Provide professional planning advice to the community, developers and government departments
- » Assess and determine development application for residential development
- » 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

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
Commerical Land Strategy 2040
Climate Resilience Strategy

Development and Support Services



10 FTE

Planning and Sustainability Manager

Development Support Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$196	\$258
Expenditure	\$1,142	\$1,248
Operating Spend	\$1,142	\$1,248
Capital Spend	\$0	\$0
Net Spend	\$946	\$990

The Development and 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.

Core Business

- » Provide a specialised customer service through the Development Hub for development enquiries
- » 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 onsite sewer management system, skin penetration, food, public and private swimming pools, caravan parks and fire safety registers
- » Provide an accessible web-based and electronic development application system
- » Deliver the Public Land Use process and maintain the public land register
- » Coordinate the submission of statutory monthly and annual reports including (but not limited to): Planning Reform, Long Service Levy, Australian Bureau of Statistics and Development Application Performance Monitoring
- » 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 # Section 149 Certificates issued (s10.7 Planning Certificates) # of planning enquiries supported through the Development Hub # pre-lodgment meetings

Supporting Documents

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



Health and Wellbeing- Recovery



5.1 FTE
Health and Wellbeing Manager

Recovery, Rebuilding and Resilience	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$1,818	\$243
Expenditure	\$1,818	\$243
Operating Spend	\$1,593	\$243
Capital Spend	\$225	\$0
Net Spend	\$0	\$0

*The budget for RRR- Health and Wellbeing is cost neutral to Council.

The role of the Health and Wellbeing team is to manage the NSW Government funded Recovery Support Service (RSS) which assists fire impacted households and communities in their bushfire recovery process. The team provide practical and psychosocial support along with identifying strengths and vulnerabilities and addressing immediate, medium and long-term needs. This team will conclude it's service in December 2022.

Core Business

- » Support individuals and communities to further develop their strengths, resilience, connections and capacity as they recover from the disaster
- » Complete needs assessments, analyse data and respond appropriately through targeted case management
- » Support a range of community engagement measures to ensure people impacted by the Black Summer bushfires are engaged in case management services

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: A7.2 - Deliver ongoing support services for people affected by the Black Summer Bushfires		
Ref	Operational Plan Activity	Measure/Outcome
A7.2.1	Continue to support clients through RSS model until end of December 2022	Clients continued to be supported through RSS
A7.2.2	Develop transition plan to ensure RSS clients are supported once the RSS ends	Transition plan developed and implemented



Business and Governance Directorate

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



Risk Management



2 FTE

Risk and Internal Audit Coordinator

Risk Management and Internal Control	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$0
Expenditure	\$1,777	\$1,917
Operating Spend	\$1,777	\$1,917
Capital Spend	\$0	\$0
Net Spend	\$1,777	\$1,917

The Risk Management team provides advice and support to Council's management on strategic and operational risks. Additionally, this team is responsible for insurance claims resolution, insurance portfolio management (including annual insurance premiums renewals), coordination of Council's internal audit framework and executive support to the Audit, Risk and Improvement Committee. Delivery of the audit, risk and insurance service helps create sustainable value to Council by both minimising risks to the achievement of our objectives and by identifying potential opportunities for improvement and overall business effectiveness.

Core Business

- » Monitor and promote Council's enterprise-wide risk management framework as a decision making tool
- » Review and coordinate organisational strategic and operational risk registers
- » Improving systems and practices to manage enterprise risk and opportunity
- » Provide insurance claims management
- » Manage Council's insurance policy portfolio
- » Complete the annual Statewide Mutual Continuous Improvement Pathway
- » 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
- » Reporting to Senior Management, ARIC and Council on risk and audit related matters
- » Deliver risk related resources and education to support and guide business operations
- » Supporting Council in developing controls for addressing fraud and corruption risk
- » Supporting Council's overarching improvement framework
- » Conduct after-action reviews, process assessment and incident investigation

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



CSP STRATEGY: 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

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
E..1.6	Develop a basic quality and improvement framework	Process mapping and other improvement undertakings delivered

Supporting Documents

ISO 31000:2018 Risk management — Guidelines
 Audit, Risk and Improvement Committee Charter



Information, Communication and Technology



9 FTE

Technology Services Manager

Information, Communication and Technology	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$5
Expenditure	\$2,311	\$2,600
Operating Spend	\$2,211	\$2,600
Capital Spend	\$100	\$0
Net Spend	\$2,311	\$2,595

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 deliver services to our community.

Core Business

- » IT helpdesk service for employees and Councillors
- » Procurement, management and maintenance of technology infrastructure
- » Administration, maintenance and end-user support for corporate systems including Enterprise Resource Planning (ERP)
- » Administration, maintenance and end-user support for cloud infrastructure (Azure, SharePoint Online, Office 365)
- » Data management and maintenance
- » Administration and maintenance of cyber security systems
- » Procurement, administration, maintenance and support for corporate software, endpoint hardware (PCs and laptops), mobile smart devices (including mobile phones)
- » Management, maintenance and support of phone/remote work communications
- » Procurement and administration of building swipe card access and CCTV
- » Management and support of ancillary communications including printing, email and internet
- » Project stakeholder for technology infrastructure and communication projects

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
E5.3.2	Establish Telephony Upgrade project (Microsoft Teams based telephony system)	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

Purchasing, Procurement and Contracts



3 FTE
Procurement Coordinator

Procurement and Contract Management	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$0
Expenditure	\$372	\$379
Operating Spend	\$372	\$379
Capital Spend	\$0	\$0
Net Spend	\$372	\$379

The Purchasing, Procurement and Contracts team supports Council in the acquisition of goods, works and services. The team 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

- » 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
- » Be the initial point of contact with industry for doing business with Council
- » Provide procurement and contract management advice to key stakeholders on legislation, regulations and best practice
- » Management of organisational procurement and contracts systems, policies, procedures, templates, controls, and measures
- » Administer the purchase card program
- » Collaborate with the CRJO Procurement Working Group and Local Government Procurement

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 contractor management compliance system	Contractor management compliance system implemented
E5.4.2	Deliver corporate training in procurement essentials	# attendees at corporate training
E5.4.3	Conduct a formal review program of policies and procedures	Review of policies and procedures completed
E5.4.4	Design and implement a fit for purpose procurement manual	Procurement manual adopted and implemented

Supporting Documents

2021-2025 Procurement Improvement Plan



Finance and Revenue Services

 12 FTE
Finance Manager

Finance Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$24	\$34
Expenditure	\$1,079	\$1,229
Operating Spend	\$1,079	\$1,229
Capital Spend	\$0	\$0
Net Spend	\$1,055	\$1,195

Revenue Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$478	\$502
Expenditure	\$1,225	\$1,215
Operating Spend	\$1,225	\$1,215
Capital Spend	\$0	\$0
Net Spend	\$747	\$713

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	Finalise delivery of the Finance Improvement Plan	All Finance Improvement Plan actions completed
E4.1.2	Complete online payments project	All online payments options available
E4.1.3	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
 Finance Improvement Plan
 Resourcing Strategy
 Adopted Fees and Charges
 Revenue Policy
 Council's Strategic Asset Management Plan



Customer Service



9 FTE
Finance Manager

Customer Service	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$6	\$5
Expenditure	\$641	\$708
Operating Spend	\$641	\$708
Capital Spend	\$0	\$0
Net Spend	\$635	\$703

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
- » Manage the Snap Send Solve process for customer service enquiries
- » 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 inline 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

 2 FTE
People and Governance Manager

People and Culture	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$0
Expenditure	\$536	\$871
Operating Spend	\$536	\$871
Capital Spend	\$0	\$0
Net Spend	\$536	\$871

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 Regional Workforce Strategy and resourcing plans
- » Provide administrative assistance for job design and evaluation
- » Support recruitment and selection of prospective employees
- » Coordinate all mandatory training; including tickets, licenses and permits
- » 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 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-	Finalise and implement diversity and inclusion employment strategies	Diversity and inclusion, succession planning and mentoring strategies implemented
E5.1.2	Implement succession planning strategy	# learning hours completed in Council's Learning Management System
E5.1.3	Implement mentoring strategy	# staff completing engagement survey
E5.1.4	Deliver learning and development program through Learning Management System	\$ invested in employee training # training courses available in LMS # users completing training courses in LMS
E5.1.5	Conduct annual staff satisfaction survey	# staff participate in annual performance review % of time to hire under 60 days



Supporting Documents

CRJO Regional Workforce Strategy
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 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$0
Expenditure	\$325	\$411
Operating Spend	\$325	\$411
Capital Spend	\$0	\$0
Net Spend	\$325	\$411

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
- » Development and delivery of workplace wellness initiatives
- » 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	Implementation of the WHS Internal Audit Improvement Action plan	# actions from WHS internal audit implemented
E5.2.3	Review and implementation of improved staff wellbeing program	# initiatives implemented under wellbeing program # participants in workplace wellness initiatives
E5.2.4	Review and 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
E5.2.6	Review and update Council's Injury Management and Return to Work procedures	Procedures updated, adopted and being implemented



Governance and Records



4 FTE

People and Governance Manager

Governance and Records Management	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$9
Expenditure	\$427	\$508
Operating Spend	\$427	\$508
Capital Spend	\$0	\$0
Net Spend	\$427	\$499

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 NSW* and *NSW Industrial Relations Act 1996*
- » Monitor and review Council's Policy Framework
- » Coordinate the updating of Council's policies and procedures in accordance with the review schedule
- » Assist with implementing Council's Code of Conduct
- » Review and manage Council's delegations, benefits and gifts registers
- » Register incoming mail and documentation and allocate customer requests CRMs within Organisation Service Standards
- » Manage Council's records in accordance with Council's record management protocols including archival and disposal of relevant records
- » Digitise all hard copy property and building files in compliance with *NSW State Records Act 1998*
- » Monitor and implement legislation changes and associated impacts on behalf of the organisation
- » Support Council's Section 355 Committees

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



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	Delivery of Code of Conduct training to all staff	# attendees participating in training sessions
E8.1.2	Finalise transition to cloud-based platform to manage delegations, policies and procedures	Transition completed

Delivery Program:E8.2 - Provide record and document management for Council		
Ref	Operational Plan Activity	Measure/Outcome
E8.2.1	Development and delivery of 'Access to Information' training for Council staff	# attendees participating in training sessions
E8.2.2	Review of Council's 'Access to Information' policy and procedures	Review recommendations presented to Leadership Executive Group

E8.2.3	Provision of refresher training to employees in the use of Council's record management system and cloud-based platforms	# attendees participating in training sessions
E8.2.4	Complete a review of Council's records management program and systems with particular consideration to the increasing use of records in digital format and digitally stored records	# hard copy items digitised
E8.2.5	Complete self-assessment of Council's records management against the State Archives and Records New Regulatory Records Management Assessment Toolkit	Self assessment completed

Supporting Documents

Organisation Service Standards
 Policies and Procedures Review Schedule
 Delegations Register



CEO and Mayoral Support



5 FTE
CEO

CEO Office	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$5	\$0
Expenditure	\$993	\$645
Operating Spend	\$993	\$645
Capital Spend	\$0	\$0
Net Spend	\$988	\$645

Elected Officials	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$0
Expenditure	\$836	\$464
Operating Spend	\$836	\$464
Capital Spend	\$0	\$0
Net Spend	\$836	\$464

Assets and Operations Coordination	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$68	\$0
Expenditure	\$670	\$583
Operating Spend	\$670	\$583
Capital Spend	\$0	\$0
Net Spend	\$602	\$583

Community, Environment and Planning Coordination	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$0
Expenditure	\$402	\$477
Operating Spend	402	\$477
Capital Spend	\$0	\$0
Net Spend	\$402	\$477

Business and Governance Coordination	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$0
Expenditure	\$393	\$383
Operating Spend	\$393	\$383
Capital Spend	\$0	\$0
Net Spend	\$393	\$383

Corporate Planning and Improvement	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$0	\$9
Expenditure	\$196	\$404
Operating Spend	\$196	\$404
Capital Spend	\$0	\$0
Net Spend	\$196	\$395

Emergency Response	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$688	\$706
Expenditure	\$788	\$1,063
Operating Spend	\$788	\$1,063
Capital Spend	\$0	\$0
Net Spend	\$100	\$357

Fire and Emergency Services	Budget 2021-22 (\$'000)	Budget 2022-23 (\$'000)
Income	\$360	\$362
Expenditure	\$302	\$303
Operating Spend	\$302	\$303
Capital Spend	\$0	\$0
Net Spend	(\$58)	(\$59)

The CEO and Mayoral Support team including the 3 Directors 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
- » 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
- » Develop, implement and monitor improvements in operational performance across the organisation
- » Implement outcomes of the Canberra Regional Joint Organisation of Councils specialist working groups relating to corporate services
- » Implement and monitor the Integrated Planning and Reporting (IPR) Framework
- » 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	# BEM Aboriginal Liaison Committee Meetings

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	Understand the resources needed to improve community health and wellbeing and coordinate a targeted advocacy approach	Volume of advocacy undertaken with relevant State and Federal agencies and NGOs

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

Delivery Program: A6.3 - Advocate to government for larger investment in community infrastructure, affordable housing and local economic recovery 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, liveable 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.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	Facilitate a locally focused stakeholder workshop to understand local challenges	Workshop held
B8.1.2	Undertake a targeted advocacy approach to improve telecommunications services	Volume of advocacy undertaken with relevant federal agencies and telecommunications providers

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 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	# policies and procedures updated
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 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	Support the development of a rate variation application and community engagement	Rate variation application commenced
E3.1.3	Support organisation service reviews and implement an improvement road map	Service reviews commenced with recommendations report compiled
E3.1.4	Review and improve grant management processes	Improvement road map completed

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

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 Resilience Blueprint project	# CRJO regional initiatives BVSC is supporting Overview of initiatives implemented





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:

- key results
- income statement, balance sheet and cash flow statement for each of Council's four funds and consolidated fund
- reserve schedule
- service area spend
- capital program.

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 General Fund is projecting a net operating deficit (after capital grants and contributions). This shows that Council will not generate sufficient income to meet its business operations for the same period. Council maintains adequate cash reserves in its consolidated fund to meet its obligations when they fall due. Funds are periodically transferred to and from sewer and water reserves which are currently increasing to ensure sufficient funds are available to fund major capital works over the next five years.

The budgets are estimates based on what we know now and what we expect to occur in the 2022-23 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 \$81 million of expenditure, \$45 million of this being funded by grants. The remainder is funded from loans, reserves or General Fund revenue. A shire wide map outlines provides highlights of the capital works program across the shire.

KEY RESULTS 2022-23 (\$'000)

	General Fund	Sewer Fund	Water Fund	Waste Fund	Consolidated Funds
Total income	92,154	23,115	23,803	16,037	155,109
Total expenses	77,814	17,617	13,029	13,004	121,464
Net operating result (before capital grants and contributions)	(9,670)	2,788	55	24	(6,803)
Net operating result (after capital grants and contributions)	14,340	5,498	10,774	3,033	33,645
Total capital program	40,240	14,488	18,224	7,888	80,840

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 Assets + Liabilities = 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

Decline	Consolidated	General	Waste	Water	Sewer
Income from continuing operations					
Rates and annual charges	58,223	26,336	10,281	3,981	17,625
User charges and fees	21,394	7,471	2,730	8,690	2,503
Interest and investment revenue	624	400	1	67	156
Other revenues	2,958	2,753	-	205	0
Grants and contributions - Operating	31,462	31,184	16	141	121
Grants and contributions - Capital	40,448	24,010	3,009	10,719	2,710
Net gain from the disposal of assets	-	-	-	-	-
Share of interest in joint ventures	-	-	-	-	-
Total Income	155,109	92,154	16,037	23,803	23,115
Expenses from continuing operations					
Employee benefits and oncosts	39,489	28,422	3,486	3,199	4,382
Borrowing costs	1,454	523	-	-	931
Materials and contracts	45,634	23,173	9,275	5,686	7,500
Depreciation and amortisation	26,771	18,331	-	4,022	4,418
Impairment	-	-	-	-	-
Other expenses	8,116	7,365	243	122	386
Net loss from the disposal of assets	-	-	-	-	-
Total Expenses	121,464	77,814	13,004	13,029	17,617
Net Operating Result	33,645	14,340	3,033	10,774	5,498
Net operating result before grants and contributions provided for capital purposes	(6,803)	(9,670)	24	55	2,788

Statement of Financial Position

Decline	Consolidated	General	Waste	Water	Sewer
Current assets					
Cash and investments	58,577	10,577	6,957	12,551	28,492
Receivables	10,227	9,600	-	-	627
Inventories	1,131	1,131	-	-	-
Other	-	-	-	-	-
Total current assets	69,935	21,308	6,957	12,551	29,119
Non-current assets					
Investments	-	-	-	-	-
Receivables	39	11	-	28	-
Inventories	-	-	-	-	-
Infrastructure, property, plant and equipment	1,388,718	958,186	13,112	233,208	184,211
Total non-current assets	1,388,756	958,197	13,112	233,236	184,211
Total Assets	1,458,692	979,505	20,069	245,787	213,330
Current liabilities					
Payables	8,106	7,828	-	-	277
Income received in advance	1,276	1,276	-	-	-
Borrowings	4,813	2,948	650	-	1,215
Provisions	8,669	8,669	-	-	-
Total current liabilities	22,864	20,721	650	-	1,493
Non-current liabilities					
Payables	-	-	-	-	-
Borrowings	31,405	11,913	7,150	-	12,342
Provisions	7,022	7,022	-	-	-
Total non-current liabilities	38,427	18,935	7,150	-	12,342
Total Liabilities	61,263	39,628	7,800	-	13,835
NET ASSETS	1,396,679	939,281	12,245	245,711	199,442
Equity					
Accumulated surplus	728,616	474,664	12,012	125,808	116,133
Revaluation reserves	668,063	464,617	233	119,903	83,310
TOTAL EQUITY	1,396,679	939,281	12,245	245,711	199,442

Statement of Cash Flows

Decline	Consolidated	General	Waste	Water	Sewer
Cash flows from operating activities					
<i>Receipts:</i>					
Rates and annual charges	58,174	26,336	10,281	3,974	17,583
User charges and fees	21,405	7,465	2,730	8,697	2,513
Investment revenue and interest	624	400	1	67	156
Grants and contributions	62,589	46,551	2,347	10,860	2,831
Other	2,960	2,753	-	207	0
<i>Payments:</i>					
Employee benefits and on-costs	(39,489)	(28,422)	(3,486)	(3,199)	(4,382)
Materials and contracts	(45,608)	(23,172)	(9,275)	(5,686)	(7,475)
Borrowing costs	(1,454)	(523)	-	-	(931)
Other	(8,117)	(7,366)	(243)	(122)	(386)
Net cash provided (or used) in operating activities	51,084	24,022	2,355	14,798	9,909
Cash flows from investing activities					
<i>Receipts:</i>					
Sale of investments	-	-	-	-	-
Sale of real estate assets	-	-	-	-	-
Sale of infrastructure, property, plant and equipment	-	-	-	-	-
Other	-	-	-	-	-
<i>Payments:</i>					
Purchase of investments	-	-	-	-	-
Purchase of real estate assets	-	-	-	-	-
Purchase of infrastructure, property, plant and equipment	(80,841)	(40,241)	(7,888)	(18,224)	(14,488)
Other	-	-	-	-	-
Net cash provided (or used) in investing activities	(80,841)	(40,241)	(7,888)	(18,224)	(14,488)
Cash flows from financing activities					
<i>Receipts:</i>					
New loans	7,800	-	7,800	-	-
<i>Payments:</i>					
Loan repayments	(4,509)	(3,368)	-	-	(1,141)
Net cash provided (or used) in financing activities	3,291	(3,368)	7,800	-	(1,141)
Net increase / (decrease) in cash	(26,466)	(19,586)	2,267	(3,426)	(5,720)
Cash at the beginning of the year	85,043	30,163	4,690	15,977	34,212
Cash at the end of the year	58,577	10,577	6,957	12,551	28,492

Capital Program

Council is planning to spend \$81m on capital projects in 2022-23. 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 will maintain a 10-year capital works program, supported by its asset management plans, to prioritise the allocation of scarce 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	2022-23 Budget	Grant Income	Loan	Reserve Funds	Revenue Funds
Bega Valley Regional Gallery upgrade	\$1,200,000	0	0	0	-\$1,200,000
Regional Gallery Total	\$1,200,000	0	0	0	-\$1,200,000
Pretty Point Bridge Renewal - New Buildings Rd, Wyndham	100,000	-100,000	0	0	0
Murrabrine Cr Bridge, Wandella Rd, Cobargo	1,000,000	-1,000,000	0	0	0
Wonboyn River Bridge, Wonboyn Rd, Wonboyn	300,000	-300,000	0	0	0
Bridges on Sealed Rural Roads- Local Total	\$1,400,000	-\$1,400,000	0	0	0
Merimbula Lake, Market St	150,000	-150,000	0	0	0
Whipstick Ck Mount Darragh Rd	900,000	-900,000	0	0	0
Bermagui South Lagoon	280,000	-280,000	0	0	0
Candelo/Wolumla	110,000	-110,000	0	0	0
Eden St Candelo Ck Bridge	20,000	-20,000	0	0	0
Cobargo Bermagui Rd	80,000	-80,000	0	0	0
Nelsons Ck Bridge	36,000	-36,000	0	0	0
Bermagui River Bridge	230,000	-230,000	0	0	0
Bridges on Sealed Rural Roads- Regional Total	\$1,806,000	-\$1,806,000	0	0	0
Merimbula Lake	100,000	0	0	0	-100,000
Curalo Lake Tributary, Barclay St	100,000	0	0	-100,000	0
Bridges on Sealed Urban Roads Total	\$2,000,000	0	0	-\$100,000	-\$100,000
Garfields Rd Bridge Johnston Ck	400,000	-350,000	0	0	-50,000
Yowaka River	420,000	-420,000	0	0	0
Sandy Beach Ck tributary, Red Hill Rd	250,000	-205,000	0	-45,000	0
Bens Creek Bridge, Pericoe Rd , Towamba	103,000	-103,000	0	0	0
Meringola Gully Bridge, Garfields Rd, Buckajo	316,000	-316,000	0	0	0
Old Soldiers Rd Bridge, Old Soldiers Rd, Wolumla	210,000	-195,000	0	-15,000	0
Bridges on Unsealed Rural Roads- Local Total	\$1,699,000	-\$1,589,000	0	-\$60,000	-\$50,000
Kiah hall Rebuild (2020 Bushfire Rebuild)	763,575	-335,794	0	-427,781	0
Wandella Hall Rebuild (2020 Bushfire Rebuild)	629,840	-629,840	0	0	0
Bermagui Community Centre	25,000	0	0	0	-25,000
Community Halls Total	\$1,418,415	-\$965,634	0	-\$427,781	-\$25,000
Sattler St, Bega	5,000	0	0	0	-5,000
Short St, Merimbula	25,500	0	0	0	-25,500
Gowings Avenue, Bega	216,000	0	0	0	-216,000

Project	2022-23 Budget	Grant Income	Loan	Reserve Funds	Revenue Funds
Upper St, Bega	5,500	0	0	0	-5,500
Bega Rec Ground, Bega	17,635	0	0	0	-17,635
Sattler St, Bega	104,500	0	0	0	-104,500
Union St, Bega	17,635	0	0	0	-17,635
Back Creek, Nethercote	200,000	0	0	0	-200,000
Meringo Rd, Bega	377,109	0	0	0	-377,109
Drainage Total	\$968,879	0	0	0	-\$968,879
Eden Childcare remediation	50,000	0	0	-50,000	0
Eden Childcare Total	\$50,000	0	0	-\$50,000	0
Purchase and Sale of Fleet Asset	3,653,445	-1,423,578	0	0	-2,229,867
Fleet Total	\$3,653,445	-\$1,423,578	0	0	-2,229,867
Library Books	90,000	0	0	0	-90,000
Bega Library refurbishment	30,000	0	0	-30,000	0
Tura Library - Design for lower level	87,250	0	0	-87,250	0
Bermagui Makerspace	316,410	-316,410	0	0	0
RFID system hardware renewal	44,000	0	0	0	-44,000
Library Services Total	\$567,660	-316,410	0	-117,250	-134,000
Parkland Renewals	30,000	0	0	-30,000	0
Playground Renewals	30,000	0	0	-30,000	0
Natural Assets Renewals	30,000	0	0	-30,000	0
Eden Inclusive Playspace	122,362	-122,362	0	0	0
Parks and Gardens Total	\$212,362	-\$122,362	0	-\$90,000	0
Public Amenities Renewals	40,000	0	0	-40,000	0
Public Amenities Total	\$40,000	0	0	-\$40,000	0
Pambula Old Courthouse Roof Renewal	350,000	0	0	-350,000	0
Public Amenities Total	\$350,000	0	0	-\$350,000	0
Heavy Patching Pavement	596,017	-334,127	0	-261,890	0
Heavy Patching Resheeting	48,315	0	0	-48,315	0
Boundary Rd Pavement	520,639	-347,093	0	-173,546	0
Big Jack Mountain Rd Pavement	266,362	0	0	-266,362	0
Blairlands Rd Lochiel Pavement	192,124	0	0	-192,124	0
Lochiel Farm Rd Lochiel Pavement	47,230	0	0	-47,230	0
Wanatta Lane Pavement	1,348,811	-1,079,049	0	-269,762	0
Yowrie Rd Pavement	581,376	-581,376	0	0	0
Lookout Lane Bemboka Resheeting	332,742	-225,873	0	-106,869	0
Widgeram Rd Resheeting	130,116	0	0	-130,116	0
Gravel Resheeting Heavy Patching	38,121	0	0	0	0
Back Creek Rd Pavement	846,262	-318,624	0	-527,638	0
Roads Rural Sealed Local Total	\$4,948,115	-\$2,886,142	0	-\$2,061,973	0
Mogilla Road, Snowy Mountain Road	137,000	-137,000	0	0	0
Mount Darragh Rd Resealing	75,307	-75,307	0	0	0
Andy Poole Dr Resealing	114,038	-114,038	0	0	0
Heavy Patching Resealing	101,808	-81,767	0	0	-20,041
Roads Rural Sealed Regional Total	\$428,153	-\$408,112	0	0	-\$20,041
Kameruka Lane Seal Upgrade	2,589,340	-2,589,340	0	0	0
Roads Rural Unsealed Local Total	\$2,589,340	-\$2,589,340	0	0	0

Project	2022-23 Budget	Grant Income	Loan	Reserve Funds	Revenue Funds
Minor Culvert Urban Sealed	100,000	0	0	-100,000	0
Reseals Urban Sealed	405,658	0	0	-346,006	-59,652
Pavement heavy patching Urban Sealed	70,398	0	0	-70,398	0
Meringo St Pavement Upgrade	246,489	-246,489	0	0	0
Illawong Heights St Pavement Upgrade	87,638	-87,638	0	0	0
Kowara Cres Pavement Upgrade	103,935	0	0	-103,935	0
Sapphire Cres Kerb & Gutter	350,000	0	0	-350,000	0
Kerb and gutter improvements	50,000	0	0	-50,000	0
Roads Urban Sealed Local Total	\$1,414,118	-\$334,127	0	-\$1,020,339	-\$59,652
Pavement heavy patching	115,544	0	0	0	-115,544
Reseals	81,767	-81,767	0	0	0
Reseals heavy patching	33,449	0	0	0	-33,449
Arthur Kaine Drive pavement renewal	718,987	-718,987	0	0	0
Roads Urban Sealed Regional Total	\$949,747	-\$800,754	0	0	-\$148,993
Sportsground AMP Renewals	40,000		0	-40,000	0
Pambula Sporting Complex Master Plan upgrade	2,000,000	-2,000,000	0	0	0
Bega Sporting Complex Upgrade	5,000,000	-4,827,645	0	0	-172,355
Sportsground Lighting Renewals Plan	10,000	0	0	-10,000	0
Barclay Street Sportsground - Emergency Preparedness	350,000	-270,000	0	0	-80,000
Bermagui Indoor Sports Stadium Upgrade	319,511	-319,511	0	0	0
Berrambool Soccer Field Floodlight Upgrade	235,090	-200,090	0	0	-35,000
Barclay Street Eden Soccer Field Floodlight Upgrade	150,000	-140,000	0	0	-10,000
Sporting Grounds and Facilities Total	\$8,104,601	-\$7,757,246	0	-\$50,000	-\$297,355
Sapphire Aquatic Centre - Asset Renewals	17,000	0	0	0	-17,000
Bega Pool - Asset Renewals	66,000	0	0	0	-66,000
Bemboka Pool - Asset Renewals	74,500	0	0	0	-74,500
Candelo Pool - Asset Renewals	20,000	0	0	0	-20,000
Cobargo Pool - Asset Renewals	15,000	0	0	0	-15,000
Eden Pool - Asset Renewals	27,000	0	0	0	-27,000
Bega Memorial Pool Upgrade	70,000	0	0	0	-70,000
Swimming Pools Total	\$289,500	0	0	0	-\$289,500
Carpark Renewals	50,000	0	0	-50,000	0
Town Centre Carparks Total	\$50,000	0	0	-\$50,000	0
Tathra Wharf Upgrade	5,500,000	-5,500,000	0	0	0
Bermagui Harbour Boat Ramp Facility Upgrade	760,162	-537,115	0	-223,047	0
Pambula Lake Boat Ramp Facility Upgrade, Broadwater	823,133	-609,497	0	-213,636	0
Wharves, Jetties and Boatramps Total	\$7,083,295	-\$6,646,612	0	-\$436,683	0
CWF Leachate treatment plant and irrigation	1,532,689		-1,532,689	0	0
Waste depots renewals	400,163		-400,163	0	0
Bermagui landfill remediation	65,000		-65,000	0	0
CWF Emergency Landfill Cell Construction	1,749,000		-1,749,000	0	0
CWF Organics Processing Facility	2,214,548		-2,214,548	0	0



Project	2022-23 Budget	Grant Income	Loan	Reserve Funds	Revenue Funds
Eden Waste Transfer Station - Expansion	65,000		-65,000	0	0
Central Waste Facility Cell 3 Cap	1,025,000		-1,025,000	0	0
Pambula Landfill Remediation	385,000		-385,000	0	0
Merimbula Landfill Rehabilitation	170,000		-170,000	0	0
CWF Landfill Expansion - Wolumla	170,000		-170,000	0	0
Bemboka Fencing	21,250		-21,250	0	0
CWF Resource Recovery Precinct	90,000		-90,000	0	0
Waste Services Total	\$7,887,650	0	-\$7,887,650	0	0
Project Development Capital Works Admin	798,200	-21,781	0	0	-776,419
Project Development Services Total	\$798,200	-\$21,781	0	0	-\$776,419
Adhoc design work	20,000	0	0	0	-20,000
Asset Services Total	\$20,000	0	0	0	-\$20,000
Bega Groundwater Hydrology Project	30,000	0	0	-30,000	0
Water Asset Renewal (AMP & consolidated)	100,000	0	0	-100,000	0
New water meter and service connections	150,000	0	0	-150,000	0
Development Quality Assurance Inspection	70,000	0	0	-70,000	0
Water Meter Renewals	400,000	0	0	-400,000	0
Critical Spares - Water	50,000	0	0	-50,000	0
Decommission Assets - Water	50,000	0	0	-50,000	0
Millingandi res roof renewal	55,000	0	0	-55,000	0
Water pipes replacement program	900,000	0	0	-900,000	0
GIS backlog	40,000	0	0	-40,000	0
Reservoir Renewals	100,000	0	0	-100,000	0
Brogo Water Treatment Plant (WTP)	4,700,000	-4,400,000	0	-300,000	0
Bega Water Treatment Plant (WTP)	5,616,500	-5,555,000	0	-61,500	0
Yellow Pinch Water Treatment Plant (WTP)	1,058,000	-264,500		-793,500	0
Cobargo Narira Creek Bridge WM Crossing	350,000	0	0	-350,000	0
Brogo Balance Tank 2 Renewal	100,000	0	0	-100,000	0
ClearScada Wtr - Mgt	25,000	0	0	-25,000	0
ClearScada Wtr - Archtr	13,000	0	0	-13,000	0
ClearScada Wtr - Radio B/b	19,000	0	0	-19,000	0
ClearScada Wtr - Merim	318,000	0	0	-318,000	0
ClearScada Wtr - Bermi	445,000	0	0	-445,000	0
ClearScada Wtr - Histrn	70,000	0	0	-70,000	0
Kiah Bore Renewal - Electrical Switch Boards	120,000	0	0	-120,000	0
Solar - Water Sites	500,000	0	0	-500,000	0
Wolumla Booster Pump Upgrades	100,000	0	0	-100,000	0
Brogo system network automatic reservoir control	100,000	0	0	-100,000	0
Brogo Concrete Weir Upgrade	20,000	0	0	-20,000	0
Bemboka Reservoir Replacement	255,000	0	0	-255,000	0
Brogo RWPS Diesel Generator	300,000	0	0	-300,000	0
Water and Sewer Services Operations Depot	1,490,000	-500,000	0	-990,000	0
Tathra WFS Renewal	45,000	0	0	-45,000	0
WFS South of Eden new	45,000	0	0	-45,000	0

Project	2022-23 Budget	Grant Income	Loan	Reserve Funds	Revenue Funds
Water Flow Meter Renewals	50,000	0	0	-50,000	0
LoRaWAN Network trial	10,000	0	0	-10,000	0
Water soft starter renewals	50,000	0	0	-50,000	0
Strategic partner (water)	50,000	0	0	-50,000	0
Asbestos removal	250,000	0	0	-250,000	0
Water Treatment Plant Renewals	130,000	0	0	-130,000	0
Tilba Dam Improvements	50,000	0	0	-50,000	0
Water Supplies Total	\$18,224,500	-\$10,719,500	0	-\$7,505,000	0
New pressure sewer connections	120,000			-120,000	0
Merimbula STP & Ocean Outfall	3,175,000	-900,000		-2,275,000	0
Development Quality Assurance Inspection - Sewer	70,000	0	0	-70,000	0
Pressure Sewer Pod Renewals	100,000	0	0	-100,000	0
Mobile Plant Asset Purchase	69,000	0	0	-69,000	0
GIS backlog- Sewer	40,000	0	0	-40,000	0
Decommission Assets - Sewer	50,000	0	0	-50,000	0
Sewer Asset Renewal	150,000	0	0	-150,000	0
Sewer pipes renewals	1,726,000	0	0	-1,726,000	0
Bermagui STP upgrade	992,000	0	0	-992,000	0
Bega STP Capacity Upgrade	800,000	-200,000		-600,000	0
Sewer Treatment Plant Renewal	1,350,000	0	0	-1,350,000	0
Pressure Sewer Air Valves Renewal	760,000	0	0	-760,000	0
Sewer - Solar Installations	400,000	0	0	-400,000	0
South Bega Sewerage	50,000	0	0	-50,000	0
ClearScada Swr - Mgt	22,842	0	0	-22,842	0
ClearScada Swr - Archtr	12,436	0	0	-12,436	0
ScadaTelemRenew - Radio B/bone	16,478	0	0	-16,478	0
ClearScada Swr - Merim	293,315	0	0	-293,315	0
ClearScada Swr - Bermi	410,641	0	0	-410,641	0
ClearScada Swr - Histrn	50,000	0	0	-50,000	0
Central Package SPS Renewals	700,000	0	0	-700,000	0
Tathra Drying Bed Reconstruction	1,000,000	0	0	-1,000,000	0
Water and Sewer Operations Depot	670,000	0	0	-670,000	0
Wallaga Lake Bridge pressure main crossing	750,000	-750,000	0	0	0
Merimbula Depot Shed	500,000	0	0	-500,000	0
Sewer FM Renewals	100,000	0	0	-100,000	0
Sewer pump soft starter renewals	50,000	0	0	-50,000	0
Strategic partner (Sewer)	60,000	0	0	-60,000	0
Sewer Services Total	\$14,487,712	-\$1,850,000	0	-\$12,637,712	0
	Budget	Grant Income	Loan	Reserve	Revenue Funds
GRAND TOTAL	\$80,840,692	-\$41,636,598	-\$7,887,650	-\$24,996,738	-\$6,219,706



Capital Program Highlights

Council has an \$81m capital program for 2022-23. 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 Cr Bridge
- Narira Creek Bridge

Bermagui

- Sewer Treatment Plant Upgrade
- Boat Harbour Upgrade
- Indoor Sports Stadium
- Bermagui Makerspace

Bega

- Regional Gallery Upgrade
- Garfields Road Bridge
- Bega Sporting Complex
- Bega Water Treatment Plant
- Bega Sewer Treatment Plant
- Pavement Upgrades- Meringo St and Boundary Road
- Bega Pool
- Drainage Improvements

Merimbula

- Merimbula STP and Ocean Outfall
- Arthur Kaine Drive Pavement
- Sapphire Crescent Kurb and Gutter
- Pavement Upgrades- Kowara Cres and Illawong Heights
- Berrambool Floodlight Upgrade
- Landfill Remediation

Pambula

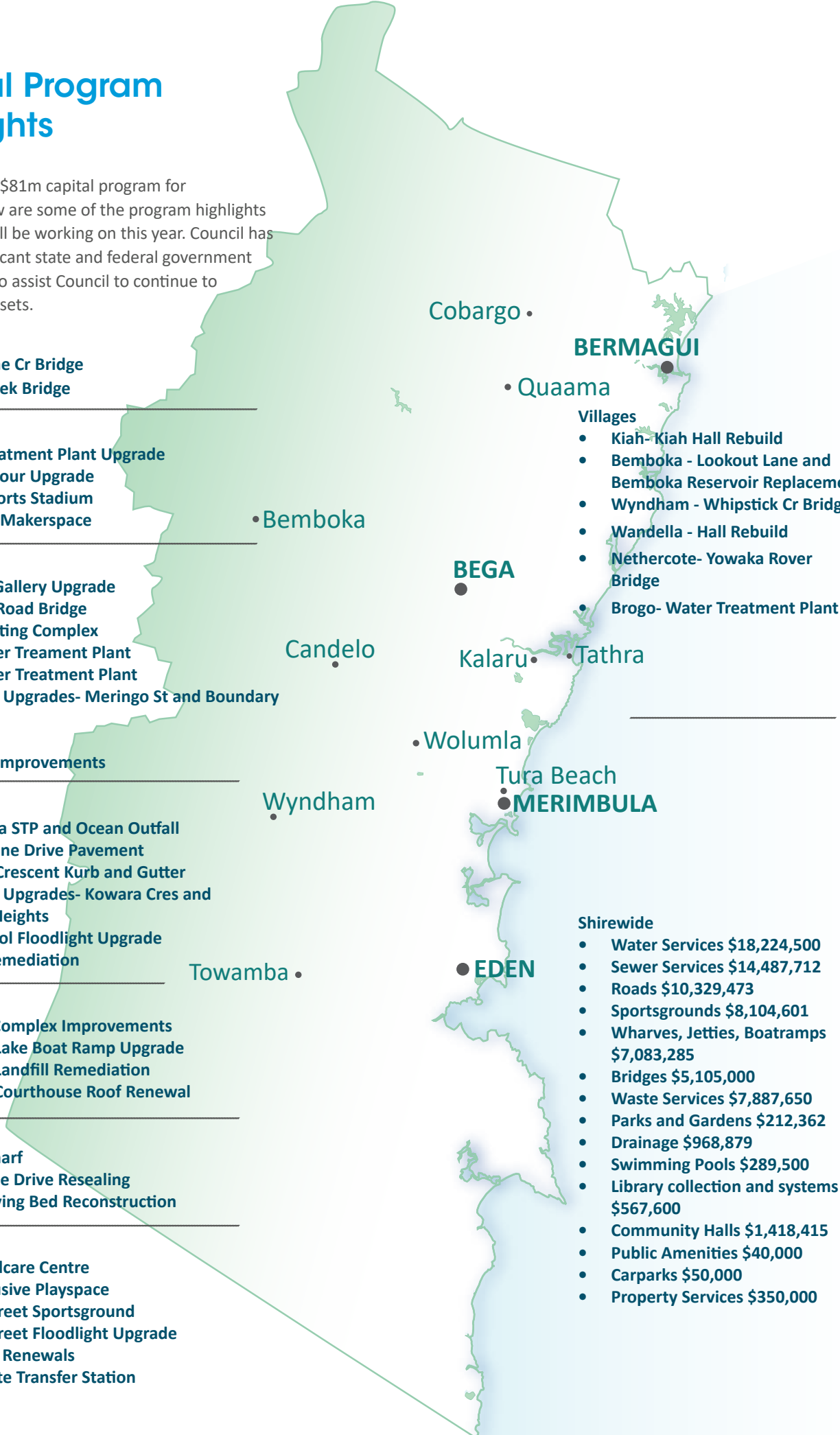
- Sporting Complex Improvements
- Pambula Lake Boat Ramp Upgrade
- Pambula Landfill Remediation
- Pambula Courthouse Roof Renewal

Tathra

- Tathra Wharf
- Andy Poole Drive Resealing
- Tathra Drying Bed Reconstruction

Eden

- Eden Childcare Centre
- Eden Inclusive Playspace
- Barclay Street Sportsground
- Barclay Street Floodlight Upgrade
- Eden Pool Renewals
- Eden Waste Transfer Station



BERMAGUI

- Quaama

Villages

- Kiah- Kiah Hall Rebuild
- Bemboka - Lookout Lane and Bemboka Reservoir Replacement
- Wyndham - Whipstick Cr Bridge
- Wandella - Hall Rebuild
- Nethercote- Yowaka Rover Bridge
- Brogo- Water Treatment Plant

BEGA

Kalaru

Tathra

Wolumla

Tura Beach

MERIMBULA

EDEN

Shirewide

- Water Services \$18,224,500
- Sewer Services \$14,487,712
- Roads \$10,329,473
- Sportsgrounds \$8,104,601
- Wharves, Jetties, Boatramps \$7,083,285
- Bridges \$5,105,000
- Waste Services \$7,887,650
- Parks and Gardens \$212,362
- Drainage \$968,879
- Swimming Pools \$289,500
- Library collection and systems \$567,600
- Community Halls \$1,418,415
- Public Amenities \$40,000
- Carparks \$50,000
- Property Services \$350,000



Revenue Policy

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



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 2022-23:

- 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. For 2022-23 this base rate is \$536. 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 2019 and these valuations inform the rating for 2022-23.

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 2022-23 is 0.7%.

Special Variations

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

As a one-off program for 2022-23 IPART has provided an opportunity for councils to apply for an 'Additional Special Variation' for councils to increase their rate peg amount to be commensurate with the rate peg they had modelled in their Long Term Financial Plans. Council has applied for an 'Additional Special Variation' of 1.8%, which will result in a total rate peg increase of 2.5% for 2022-23 as was modelled in the adopted Long Term Financial Plan. The budget for 2022-23 is based on the assumption the 'Additional Special Variation' will be approved by IPART.

Special Variations

Name	Purpose	2022-23 Revenue	Status
Environmental Levy	Biodiversity management, waterways protection and sustainability	\$453,110	Ongoing
Emergency Services	Emergency Services, engineering administration for RFS and loan repayments	\$705,780	Ongoing
Libraries, Gallery, Tourism Centres and Weeds	Libraries, gallery, tourism infrastructure and weeds management	\$1,074,340	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	\$1,282,480	Ongoing
Tourism Promotion and Merimbula Airport	Tourism promotion and Merimbula Airport	\$771,560	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	\$1,622,270	Ongoing

Projected General Rates Income

The rate peg including the 'Additional Special Variation' for 2022-23 is calculated at 2.5%.

Category	Base Rate \$	Ad-valorem Amount ¢ in dollar	Base rate %	Number of Assessments	Rate Yield \$	Rate Yield %
Residential	536.00	0.003252	46	18,578	\$22,037,929	83.46
Farmland	536.00	0.003252	22	780	\$1,868,411	7.08
Business	536.00	0.006829	19	867	\$2,497,187	9.46
Mining	536.00	0.006829	0	0	0	0
			TOTAL	20,225	\$26,403,527	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 2022-23 is \$300,977.

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
Commerical (up to 1,200 sqm)	\$25.00
Commerical (in excess of 1,200 sqm but not exceeding 3,000 sqm)	\$100.00
Commerical (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 4,734 properties in the Bega Valley Shire that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1,399,783 in 2022-23, comprised of:

- \$633,161 General
- \$293,771 Domestic waste rates
- \$253,663 Water charges
- \$219,188 Sewer charges.

The 55% pensioner subsidy received from the NSW State Government will amount to approximately \$769,879 leaving approximately \$629,771 to be funded by Council and the community.

Borrowings

Council's Financial Strategy 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 is a new loan for waste services outlined below in 2022-23.

Loan	Amount
Waste Capital Works	\$7,800,000

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 6% for 2022-23.

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 sources
- 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 2022-23 Operational Plan.

A detailed listing of Council's 2022-23 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. The estimated income for 2022-23 is:

Income source	2022-23 Estimate
Water access charge	\$4,300,000
Water usage charge	\$8,500,000
TOTAL	\$12,800,000

Water access charge

The water access base charge (AC_{20}) 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)	\$260
Water access base charge (AC_{20})	\$260

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_{20} = 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.

Water usage charge

The water usage charge for 2022-23 is \$3.28 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.

The estimated income for 2022-23 is:

Income source	2022-23 Estimate
Sewer access charge	\$17,845,000
Sewer usage charges	\$2,360,000
TOTAL	\$20,205,000

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	\$1,318
Unconnected properties able to connect	\$659

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	\$1,318
Unconnected properties able to connect	\$659
Non-residential sewerage access base charge (AC_{s20})	\$1,318

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

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

- AC_s = Non-residential sewerage access charge (\$)
- AC_{s20} = 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 2022-23 is \$4.76 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_s = Non-residential sewerage access charge (\$)
- Q_w = 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 \$1.96 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 pump-out 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 \$17.73 (\$/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 non-compliance 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 presently \$9,573 and \$13,401 are discounted over 30 years with a rate equal to the IPART Local Government Discount Rate (2.9% in January 2022).

High usage charges non-residential	Charge
Water	\$2.29
Sewer	\$3.45

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. Council no longer charges for existing On-Site Sewer Management inspections.

Estimated income for On-Site Sewer Management in 2022-23 is \$264,215.

Risk Category	Charge
Low risk (10 year cycle)	\$39.00
High risk (3 year cycle)	\$69.00
Critical risk (1 year cycle)	\$156.00



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.

Domestic Waste Management Services Charge (s.496)

This charge recovers 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. This charge also helps to recover the cost of managing domestic waste received through our waste transfer stations.

Each eligible property is provided a specified domestic waste service depending on its location and property type. Collections will only be conducted from the Council supplied mobile garbage bin, and only on the specified day.

One domestic waste management charge is applied per assessment. If further capacity is required, ratepayers/property agents can request additional services at the respective annual charge (e.g. dual occupancies).

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.

Waste Management Charges (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 commercial, rural or residential. 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). NOTE: for the purposes of this charge, halls, schools, and churches are all considered commercial.

Waste collection services charges - commercial (s.501)

Costs incurred by Council for provision of commercial waste collection services are also recovered under the Waste Management Charge. Each serviced commercial-rated assessment is charged for a specific waste collection service - a standard service consisting of two bins (general waste and recycling). Ratepayers may request additional services at the respective annual charge.

The estimated income for 2022-23 is:

Category	Amount
Domestic waste management	\$9,327,291
Commerical waste management	\$922,110

Function	Charge	Description	Value	Information
Waste Management	s. 501	Residential Waste Management	297	Mandatory charge per residential-rated (non-rural) assessment (excl vacant land).
	s.501	Rural Waste Management	140	Mandatory charge per rural-rated assessment (excl vacant land).
	s. 501	Commercial Waste Management	319	Mandatory charge per commercial-rated assessment (excl vacant land).
	s.501	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.
Weekly				
Landfill	s. 496	Residential Landfill 80L	139	Subject to assessment of need.
	s. 496	Residential Landfill 140L	185	Subject to assessment of need.
	s. 496	Residential Landfill 240L	250	Subject to assessment of need.
	s. 496	Rural Landfill 80L	193	Mandatory minimum for rural.
	s. 496	Rural Landfill 140L	249	Standard service offering.
	s. 496	Rural Landfill 140L (Bin Bank)	249	Mandatory minimum for bin bank customers.
	s. 496	Rural Landfill 240L	316	
	s. 501	Commercial Landfill 80L	139	Mandatory minimum for commercial.
	s. 501	Commercial Landfill 140L	185	
	s. 501	Commercial Landfill 240L	250	Standard service offering.
	s. 501	Commercial Landfill 660L	664	
Fortnightly				
s. 496	Residential Landfill 80L	73	Mandatory minimum for residential.	
s. 496	Residential Landfill 140L	101	Standard service offering.	
s. 496	Residential Landfill 240L	134		
s. 501	NC Landfill 80L Fortnightly	-		
s. 501	NC Landfill 140L Fortnightly	-		
s. 501	NC Landfill 240L Fortnightly	-		



Recycling

Weekly

s. 501	Commercial Recycling 80L	53	Mandatory minimum for commercial.
s. 501	Commercial Recycling 140L	80	
s. 501	Commercial Recycling 240L	115	Standard service offering.
s. 501	Commercial Recycling 360L	145	
s. 501	Commercial Recycling 660L	664	

Fortnightly

s. 496	Residential Recycling 80L	50	Mandatory minimum for residential.
s. 496	Residential Recycling 140L	54	
s. 496	Residential Recycling 240L	57	Standard service offering.
s. 496	Residential Recycling 360L	79	
s. 496	Rural Recycling 80L	92	Mandatory minimum for rural.
s. 496	Rural Recycling 140L	104	
s. 496	Rural Recycling 240L	112	Standard service offering.
s. 496	Rural Recycling 240L (Bin Bank)	112	Mandatory minimum for bin bank customers.
s. 496	Rural Recycling 360L	134	
s. 501	NC Recycling 80L Fortnightly	-	
s. 501	NC Recycling 140L Fortnightly	-	
s. 501	NC Recycling 240L Fortnightly	-	
s. 501	NC Recycling 360L Fortnightly	-	

Food and Garden Organics

Weekly

s. 496	Residential FOGO 80L	97	Mandatory minimum for residential.
s. 496	Residential FOGO 140L	100	
s. 496	Residential FOGO 240L	105	Standard service offering.
s. 496	Rural FOGO 80L	115	Optional. Only supplied where truck already passes collection point.
s. 496	Rural FOGO 140L	120	Optional. Only supplied where truck already passes collection point.
s. 496	Rural FOGO 240L	124	Optional. Only supplied where truck already passes collection point.
s. 501	Commercial FOGO 80L	97	
s. 501	Commercial FOGO 140L	100	
s. 501	Commercial FOGO 240L	105	Standard service offering.
s. 501	Commercial FOGO 140L second weekly service	100	Optional. Only supplied where truck already passes collection point.
s. 501	Commercial FOGO 240L second weekly service	105	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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