



Operational Plan and Budget 2023/24

DRAFT FOR PUBLIC EXHIBITION



We're with you



The Wingecaribee Shire acknowledges the Gundungurra and Tharawal people as the traditional custodians of this land we now call the Wingecaribee Shire. We pay our respect to Elders both past, present and emerging.



Administrator's Welcome

I am pleased to present Wingecarribee Shire Council's Operational Plan and Budget for 2023/24.

This document is an action plan that details the full range of activities and projects we aim to undertake over the 2023/24 financial year.

This year we aim to continue our work rebuilding the organisation following a period of considerable disruption to both the community and Council staff.

The absence of an elected governing body has posed significant challenges. It has however, provided us with an opportunity to reset the organisation and better align our work to the needs of the community.

To achieve this, we have spent time listening closely to our community. We have also paid particular attention to the results of recent community surveys which have helped us to re-prioritise our resources and focus on improving our services.

We recognise that we cannot deliver everything all at once and tangible improvements may take time. I believe, however, that this Operational Plan and Budget will enable us to get traction in key areas and place the next Council, due to be elected in September of 2024, in a strong financial position.

Over the next 12 months we aim to prioritise improvements to our local road network, engaging and communicating with the community and enhancing our organisational wide approach to customer service.

Capital works highlights for the year ahead include:

- Significant investment in our local roads including \$5.04 million for Range Road renewal works
- Completion of the Old South Road renewal project - \$13.67 million in 2023/24
- Construction of the Southern Highlands Regional Animal Shelter and SES facility - total budget of \$10.08 million
- Establishment of a pothole crew to improve our local roads - \$1.3 million allocated in 2023/24
- Yerrinbool toilets design and construction - \$320k over the next 2 years
- Casburn Park upgrade project – total budget \$2.48 million
- Investment of \$500k in our local footpath program
- David Wood Playspace upgrade project – 300k in 2023/24 (total budget \$1.42 million)
- Ferguson Crescent Bridge renewal - \$2.85 million (total budget \$2.85 million)
- Design and construction of Retford Farm Basin - \$4.125 million in 2023/24

I would like to take the opportunity to thank the General Manager and the staff for their ongoing commitment and hard work. I would also like to acknowledge the many community members who have not only offered their support but have taken the time to share their ideas.

We have a busy year ahead however I am optimistic that we can continue to improve on what we do and achieve great outcomes for the Shire.

*Viv May PSM
Administrator*





Message from the General Manager

Welcome to our Operational Plan and Budget for 2023/24, a companion document to our Delivery Program 2023-2025. The Plan for 2023/24 was developed over a six-month period and involved seeking community feedback on how we are performing as an organisation.

It takes into consideration our existing Operational Plan and Budget and progress made towards achieving its objectives. While we are extremely pleased with progress made to date, we still have a way to go.

A key challenge for the organisation has been filling critical vacancies. To address this, we have updated our Workforce Management Strategy with a focus on attracting and retaining the right people, enhancing staff health and wellbeing, tapping into local talent and supporting staff learning and development opportunities.

With close to 50% of our workforce aged 50 years and over there will be a strong focus on bringing young people into Council via apprenticeships and traineeships. We will also continue to develop the organisation as a future employer of choice.

Other priority areas for the year include:

- Strengthening budget transparency
- Revising our Asset Management Plans with a focus on improving roads
- Identifying organisational efficiencies through the use of e-services and digital mediums, that have both financial and environmental benefits
- Pursuing grant opportunities with a focus on renewal and upgrade projects
- Implementing a place-based approach and working with our community committees to better deliver projects and services
- Preparing and implementing a program of service reviews
- Progressing key master plans, including for the Southern Highlands Innovation Park, and place plans
- Strengthening our relationship with the Canberra Regional Joint Organisation, leveraging off opportunities and advocating on behalf of the community and the region.

This is the second Operational Plan and Budget developed while under Administration. Engaging the community throughout its development has been a priority.

We could not determine the way forward without the contribution of the many community members who have participated in workshops, surveys, focus groups and events over the past 12 months.

We have taken the time to carefully consider the concerns, aspirations and ideas of the community and these have been invaluable in shaping the Operational Plan and Budget for the year ahead.

I am excited by the program of work planned and look forward to reporting back to you on our progress.

Lisa Miscamble
General Manager

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About the Operational Plan and Budget

The Wingecarribee Shire Council's Operational Plan and Budget 2023/24 outlines the priority actions and projects to be delivered throughout the financial year and how, and to what level, these activities will be resourced.

It is a companion document to our Delivery Program 2023-2025 which sets out the principal activities and core business to be delivered by Council between now and the end of June 2025.

Working together, these plans help us to progress achievement of the vision and goals in our Community Strategic Plan: Wingecarribee 2041.

The purpose of this Operational Plan and Budget is to provide a clear view of the actions, projects, programs and budget to be committed over the 2023/24 financial year.

All councils in NSW are required to have an Operational Plan which addresses community priorities, supports the commitments in the Delivery Program and ensures the Council remains financially sustainable, responsible and accountable.

The Operational Plan is a key component of the Integrated Planning and Reporting Framework which applies to all councils in NSW.

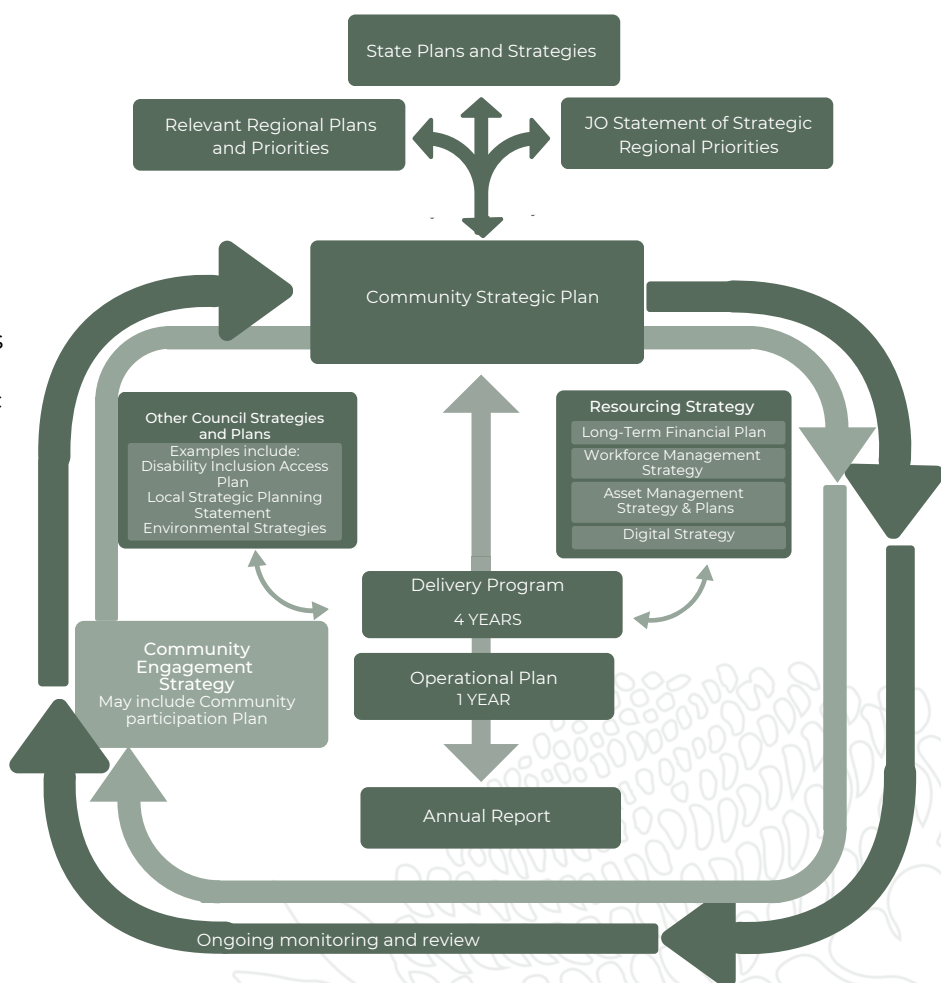


Figure – Integrated Planning and Reporting

Achieving Our Community's Vision



Wingecarribee 2041

Our Vision

In 2041, we will be...

A healthy, respectful and productive community, learning and living in harmony, proud of our heritage and nurturing our environment.



Our Community Strategic Plan Wingecarribee 2041 is a long-term plan that identifies where the Wingecarribee community wants to be in the future and how we aim to get there.

It is the highest-level Plan developed by the Council on behalf of the community.

It addresses the following questions:



Where are we now as a Shire?

Where do we want to be?

How will we get there?

How will we know when we have arrived?

In answering these questions, the Plan identifies a vision for the future, long term goals, strategies to achieve those goals, and key performance indicators and measures that help to determine how we are progressing and what might need to change as a result.

Wingecarribee 2041 is divided into five themes, each of which has its own vision statement that explains what we aspire to, and where we want to be in the future.

The themes are:



This Operational Plan and Budget details the services we will deliver and the activities we will undertake in 2023/24 to achieve the goals under each theme. In some cases, these services and activities will be contributing to multiple outcomes across the quadruple bottom line (social, economic, environmental and civic leadership outcomes) and therefore will support more than one theme.

Resourcing the Community's Vision

This Operational Plan and Budget is informed by our Resourcing Strategy, a medium to long term plan which considers the financial commitment, assets, technology and people required to achieve our goals.

The following is a snap shot of the goals of the Resourcing Strategy.



Long Term Financial Plan (LTFP)



- ensure the long-term financial sustainability of the Council
- provide the community with visibility of Council's approach to financial management
- guide responsible financial decision-making
- support the delivery of affordable and acceptable services across the community
- support business transformation
- minimise our financial risk



Asset Management Strategy



- improve the sustainability of the assets under Council's control
- deliver levels of service to the community that are affordable and acceptable
- ensure our assets are reliable, safe and fit for purpose.
- continuously improve how we manage our risk
- allocate appropriate resources to asset management
- support staff to undertake responsible asset management
- achieve best practice asset management
- meet legislative requirements



Digital Strategy



- increase productivity
- improve customer satisfaction
- increase efficiency
- improve data quality
- reduce costs
- increase employee engagement
- protect the organisation from cyber threats



Workforce Management Strategy



- develop leaders that are innovative, accountable and empowered
- enable a workplace culture that develops talent and supports a healthy, diverse and inclusive working environment.
- embed a culture of continuous improvement and innovation
- attract, recruit and retain a resilient, adaptable and high performing workforce

Several actions in this document directly support the Resourcing Strategy. These actions are identified by the following icons.



Long Term Financial Plan (LTFP)



Asset Management Strategy



Digital Strategy



Workforce Management Strategy

The Resourcing Strategy can be found on Council's website www.wsc.nsw.gov.au

How we develop the Operational Plan

The Operational Plan is prepared every year and supports the commitments made in our Delivery Program.

The Delivery Program is usually prepared every four years by the newly elected Council and sets the agenda for the Council's term of office.

This year, and in the absence of an elected Council, Staff have worked with senior staff to develop a two-year program and a supporting Operational Plan that, together, address the priority concerns of our community.

The Operational Plan also supports the implementation of the *Our Road Map: Moving Forward to reset our Organisation* an internally focused plan aimed at rebuilding, refocusing and reinvigorating the organisation.

The first step towards developing the Operational Plan was to commission a review of the Community Strategic Plan to ensure it was up to date and reflective of current, new and emerging issues. This process involved research and conversations with the community about key issues impacting the Shire, along with levels of service.

A program of community engagement was undertaken which included a Community Satisfaction Survey of over 400 residents. The survey tested levels of community satisfaction with local services. The results indicated that this year's Operational Plan needs to prioritise

improving our
local roads

improving the
customer
experience

communicating
decisions

managing
development

Importantly the Operational Plan takes into consideration existing and desired levels of service and where changes to services can be made that are both affordable and acceptable to the community.

We regularly monitor and report on our performance, to not only manage any risks that may emerge, but to ensure the community is aware of our progress and any changes that might be required.

Engaging the community

Council undertakes the Community Satisfaction Survey at least every two years to help identify where improvements can be made and what's working well.

Our most recent survey was completed in 2022.

Participants were selected based on factors such as age and gender to ensure the sample group was reflective of the broader community profile (i.e., as based on 2021 Census data).

In addition to providing information on levels of community satisfaction, the survey also indicated that the biggest driver of satisfaction with Council's performance is 'Council provision of information to residents'. The second biggest driver is 'Opportunities to participate in Council decision-making'.

Given these results, a focus for 2023/24 will be improving communication and engagement. In addition to reviewing our Community Engagement Strategy we have introduced Community Panels to help us achieve this outcome, working in a consultative and collaborative way in the absence of an elected Council.

Key Strategic Documents 2023/24

In addition to our Community Strategic Plan, there are other key plans playing an important role in 2023/24. While all our strategies and plans are important, some will be given greater focus this year to either facilitate a review or progress implementation.

Several plans are scheduled for update or development including our Community Safety Plan and Library Strategic Plan. Other strategic plans requiring focus this year include:



Community Engagement Strategy

Our Community Engagement Strategy was updated in early 2023 and included community consultation with over 400 local residents.

This year, we want to focus on improving our communications and how we keep the community informed and up to date on matters of Council.

Other areas of focus this year include:

- reducing the barriers that impact peoples' ability to fully participate and contribute
- providing training, resources and support for staff to improve how we engage
- keeping people better informed of the outcomes of engagement and how their input was considered in the final decision.



Community and Recreational Facilities Strategy

Community and recreational facilities provide a vital service to the community for a broad range of social, recreational, learning and cultural activities. These facilities help inform a sense of place, build more resilient communities and give identity to neighbourhoods, districts and the Wingecarribee Shire in its entirety.

At the time of writing this Operational Plan, a draft Community and Recreational Facilities Strategy (CRFS) was in development. The purpose of this Strategy will be to:

- assess the supply and demand of Council owned community and recreational facilities in the Local Government Area (LGA) against the needs of the current and future community
- inform a revised developer contributions plan which will provide a basis to fund future community and recreational facilities
- guide decision making for the delivery of a sustainable and equitable network of facilities across the LGA
- guide the design and delivery of social infrastructure across the LGA
- provide Council with a framework for the development, management and funding of community and recreational facilities over the next 20 years.

The Strategy links to our Local Housing Strategy including the need to ensure that people living in the Shire have access to local services, including recreation and cultural facilities. It will also help to inform future Developer Contributions Plans.



Customer Services Charter and Strategy

Focusing on the customer is an organisational priority for 2023/24. This means that providing a positive customer experience is not just the responsibility of our team.

The Customer Services Strategy and Charter are both scheduled for review and will require input from a range of customers across many services.

The review will enable us to provide more effective, seamless and end-to-end customer service that better meets community expectations.

This work is identified in Horizon One of our Organisational Road Map, which is aimed at rebuilding, refocusing and reinvigorating the organisation.



Disability Inclusion Action Plan

The Disability Inclusion Action Plan (DIAP) was adopted in 2022 and seeks to go beyond compliance to remove barriers and implement inclusive principles, processes, systems and practices. Progressing its implementation is a priority in 2023/24.

It addresses the ongoing needs of our local community by:

- advocating equal rights for all
- progressing positive community attitudes and behaviours
- creating liveable communities
- supporting access to meaningful employment, education and professional development opportunities
- improving access to mainstream services
- collaborating with business partners, service providers and community groups
- strategic planning to meet the changing needs of our community
- monitoring compliance to legislation



Environment and Climate Change Strategy

People welcomed Council's decision in 2020 to declare a Climate Emergency however believe more can be done. Council is therefore developing an Environment and Climate Change Strategy which builds on the work of our current Climate Change Adaptation Plan.

Comprehensive community engagement has already been undertaken to ensure this important Strategy is informed by and aligns with the lived experiences and aspirations of the local community.

Early feedback suggests that the community is deeply concerned with climate change, and the current state of the environment as well as future population trends and growth.

It is anticipated the Strategy will focus on the priorities of addressing climate change and reducing our carbon emissions; protecting the natural environment with a focus on our biodiversity, helping the community to live more sustainably and ensuring that planning for growth and economic development is also sustainable.



Local Strategic Planning Statement

Our Local Strategic Planning Statement (LSPS) sets out a 20-year land use vision, balancing the need for housing and economic activities with protecting and enhancing local character, heritage, public places and spaces.

It links state and local strategic plans with our planning controls to help guide development. Importantly it also includes measures to protect and enhance the natural environment.

The LSPS will continue to play a leading role in 2023/24 given the important part it plays in ensuring the Shire is well-planned and that development is in line with not only our standards and regulations but our vision for a "healthy, respectful and productive community, learning and living in harmony, proud of our heritage and nurturing our environment."

A full list of Council's strategies can be found on our website www.wsc.nsw.gov.au



Challenges and Opportunities 2023/24

Challenges	Opportunities
Implementation of recommendations following the Public Inquiry	Rebuilding, refocusing and reinvigorating the organisation
Improving community satisfaction with Council in the absence of an elected Council	Our strategic location e.g., close to the Western Sydney aerotropolis
Communicating and sharing information with the community	A highly engaged and proactive community
Population growth and externally set growth targets.	Improving approaches to community engagement
Affordability and diversity of housing	Our growing creative community and industries
Supporting older people to navigate and access the services they need	Dedicated and committed Council staff
Financial sustainability of the Council and cost shifting	Improving our approach to strategic and integrated planning
Ageing and weather affected infrastructure.	Incorporating the use of more sustainable materials in the design and delivery of infrastructure
Climate change and the possibility of more extreme weather events	Promoting the Shire to a young audience.
Keeping young people in the Shire	Improving our transport network
Supporting socially isolated and disadvantaged people to achieve wellbeing and fully participate in community life	Unlocking the potential of agricultural and recreational tourism
Competing for appropriately skilled and experienced staff	The Southern Highlands Innovation Park
Providing affordable and acceptable services across a large geographic area	Our unique natural environment and biodiversity
Cost of living	Working with stakeholders to improve access to tertiary education

About Us

FIRST NATIONS AUSTRALIANS

Council acknowledges the Gundungurra and Tharawal (or Dharawal) people as the traditional custodians of this place we now call the Wingecarribee Shire. The Wingecarribee, Wollondilly and Nattai Rivers which run through the Shire are closely connected to the culture, dreaming and songs of the traditional custodians.

A Dreamtime creation story, Gurangatch and Mirragan, describes an almighty struggle between two ancestral creator spirits, one a giant eel-like creature, Gurangatch, and the other, a large native cat, Mirragan. The scuffle resulted in the gouging out of the land to form the river systems of the Wingecarribee and Wollondilly regions.

Despite the impact of European settlement in Australia, the Gundungurra and Dharawal heritage has not been extinguished. The remains of prehistoric and historic First Nations occupation exist throughout the Southern Highlands. State Government records indicate over 400 significant sites within the Shire, including 86 sites or objects that exist in the vicinity of Council-managed land or roadside reserves. The Shire includes one sacred place called Nungunungulla (Jubilee Rocks), which in 2015 was declared by the State Government as the 100th significant site in New South Wales.

LOCATION AND GEOGRAPHY

The Wingecarribee Shire local government area (LGA) is located 75 kilometres from the southwestern fringe of Sydney and 110 kilometres from Sydney's central business district with much of the Shire located at or above 640 metres above sea level.

The Shire has a total area of approximately 2,700 square kilometres, 56 per cent of which is north of the Wingecarribee River. It is comparable in size to that of urban Sydney, averaging 55 kilometres from east to west and 45 kilometres from north to south, with its geographic centre north-west of Berrima and its demographic centre to the southeast of Bowral.



Our population is forecast to grow to 66,860 by 2041.

We have an economically diverse community, with 2.6% of public or social housing through to extremely wealthy high net worth individuals.

The rapid growth of south-west Sydney and the Western Sydney Aerotropolis present both challenges and opportunities to protect the green in between however to also harness the economic benefits for the Shire given the proximity to the Aerotropolis.

We have a healthy and diverse economy, driven by the health, tourism, education, manufacturing, agriculture, construction and professional industry sectors. However, our declining work force and ageing population presents unique challenges to our economy.

To our east, the large-scale urban release areas of West Dapto and Calderwood Valley will potentially alleviate development pressure in the Shire and will contribute to the workforce needed to service our key industries of health care, tourism, education, agribusiness, freight and logistics and advanced manufacturing.

The Shire is predominantly rural in character with agricultural land separating our towns and villages characterised by unique landscape and aesthetic appeal.

Our three main towns of Bowral, Mittagong and Moss Vale, located in the centre of the Shire, each have a unique function and character, however, collectively act as the economic, cultural and social heart of the Shire. The remainder of our towns and villages are separated by a semi-rural landscape and rich natural environments.

ENVIRONMENT

The Wingecarribee Shire has outstanding biodiversity values primarily due to a diverse geology, large rainfall gradient east to west and the altitude changes that occur resulting in many different habitat types. Habitats include sandstone forests, tall forests, rainforests, grassy woodlands, Permian slopes, riverine habitats, and upland swamps.

There is great diversity of native flora, with over 2,150 species. There are over 370 vertebrate fauna species, approximately 50 threatened plant species, over 56 threatened animal species and one endangered animal population in the Shire. There are also 15 Threatened Ecological Communities, and over 69 different plant community types.

The Southern Highlands is home to the largest koala population in southern NSW, with more than 3,000 koalas estimated to reside in the Shire, which represents approximately 10 per cent of the total number of koalas left in the State's wild.

The Wingecarribee Shire has large areas of high conservation value including part of the World Heritage Greater Blue Mountains area, and two declared wilderness areas.



Our Community

POPULATION

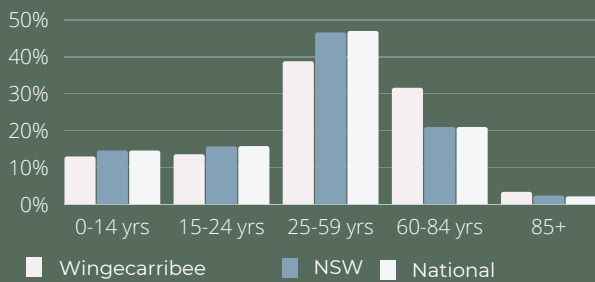
2021 Population = 52,456



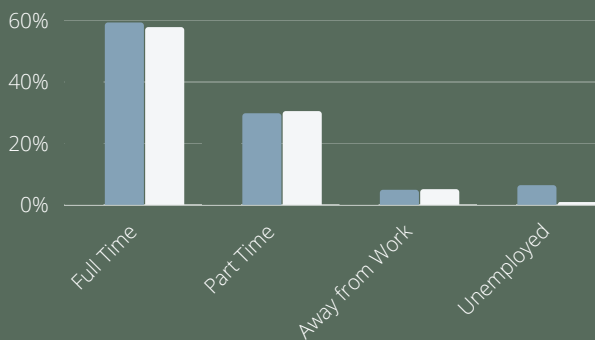
population increased by 4,825 people (10.1%) from 2016 to 2021. An average of 1.94% per year over the period.

Our projected population in 2041 is 65,275

AGE STRUCTURE



EMPLOYMENT



HOUSING



90.7%

Shire's residents live in standalone dwellings



8%

high-density housing



23,618

total dwellings



81%

Work and Live in the Shire



26%

single person households



38.7%

two person household



43%

Own our home



23%

participate in volunteering activities higher than NSW figure of 18.1%



47.8% of the population are males *2016



52.2% of the population are females *2016



In 2021, 2,940 people (or 5.6% of the population) reported needing help in their day-to-day lives due to disability. This was a similar percentage to 2016.



6.6% of residents identify as First Nations and Torres Strait Islander Peoples



77%

of us were born in Australia



7%

of us speak a language other than English

In 2016 Median age is 47 years compared to State average of 38 years

The largest changes in the age structure between 2016 and 2021

- Seniors (70 to 84) (+2,036 people)
- Young workforce (25 to 34) (+775 people)
- Older workers and pre-retirees (50 to 59) (+454 people)
- Parents and homebuilders (35 to 49) (+345 people)



12.8%

of the population earned an income of \$2,000+ per week.



12.8%

of us have a long-term health condition



Over 370 native mammal, reptile and bird species

1558 native plant species
50 threatened or endangered native plant species

53 threatened or endangered native animal species



Land area 2,689 square km

*Source: <https://forecast.id.com.au/wingecarribee> prepared by id (informed decisions), October 2021 and ABS Statistics

About the Council

Wingecarribee Shire Council is a local government organisation governed by the requirements of the Local Government Act (1993) and Regulations and other relevant legislative provisions.

On Thursday 14 July 2022 the Minister for Local Government The Hon Wendy Tuckerman dismissed the Wingecarribee Shire councillors following a public inquiry. Mr Viv May PSM, was appointed as the Administrator until a new Council is elected in September 2024.

In the absence of the elected body, the Administrator determines Council policy, strategic directions and major corporate decisions in discussion with key stakeholders.

The Administrator works to:

1. Provide stewardship to the Shire and organisation in the absence of the elected Council
2. Work with the General Manager and Executive to set strategy and planning that will guide the organisation between now and the next local government election
3. Act as the key decision-maker in the absence of an elected body
4. Provide opportunities for the community to have their say on matters that impact them



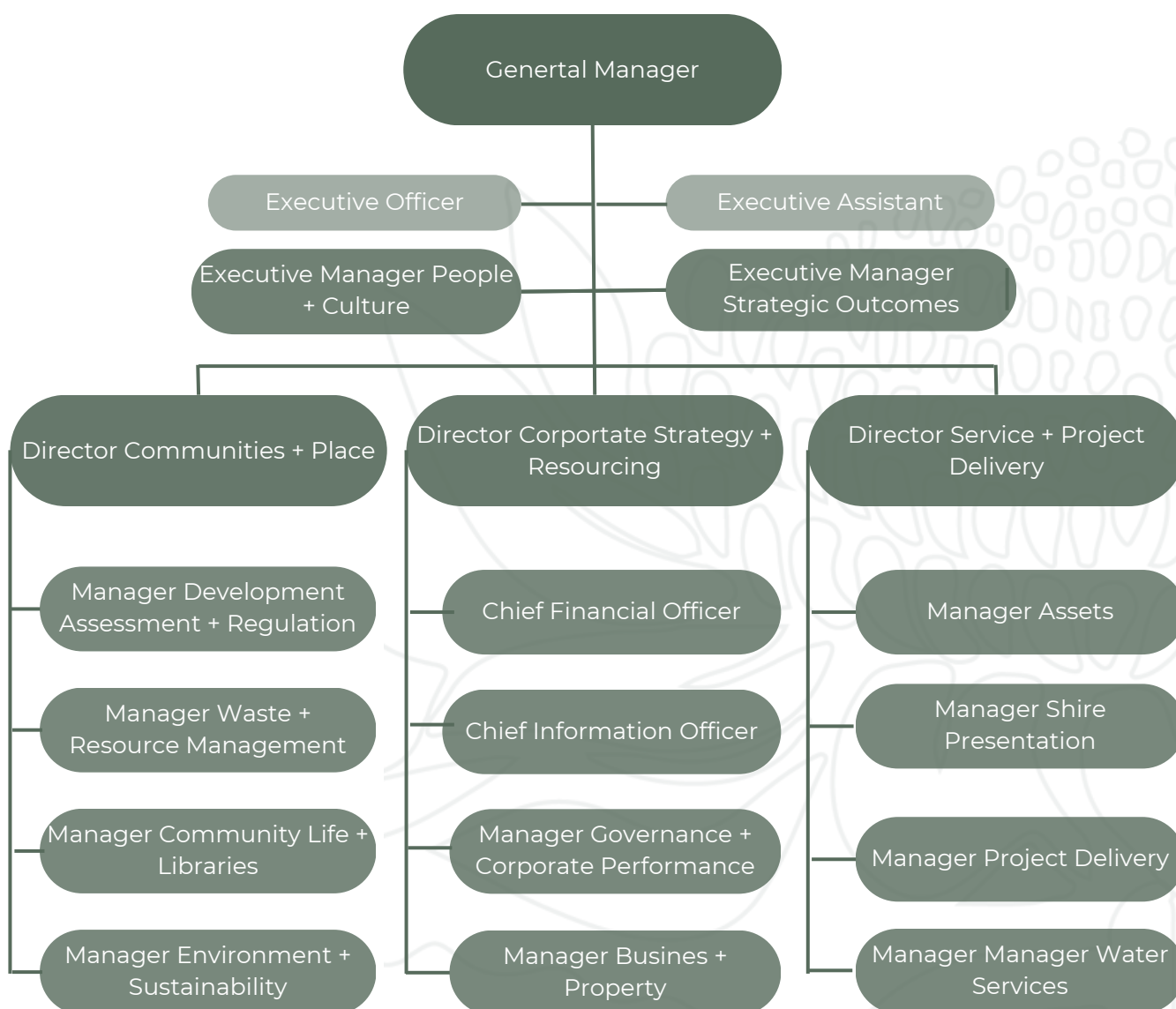
About the Organisation

Day to day operations are delegated to the General Manager, as provided for in Council resolutions and delegations, and in accordance with relevant legislation.

Corporate performance is monitored through quarterly financial reports, six-monthly operational and annual reports.

Organisational Structure

Council's organisational framework is evolving with the aim of maintaining an adaptive and resilient organisation that promotes high performance, excellence in service delivery and customer experience.



Meet Our Executive Team

The Executive Team provides strategic direction to the organisation and ensures the effective and efficient delivery of services across the Shire. The team is led by the General Manager.



General Manager's Office

General Manager – Lisa Miscamble

The General Manager's Office leads the strategic and operational direction of the organisation, working closely with the elected Council and other key stakeholders including regional councils, and the State and Federal governments to achieve positive and sustainable outcomes for the Shire.



Corporate Strategy and Resourcing Directorate

Director – Carmel Foster

This Directorate is responsible for business and property services, finance, governance, corporate performance and information services. The Directorate partners with internal and external stakeholders to deliver valued services to the organisation and the community and to ensure strong financial management, good governance and accountability.



Service and Project Delivery Directorate

Director – Karin Targa

This Directorate is responsible for the delivery of key community amenities and infrastructure including community buildings, roads, playgrounds and sports fields. The Directorate includes water services, project delivery, asset management and shire presentation. A focus for the team is to deliver liveable and welcoming communities that are supported by safe and accessible infrastructure.



Communities and Place Directorate

Director – Adan Davis

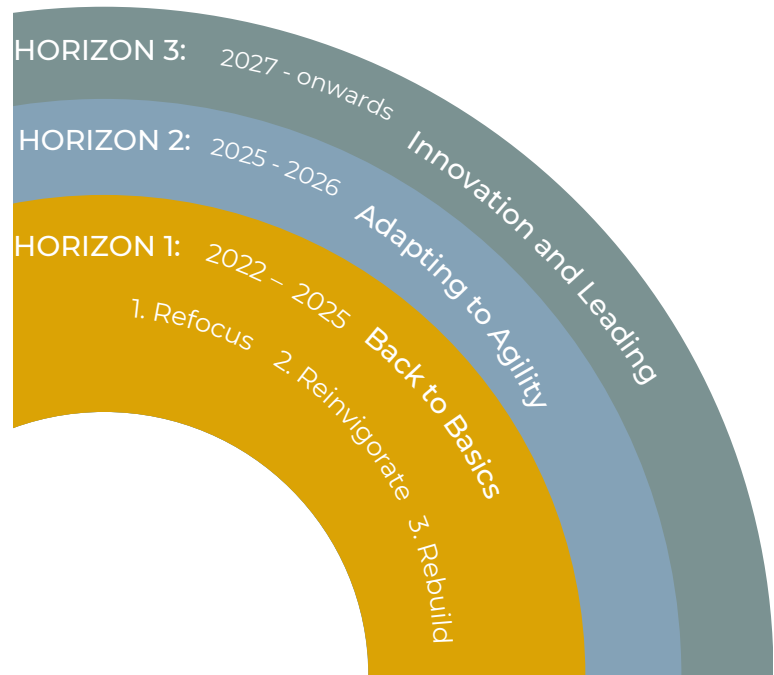
This Directorate supports community and environmental vitality, resilience and wellbeing. It covers a large portfolio including community development, place management, waste and resource management, environmental services, and planning and development. It is also responsible for library services, sustainability projects, bushcare and compliance.

Our Road Map: Moving Forward to reset our Organisation.

A Road Map has been developed to help guide the organisation through a period of transition and to develop it as a leader in local government.

The Road Map supports a phased approach to making improvements across the organisation. Horizon 1 focuses on making improvements to areas including governance and leadership, communication and how the organisation engages and works with the community.

This Operational Plan supports achievement of Horizon 1: enabling the organisation to refocus, reinvigorate and rebuild (2022-2025). The next phases of work will involve creating a more agile and innovative organisation and Council.



Reporting on progress

There are three levels of performance that we look at when assessing the Resourcing Strategy



1. How much we did

2. How well we did it

3. Is anyone, or anything better off as a result of our actions. (Results Based Accountability) TM

When monitoring the Operational Plan and Budget, we tend to focus on answering the first two questions.

At least every four years we prepare a State of our Shire Report which is largely concerned with outcomes; in other words, what has changed as a result of our combined efforts. The report considers key performance indicators across the quadruple bottom line: presenting the current 'state' of our community, economy, environment and civic leadership.

Our Quarterly Review Statements consider the financial position of the Council. These reports indicate where adjustments might need to be made to our budget allocation. They also help us to better manage risks.

We also provide:

- Quarterly reports on progress made towards achieving the Council's Delivery Program and Operational Plan.
- An Annual Report detailing implementation of both the Delivery Program and Operational Plan, audited financial statements and information as required by Section 196A of the Local Government (General) Regulation 2021.

To view Council's progress reports please visit www.wsc.nsw.gov.au.

Council is currently reviewing how it measures performance. The measures included in our planning documents, including this Operational Plan, are indicative only, unless required under legislation, and may change. We are currently working to establish accurate baselines and test the quality of key measures.

Our Operational Plan and Budget 2023/24

Our Operational Plan and Budget is structured by Service Area and the Principal Activities supporting each Service. There are 15 Service Areas and approximately 50 Principal Activities featured within this program. Combined, these reflect the full range of activities and functions of the Council.



Civic Leadership

General Manager's Office and Executive Leadership
Civic Functions and Councillor Support



Assets

Parks and Buildings
Roads and Drainage
Water and Wastewater Assets



Community Life and Libraries

Community Development
Place Management
Library Services



Development Assessment and Regulation

Development Engineering Services
Development Assessment
Compliance and Regulation



Resource Management and Waste

Waste Operations
Waste Services



Strategic Outcomes

Strategic Policy
Strategy and Place
Economic Development



Governance and Corporate Performance

Communications
Community Engagement
Governance
Integrated Risk Management
Strategy and Business Improvement



Information and Customer Service

Corporate Information
Customer Experience
Facility Booking +355 Committees
Information and Communication
Technology – Systems
Information and Communication
Technology - Infrastructure



Business and Property

Animal Shelter
Southern Regional Livestock
Exchange
Property Services
Children's Services
Tourism and Events



Environment and Sustainability

Natural Resources Projects
Sustainability Services
Bushlands and Biosecurity



Project Delivery

Project Delivery (Capital Works)



Shire Presentation

Aquatic Services, Building
Maintenance and Tree Management
Open Space
Roads Infrastructure Construction and
Maintenance
Fleet
Customer Service and Business
Support



Water Services

Depot Operations
Sewage Treatment
Wastewater Network Operations
Water Network Operations
Potable Water Treatment



Financial Services

Financial Services
Procurement and Contracts
Revenue



People and Culture

Human Resources
Policy, Strategy and Organisational
Development

Budget Summary

In 2023/24, the Council has an Operational Budget of \$141 million supporting the delivery of a wide variety of Services across the community. These Services include Principal Activities and the priority actions each will be delivering in the 2023/24 financial year.

In the pages that follow, budgets are provided for each Service so that the community can see how much each Service costs. FTE shows the number of full time equivalent (staff) delivering these services.

The table below shows the different revenue streams of Council and the amounts budgeted under each.

Operating Budget Consolidated Council	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000	Movement Amount \$'000	Movement %
Operating Revenue				
Rates and Annual Charges	88,421	94,158	5,737	6.5%
User Fees and Charges	23,352	24,039	687	2.9%
Interest Income	1,142	4,886	3,744	327.8%
Other Operating Revenue	2,389	2,729	340	14.2%
Operating Grants and Contributions	9,420	9,433	13	0.1%
Total Operating Revenue	124,724	135,245	10,521	8.4%
Operating Expenditure				
Employee Costs	45,396	47,715	2,319	5.1%
Borrowing Costs	616	433	(183)	-29.7%
Materials & Services	44,896	45,681	785	1.7%
Depreciation & Amortisation	31,232	43,098	11,866	38.0%
Other Expenses	4,119	3,642	(477)	-11.6%
Total Operating Expenditure	126,259	140,569	14,310	11.3%
Operating Result – Surplus / (Deficit)	(1,535)	(5,324)	(3,789)	246.8
Capital Grants and Contributions	20,455	25,133	4,678	22.9%
Operating Result after Capital Revenues – Surplus / (Deficit)	18,920	19,809	889	4.7%
FTE	478.4	481.6	3.2	0.7%

Budget Summary by Service

In developing the 2023/24 Operational Plan and Budget, Council has revised its reporting to align its organisational structure and services delivered. The table below provides a summary of each Service by revenue and operating expenditure. Further financial breakdowns are provided amongst each service including the Full Time Equivalent for each service. Further financial information, by fund, is contained Revenue Policy of this document.

Operating Budget Consolidated Council	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000	Movement Amount \$'000	Movement %
Operating Revenue				
Civic Leadership	-	13	13	100.0%
Asset Services	698	973	275	39.4%
Business and Property Services	3,703	3,897	194	5.2%
Community Life and Libraries	263	268	5	1.9%
Environment and Sustainability	326	453	127	39.0%
Development and Regulatory Services	4,547	4,569	22	0.5%
Project Delivery	54	-	(54)	-100.0%
Resource Management and Waste	14,191	15,793	1,602	11.3%
Shire Presentation	4,101	4,074	(27)	-0.7%
Strategic Outcomes	394	1,178	784	199.0%
Water Services	33,269	37,121	3,852	11.6%
Governance and Corporate Performance	104	102	(2)	-1.9%
Financial Services	63,000	66,716	3,716	5.9%
Information and Customer Services	69	62	(7)	-10.1%
People and Culture	5	26	21	420.0%
Total Operating Revenue	124,724	135,245	10,521	8.4%
Operating Expenditure				
Civic Leadership	2,561	2,441	(120)	-5%
Asset Services	22,385	26,895	4,510	20%
Business and Property Services	4,219	3,826	(393)	-9%
Community Life and Libraries	2,983	3,180	197	7%
Environment and Sustainability	2,412	2,776	364	15%
Development and Regulatory Services	4,960	4,662	(298)	-6%
Project Delivery	481	498	17	4%
Resource Management and Waste	12,709	12,831	122	1%
Shire Presentation	26,027	25,171	(856)	-3%
Strategic Outcomes	1,336	1,304	(32)	-2%
Water Services	28,016	33,148	5,132	18%
Governance and Corporate Performance	6,423	7,117	694	11%
Financial Services	4,762	6,343	1,581	33%
Information and Customer Services	5,514	7,818	2,304	42%
People and Culture	1,471	2,559	1,088	74%
Total Operating Expenditure	126,259	140,569	14,310	11.3%
Operating Result – Surplus / (Deficit)	(1,535)	(5,324)	(3,789)	246.8%

Operating Budget Consolidated Council	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000	Movement Amount \$'000	Movement %
Capital Grants and Contributions				
Asset Services	959	15,556	14,597	1522%
Project Delivery	10,304	-	(10,304)	-100%
Shire Presentation	3,724	307	(3,417)	-92%
Strategic Outcomes	5,468	5,270	(198)	-4%
Water Services	-	4,000	4,000	100%
Total Capital Grants and Contributions	20,455	25,133	4,678	22.9%
Operating Result after Capital Revenues – Surplus / (Deficit)	18,920	19,809	889	4.7%

Full Time Equivalents				
Civic Leadership	9.0	10.0	1.0	11.1%
Asset Services	33.2	20.2	(13.0)	-39.2%
Business and Property Services	20.1	21.1	1.0	4.9%
Community Life and Libraries	19.0	18.6	(0.4)	-2.3%
Environment and Sustainability	17.4	18.0	0.6	3.4%
Development and Regulatory Services	35.1	34.6	(0.5)	-1.3%
Project Delivery	15.0	28.0	13.0	86.7%
Resource Management and Waste	24.2	22.0	(2.2)	-9.2%
Shire Presentation	130.9	136.9	6.0	4.6%
Strategic Outcomes	8.7	8.4	(0.3)	-3.6%
Water Services	81.6	70.9	(10.7)	-13.1%
Governance and Corporate Performance	17.2	18.0	0.8	4.6%
Financial Services	20.3	24.5	4.2	20.7%
Information and Customer Services	36.8	41.4	4.6	12.5%-13.1%
People and Culture	9.9	9.0	(0.9)	-8.7%
Total Full Time Equivalents	478.4	481.6	3.2	0.7%

Capital Works Program

Council is also investing approximately \$84 million this year in its infrastructure.

Over the next four years we plan to invest more than \$374 million in our critical assets including roads, footpaths and water supply networks.

The table below shows the capital works program by asset category and how much has been allocated between now and 2026/27.

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	Total 4 Year Program \$'000
Plant & Equipment	3,516	5,044	5,360	4,035	3,500	17,939
Land	26	129	4,300	8,600	4,184	17,213
Buildings	5,706	7,893	7,226	785	2,144	18,048
Bridges	1,978	300	2,849	100	100	3,349
Footpaths	301	650	650	650	800	2,750
Roads	22,875	23,620	9,734	9,153	9,800	52,307
Stormwater Drainage	3,023	9,515	7,195	4,900	2,000	23,610
Other Infrastructure	632	1,084	2,181	231	231	3,727
Open Space/Recreational Assets	2,307	3,524	1,595	1,050	1,050	7,219
Sewerage Network	11,369	27,075	47,685	56,505	34,455	165,720
Water Supply Network	8,135	4,870	10,040	24,790	22,440	62,140
Other Assets	184	184	184	184	184	736
Total Capital Expenditure	60,052	83,888	98,999	110,983	80,888	374,758



Civic Leadership



Responsible Officer: General Manager

Supporting Wingecarribee 2041

The leadership team at Council supports the elected representatives (Councillors) as they work to achieve sustainable local government and service delivery across the Shire.

The current Executive Team has been working closely with the Administrator to effectively guide the strategy and operations of the organisation in an open, effective and responsible way.

This includes determining the program of works to be delivered over the next two years and ensuring we have the necessary funding, people, assets and technological systems in place to deliver on our commitments.

Their role is to continue to listen to the community and work together with other spheres of government to achieve the vision for the Wingecarribee Shire and deliver reliable, value for money services.

Civic Leadership consists of 2 Principal Activity Areas.

1. The General Manager's Office and Executive Leadership Team
2. Civic Functions and Councillor Support

The service is a key contributor to the Community Strategic Plan 'Leadership' theme and supports the following Goals from Wingecarribee 2041.

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 1.2 A well-informed, engaged community

Goal 1.3 A leading community



1. General Manager's Office and Executive Leadership

Delivery Program Activities 2023-2025

1. Provide effective strategic direction and planning for the Council and the Shire
2. Deliver efficient, effective and best value services to the community
3. Ensure quality governance, ethical conduct and financial sustainability
4. Promote strong relationships within the sector
5. Deliver a safe work environment
6. Advocate on behalf of the community
7. Attract investment, events and services to the Shire

Performance measures

- Community satisfaction
- Compliance with legislation and regulations
- Financial performance
- Outcomes of advocacy initiatives

Strategic plans informing our work

- Community Strategic Plan
- Resourcing Strategy
- Community Engagement Strategy
- Communications Strategy
- Local Strategic Planning Statement
- State and Regional strategies and plans (multiple)
- Other adopted strategies and plans of the Council (multiple)

Guiding legislation

- Local Government Act 1993

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Implement the Horizon 1 priority actions within the Organisational Road Map.	Number of actions successfully implemented	Report results by June 2024	General Manager
2 Continue to advocate the priorities outlined in Shire Priorities 2023	Advocacy outcomes e.g., levels of investment	Report results by June 2024	General Manager
3 Work collaboratively with the Canberra Region Joint Organisation to achieve mutually beneficial outcomes	Number of joint initiatives successfully achieved	Report by June 2024	General Manager
4 Attract further investment, including Federal and State Government funding to the Shire	Levels of investment in the Shire	Report by June 2024	General Manager

2. Civic Functions and Councillor Support

Delivery Program Activities 2023-2025

1. Provide high-level administrative support
2. Coordinate civic functions

Performance measures

- Compliance with legislation and regulations
- Customer service response times

Strategic plans informing our work

- Customer Service Charter

Guiding legislation

- Local Government Act 1993

Priority Actions 2023/24

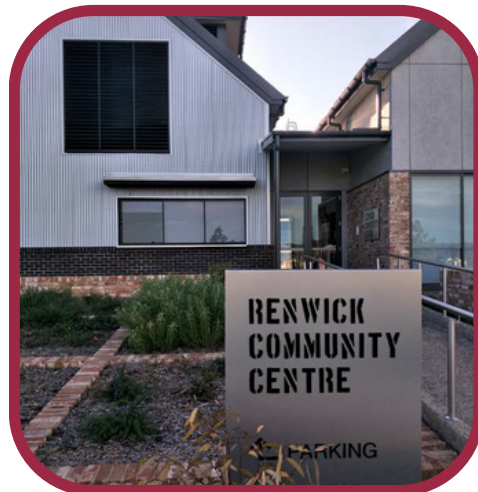
This year, Civic Functions and Councillor Support will be focusing on the delivery of its core business to ensure service effectiveness and efficiencies. It will also be preparing for our incoming Council following the Local Government Elections and return of councillors in September 2024.

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service. This Service does not have any Capital Works programs to be delivered over the next four years.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	-	-
Interest Income	-	-
Other Operating Revenue	-	13
Operating Grants and Contributions	-	-
Total Operating Revenue	-	13
Operating Expenditure		
Employee Costs	1,710	2,019
Borrowing Costs	-	-
Materials & Services	841	412
Depreciation & Amortisation	-	-
Other Expenses	10	10
Total Operating Expenditure	2,561	2,441
Operating Result – Surplus / (Deficit)	(2,561)	(2,428)
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(2,561)	(2,428)
FTE	9.0	10.0



Assets Service



Responsible Officer: Manager Assets

Supporting Wingecarribee 2041

We work to ensure that our critical infrastructure including parks, buildings, roads, and drainage are sustainable, effective and supporting the community.

We also deliver on the statutory floodplain and traffic management functions of Council as well as inform and develop strategies and plans that support the needs of a changing population.

To enable good decision making and deliver better services, we are always seeking to increase the quality and accuracy of inventory, condition and performance data for these infrastructure networks.

The Asset Service consists of 3 Principal Activity Areas

1. Parks and Buildings Asset Management
2. Roads and Drainage Asset Management
3. Water and Wastewater Asset Management

We are a key contributor to the themes of 'Places' and 'Environment' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041.

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

Goal 4.1 A protected, healthy and diverse natural environment



1.1. Parks and Buildings Asset Management

Delivery Program Activities 2023-2025

1. Identify, scope, deliver and monitor the parks and buildings Capital Works Program
2. Manage Asset Management Maturity including:
 - a. Inventory, condition & performance data
 - b. Levels of service
 - c. Masterplans
 - d. Plans of Management
3. Seek and apply for grant funding
4. Manage customer requests relating to parks and buildings
5. Manage our local cemeteries
6. Develop and provide input towards strategies and plans
7. Carry out works on Council owned property (Approval to Carry out Work)

Performance measures



- Completion of Plans of Management in accordance with annual targets
- Completion of masterplans in accordance with annual targets
- Cemetery Operating Licence acquired in accordance with regulations.
- Percentage of Parks Asset Management Plans completed
- Percentage of Buildings Asset Management Plans completed
- Community satisfaction

Strategic plans informing our work

- Asset Management Policy and Strategy
- Strategic Asset Management Plans
- Plans of Management
- South East and Tablelands Regional Transport Strategy
- Play Space Strategy
- Community and Recreational Facilities Strategy (in draft)

Guiding legislation

- Local Government Act 1993
- Crown Land Managers Act 2016
- Cemeteries and Crematoria Regulation 2022

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Prepare Buildings Asset Management Plan (AMS) 	Plans completed and included within 2024/25 IP&R suite	February 2024	Coordinator Assets Parks & Buildings
2 Prepare Parks Asset Management Plan (AMS) 	Plans completed and included within 2024/25 IP&R suite	February 2024	Coordinator Assets Parks & Buildings
3 Complete Plans of Management for: - Community Use and Parklands - Sportsfields	Completion of two Plans of Management.	June 2024	Coordinator Assets Parks & Buildings
4 Complete Masterplans for the locations to be determined by the Community and Recreation Facilities Strategy (CRFS)	Completion of three Masterplans	June 2024	Coordinator Assets Parks & Buildings
5 Achieve compliance with Cemeteries and Crematoria Regulation 2022	Cemetery Operation Licence obtained (requirement of the new Regulations)	December 2023	Coordinator Assets Parks & Buildings

2. Roads and Drainage Asset Management

Delivery Program Activities 2023-2025

1. Identify, scope, deliver and monitor the roads and drainage Capital Works Program
2. Manage Asset Management Maturity including:
 - a. Inventory, condition & performance data
 - b. Levels of service
 - c. Masterplans
 - d. Plans of Management
3. Seek and apply for grant funding
4. Manage customer requests relating to roads and drainage
5. Undertake Floodplain Risk Management across the Shire
6. Identification, review and approval of traffic management matters across the Shire

Performance measures




- Percentage of Roads Asset Management Plans completed
- Percentage of Drainage Asset Management Plans completed
- Network inspections completed and data integrated in Council's Asset Register
- Quarterly status of floodplain Risk Management Plan recommendations
- Delivery of Road Safety Program (100%)
- Community satisfaction

Strategic plans informing our work

- Asset Management Policy and Strategy
- Strategic Asset Management Plans
- Floodplain Management Program (which includes Flood Studies and Floodplain Risk Management Strategies and Plans)
- Pedestrian Access and Mobility Plans (PAMP)
- South East and Tablelands Regional Transport Strategy

Guiding legislation

- Roads Act 1993
- Roads Regulation 2018
- Local Government Act 1993

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Prepare Buildings Asset Management Plan (AMS) 	Plans completed and included within 2024/25 IP&R suite	February 2024	Coordinator Assets Roads & Drainage
2 Prepare Drainage Asset Management Plan (AMS) 	Plans completed and included within 2024/25 IP&R suite	February 2024	Coordinator Assets Roads & Drainage
3 Complete Road Network Inspection (AMS) 	Network inspection completed and data integrated into Council's Asset Register	November 2023	Coordinator Assets Roads & Drainage
4 Progress Floodplain Management Program	Status of Plan recommendations reviewed every quarter and updated on Council's website	Quarterly	Coordinator Assets Roads & Drainage
5 Implement Road Safety Program	Annual Road Safety Program fully delivered	June 2024	Coordinator Assets Roads & Drainage

3. Water and Wastewater Asset Management

Delivery Program Activities 2023-2025

1. Identify, scope, deliver and monitor the water assets Capital Works Program
2. Manage Asset Management Maturity including:
 - a. Inventory, condition & performance data
 - b. Levels of Service
 - c. Updating and maintaining water and wastewater mapping layers
 - d. Hydraulic modelling
 - e. Network strategies and masterplans
3. Seek and apply for grant funding
4. Manage customer requests relating to water and wastewater

Performance measures





- Percentage of Roads Asset Management Plans completed
- Percentage of Drainage Asset Management Plans completed
- Network inspections completed and data integrated in Council's Asset Register
- Quarterly status of floodplain Risk Management Plan recommendations
- Delivery of Road Safety Program (100%)
- Community satisfaction

Strategic plans informing our work

- Asset Management Policy and Strategy
- Strategic Asset Management Plan
- Integrated Water Cycle Management Plan
- Wingecarribee Water Master Plan
- NSW Water Strategy
- Greater Sydney Water Strategy

Guiding legislation

- Local Government Act 1993
- NSW Water Management Act 2000

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Prepare Water Asset Management Plan (AMS) 	Plan completed and included within 2024/25 IP&R documents	February 2024	Coordinator Assets Water & Wastewater
2 Prepare Wastewater Asset Management Plan (AMS) 	Plan completed and included within 2024/25 IP&R documents	February 2024	Coordinator Assets Water & Wastewater
3 Update the Integrated Water Cycle Management (IWCM) Plan, including the Financial Model (Finmod) (AMS),  	Work included within suite of 2024/25 IP&R documents	February 2024	Coordinator Assets Water & Wastewater
4 Implement Water Network Monitoring Program	Network monitoring devices installed at 20 sites	June 2024	Coordinator Assets Water & Wastewater

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	261	293
Interest Income	-	-
Other Operating Revenue	27	-
Operating Grants and Contributions	410	680
Total Operating Revenue	698	973
Operating Expenditure		
Employee Costs	2,133	2,417
Borrowing Costs	-	-
Materials & Services	1,775	1,609
Depreciation & Amortisation	18,477	22,869
Other Expenses	-	-
Total Operating Expenditure	22,385	26,895
Operating Result – Surplus / (Deficit)	(21,687)	(25,922)
Capital Grants and Contributions	959	15,556
Operating Result after Capital Revenues – Surplus / (Deficit)	(20,728)	(10,366)
FTE	33.2	20.2

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service. Whilst the Operational Plan focuses on the 2023/24 financial year, the future years provide an indication of investment by Council.

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Other Infrastructure	427	28	28	28	511
Water Supply Network	200	-	-	-	200
Total Capital Expenditure	627	28	28	28	711



Business and Property Services



Responsible Officer:
Business and Property Services

Supporting Wingecarribee 2041

Business and Property Services is responsible for the management of Council's property portfolio and local child care services.

We are also responsible for the Shire's Animal Shelter and the Southern Region Livestock Exchange.

The service works to promote the Southern Highlands as a great place to visit and invest. We do this through the management of tourism and events and collaborating with the local and regional visitor economy.

Our property portfolio covers assets including community facilities and halls as well as commercial buildings.

Responsible and effective management of these properties helps us to provide better local community facilities and sustains Council's financial position into the long term through timely and considered investments.

Business and Property Services consists of 5 Principal Activity areas:

1. Animal Shelter
2. Southern Region Livestock Exchange
3. Property Services
4. Children Services: Family Day Care and Out of School Hours
5. Tourism and events

We are a key contributor to the themes of 'People' and 'Economy' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041.

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 2.1 A happy, healthy, active and resilient community

Goal 2.2 An inclusive community where everyone can participate in community life

Goal 2.3 A creative, diverse and vibrant community

Goal 4.2 A community that lives sustainably for the betterment of the planet.

Goal 5.1 People want to visit, work and invest in the Shire

Goal 5.2 Sustainable business and industry work in harmony with local community and environment

Goal 5.3 A thriving and diverse agricultural industry

1. Animal Shelter

Delivery Program Activities 2023-2025

1. Conduct activities required under the Companion Animals Act
2. Return companion animals to their rightful owners and ensure all details including registration are up to date.
3. Rehome as many companion animals as possible.
4. Provide volunteering opportunities.

Performance measures

- Percentage of animals rehomed
- Number of animals microchipped
- Compliance with regulations and reporting requirements
- Customer satisfaction

Strategic plans informing our work

- Asset Management Policy and Strategy
- Community Engagement Strategy
- Customer Service Charter

Guiding legislation

- Companion Animals Act 1998
- Impounding Act NSW 1993

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Deliver the Animal Shelter and State Emergency Services (SES) Building	Design and construction completed	June 2024	Coordinator Project Management
2 Create Standard Operating Procedures (SOP) to prepare for the operations of the new animal shelter	Implementation of the SOP	June 2024	Business & Property Manager



2. Southern Region Livestock Exchange

Delivery Program Activities 2023-2025

1. Facilitate weekly livestock sales in accordance with required legislation.
2. Provide facilities for the management of livestock from across the shire including those surrendered or affected by an occurrence of nature (fire, flood or biosecurity incident)

Performance measures


- Compliance with legislative and licensing requirements
- Earnings before interest depreciation and amortization (EBIDA)

Strategic plans informing our work

- Environment and Climate Change Strategy (in draft)

Guiding legislation

- Local Government Act 1993
- Biosecurity Act 2015
- Protection of the Environment Operations Act 1997 (NSW)

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Manage Agent contracts to ensure they provide effective livestock sales for the community	Availability of services	Maintained	Manager Property and Business Services
2 Update the Asset Management Plan (AMS) 	Adoption by Council	January 2024	Manager Property and Business Services
3 Confirm management structure and develop strategies to optimise operations at the sale yards	Review of Facility lease arrangements and options completed	June 2024	Manager Property and Business Services
4 Actively manage and monitor the site to mitigate environmental risks.	Monitoring and reporting requirements achieved	100%	Manager Property and Business Services



3. Property

Delivery Program Activities 2023-2025

1. Manage Council's property portfolio
2. Ensure effective management of Crown Land in accordance with the Crown Lands Management Act 2016
3. Manage all aspects of leasing and licensing of Council properties
4. Coordination and administration of land dealings including easements, subdivisions and consolidations
5. Manage road applications and road closure requests
6. Manage land acquisition and disposal
7. Develop Council's property strategies and policies
8. Oversee maintenance of Council's public land register
9. Ensure land acquisitions and disposal transactions are undertaken within set timeframes

Performance measures

- Yield of 4% to 6% on the Property Portfolio
- Customer response times
- Compliance with legislative requirements

Strategic plans informing our work

- Property Investment Strategy
- Strategic Asset Management Plans
- Wingecarribee Shire Council's Resourcing Strategy

Guiding legislation

- Local Government Act 1993
- Roads Act 1993
- Land Acquisition (Just Terms Compensation) Act 1991
- Crown Land Management Act 2016
- Real Property Act 1900
- Native Title Act 1993

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Implement the Property Investment Policy and Property Investment Strategy to create a Property Investment Portfolio	Percentage of actions from the Property Investment Strategy progressed	100% actions completed to schedule	Coordinator Property Services
2 Develop a Community Leasing Policy	Policy adopted by Council	December 2023	Coordinator Property Services
3 Achieve timely reporting to Council of all property matters in accordance with legislation	Reporting to Council for approval completed as required.	Ongoing	Coordinator Property Services
4 Ensure effective management of Crown Land in accordance with the Crown Land Management Act 2016 including the management of Native Title	Compliance with legislation Timeliness of advice	100% and Ongoing	Coordinator Property Services

4. Children's Services

Delivery Program Activities 2023-2025

1. Provide affordable childcare services to meet market demand to support families
2. Provide a co-ordination role for Family Day Care services throughout the Shire
3. Provide recreational-based activities to complement development goals of young children aged 5 to 12 years.

Performance measures

- Percentage of utilisation against licenced numbers
- Number of educators in Family Day Care
- Accreditation achieved
- Compliance with legislation and regulations
- Customer satisfaction with service

Strategic plans informing our work

- Customer Service Charter

Guiding legislation

- Education and Care Services National Law Act 2010
- Education and Care Services National Regulations 2011
- National Quality Standards

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Implement the recommendations from the Children's Services Review	Business modelling completed and report endorsed by Council	December 2023	Business & Property Manager
2 Complete assessment and rating for Department of Education	Quality rating	Meeting or exceeding standard	Coordinator Children Services
3 Coordinate Children's Week activities	Community feedback and participation levels	Improving and increasing	Coordinator Children Services
4 Monitor and support the needs of local families in line with Early Childhood Education Departmental Guidelines	Customer Satisfaction and exit surveys	Maintaining	Coordinator Children Services
5 Provide out of school hours and family day care service	Customer satisfaction	Maintaining	Coordinator Children Services

5. Tourism and Events

Delivery Program Activities 2023-2025

1. Provide visitor information services at the Visitor Information Centre
2. Deliver Council's annual flagship event, Tulip Time and Australia Day
3. Assist events both external to Council and major community events within Council
4. Source funding for tourism projects, both Government funding and other sponsorship
5. Deliver successful marketing campaigns to promote the region
6. Provide incentives and work with stakeholders to attract events to the region
7. Continue to support the Local Visitor Economy

Performance measures

- Numbers and percentage increase of visitors to the Visitor Information Centre
- Number of visits to the Website
- Participation in events
- Yield from Welcome Centre operations
- Industry feedback via annual survey

Strategic plans informing our work

- Southern Highlands Destination Strategy 2020-2030
- Southern Highlands Agribusiness and Equine Facilities Summary Plan for the Future
- Southern Highlands Agribusiness and Equine Industries Summary Plan for the Future
- Destination Sydney Surrounds South Management Plan 2022-2030
- Canberra Region Economic Development Plan

Guiding legislation

- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop and commence implementation of the business model for the Visitor Information Centre	Recommendations report completed and presented to Council	September 2023	Business & Property Manager
2 Investigate Website upgrade for visitsouthernhighlands.com.au	Project completed	March 2024	Coordinator Tourism & Events
3 Develop a new Tourism Brochure	Project completed	September 2023	Coordinator Tourism & Events
4 Deliver Australia Day, Tulip Time Festival and Arts Trail events and activities	Festival attendance and community satisfaction	Increasing	Coordinator Tourism & Events
5 Develop the Event Support Fund to attract and retain regional events	Fund approved by Executive and Council	September 2023	Coordinator Tourism & Events

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	2,238	2,307
Interest Income	-	-
Other Operating Revenue	810	922
Operating Grants and Contributions	659	668
Total Operating Revenue	3,707	3,897
Operating Expenditure		
Employee Costs	2,082	2,103
Borrowing Costs	-	-
Materials & Services	1,817	1,525
Depreciation & Amortisation	-	-
Other Expenses	320	198
Total Operating Expenditure	4,219	3,826
Operating Result – Surplus / (Deficit)	(512)	71
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(512)	71
FTE	20.1	21.1

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service. Whilst the Operational Plan focuses on the 2023/24 financial year, the future years provide an indication of investment by Council.

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Buildings	138	144	144	144	570
Total Capital Expenditure	138	144	144	144	570



Community Life and Libraries



Responsible Officer:
Manager Community Life and Libraries

Supporting Wingecarribee 2041

We support people of all ages, places, circumstances and backgrounds to fully participate in community life.

We do this through holistic strategy, planning and service provision across a range of sectors – from arts and cultural, to aged care, disability and youth services.

We deliver and assist others in organising local community events and festivals that bring people together.

We also work collaboratively with service providers, and community advocates to ensure community resilience and wellbeing. This includes working closely with First Nations peoples and organisations.

Our place based approach ensures that village and town based organisations can easily access the help they need to achieve great outcomes for local communities.

We support a more informed and educated community through the delivery of our Library Services, which also provide safe and welcoming community hubs. Our libraries also contribute to the vitality of the Shire through community activities and events.

The Community Life and Libraries Service consists of 3 Principal Activity Areas.

1. Community Development
2. Place Management
3. Library Services

We are a key contributor to the theme of 'People' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041.

Goal 1.2 A well-informed, engaged community

Goal 1.3 A leading community

Goal 2.1 A happy, healthy, active and resilient community

Goal 2.2 An inclusive community where everyone can participate in community life

Goal 2.3 A creative, diverse and vibrant community

Goal 3.1 A physically and digitally connected Shire

1. Community Development

Delivery Program Activities 2023-2025

1. Partner with community organisations to provide support for the following target groups:
 - a. First Nations peoples
 - b. Aged
 - c. Disability
 - d. Youth
2. Support arts and cultural development through capacity building and the implementation of community driven, inclusive and participatory arts and cultural programs, projects and initiatives
3. Collaborate with local agencies to deliver projects that help create stronger and more resilient communities
4. Facilitate funding programs to support local not-for-profit organisations and community groups to build capacity, encourage participation and support initiatives that promote partnerships and working together to maintain our community and its assets

Performance measures

- Percentage of planned actions, including programs, projects and events, progressing on track or completed
- Feedback from program, event participants
- Levels of community participation
- Levels of community wellbeing
- Safety indicators
- Inclusion indicators
- Community satisfaction

Strategic plans informing our work

- Arts and Culture Strategic Plan
- Community Safety Plan
- Disability Inclusion Action Plan
- Positive Ageing Strategy
- Youth Strategy and Action Plan
- Community and Recreational Facilities Strategy (in draft)
- NSW Closing the Gap Implementation Plan

Guiding legislation

- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Collaborate with community organisations to deliver the Mural project in various locations across the Shire	'Paint the Town' event delivered in collaboration with community organisations. One additional Mural location	July 2023 February 2024	Community Resilience Officer
2 Work with community to strengthen resilience through a focus on prevention, preparedness, response and recovery as identified within the 'Resilience Connect' blueprint	Projects delivered and community engaged Internal engagement completed Resilience embedded in Plans	July 2023 September 2023 January 2024	Community Resilience Officer
3 Deliver an Oral History project in the Shires Northern Villages with the focus on their stories of place, including Balmoral Green Space	Community engagement and project completed	January 2024	Community Resilience Officer
4 Develop and deliver dementia awareness training to Council customer service staff to support them in appropriately responding to the needs of all older people	Training sessions delivered	December 2023	Community Development Officer
5 Update Community Safety Plan	Plan adopted	June 2024	Coordinator Community Development
6 Provide opportunities for First Nations peoples to contribute, engage and perform in community and cultural events	Increasing levels of participation by First Nations peoples	June 2024	Aboriginal Cultural Development Officer
7 Work with our First Nations peoples to deliver an Indigenous Recognition Commitment	Stakeholders engaged and project scoped	June 2024	Aboriginal Cultural Development Office

2. Place Management

Delivery Program Activities 2023-2025

1. Engage the community on place-based issues and keep them informed of Council matters that may impact them
2. Advocate for the needs of local communities
3. Work with local community groups and representatives in the delivery of local events, projects and other activities
4. Act as a conduit into Council for Village Associations

Performance measures

- Percentage of planned actions, including programs, projects and events, progressing on track or completed
- Community satisfaction

Strategic plans informing our work

- Community Strategic Plan
- Community Engagement Strategy
- Arts and Culture Strategic Plan
- Community Safety Plan
- Local Place Strategies and Masterplans

Guiding legislation

- Work Health and Safety Act 2011
- Disability Inclusion Act 2014

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Prepare Place Profiles for Bundanoon, Hill Top, Exeter and Balmoral Villages to understand the 'story of a place	Profiles completed	June 2024	Place Liaison Officer
2 Engage with villages to identify and deliver collaborative, community-based projects	Number and outcomes of local projects identified and progressed. Number of grants applied for and obtained	June 2024	Place Liaison Officer

3. Library Services

Delivery Program Activities 2023-2025

1. Provide a comprehensive lending service that includes both traditional library branches and mobile library services to ensure patrons have access to a diverse range of materials, such as books, DVDs, and audiobooks
2. Offer a convenient Home Library Service for homebound patrons who are unable to visit the library in person, delivering books, magazines, and other materials to their doorstep
3. Provide a diverse range of educational services and activities for children and youth, including story time, Higher School Certificate lectures, and Baby Rhyme Time
4. Offer a variety of study and research facilities that support patrons in their academic pursuits and personal growth
5. Provide comprehensive historical services that include preserving and maintaining Local History, Local Studies, and Council archive services and collections to share our community's history
6. Deliver a Local Archive Repository for NSW State Archives to provide access to essential historical records and documents for research and educational purposes
7. Develop and maintain mutually beneficial relationships and agreements, such as with the Friends of Wingecarribee Library (FOWL) and promote community engagement

Performance measures

- Library visits
- Membership numbers
- Number of borrowings
- Participation levels in events and programs
- Library performance against State Library NSW Benchmarks
- Community satisfaction


Guiding legislation

- Library Act 1939
- Library Regulation 2018
- Local Government Act
- Local Government (General) Regulations
- Disability Discrimination Act 1992
- Electronic Transaction Act 2000
- Copyright Act 1968 (Commonwealth)
- Government Information (Public Access) Act 2009
- Independent Commissioner Against Corruption Act 1988
- Ombudsman Act 1974

Strategic plans informing our work

- Library visits
- Membership numbers
- Number of borrowings
- Participation levels in events and programs
- Library performance against State Library NSW Benchmarks
- Community satisfaction

- Privacy Act 1988 (Commonwealth)
- Privacy and Personal Information Protection Act 1998
- Public Interest Disclosures Act 1994
- Public Health Act 2010
- Spam Act 2003
- State Records Act 1998
- Workplace Surveillance Act 2005
- Surveillance Devices Act 2007
- The Health Records and Information Privacy Act 2002 (HRIP Act)
- Child Protection (Working With Children) Act 2012

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop and deliver a Library Strategic Plan	Library Strategic Plan endorsed	June 2024	Library Services Coordinator
2 Implement a new, online Integrated Library Management System for processing, storage, and retrieval of library material that makes managing stock more efficient and searching easier for our community. 	New ILMS installed and operational	June 2024	Library Services Coordinator
3 Deliver new street, place and directional signage for the Bowral and Mittagong Branch Libraries to improve Library wayfinding	Signage installed	April 2024	Library Services Coordinator
4 Digitise the Local Studies Map Collection	50% (200 maps) of Local Studies Maps Digitised	March 2024	Library Services Coordinator
5 Deliver the Wingecarribee Public Libraries annual programs including: <ul style="list-style-type: none"> - Bookweek Program - Summer Reading Program - School Holiday Program 	Participant numbers	700 students for Bookweek	Library Services Coordinator
6 Deliver the Wingecarribee Public Libraries Annual Winter Reading Challenge 2023	Participant numbers	Increasing	Library Services Coordinator

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	13	15
Interest Income	-	-
Other Operating Revenue	5	5
Operating Grants and Contributions	245	248
Total Operating Revenue	263	268
Operating Expenditure		
Employee Costs	1,765	1,943
Borrowing Costs	-	-
Materials & Services	281	310
Depreciation & Amortisation	153	150
Other Expenses	784	777
Total Operating Expenditure	2,983	3,180
Operating Result – Surplus / (Deficit)	(2,720)	(2,912)
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(2,720)	(2,912)
FTE	19.0	18.6

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service. Whilst the Operational Plan focuses on the 2023/24 financial year, the future years provide an indication of investment by Council

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Othre Assets	184	184	184	184	736
Total Capital Expenditure	184	184	184	184	736



Environment and Sustainability



Responsible Officer: Manager Environment and Sustainability

Supporting Wingecarribee 2041

We work to support our unique natural environment helping to ensure it is not only valued but protected, enhanced and resilient.

We support the Council and community to adopt renewable energies and reduce our environmental footprint. We achieve this through coordinated strategy, planning, education and delivery of key environmental programs and projects that work to preserve our environment.

In partnership with the community and our many volunteers, we actively manage the Shire's natural assets, including bushland, and encourage sustainable living; leading the Council's response on climate change and bushfire hazards.

The Asset Service consists of 3 Principal Activity Areas. They are:

1. Natural Resources Management
2. Sustainability Services
3. Bushlands and Biosecurity

We are a key contributor to the themes of 'Environment' and 'Economy' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041.

Goal 4.1 A protected, healthy and diverse natural environment

Goal 4.2 A community that lives sustainably for the betterment of the planet

Goal 4.3 A low-waste community

Goal 4.4 A resilient Shire that takes action on climate change

Goal 5.2 Sustainable business and industry work in harmony with local community and environment

Goal 5.3 A thriving and diverse agricultural industry



1. Natural Resources Management

Delivery Program Activities 2023-2025

1. Prepare strategies, plans and procedures that support environmental management and conservation activities. across the Shire
2. Undertake key species protection projects
3. Manage bushfire risk and hazards on land under Council care and control in partnership with NSW Rural Fire Service
4. Build community capacity for biodiversity and natural area monitoring and management through citizen science and education activities
5. Implement private land conservation strategies

Performance measures

- Number of natural resource projects completed or progressed in accordance with annual targets
- Number of rabbit control actions delivered
- Number of environmental newsletters issued
- Number of Land for Wildlife properties registered
- Community satisfaction

Strategic plans informing our work

- Environment and Climate Change Strategy (in draft)
- NSW Koala Strategy
- South East Regional Strategic Weed Management Plan
- South East Vertebrate Pest Management Plan
- Local Strategic Weed Management Plan (in draft)
- Plans of Management for Natural Areas (Community and Crown Land)
- Mt Gibraltar Heritage Reserve Plan of Management (in draft)
- Roadside Management Plan
- Wollondilly / Wingecarribee Bushfire Risk Management Plan (Rural Fire Service)

Guiding legislation

- Environmental Planning and Assessment Act 1979
- Environment Protection and Biodiversity Conservation Act 1999
- Fisheries Management Act 1994
- Local Government Act 1993
- Protection of the Environment Operations Act 1997
- Rural Fires Act 1997

*Our performance measures will be reviewed in line with the new Environment and Climate Change Strategy currently in development

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Create new koala habitat through funded agreements with private landholders as a key action in the Southern Highlands Koala Conservation Project	Deliver key performance indicators under the NSW Koala Strategy Regional Partnership	June 2024	Coordinator Natural Resources
	50 Hectares of koala habitat on private land constructed or regenerated.	Maintain	
2 Complete the Plant Community Type Map for the koala habitat and priority corridor mapping project	Fine-scale Plant Community Type Map completed	December 2023	Coordinator Natural Resources
3 Install driver awareness signs on key roads to reduce wildlife roadkill, with a focus on koala risk areas	Recorded number of roadkill during the year	Number of roadkill each quarter	Coordinator Natural Resources
4 Deliver surveys for the Southern Highlands Platypus Conservation Project	Environmental DNA (eDNA) and visual surveys completed on Wingecarribee River and Paddy's River	June 2024	Coordinator Natural Resources

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
5 Schedule hazard reduction (HR) in collaboration with the Rural Fire Service	Publish scheduled burns prior to any burns commencing	100% compliance	Coordinator Natural Resources
6 Implement actions from the Bushfire Risk Management Plan (BFRMP) to manage bushfire risk and hazards in Council reserves	Audit of all Council controlled Asset Protection Zones in the Wingecarribee Area.	December 2023	Coordinator Natural Resources
7 Seek biodiversity conservation and restoration grants to support Bushcare in Council reserves	Number of Applications submitted (dependent on number of grant opportunities)	Minimum three grants	Coordinator Natural Resources
8 Repair flood damaged creek banks in Mansfield Reserve	Erosion repaired and new bed level 4WD vehicle crossing installed	December 2023	Coordinator Natural Resources
9 Deliver Bushcare and Rivercare Program workshops to provide community volunteers capacity and skills in plant identification and bush regeneration techniques	Number of Workshops delivered.	Minimum six delivered	Coordinator Natural Resources
10 Deliver School Environment Day education program activities	The number of children participating based on 90% event capacity.	>180 Children	Coordinator Natural Resources
11 Promote and support community participation in biodiversity monitoring and information collection for more informed decision making for bird, turtle and frog wildlife	Events completed and documented for: <ul style="list-style-type: none"> • Bird Count week • Turtle Month • Frog Week 	December 2023	Coordinator Natural Resources
12 Recruit new landholders into the Land for Wildlife and Habitat for Wildlife programs to increase the area of land in the Shire managed for conservation	Participating properties in Land for Wildlife & Habitat for Wildlife programs based on 2022/23 participants. Hectares conserved through Land for Wildlife based on 2022/23 participants	June 2024 Increasing participation and hectares	Coordinator Natural Resources
13 Undertake collaborative rabbit control at Berrima Reserve and other key public reserves in partnership with neighbouring landholders	Number of rabbit controls actions completed	Two locations	Coordinator Natural Resources

2. Sustainability Services

Delivery Program Activities 2023-2025

1. Promote, develop and implement sustainability and energy management projects across Council assets and community infrastructure
2. Monitor and report on Council's energy consumption and greenhouse gas emissions
3. Promote environmentally sustainable practices within Council and the community
4. Develop and maintain strategic documents guiding Council's resource efficiency, environmental impact and climate change responses
5. Undertake environmental monitoring and reporting (including flora, fauna and waterways)
6. Collaborate with key community and government agencies in the field of environment, water and health

Performance measures

- Number of Sustainability Us events held
- Quality of drinking water (meeting standards)
- Development and implementation of the Community Climate Action Plan
- Community solar installation uptake
- Progress made towards the Project Green Program
- Number of community education campaigns
- Effectiveness of community sustainability resources
- Council green gas emissions
- Community Satisfaction

Strategic plans informing our work

- Environment and Climate Change Strategy (in draft)
- Council Emissions Reduction Plan (in draft)
- Climate Change Adaptation Plan
- Roadside Management Plan
- Community Engagement Strategy
- Bicycle Strategy for Mittagong, Bowral and Moss Vale
- Bowral Parking, Traffic and Transport Strategy
- Southern Highlands Destination Strategy 2020 - 2030

Guiding legislation

- Environmental Planning and Assessment Act 1979
- Environment Protection and Biodiversity Conservation Act 1999
- Fisheries Management Act 1994
- Local Government Act 1993
- Protection of the Environment Operations Act 1997
- Climate Change (Emissions Targets) Bill 2021
- Biosecurity Act 2015
- Environmental Planning and Assessment Act 1979

*Our performance measures will be reviewed in line with the new Environment and Climate Change Strategy currently in development

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Deliver the Sustainable Us community education campaign.	Number of events delivered. Community participation	June 2024	Coordinator Sustainability Services
2 Conduct drinking water sampling to ensure quality compliance with NSW Health guidelines.	Required number of samples submitted to NSW Health	June 2024	Coordinator Sustainability Services
3 Develop a Community Climate Action Plan	Action Plan adopted by council	December 2023	Coordinator Sustainability Services
4 Provide a solar and battery promotion program to improve uptake in the community.	Program launched. 5% increase in solar uptake 22/23 Level of solar uptake.	September 2023 5% increase on solar uptake from 2022/23	Coordinator Sustainability Services
5 Develop a roadmap for installing onsite renewable energy projects at Council facilities with a focus on Water and Sewer services.	Road Map developed and adopted. Projects funded and added to the capital works register.	June 2024	Coordinator Sustainability Services
6 Develop an electric vehicle charging station policy to guide the installation of charging infrastructure.	Policy developed and adopted.	December 2023	Coordinator Sustainability Services
7 Develop and deliver a training program for staff on Council's obligations under environmental legislation.	Program developed and rolled out to staff.	60% of eligible staff trained	Coordinator Sustainability Services
8 Provide assistance to the community driven Energy Efficiency Retrofit Program	Assistance provided	Not applicable	Coordinator Sustainability Services
9 Deliver the Project Green schools sustainability education program in collaboration with the Waste Education officer and the Solar My School program.	Four annual newsletters distributed Schools engagement tracker updated	June 2024	Coordinator Sustainability Services
10 Investigate measures to improve environmental considerations in Council procurement guidelines and vehicle fleet.	Support provided	June 2024	Coordinator Sustainability Services
11 Develop a corporate Sustainability Action Plan.	Plan developed and adopted	December 2023	Coordinator Sustainability Services
12 Provide a comprehensive set of sustainable living resources for the community	Resource library review and update finalised	June 2024	Coordinator Sustainability Services
13 Monitor and report on Council's greenhouse gas emissions	Annual Greenhouse Gas monitoring project completed, and data reported to the community	June 2024	Coordinator Sustainability Services

3. Bushland and Biosecurity

Delivery Program Activities 2023-2025

1. Provide bush regeneration and environmental management services for Council's bushland reserves
2. Provide a Bushcare volunteer program to engage the community and assist bush regeneration works on Council reserves.
3. Monitor and regulate biosecurity (weed) threats within Wingecarribee Shire

Performance measures

- Bushcare volunteer hours
- Number of bushcare workshops
- Hectares of biosecurity weeds controlled
- Number of rabbit control actions delivered
- Number of biosecurity inspections on private land
- Number of high biosecurity risk pathways and sites inspected

Strategic plans informing our work

- Environment and Climate Change Strategy (in draft)
- South East Regional Strategic Weed Management Plan
- Local Strategic Weed Management Plan (in draft)
- Bushland Reserves Annual Work Plans
- Pesticide Notification Plan
- Wollondilly / Wingecarribee Bushfire Risk Management Plan (Rural Fire Service)
- Plans of Management for Natural Areas (Community and Crown Land)
- Mt Gibraltar Heritage Reserve Plan of Management (in draft)
- Roadside Management Plan

Guiding legislation

- Biodiversity Conservation Act 2016
- Biosecurity Act 2015
- Environmental Planning and Assessment Act 1979
- Environment Protection and Biodiversity Conservation Act 1999
- Fisheries Management Act 1994
- Local Government Act 1993
- Protection of the Environment Operations Act 1997
- Rural Fires Act 1997

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Increase the capacity and skills of volunteers assisting to deliver the Bushcare Program	Bushcare volunteer hours	Increase volunteer hours from 2022/23	Team Leader Bushcare and Biosecurity
2 Undertake priority biosecurity weed inspections along high-risk pathways and sites	Number of inspections conducted financial year	Three main roads and five high risk sites	Team Leader Bushcare and Biosecurity
3 Complete biosecurity weed controls in at least five identified high environmental risk bushland reserves	Hectares of biosecurity weeds controlled	Five high environmental risk reserves	Team Leader Bushcare and Biosecurity

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service. This Service does not have any Capital Works programs to be delivered over the next four years.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	5	5
Interest Income	-	-
Other Operating Revenue	26	-
Operating Grants and Contributions	295	448
Total Operating Revenue	326	453
Operating Expenditure		
Employee Costs	1,628	1,793
Borrowing Costs	-	-
Materials & Services	773	971
Depreciation & Amortisation	-	-
Other Expenses	11	12
Total Operating Expenditure	2,412	2,776
Operating Result – Surplus / (Deficit)	(2,086)	(2,323)
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(2,086)	(2,323)
FTE	17.4	18.0



Development and Regulatory Services

**Responsible Officer: Manager
Development Assessment and Regulation**



Supporting Wingecarribee 2041

Our team provides a range of services to the community to assist people seeking to build on or develop land. This includes providing specialist planning and engineering advice and managing and determining development applications.

We apply NSW, regional and local planning policies to achieve sustainable development across the Shire.

We also support the safety, amenity and liveability of the Shire through our ranger and compliance services.

The Planning Development and Regulatory Service consists of 3 Principal Activity Areas. They are:

1. Development Engineering Services
2. Development Assessment
3. Compliance and Regulation

We are a key contributor to the themes of 'People' and 'Places' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041.

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

Goal 3.4 Housing that meets the needs of current and future generations.

Goal 4.1 A protected, healthy and diverse natural environment.



1. Development Engineering Services

Delivery Program Activities 2023-2025

1. Provide reliable technical advice in relation to stormwater, water and sewer infrastructure associated with development applications to ensure impacts on the community and places are appropriately managed
2. Assess and determine applications for works within the road for safe, functional and attractive places
3. Assess and determine applications for stormwater, water and sewer works to ensure impacts on the community and places are appropriately managed and mitigated
4. Undertake timely and professional civil certification inspections relating to developments including roads, pavements, stormwater drainage, flood management, traffic management and on-site detention infrastructure
5. Provide advice and assistance to landowners, customers and the community on technical engineering matters, including expert advice to compliance and enforcement activities where required

Performance measures

- Determination time for processing s.138 Roads Act applications
- Determination time for processing s.68 Local Government Act applications
- Determination time for processing Subdivision Work Certificate applications
- Determination time for processing Subdivision Certificate applications
- Review and response time for Development Application Engineering referrals

Strategic plans informing our work

- Local Environmental Plan
- Development Control Plans

Guiding legislation

- Environmental Planning and Assessment Act 1979
- Local Government Act 1993
- Roads Act 1993

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Review policies and processes for the assessment and approval stormwater, water and sewer work to improve management of the impacts on the community and places	Revised DA and Section 68 policies and processes complete	March 2024	Coordinator Development Engineering
2 Reduce processing times for stormwater, water and sewer approvals, and road work approvals to accelerate delivery of housing and jobs for the community	Reduction in average processing time for Section 68 approvals based on 2022/23 standards Reduction in average processing time for Section 138 approvals based on 2022/23 standards	Reduced processing times as measured against 2022/23	Coordinator Development Engineering

2. Development Assessment

Delivery Program Activities 2023-2025

1. Provide planning and design advice and guidance to landowners, customers and the community on appropriate use of land, character and form of buildings and planning approval pathways.
2. Assess and determine applications for housing, business, industrial, agricultural and tourist development to ensure proposals meet the local planning objectives and are appropriately located and designed
3. Assess dwelling entitlement applications to confirm undersized rural lots able to accommodate a dwelling
4. Provide expert advice, negotiate and defend legal appeals on development decisions to achieve optimal outcomes for the community and satisfy local planning objectives
5. Continuously review processes and policies to ensure that the team is delivering quality service, robust assessment and positive development outcomes that meet the needs and aspirations of the community

Performance measures

- Determination times for processing development applications
- Compliance with legislation
- Community satisfaction

Strategic plans informing our work

- Local Environmental Plan
- Local Strategic Planning Statement
- Local Housing Strategy

Guiding legislation

- Environmental Planning and Assessment Act 1979, and Environmental Planning Instruments made under this act, including State Environmental Planning Policies, Local Environmental Plan
- Environmental Planning and Assessment Regulations 2021
- Rural Fires Act 1997
- Water Management Act 2000
- Heritage Act 1977
- Protection of Environment Operations Act 1997
- Biodiversity Conservation Act 2016

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Reduce Development Application assessment timeframes	Reduction in average DA assessment timeframes	Average 100 days - July (Quarter 1) Average 60 days - January (Quarter 3)	Manager Development Assessment and Regulation
2 Implement Development Assessment process review changes to reduce Development Application timeframes and accelerate delivery of housing and jobs for the community	Complete process efficiencies roadmap Number of customer complaints	June 2024 Decreasing on 22/23 numbers	Coordinator Planning Assessment and Coordinator Fast Track Assessment
3 Reduce the number of Land and Environment Court appeals and losses to achieve cost savings	Number of appeals Number of losses	Decreasing on 22/23 numbers	Coordinator Planning Assessment and Coordinator Fast Track Assessment

3. Compliance and Regulation

Delivery Program Activities 2023-2025

1. Investigate and respond to complaints from the public in a timely manner to ensure our places and amenity are safe and well maintained
2. Carry out proactive patrols with a focus on parking turn over
3. Provide after-hours response and call outs to customer complaints
4. Establish, implement and monitor Council's proactive compliance audit program
5. Undertake necessary enforcement actions including the establishment of evidence and attendance at Court
6. Undertake proactive investigation of identified alleged breaches of relevant statutory provisions relating to illegal structures and land uses
7. Investigate and undertake corrective actions associated with unapproved connections to Council's reticulated water and sewer infrastructure and unapproved special crossings connecting to Council's road network
8. Undertake education and awareness campaigns
9. Provide expert advice on Local Government Legislation to both internal and external stakeholders

Performance measures

- Timeframes for commencing investigations
- Customer Service response times
- Numbers of notices issued
- Community satisfaction

Strategic plans informing our work

- Customer Service Charter
- Community Engagement Strategy
- Development Control Plans
- Local Strategic Planning Statement

Guiding legislation

- Environmental Planning and Assessment Act 1979
- Local Government Act 1993
- Protection of the Environment Operations Act 1997
- Companion Animal Act 1998
- Fines Act 1998
- Public Spaces (unattended property Act) 2021
- Rural Fires Act 1997
- Protection of the Environment Operations Act (POEO) 1997
- Protection of the Environment Operations Act (POEO) Clean Air 2010.
- Roads Act 1993
- Road Rules Act 2014

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Establish development compliance investigation prioritisation procedure for consistent reasonable and proportionate response	Procedure and prioritisation method completed	December 2023	Coordinator Compliance and Regulation
2 Investigate electronic tools for improved processing of enquiries in the field for improved efficiency	Investigation complete Number of process improvements	June 2024	Coordinator Compliance and Regulation
3 Deliver revised public places and animal procedures for Ranger responses to community reports to achieve transparency and consistency	Procedures finalised	December 2023	Coordinator Compliance and Regulation

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service. This Service does not have any Capital Works programs to be delivered over the next four years.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	4,088	4,044
Interest Income	-	-
Other Operating Revenue	361	377
Operating Grants and Contributions	98	148
Total Operating Revenue	4,547	4,569
Operating Expenditure		
Employee Costs	3,831	3,782
Borrowing Costs	-	-
Materials & Services	1,129	880
Depreciation & Amortisation	-	-
Other Expenses	-	-
Total Operating Expenditure	4,960	4,662
Operating Result – Surplus / (Deficit)	(413)	(93)
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(413)	(93)

FTE	35.1	34.6
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Project Delivery



Responsible Officer:
Manager Project Delivery

Supporting Wingecarribee 2041

Project Delivery is responsible for delivering safe, reliable and accessible infrastructure and services across the Shire.

The types of projects delivered by the team include roads, intersections, roundabouts, carparks, pedestrian facilities, shared paths, bridges and stormwater drainage structures, pipelines, buildings and playground upgrades.

Our primary objectives are to maintain effective delivery of project milestones each year while providing positive experiences for our residents and visitors as they move around and enjoy the Shire. Project Delivery works closely with the Asset Services team within Council.

We are a key contributor to the theme of 'Places' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041.

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

Goal 4.2 A community that lives sustainably for the betterment of the planet



1. Project Delivery

Delivery Program Activities 2023-2025

1. Deliver community and infrastructure projects including Roads and Drainage, Bridges, Water and Wastewater, Buildings, Playgrounds and Open Spaces
2. Engage with the community to successfully deliver quality outcomes on time and on budget.
3. Undertake priority projects such as the Bowral Sewer Treatment Plant Upgrade, Old South Road upgrade and the Southern Highlands Regional Animal Shelter and Moss Vale Branch of SES facility construction

Performance measures

- Percentage of projects delivered in accordance with key milestones
- Percentage of projects delivered to budget
- Client satisfaction
- Stakeholder satisfaction with community engagement activities

Strategic plans informing our work

- Community Engagement Strategy
- Disability Inclusion Action Plan 2022 -2026
- Bowral Parking, Traffic and Transport Strategy
- Bicycle Strategy for Mittagong, Bowral and Moss Vale
- Local Strategic Planning Statement
- Parks Strategy
- Pedestrian Access and Mobility Plans
- Play Space Strategy
- Wingecarribee Shire Council Resourcing Strategy

Guiding legislation

- Environmental Planning and Assessment Act 1979
- Roads Act 1993

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Construction of Ritchie Park Playground	Construction completed	June 2024	Coordinator Project Management
2 Design of Pikkat Drive Upgrade (SPS-AM3)	Design completed	June 2024	Coordinator Project Management
3 Design of Moss Vale Bypass	Design completed	December 2023	Coordinator Project Management
4 Upgrade of Casburn Park	Procurement and award of the construction contract	June 2024	Coordinator Project Management

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
5 Design of Ferguson Crescent Bridge	Design completed	June 2024	Coordinator Project Management
6 Detailed design of Sewer Plants Upgrade at Mittagong	Detailed design completed	June 2024	Coordinator Project Management
7 Detailed design of Sewer Plants Upgrade at Moss Vale	Detailed design completed	June 2024	Manager Project Delivery
8 Commence construction of Sewer Plants Upgrade at Bowral.	Construction contract awarded and 50% construction works completed	June 2024	Manager Project Delivery
9 Complete construction Retford Park Detention Basin	Construction completed	June 2024	Coordinator Project Management
10 Complete construction of Old South Road Renewal	Construction completed	December 2023	Coordinator Project Management
11 Design completed for Master Plan - Bowral to Moss Vale 450mm duplication - Stage 1	Route and design completed	June 2024	Coordinator Project Management
12 Commencement of construction of Moss Vale Hill Road Reservoir Duplication	Design finalised and commencement of construction	June 2024	Coordinator Project Management
13 Commence construction of Animal Shelter and State Emergency Services (SES) Building	Design and construction completed	June 2024	Coordinator Project Management
14 Commence work for an Emergency Operations Centre at the Moss Vale Civic Centre	Work commenced	June 2024	Coordinator Project Management

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	-	-
Interest Income	-	-
Other Operating Revenue	54	-
Operating Grants and Contributions	-	-
Total Operating Revenue	54	-
Operating Expenditure		
Employee Costs	435	448
Borrowing Costs	-	-
Materials & Services	46	50
Depreciation & Amortisation	-	-
Other Expenses	-	-
Total Operating Expenditure	481	498
Operating Result – Surplus / (Deficit)	(427)	(498)
Capital Grants and Contributions	10,304	-
Operating Result after Capital Revenues – Surplus / (Deficit)	9,877	(498)
FTE	15.0	28.0

* Salaries and Wages are capitalised and included in the costs of Council's Capital Works program.

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Land	129	4,300	8,600	4,184	17,213
Buildings	7,355	6,882	441	1,800	16,478
Bridges	300	2,849	100	100	3,349
Roads	19,588	-	-	-	19,588
Stormwater Drainage	4,385	1,845	-	-	6,230
Other Infrastructure	260	1,950	-	-	2,210
Open Space/Recreational Assets	3,209	1,295	400	400	5,304
Sewerage Network	23,270	44,400	53,000	31,000	151,670
Water Supply Network	550	6,350	21,200	18,700	46,800
Total Capital Expenditure	59,046	69,871	83,741	56,184	268,842



Waste and Resource Management



Responsible Officer:
Manager Waste and Resource Management

Supporting Wingecarribee 2041

Each year, thousands of tonnes of waste is accumulated within the Shire.

Our services focus on minimising this waste, increasing recycling and treatment of waste and diverting waste from landfill.

These services are critical to ensuring not only a more sustainable Shire, but a cleaner, healthier and safer environment.

We also work with stakeholders to educate the community about the impacts of waste and how waste can be avoided or reduced.

Resource Management and Waste consists of 2 Principal Activity areas:

- 1.Waste Operations
- 2.Waste Services

We are a key contributor to the Community Strategic Plan theme of 'Environment' and support the following goals from Wingecarribee 2041.

Goal 3.3 Liveable and sustainable communities

Goal 4.1 A protected, healthy and diverse natural environment

Goal 4.2 A community that lives sustainably for the betterment of the planet

Goal 4.3 A low-waste community

Goal 4.4 A resilient Shire that takes action on climate change



1. Waste Operations

Delivery Program Activities 2023-2025

1. Deliver community and infrastructure projects including Roads and Drainage, Bridges, Water and Wastewater, Buildings, Playgrounds and Open Spaces
2. Engage with the community to successfully deliver quality outcomes on time and on budget
3. Undertake priority projects such as the Bowral Sewer Treatment Plant Upgrade, Old South Road upgrade and the Southern Highlands Regional Animal Shelter and Moss Vale Branch of SES facility construction

Performance measures




- Kerbside waste diversion rates
- Waste (total) diversion rate
- Average kilograms of waste per resident
- Average kilograms of recycling per resident
- Missed kerbside collection services.
- Community satisfaction

Strategic plans informing our work

- Environment and Climate Change Strategy (in draft)
- Waste Strategy (in draft)

Guiding legislation

- Local Government Act 1993
- Protection of the Environment Operation Act 1997
- Waste Avoidance and Resource Recovery Act 2001
- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop and implement a facility Master Plan	Master Plan completed and adopted.	August 2023	Coordinator Resource Recovery Centre (RRC) Operations
2 Deliver recycling opportunities to villages	Business model defined and placed into operations Recycling days delivered	August 2023	Coordinator RRC Operations
3 Implement a robust, transparent and reportable risk management process that is aligned with Council processes.	Staged project activities completed to schedule. Emergency Waste Minimisation Plan completed	June 2024	Coordinator RRC Operations
4 Prepare an Upgrade Plan for weigh bridge system	Streamlining of processes and customer service improvements completed Process review improvements incorporated into Capital Works Program	June 2024	Coordinator RRC Operations
5 Support interjurisdictional working groups and forums including: - Illawarra Southern Joint Organisation - Canberra Regional Joint Organisation - Project 24 - WMRR and Macarthur Waste Alliance	Participation of council officers	Maintain	Coordinator RRC Operations
6 Assess regulatory changes to Waste Operations	Improved reporting and risk management	June 2024	Coordinator RRC Operations
7 Commence development of Strategic Waste Infrastructure Plan. (AMS) 	Plan completed and implemented in accordance with project milestones	January 2024	Coordinator RRC Operations
8 Prepare Asset Management Strategy for repairs and maintenance (AMS) 	Strategy reviewed and updated	October 2023	Coordinator RRC Operations
9 Develop a works program based upon asset management strategy and condition assessments (AMS) 	Program developed	October 2023	Coordinator RRC Operations

2. Waste Services

Delivery Program Activities 2023-2025

1. Manage domestic waste, recycling and organics collection contracts
2. Provide high impact waste minimisation and recycling education programs
3. Facilitate the reduction of the volume of waste going to landfill
4. Plan for future waste management needs of a growing Shire

Performance measures




- Kerbside waste diversion rates
- Waste (total) diversion rate
- Average kilograms of waste per resident
- Average kilograms of recycling per resident
- Missed kerbside collection services
- Community satisfaction

Strategic plans informing our work

- Environment and Climate Change Strategy (in draft)
- Waste Strategy (in draft)

Guiding legislation

- Local Government Act 1993
- Protection of the Environment Operation Act 1997
- Waste Avoidance and Resource Recovery Act 2001
- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop and implement a facility Master Plan	Master Plan completed and adopted.	August 2023	Coordinator Resource Recovery Centre (RRC) operations
2 Deliver recycling opportunities to villages	Business model defined and placed into operations Recycling days delivered	August 2023	Coordinator RRC operations
3 Implement a robust, transparent and reportable risk management process that is aligned with Council processes.	Staged project activities completed to schedule. Emergency Waste Minimisation Plan completed	June 2024	Coordinator RRC operations
4 Prepare an Upgrade Plan for weigh bridge system	Plan completed	June 2024	Coordinator RRC operations
5 Support interjurisdictional working groups and forums including: - Illawarra Southern Joint Organisation - Canberra Regional Joint Organisation - Project 24 - WMRR and Macarthur Waste Alliance	Participation of council officers	Maintain	Coordinator RRC operations
6 Assess regulatory changes to Waste Operations	Improved reporting and risk management	June 2024	Coordinator RRC operations
7 Commence development of Strategic Waste Infrastructure Plan. (AMS) 	Plan completed and implemented in accordance with project milestones	January 2024	Coordinator RRC operations
8 Prepare Asset Management Strategy for repairs and maintenance (AMS) 	Strategy reviewed and updated	October 2023	Coordinator RRC operations
9 Develop a works program based upon asset management strategy and condition assessments (AMS) 	Program developed	October 2023	Coordinator RRC operations

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	9,790	11,186
User Fees and Charges	3,891	4,072
Interest Income	-	-
Other Operating Revenue	510	535
Operating Grants and Contributions	-	-
Total Operating Revenue	14,191	15,793
Operating Expenditure		
Employee Costs	2,075	2,083
Borrowing Costs	2	-
Materials & Services	9,629	9,653
Depreciation & Amortisation	-	-
Other Expenses	1,003	1,095
Total Operating Expenditure	12,709	12,831
Operating Result – Surplus / (Deficit)	1,482	2,962
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	1,482	2,962
FTE	24.2	22.0

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service. Whilst the Operational Plan focuses on the 2023/24 financial year, the future years provide an indication of investment by Council

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Buildings	200	200	200	200	800
Total Capital Expenditure	200	200	200	200	800



Shire Presentation



Responsible Officer: Manager Shire Presentation

Supporting Wingecarribee 2041

Shire Presentation works across our many towns and villages to support more liveable, active and vibrant communities.

We provide a range of public amenities with a focus on making spaces and facilities accessible, safe and welcoming environments for everyone.

We do this by delivering aquatic services across the Shire; managing the ongoing maintenance of parks and open spaces; ensuring our local assets including buildings, roads and stormwater infrastructure are sustainable and fit for purpose and finally, through the provision of expert engineering advice.

We play a key role in supporting the community in the face of bushfires and other emergencies. We also manage the Council's fleet, enabling a modern and reliable fleet that supports a more sustainable environment.

There are 5 Principal Activity areas supporting Shire Presentation:

1. Aquatic Services, Building Maintenance and Tree Management
2. Open Space
3. Road Infrastructure Construction and Maintenance
4. Fleet Services
5. Customer Service and Business Support

We are a key contributor to the Community Strategic Plan themes of 'People', 'Places' and 'Environment', supporting the following Goals from Wingecarribee 2041

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

Goal 4.1 A protected, healthy and diverse natural environment

Goal 4.4 A resilient Shire that takes action on climate change

1. Aquatic Services, Building Maintenance and Tree Management

Delivery Program Activities 2023-2025

1. Deliver the operation and maintenance of community swimming pools located at Bowral, Moss Vale and Bundanoon
2. Provide tree management services associated with public and private trees
3. Develop urban tree strategy and policy that protect and enhance the urban tree canopy
4. Deliver planned and reactive building maintenance programs
5. Collect building and maintenance data to inform decision-making
6. Ensure our buildings achieve regulatory and legislative compliance

Performance measures

- Number of patrons (Aquatic Facilities)
- Utilisation and capacity of facilities
- Asset Maintenance
- Building and infrastructure renewal
- All buildings compliant with electrical and fire regulatory and legislative requirements
- Number of trees inspected and logged (5,000 per annum)
- Community satisfaction

Strategic plans informing our work

- Customer Service Charter
- Community and Recreational Facilities Strategy (in draft)
- Aquatic Strategy
- Wingecarribee Shire Council's Resourcing Strategy (Asset Management Strategy and Plans)
- Street Tree Master Plan and Implementation Plan
- Environment and Climate Change Strategy (in draft)

Guiding legislation

- Work Health and Safety Act 2011
- Public Health Act 2010
- Swimming Pools Act 1992
- Development Control Plans
- Civil Liability Act 2002
- Biodiversity Conservation Act 2016
- Local Government Act 1993
- Pesticides Act 1999
- Civil Liability Act 2002
- Biodiversity Conservation Act 2016
- State Environmental Planning Policies
- Local Government Act 1993
- Pesticides Act 1999
- Civil Liability Act 2002
- Environmental Planning and Assessment Act 1979
- Protection of the Environment Operations Act 1997
- Environment Protection and Biodiversity Conservation Act 1999
- Water Management Act 2000
- Fisheries Management Act 1994

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Maintain clean, safe and operational pool and aquatic facilities	Number of customer enquiries. Customer satisfaction	Improving	Coordinator Open Space and Building Maintenance
2 Populate tree inventory data through street tree inspections	5000 trees inspected and updated in council tree inventory	Maintain or increase	Coordinator Open Space and Building Maintenance
3 Implement the building maintenance program to achieve compliance with legislative and regulatory standards	Compliance with legislative and regulatory requirements Number of minor and major maintenance projects delivered	100% December 2023	Coordinator Open Space and Building Maintenance

2. Open Space

Delivery Program Activities 2023-2025

1. Operate and maintain parks, sports fields, public amenities and playgrounds to agreed service levels
2. Provide safe and accessible open space for recreational activities
3. Review open space service levels for the maintenance of open space assets

Performance measures

- Levels of service
- Customer response times
- Community satisfaction

Strategic plans informing our work

- Floodplain Management Plan
- Parks Strategy
- Plans of Management related to Parks and Open Spaces
- Play Strategy
- Street Tree Master Plan and Implementation Plan

Guiding legislation

- Biodiversity Conservation Act 2016
- Local Government Act 1993
- Pesticides Act 1999
- Civil Liability Act 2002
- Environmental Planning and Assessment Act 1979
- Environment Protection and Biodiversity Conservation Act 1999
- Water Management Act 2000
- Fisheries Management Act 1994
- State Environmental Planning Policies
- Work Health and Safety Act 2011
- Protection of the Environment Operations Act 1997

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
Establish base line of service levels covering; <ul style="list-style-type: none">• Public open space• Playgrounds• Sports Fields (AMS)	Level of Service documents for Open Spaces and Central Business Districts reviewed and updated	December 2023	Coordinator Open Space



3. Road Infrastructure Construction and Maintenance

Delivery Program Activities 2023-2025

1. Deliver Natural Disaster Restoration works for damaged Transport and Road Related Stormwater Infrastructure
2. Implement road and drainage capital renewal construction program
3. Coordinate and deliver the sealed roads annual resealing program
4. Coordinate and deliver the regional unsealed roads repair and cyclic maintenance program
5. Develop planning/design for natural disaster resilience in regional and local unsealed roads

Performance measures

- Gravel re-sheeting works completed as programmed to quality and budget.
- Resealing works completed as programmed, to quality and budget.
- Road maintenance completed as scheduled
- Delivery of capital works program to quality and budget
- Funding requirements met under federal and state grant programs (e.g., Disaster Funding Arrangements)
- Community satisfaction

Guiding legislation

- Local Government Act 1993
- Roads Act 1993
- Civil Liability Act 2002
- Environmental Planning and Assessment Act 1979
- Protection of the Environment Operations Act 1997

Strategic plans informing our work

- Floodplain Management Plan
- Wingecarribee Shire Council's Resourcing Strategy (Asset Management Strategy and Plans)
- Floodplain Management Program (includes Flood Studies and Floodplain Risk Management Strategies and Plans)
- Pedestrian Access and Mobility Plans (PAMP)
- South East and Tablelands Regional Transport Strategy

- Environment Protection and Biodiversity Conservation Act 1999
- Water Management Act 2000
- Fisheries Management Act 1994
- State Environmental Planning Policies
- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Deliver restoration works on infrastructure damaged during the 2022 Floods	Identified works completed within deadlines set by State Government agencies	80% complete by June 2024*	Coordinator – Specialist Engineering, Infrastructure
2 Implementation of Range Road renewal project	Percentage of project progressed or completed	95 -100% by June 2024	Coordinator Construction People & Resources
3 Rebuild and seal storm damaged roads	Road and drainage infrastructure is maintained to operate as designed	Report December 2023	Coordinator Infrastructure Maintenance - People and Resources

* Final target June 2025

4. Fleet

Delivery Program Activities 2023-2025

1. Deliver scheduled fleet servicing and registration inspections programs
2. Manage Council's Fleet to ensure that all plant and equipment is appropriately utilised, fit for purpose and cost effective
3. Deliver after-hours un-scheduled breakdown service for fleet vehicles

Performance measures

- Volume of vehicles serviced
- Turnaround time for vehicle repairs
- Number of unscheduled vehicle breakdowns

Strategic plans informing our work

- Environment and Climate Change Strategy
- Council Resourcing Strategy

Guiding legislation

- Local Government Act 1993
- Local Government (General) Regulations 2020

- Work Health and Safety Act 2011
- A New Tax System (Goods and Services Tax) Act 1999

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop and implement light vehicle and large plant service program	Percentage of annual servicing and maintenance program completed	> 80%	Coordinator Fleet
2 Contribute to the development of the Operational Vehicle and Fleet transition Plan - for Hybrid and Electric Vehicles	Report to Council including the impact on Council's Long Term Financial Plan	March 2024	Coordinator Fleet
3 Explore new technologies to fleet with the future procurement of Hybrid and Electric Vehicles or alternate fuel vehicles	Plan developed by Environment and Sustainability team. Report completed	June 2024	Coordinator Fleet
4 Explore the introduction of Electric Powered small plant and machinery with stakeholders	Demonstration delivered to stakeholders	June 2024	Coordinator Fleet

5. Customer Service and Business Support

Delivery Program Activities 2023-2025

1. Install QR (Quick Response) code surveys in open space parks and facilities
2. Interpret and transfer QR code survey data into works programs

Performance measures

- Completion rates of customer requests
- Process efficiencies
- Customer satisfaction

Strategic plans informing our work

- Customer Service Charter

Guiding legislation

- Local Government Act 1993
- Local Government (General) Regulations 2005
- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Launch QR code survey for open space facilities, providing community the opportunity to comment on the standard of open space maintenance	QR code systems implemented into 20 open space facilities	July 2024	Coordinator Customer Service & Business Support

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	2,496	2,378
Interest Income	-	-
Other Operating Revenue	198	511
Operating Grants and Contributions	1,407	1,185
Total Operating Revenue	4,101	4,074
Operating Expenditure		
Employee Costs	10,661	9,752
Borrowing Costs	64	40
Materials & Services	14,074	13,400
Depreciation & Amortisation	779	1,930
Other Expenses	449	49
Total Operating Expenditure	26,027	25,171
Operating Result – Surplus / (Deficit)	(21,926)	(21,097)
Capital Grants and Contributions	3,724	307
Operating Result after Capital Revenues – Surplus / (Deficit)	(18,202)	(20,790)
FTE	130.9	136.9

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service. Whilst the Operational Plan focuses on the 2023/24 financial year, the future years provide an indication of investment by Council.

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Plant & Equipment	3,019	2,900	2,900	2,900	11,719
Buildings	200	-	-	-	200
Footpaths	650	650	650	800	2,750
Roads	4,032	9,734	9,153	9,800	32,719
Stormwater Drainage	5,130	5,350	4,900	2,000	17,380
Other Infrastructure	397	204	204	204	1,009
Open Space/Recreational Assets	315	300	650	650	1,915
Total Capital Expenditure	13,743	19,138	18,457	16,354	67,692



Strategic Outcomes



Responsible Officer: General Manager

Supporting Wingecarribee 2041

The Strategic Outcomes team supports the community, environment, and local economy through the development of key policies and plans that consider the needs of the Shire now and into the future.

The team is responsible for some of the leading strategic documents prepared by the Council including the Local Strategic Planning Statement, Local Housing Strategy and the Local Environmental Plan.

They are key drivers of place-based planning, working to transition the Shire to a planning approach which is focused on addressing the needs of individual areas and communities.

The team is also responsible for Economic Development activities including attracting investment into the Shire and supporting local business and industry.

There are 3 Principal Activity areas supporting Strategic Outcomes

- 1.Strategic Policy
- 2.Strategy and Place
- 3.Economic Development

We are a key contributor to the themes of 'Places' and 'Economy' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 2.1 A happy, healthy, active and resilient community

Goal 2.3 A creative, diverse and vibrant community

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

Goal 3.4 Housing that meets the needs of current and future generations

Goal 4.4 A resilient Shire that takes action on climate change

Goal 5.1 People want to visit, work and invest in the Shire

Goal 5.2 Sustainable business and industry work in harmony with local community and environment

Goal 5.3 A thriving and diverse agricultural industry

Goal 5.4 A supported and connected local business community

1. Strategic Policy

Delivery Program Activities 2023-2025

1. Implement and monitor the Wingecarribee Local Strategic Planning Statement to ensure it reflects and responds to the community's vision for the environmental, agricultural, economic, housing, infrastructure and character qualities of the Shire
2. Implement and monitor the Wingecarribee Local Housing Strategy to provide housing supply and diversity that is supported by essential infrastructure
3. Consider and action Planning Proposals in accordance with the adopted strategies of Council and relevant statutory frameworks
4. Undertake and implement a Heritage Study to review the list of current and potential heritage items
5. Respond to relevant State and Federal Government policies, strategies and plans to ensure that local priorities with regard to residential development, economic growth, environmental protection and infrastructure provision are considered and reflected in these documents
6. Advocate for improved infrastructure across the Shire to enhance business and industry opportunities and support future development in accordance with adopted strategies and the community's vision and priorities

Performance measures

- Percentage of the priority Local Strategic Planning Statement actions completed
- Percentage of the priority Local Housing Strategy actions completed
- Percentage of Planning Proposals finalised within the State LEP Guidelines for basic, standard and complex proposals

Strategic plans informing our work

- South East & Tablelands Regional Plan
- South East & Tablelands Regional Transport Strategy
- Local Strategic Planning Statement
- Local Housing Strategy
- Rural Tourism Strategy
- Canberra Region Economic Development Plan

Guiding legislation

- Environmental Planning & Assessment Act 1979
- Environmental Planning & Assessment Regulation 2021
- Biodiversity Conservation Act 2016
- Heritage Act 1977
- State Environmental Planning Policies
- Wingecarribee Local Environmental Plan 2010

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Complete outstanding Planning Proposals and undertake new ones in a timely manner	Ability to meet the timeframes outlined in the State Government's Guide to Preparing Local Environmental Plans	Ongoing	Coordinator Strategic Policy
2 Complete the Heritage Study	Draft Study publicly exhibited and finalised	September 2023	Coordinator Strategic Policy
3 Undertake a Planning Proposal to update Schedule 5 of Wingecarribee Local Environmental Plan (WLEP 2010) and associated maps.	Planning Proposal prepared and finalised	June 2024	Coordinator Strategic Policy
4 Seek funding to undertake Employment Lands Review	Funding secured	June 2024	Coordinator Strategic Policy
5 Develop preparatory studies for revised LEP and DCP's	Studies completed	June 2024	Coordinator Strategic Policy

2. Strategy and Place

Delivery Program Activities 2023-2025

1. Develop a set of place-based master plans for the three main town centres of Bowral, Mittagong and Moss Vale to guide future development and support the ongoing revitalisation of the centres.
2. Develop and implement community-led place plans for Robertson and Bundanoon to proactively address the community's housing, economic, social and cultural needs.
3. Develop Master Plans and Servicing Strategies for New Living Areas, to guide future development and ensure that growing communities are supported by essential infrastructure.
4. Develop a Master Plan and Servicing Strategy for the Southern Highlands Innovation Precinct to guide future development and unlock the potential of this regionally significant employment precinct.
5. Develop and implement an Integrated Transport Strategy for the Shire.
6. Undertake a comprehensive review of Council's Development Control Plans to give effect to the Local Strategic Planning Statement and Local Housing Strategy

Performance measures

- Percentage increase in housing diversity
- Average of 20% of all new dwellings to be medium density of small lot housing delivered over a 3 year period
- Average 50% split between in fill and greenfield housing delivered over a 3 year period

Strategic plans informing our work

- South East & Tablelands Regional Plan
- South East & Tablelands Regional Transport Strategy
- Local Strategic Planning Statement
- Local Housing Strategy
- Community Recreational Facilities Strategy (in draft)
- Robertson Village Place Plan (draft)
- Bowral Town Centre Master Plan (to commence in 2023)
- State Environmental Planning Policies
- Wingecarribee Local Environmental Plan 2010

Guiding legislation

- Environmental Planning & Assessment Act 1979
- Biodiversity Conservation Act 2016

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Finalise the Robertson Village Place Plan	Place Plan adopted by Council	September 2023	Coordinator Strategy and Place
2 Complete the Bowral Town Centre Master Plan	Master Plan adopted by Council	September 2023	Coordinator Strategy and Place
3 Implement the Medium Density Residential controls	Planning Proposal finalised and LEP Amendments in effect.	December 2023	Coordinator Strategy and Place
4 Prepare a Master Plan and Servicing Strategy for the Bowral South New Living Area	Master Plan and Servicing Strategy finalised	June 2024	Coordinator Strategy and Place
5 Prepare a detailed Master Plan for the Southern Highlands Innovation Park	Master Plan finalised	December 2023	Coordinator Strategy and Place
6 Develop the Integrated Transport Strategy	Integrated Transport Strategy adopted by Council	August 2023	Coordinator Strategy and Place
7 Review Council's Developer Contributions Plans	Draft Plan completed	June 2024	Coordinator Strategy and Place
8 Implement the Community and Recreational Facilities Strategy	Progress against strategic objectives	June 2024	Coordinator Strategy and Place

3. Economic Development

Delivery Program Activities 2023-2025

1. Prepare and implement a Master Plan and Servicing Strategy framework for the Southern Highlands Innovation Park
2. Continue to support industry and business through implementation of local and regional business and economic development strategies
3. Continue to collaborate with industry as well as secondary and tertiary education providers to support workforce development and employment opportunities within the Shire
4. Respond to business and investment enquiries and support appropriate business opportunities within the Shire

Performance measures

- Status of key plans and strategies
- Access to local jobs
- Access to education, training and development
- Levels of investment
- Gross domestic product
- Community satisfaction

Strategic plans informing our work

- South East & Tablelands Regional Plan
- South East & Tablelands Regional Transport Strategy
- Local Strategic Planning Statement
- Local Housing Strategy
- Rural Tourism Strategy

Guiding legislation

- Environmental Planning & Assessment Act 1979
- Environmental Planning & Assessment Regulation 2021
- State Environmental Planning Policies
- Wingecarribee Local Environmental Plan 2010
- Canberra Region Economic Development Plan

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Prepare and implement a Master Plan and Servicing Strategy framework for development of the Southern Highlands Innovation Park	Detailed Master Plan prepared and finalised	January 2024	Economic Development Specialist
2 Establish a Governance Framework for the Southern Highlands Innovation Park	Framework established	June 2024	Economic Development Specialist
3 Prepare an Implementation Plan for the Destination Strategy in consultation with industry	Plan finalised	December 2023	Economic Development Specialist
4 Prepare the Economic Development Strategy - Integrated Action Plan	Action Plan finalised and commence implementation	June 2024	Economic Development Specialist
5. Implement the Small Business Commissioners report for Wingecarribee Shire	Recommendations implemented	June 2024	Economic Development Specialist
6 Facilitate industry forums to promote industry and support local business	Industry forums held	June 2024	Economic Development Specialist
7 Facilitate local disability awareness training for local businesses	Industry forum held	June 2024	Economic Development Specialist

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service. This Service does not have any Capital Works programs to be delivered over the next four years.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	45	46
Interest Income	332	1,132
Other Operating Revenue	5	-
Operating Grants and Contributions	12	-
Total Operating Revenue	394	1,178
Operating Expenditure		
Employee Costs	1,060	1,035
Borrowing Costs	-	-
Materials & Services	251	243
Depreciation & Amortisation	-	-
Other Expenses	25	26
Total Operating Expenditure	1,336	1,304
Operating Result – Surplus / (Deficit)	(942)	(126)
Capital Grants and Contributions	5,468	5,270
Operating Result after Capital Revenues – Surplus / (Deficit)	4,526	5,144
	8.7	8.4



Water Services



Responsible Officer: Manager Water Services

Supporting Wingecarribee 2041

As a local water authority, Council is responsible for the supply of safe and reliable drinking water across the Shire.

The service supports the overall health of our environmental waters and downstream communities including the Sydney Water Catchment.

We do this through the management and maintenance of water networks, the treatment of potable water and the delivery of sewage and wastewater services.

We also work closely with the community, including local business and industry, to better protect our water supply as a precious natural resource.

There are 5 Principal Activity areas supporting Water Services

1. Depot Operations
2. Sewage Treatment
3. Wastewater Network Operations
4. Water Network Operations
5. Potable Water Treatment

We are a key contributor to the themes of 'Places' and 'Environment' in the Community Strategic Plan and support the following goals from Wingecarribee 2041

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.1 A physically and digitally connected Shire

Goal 3.3 Liveable and sustainable communities

Goal 4.4 A resilient Shire that takes action on climate change

1. Depot Operations

Delivery Program Activities 2023-2025

1. Provide maintenance support to the business to ensure continued water network operations to enable continued provision of clean water to the community
2. Provide maintenance support to the business to ensure continued wastewater network operations to enable continued operational wastewater treatment and disposal
3. Provide maintenance support, both preventative and reactive, to maintain operational water and wastewater service delivery
4. Deliver the operational infrastructure renewal program for Water and Wastewater on time and on budget

Performance measures

- Number of Electrical Preventive Maintenance jobs.
- Number of Mechanical Preventive Maintenance jobs.

Strategic plans informing our work

- Digital Strategy
- Environment and Climate Change (in draft)
- Community Engagement Strategy
- Local Strategic Planning Statement



Guiding legislation

- Local Government Act 1993
- Protection of the Environment Operations Act 1997
- Drinking Water and Wastewater Infrastructure Act 2021
- Work Health and Safety Act 2011
- Workplace Relations Act 1996
- Fair Work Act 2009 and Fair Work Amendment Act 2021
- Telecommunications Act 1997
- Surveillance Devices Act 2004
- Freedom of Information Act 1982
- Disability Discrimination Act 1992
- Age Discrimination Act 2004

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Undertake electrical control cabinet renewals	Renewals completed to schedule and budget.	June 2024	Coordinator Depot and Maintenance
2 Carry out Water SCADA (monitoring and controlling) system upgrade	Upgrade complete	June 2024	Coordinator Depot and Maintenance
3 Carry out Sewer SCADA (monitoring and controlling) Renewals	Renewals completed to schedule and budget	June 2024	Coordinator Depot and Maintenance
4 Replace pneumatic controls for filter valves at Wingecarribee Water Treatment Plant	Replacement program complete	December 2023	Coordinator Depot and Maintenance
5 Deliver the Water mains renewals program 2023-24	Renewals completed to schedule and budget	June 2024	Coordinator Depot and Maintenance
6 Deliver the Sewer main renewals program 2023-24	Renewals completed to schedule and budget	June 2024	Coordinator Depot and Maintenance
7 Deliver the Water meter renewals program 2023-24	Renewals completed to schedule and budget	June 2024	Coordinator Depot and Maintenance
8 Deliver the Manhole renewals program 2023/24	Renewals completed to schedule and budget.	June 2024	Coordinator Depot and Maintenance

2. Sewage Treatment

Delivery Program Activities 2023-2025

1. Receive and treat raw sewage to comply with the NSW Environmental Protection Authority licences to discharge treated effluent to the waterways
2. Ensure compliance with NSW best practice for sewerage, including Liquid Trade Waste monitoring and treatment
3. Dispose of sewerage bio-solids in compliance with the NSW Environmental Protection Authority guidelines

Performance measures

- Compliance with licences
- Compliance with statutory reporting requirements
- Drying and disposal of bio-solids for soil conditioning on approved rural properties (ongoing requirement)
- Percentage of businesses disposing of trade waste to the sewer system a) with properly registered approvals and b) in compliance with the NSW Guidelines for Liquid Trade Waste

Strategic plans informing our work

- Wingecarribee Shire Council Resourcing Strategy
- Environment and Climate Change (in draft)

Guiding legislation

- NSW Local Government Act 1993
- NSW Water Act, (1912, 2000), 2014
- Liquid trade Waste Guidelines, 2021
- NSW EPA Protection of the Environment operations Act 1997

Priority Actions 2023/24

This year the service will be focusing on the delivery of its core business to ensure service effectiveness and efficiencies.

3. Wastewater Network Operations

Delivery Program Activities 2023-2025

1. Maintain a reliable wastewater network and address Customer Requests relating to network operation
2. Provide proactive maintenance (Closed Circuit TV, infiltration, asset renewal program) of the network to prevent failures in the network
3. Construct new connections and network extensions as requested by customers.
4. Continue scheduled network maintenance for wastewater treatment plants and pumping stations

Performance measures

- Identification of inflow/infiltration locations in private and network drainage
- Amount of wastewater network surveyed
- Amount of customer requests and reportable overflow incidents
- Attending wastewater treatment plants for maintenance as per agreed requirements
- Cleaning all wastewater pump stations as per agreed requirements
- Constructing new connections within agreed timeframes

Strategic plans informing our work

- Wingecarribee Shire Council Resourcing Strategy
- Environment and Climate Change (in draft)

Guiding legislation

- NSW Local Government Act 1993
- NSW Water Act, (1912, 2000), 2014
- NSW EPA Protection of the Environment operations Act 1997.

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop the proactive maintenance team in line with position description accountabilities and performance measures.	Positions filled leading to improved service outcomes	100%	Coordinator Wastewater Networks
2 Identify network sections requiring renewal.	Renewals completed to schedule and budget	Ongoing	Coordinator Wastewater Networks
3 Action Customer Requests and undertake preventative maintenance.	Decreasing customer calls for blockages, reduced reportable incidents	Decreasing reportable incidents	Coordinator Wastewater Networks

4. Water Network Operations

Delivery Program Activities 2023-2025

1. Maintain a reliable water network to ensure the provision of safe drinking water to customers
2. Carry out requested (paid) connection and metering works to enable new customers to connect to the water network
3. Provide specialist advice and operational assistance to stakeholders regarding network and supply

Performance measures

- Delivery time of customer commissioned works
- Average duration of water outages
- Lost time injuries
- Meters of water main installed/renewed inhouse

Strategic plans informing our work

- Wingecarribee Shire Council Resourcing Strategy
- Environment and Climate Change (in draft)

Guiding legislation

- NSW Local Government Act 1993
- NSW Water Act, (1912, 2000), 2014
- NSW EPA Protection of the Environment operations Act 1997

	Measure	Annual Target	Responsible Officer
1 Install a Pressure Reducing Valve (PRV) to protect Mittagong water mains network	Construction complete	December 2023	Coordinator Water Networks
2 Undertake specialised water mains cleaning around Bowral Hospitals to protect water quality	Decrease in water supply issues at Bowral Hospital	December 2023	Coordinator Water Networks

5. Potable Water Treatment

Delivery Program Activities 2023-2025

1. Maintain water treatment to produce suitable drinking water that complies with Australian and NSW guidelines
2. Exercise dam safety management to comply with dam safety regulations
3. Manage and dispose of sludge in compliance with the legislations

Performance measures

- Compliance with the Australian Drinking Water Guidelines and NSW Health Guidelines
- Compliance with Dam Safety NSW maintenance and inspection requirements
- Security of water supply (volume to meet demand)
- Demand management

Strategic plans informing our work

- Wingecarribee Shire Council Resourcing Strategy
- Environment and Climate Change (in draft)

Guiding legislation

- NSW Local Government Act 1993
- NSW Water Act (1912, 2000) revised 2014
- NSW Dam Safety Act 2015 and Regulations 2019
- NSW Public Health Act 2010
- NSW Health Water Quality Guidelines 2011
- Australian Drinking Water Guidelines 2021
- Fluoridation Public Water Supplies Act 1957

Priority Actions 2023/24

This year the Service will be focusing on the delivery of its core business to ensure service effectiveness and efficiencies.

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	22,698	24,283
User Fees and Charges	10,095	10,654
Interest Income	430	2,164
Other Operating Revenue	46	20
Operating Grants and Contributions	-	-
Total Operating Revenue	33,269	37,121
Operating Expenditure		
Employee Costs	7,947	7,304
Borrowing Costs	188	57
Materials & Services	8,494	8,426
Depreciation & Amortisation	11,362	17,348
Other Expenses	25	13
Total Operating Expenditure	28,016	33,148
Operating Result – Surplus / (Deficit)	5,253	3,973
Capital Grants and Contributions	-	4,000
Operating Result after Capital Revenues – Surplus / (Deficit)	5,253	7,973
FTE	81.6	70.9

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service. Whilst the Operational Plan focuses on the 2023/24 financial year, the future years provide an indication of investment by Council.

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Sewerage Network	3,805	3,285	3,505	3,455	14,050
Water Supply Network	4,120	3,690	3,590	3,740	15,140
Total Capital Expenditure	7,925	6,975	7,095	7,195	29,190



Governance and Corporate Performance



Responsible Officer:
Manager Governance and Corporate Performance

Supporting Wingecarribee 2041

Our service works to ensure that the Council is well-governed and operating in an ethical, open and responsible way.

We work across the organisation to set corporate strategy and planning that helps us achieve our organisational goals and the aspirations of our Community Strategic Plan. We do this through the implementation of an Integrated Planning and Reporting Framework which allows us to plan more sustainably for the future.

We also manage risk, working with our Audit Risk and Improvement Committee to ensure a robust approach to strategic and operational risk management.

We are also responsible for our business improvement program, which aims to make services more effective, efficient and achieving better outcomes for our customers and staff.

Governance and Corporate Performance consists of 5 Principal Activity Areas.

1. Communications
2. Community Engagement
3. Governance
4. Integrated Risk Management
5. Strategy and Business Improvement

We are a key contributor to the theme of 'Leadership' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 1.2 A well-informed, engaged community

Goal 1.3 A leading community

1. Communications

Delivery Program Activities 2023-2025

1. Provide open, transparent and timely information to the community on council services, projects and initiatives through a range of communication channels
2. Partner with media outlets and community stakeholders to develop and regularly promote communications involving Council projects, milestones and initiatives.
3. Support the organisation in producing communication material that is plain English and accessible to all of the community

Performance measures

- Subscribers to weekly e-News and click rates
- Community satisfaction with council communications

Strategic plans informing our work

- Community Engagement Policy
- Media Policy
- Social Media Policy
- Communications Strategy
- Community Engagement Strategy

Guiding legislation

- NSW Local Government Act 1993

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Implement the recommendations from the corporate relations service review including the review of the Communications Strategy	Strategy Review completed	June 2024	Coordinator Media and Communications
2 Promote the use of consistent, simple and accessible language across all Council communications	Community satisfaction	Improving	Coordinator Media and Communications

2. Community Engagement

Delivery Program Activities 2023-2025

1. Plan and deliver community engagement activities, ensuring the community and key stakeholders are informed and participate Council's decision-making.
2. Report the outcomes of community engagement activities and provide feedback on how stakeholder participation has impact on Council decisions.
3. Support the implementation of the Community Engagement Strategy and support the development of targeted engagement plans

Performance measures

- Engagement participation levels and feedback
- Community satisfaction with community engagement

Strategic plans informing our work

- Community Engagement Policy
- Media Policy
- Social Media Policy
- Communications Strategy
- Community Engagement Strategy

Guiding legislation

- Local Government Act 1993
- Environment Planning and Assessment Act 197
- Government Information (Public Access) Act 2009
- Local Government Amendment (Governance and Planning) Act 2016
- Privacy and Personal Information Protection Act 1998

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Prepare for the September 2024 local government elections and develop Councillor induction program	Elections held and induction program complete	September 2024	Manager Governance and Corporate Performance
2 Implement an action plan for greater open access information in accordance with the GIPA Act	Strategy developed and implemented	December 2023	Coordinator Governance
3 Undertake four internal audits	All internal audits completed	June 2024	Coordinator Governance

3. Governance

Delivery Program Activities 2023-2025

1. Coordinate Council meetings including the preparation and distribution of agendas and minutes
2. Facilitate access to information held by Council
3. Coordinate Internal Audit program and the Audit Risk and Improvement Committee
4. Maintain registers on delegations, policies and disclosures of interest
5. Facilitate the management of Council's legal panel
6. Manage complaints, probity and investigations.

Performance measures

- Formal access to information determined within statutory timeframes
- Number of internal audits completed annually
- Compliance with legislation

Strategic plans informing our work

- Privacy Management Plan

Guiding legislation

- Civil Liability Act 2002
- Copyright Act 1968
- Government Information (Public Access) Act 2009
- Local Government Act 1993
- Privacy and Personal Information Protection Act 1998
- Public Interest Disclosures Act 1994

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Prepare for the September 2024 local government elections and develop Councillor induction program	Elections held and induction program complete	September 2024	Manager Governance and Corporate Performance
2 Implement an action plan for greater open access information in accordance with the GIPA Act	Strategy developed and implemented	December 2023	Coordinator Governance
3 Undertake four internal audits	All internal audits completed	June 2024	Coordinator Governance

4. Integrated Risk Management

Delivery Program Activities 2023-2025

1. Manage enterprise risks
2. Deliver long term and sustainable safety improvements in the workplace
3. Monitor and review our Integrated Risk Management Framework
4. Protect Council assets and reduce risk impact against unexpected events and incidents
5. Manage our Return-to-Work program
6. Contribute to the Audit Risk and Improvement Committee (ARIC)
7. Facilitate the Health & Safety Committee (HSC)

Performance measures

- Awareness of work, health and safety incident reporting (increasing)
- Number of reported work-related injuries or illness (reducing)
- Number of lost time injuries (reducing)

Strategic plans informing our work

- Workforce Strategy

Guiding legislation

- WHS Act 2011 & WHS Regulation 2017
- Civil Liability Act 2002
- Local Government Act 1993
- Local Government Regulation (General) 2021
- Environment Planning and Assessment Act 1979 and Regulation 2021
- Environment Protection and Biodiversity Conservation Act 1999

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Continue to implement actions to comply with the SafeWork NSW Enforceable Undertaking	Number of projects delivered	June 2024	Coordinator Integrated Risk Management
2 Deliver projects identified in the StateCover Action Plan 2022	Number of projects delivered Receipt of incentive payment	June 2024	Coordinator Integrated Risk Management
3 Implement the Integrated Risk Management Road Map and Action Plan	Number and outcomes of actions implemented	June 2024	Coordinator Integrated Risk Management

5. Strategy and Business Improvement

Delivery Program Activities 2023-2025

1. Coordinate and prepare Council's Integrated Planning and Reporting documents including the Community Strategic Plan, Delivery Program, Operational Plan, Resourcing Strategy, business plans and reports
2. Facilitate and support timely, accurate and accountable strategic and corporate reporting
3. Identify and assist services to implement business improvement initiatives
4. Develop and coordinate the service review program
5. Coordinate corporate projects

Performance measures

- Compliance with Integrated Planning and Reporting legislation
- Reporting completed to corporate timelines

Strategic plans informing our work

- Wingecarribee Shire's Resourcing Strategy
- Community Engagement Strategy
- Local Strategic Planning Statement
- Disability Inclusion Action Plan

Guiding legislation

- NSW Local Government Act 1993
- NSW Local Government Regulations 2021
- Integrated Planning & Reporting (IP&R) guidelines.

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Lead the preparation of Council's Integrated Planning and Reporting (IP&R) documents including business plans and reports.	Compliance with IP&R legislation	100%	Coordinator Strategy and Business Improvement
2 Provide necessary reporting and assist with process improvements that support improved reporting timelines.	Compliance with corporate reporting requirements	100%	Coordinator Strategy and Business Improvement
3 Collaborate with key business stakeholders to deliver improvement frameworks and governance models.	Frameworks documented and governance models established.	June 2024	Coordinator Strategy and Business Improvement
4 Develop and facilitate a program of Service Reviews, including a review of waste and resource management and water services	Program developed and implemented	June 2024	Coordinator Strategy and Business Improvement
5 An efficiency of \$270,000 be generated from Salaries and Wages and these funds be allocated to a proposed Emergency Operations Centre	Efficiency achieved	March 2024	Coordinator Strategy and Business Improvement

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service. This Service does not have any Capital Works programs to be delivered over the next four years.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	2	2
Interest Income	-	-
Other Operating Revenue	102	100
Operating Grants and Contributions	-	-
Total Operating Revenue	104	102
Operating Expenditure		
Employee Costs	4,290	4,671
Borrowing Costs	-	-
Materials & Services	2,133	2,446
Depreciation & Amortisation	-	-
Other Expenses	-	-
Total Operating Expenditure	6,423	7,117
Operating Result – Surplus / (Deficit)	(6,319)	(7,015)
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(6,319)	(7,015)

FTE	17.2	18.0
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Financial Services



Responsible Officer:
Chief Financial Officer

Supporting Wingecarribee 2041

Our service works to ensure that the Council is financially sustainable into the long term.

We achieve this through sound and responsible financial management and strategy.

Importantly, we work across the organisation to provide best value services to the community and a consistent, well governed approach to how we procure goods and services.

We are also responsible for managing Councils revenue streams including the issuing and collection of rates from the community.

Financial Service consists of 3 Principal Activity Areas. They are:

1. Financial Services
2. Procurement and Contracts
3. Revenue

We are a key contributor to the theme of 'Leadership' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041



Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 1.2 A well-informed, engaged community



1. Financial Services

Delivery Program Activities 2023-2025

1. Undertake Financial Accounting - preparing Council's statutory annual financial statements, maintaining Council's taxation obligations, and investing Council's funds in a responsible manner (LTFP) 
2. Undertake Management Accounting - ensuring Council's financial statutory obligations are met by preparing and reviewing the annual budget (including Fees and Charges) and maintaining Council's Long-Term Financial Plan (LTFP) 
3. Manage Payroll Services - ensuring that Council's staff are paid in accordance with industrial timeframes.
4. Manage Accounts Payable - ensuring the accurate and timely payment of suppliers.
5. Undertake grants management – includes reporting against the success of grant applications

Performance measures

- Financial performance including but not limited to return on investment, operating performance, debt service cover, outstanding rates and annual charges, own source operating revenue
- Compliance with statutory planning and reporting requirements including:
 - o Completion of annual financial statements
 - o Annual budget adopted by Council
 - o Quarterly Budget Review adopted by Council
 - o Preparation of Council's monthly Investment report to Council

Strategic plans informing our work

- Resourcing Strategy (Long Term Financial Plan)
- Investment Strategy

Guiding legislation

- Local Government Act 1993
- Local Government (General) Regulations 2020
- A New Tax System (Goods and Services Tax) Act 1999
- Fringe Benefits Tax Assessment Act 1986
- Income Tax Act 1986
- Local Government and Other Authorities (Superannuation) Act 1927
- Long Service Leave Act 1955
- Payroll Tax Act 2007
- NSW Local Government Code of Accounting Practice and Financial Reporting
- NSW Local Government (State) Award

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop and review grant applications and deliver grant writing workshops	Number of successful grants	June 2024	Grants Officer
	Number of workshop participants		

2. Procurement and Contracts

Delivery Program Activities 2023-2025

1. Support the Council's procurement activities to ensure that they are in line with adopted Procurement Policy and associated legislation
2. Ensure statutory documentation and registers comply with legislative requirements

Performance measures

- Compliance with statutory reporting of contracts awarded
- Maintenance of Government Information Public Access (GIPA) contract register

Strategic plans informing our work

- Wingecarribee Shire's Resourcing Strategy (Long Term Financial Plan)
- Procurement Policy

Guiding legislation

- Local Government Act 1993
- Local Government (General) Regulations 2020
- Government Information (Public Access) Act 2009
- Work Health and Safety Act 2011
- Modern Slavery Act 2018
- A New Tax System (Goods and Services Tax) Act 1999

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Explore options to engage in a more meaningful way with local businesses	Number of information session held with local business	Minimum x 1 session	Coordinator Procurement and Contracts
	Number of local vendors participating	June 2024	

3. Revenue

Delivery Program Activities 2023-2025

1. Issue rates, and water and sewer accounts
2. Issue invoices for non-rates revenue
3. Maintain Council's property and rating data base
4. Manage debtor accounts and providing debt recovery services

Performance measures

- Rates and charges are calculated and raised in accordance with the legislated rate peg.
- Rates and water and sewer notices issued within statutory timeframes
- Debt collection service obligations met. (< 10% outstanding at year end in line with industry wide benchmark)
- Accuracy of rates database

Strategic plans informing our work

- Customer Service Charter

Guiding legislation

- Local Government Act 1993
- Local Government (General) Regulations 2020
- Goods and Services Tax 1999
- Debt Management And Hardship Guidelines – Nov 2018

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Review and update Farmland Policy	Review completed	June 2024	Coordinator Revenue
2 Review and update Debt Recovery Policy	Review completed	June 2024	Coordinator Revenue
3 Ensure Council's primary revenue sources are levied in accordance with statutory obligations (rates and water service charges).	Rates and charges are calculated and raised in accordance with the legislated rate peg and issued within statutory timeframes.	July 2023	Coordinator Revenue

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service. This Service does not have any Capital Works programs to be delivered over the next four years.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	55,933	58,689
User Fees and Charges	217	222
Interest Income	380	1,590
Other Operating Revenue	224	210
Operating Grants and Contributions	6,243	6,006
Total Operating Revenue	62,997	66,717
Operating Expenditure		
Employee Costs	1,533	2,665
Borrowing Costs	362	337
Materials & Services	1,192	1,347
Depreciation & Amortisation	202	500
Other Expenses	1,430	1,399
Total Operating Expenditure	4,719	6,248
Operating Result – Surplus / (Deficit)	58,278	60,469
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	58,278	60,469
FTE	20.3	24.5



Information and Customer Services



Responsible Officer:
Chief Information Officer

Supporting Wingecarribee 2041

Information and Customer Services is broad reaching and includes the provision of day-to-day customer services as well as the management and bookings of community facilities such as local halls and sports grounds.

We also provide the Council with the essential technological systems and infrastructure that support the way we live, work and play.

Providing timely, accurate and relevant information, along with improving the customer experience, are key focus areas for the organisation over the next two years.

Another priority will be the implementation of our Digital Strategy, aimed at improving and streamlining processes and protecting private information from cyber-security threats.

Information and Customer Services consists of 5 Principal Activity Areas. They are:



1. Corporate Information
2. Customer Experience
3. Facility Booking and 355 Committees
4. Information and Communication Technology - Systems
5. Information and Communication Technology - Infrastructure

We are a key contributor to the theme of 'Leadership' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 1.2A well-informed, engaged community

Goal 1.3 A leading community



1. Corporate Information

Delivery Program Activities 2023-2025

1. Maintain and keep full and accurate records
2. Train staff on the use and need to make and keep records within the document management system
3. Digitise records and retain as required
4. Sentence/Categorise and protect Council records

Performance measures

- Registration of emails and hardcopy correspondence into our document management system within 24 hours
- Number or percentage of records digitised
- Number or percentage of sentenced records destroyed

Strategic plans informing our work

- Digital Strategy



Guiding legislation

- Local Government Act
- Local Government (General) Regulations
- Electronic Transaction Act 2000
- Copyright Act 1968 (Commonwealth)
- Government Information (Public Access) Act 2009
- Independent Commissioner Against Corruption Act 1988
- Ombudsman Act 1974
- Privacy Act 1988 (Commonwealth)
- Privacy and Personal Information Protection Act 1998
- Public Interest Disclosures Act 1994
- Public Health Act 2010
- Spam Act 2003
- State Records Act 1998
- Workplace Surveillance Act 2005
- Surveillance Devices Act 2007
- The Health Records and Information Privacy Act 2002 (HRIP Act)

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Digitise Council's physical records (legacy documents)	70% of paper records digitised	June 2024	Coordinator Corporate Information

2. Customer Experience

Delivery Program Activities 2023-2025

1. Resolve customer enquiries in line with service standards
2. Provide accessible and easy to understand information through multiple mediums.
3. Maintain Councils Website with up-to-date information
4. Deliver accessible and convenient online services including online payments.
5. Continually review our service delivery and implement service improvement projects that enhance the customer experience

Performance measures

- Community satisfaction
- Customer service response times and standards including:
 - o Answering telephone calls to the Customer Service Centre within 60 seconds
 - o Customer waiting times at front counter.
 - o Returning calls within one working day
 - o Percentage of calls and enquiries resolved on first contact
 - o Results of analysis of other customer service data

Strategic plans informing our work

- Customer Service Charter
- Customer Service Strategy

Guiding legislation

- Local Government Act
- Local Government (General) Regulations
- Electronic Transaction Act 2000
- Copyright Act 1968 (Commonwealth)
- Government Information (Public Access) Act 2009
- Independent Commissioner Against Corruption Act 1988
- Ombudsman Act 1974
- Privacy Act 1988 (Commonwealth)
- Privacy and Personal Information Protection Act 1998
- Public Interest Disclosures Act 1994
- Public Health Act 2010
- Spam Act 2003
- State Records Act 1998
- Workplace Surveillance Act 2005
- Surveillance Devices Act 2007
- The Health Records and Information Privacy Act 2002 (HRIP Act)

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Implement a Knowledge Base to enable first point of contact resolution for customers	Percentage of calls answered within service level agreements	December 2023	Coordinator Customer Experience
2 Establish a Concierge Visitor Management System to provide an initial point of contact for the customer and assist with wayfinding	Reduction in wait times Customer satisfaction	July 2023 Improving	Coordinator Customer Experience
3 Rejuvenate Council's website to ensure the community have up to date information available	Customer satisfaction Usability of website Reduction in clicks to locate information	Improving December 2023	Coordinator Customer Experience
4 Implement Online Forms to increase ease of submitting information remotely	Customer satisfaction Improved response times	Improving December 2023	Coordinator Customer Experience
5 Rejuvenation of Council's Websites for consistency in messaging and "look and feel"	Customer Satisfaction with improved websites	June 2024	Coordinator Customer Experience
6 Integrate Snap Send Solve with Technology One's Customer Request Management (CRM) system	Customer Satisfaction	Improving June 2024	Coordinator Customer Experience
7 Enhance CRM Keyword and Information Panel to enhance the customer experience by reducing keystrokes	Customer Satisfaction	Improving June 2024	Coordinator Customer Experience
8 Review, implement and monitor the Customer Experience Charter in line with agreed Service Level	Charter updated. 85% of calls answered within service level agreements outlined in the Customer Experience Charter	June 2024 Improving	Coordinator Customer Experience
9 Embed Customer Request Management system to ensure responses are provided to the customer in a timely manner	Customer satisfaction Usability	Improving March 2024	Coordinator Customer Experience

3. Facility Bookings and 355 Committees

Delivery Program Activities 2023-2025

1. Co-ordinate the 355 Management Committees
2. Support the 355 Management Committees through:
 - a. Provision of orientation and training
 - b. Attendance at meetings
 - c. Ensuring compliance with governance and reporting requirements.
 - d. Provision of guidance and advice on making improvements to facilities.
3. Maintain and review Council's Volunteer Manual
4. Co-ordinate bookings of Halls and Community Centres, Sports Grounds and Recreational Reserves
5. Enact Council's Terms and Conditions of Hire
6. Maintain Council's on-line booking system
7. Maintain and review Council's Terms and Conditions of Hire

Performance measures

- % of occupancy e.g., for Halls
- Co-ordination of 355 Management Committees (number of meetings attended; compliance with policies, governance and reporting requirements)
- Level of support provided to 355 Management Committees (participation rates for training and orientation sessions, manuals kept up to date).
- Community satisfaction

Strategic plans informing our work

- Parks Strategy 2016
- Asset Management Strategy

Guiding legislation

- Local Government Act
- Local Government (General) Regulations

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Implement online payment and booking system for the community to interact with Council in a digital space	Facility information uploaded and test environment working	June 2024	Co-ordinator Facilities and Bookings
2 Review Terms and Conditions of Hire to provide clear responsibilities when hiring Council facilities.	Revision completed and recommendations adopted by Council	June 2024	Co-ordinator Facilities and Bookings
3 Work collaboratively with the Canberra Region Joint Organisation to achieve mutually beneficial outcomes	Number of joint initiatives successfully achieved Levels of investment in the region Report by June 2024 General Manager	June 2024	Co-ordinator Facilities and Bookings
4 Attract further investment, including Federal and State Government funding to the Shire	All 355 committee members have been inducted and trained	Training conducted at Annual General Meetings in July and August each year	Co-ordinator Facilities and Bookings

4. Information and Communication Technology – Systems

Delivery Program Activities 2023-2025

1. Provide digital solutions for our internal and external customers
2. Provide technical guidance on solutions to ensure they align with Council's strategic direction
3. Maintain and support interactive mapping of the Local Government Area
4. Ensure Council's corporate applications are current and maintained to be cyber compliant
5. Ensure the capture of reliable data to provide accurate information to stakeholders and help inform decision making

Performance measures

- Customer response times and other service standards including:
 - o Service desk response times
 - o Change Requests response times
 - o Resolution of critical requests
- Number of training sessions on Corporate Systems
- Number of cyber threats successfully managed

Strategic plans informing our work

- Digital Strategy



Guiding legislation

- Local Government Act
- Local Government (General) Regulations
- Electronic Transaction Act 2000
- Copyright Act 1968 (Commonwealth)
- Government Information (Public Access) Act 2009
- Independent Commissioner Against Corruption Act 1988
- Ombudsman Act 1974
- Privacy Act 1988 (Commonwealth)

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Transition Council's core software package to the cloud (TechnologyOne) to enable a digital customer experience and support the Customer Experience Charter.	Project milestones achieved	December 2023	Coordinator Corporate Systems
2 Review user and admin access to key Corporate Systems to ensure appropriate levels of access to information	Access rights approved	August 2023	Coordinator Corporate Systems
3 Prepare Connect Intelligence Anywhere (Technology One) upgrade	Project management schedule reviewed	March 2024	Chief Information Officer
4 Investigate interactive maps for the website to improve how we communicate place based activities	Complete Business Case	November 2023	Coordinator Corporate Systems
5 Investigate data integrity to improve quality, reliability and accuracy of information	Complete Business Case targeting identified areas of concern	March 2024	Coordinator Corporate Systems

5. Information and Communication Technology – Infrastructure

Delivery Program Activities 2023-2025

1. Provide a safe and secure IT environment.
2. Provide Technical expertise and support to the internal and external stakeholders.
3. Maintain and provide reliable and resilient infrastructure which provide 99% uptime of services.
4. Ensure councils systems are patched and updated and free from cyber threat.
5. Ensure all of council sites are connected and staff can provide the support which is required by them.
6. Provide technical support to the staff to provide services to our external customers.

Performance measures

- Customer response times and other service standards including:
 - o Response times for P1 Incidents (a disruption that impacts a large number of staff and customers)
 - o Server infrastructure uptime.
 - o Response and resolutions times for service desk tickets.
 - o Response times to phone calls.
 - o Number of cyber threats successfully managed.

Strategic plans informing our work

- Digital Strategy



Guiding legislation

- Local Government Act
- Local Government (General) Regulations
- Electronic Transaction Act 2000
- Copyright Act 1968 (Commonwealth)
- Government Information (Public Access) Act 2009
- Independent Commissioner Against Corruption Act 1988
- Ombudsman Act 1974
- Privacy Act 1988 (Commonwealth)
- Privacy and Personal Information Protection Act 1998
- Public Interest Disclosures Act 1994
- Public Health Act 2010
- Spam Act 2003
- State Records Act 1998
- Workplace Surveillance Act 2005
- Surveillance Devices Act 2007
- The Health Records and Information Privacy Act 2002 (HRIP Act)

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Review and implement a Cyber Security Policy and framework to ensure Council data is managed in a secure manner	Policy adopted	December 2023	Coordinator ICT Operations

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	1	1
Interest Income	-	-
Other Operating Revenue	16	11
Operating Grants and Contributions	52	50
Total Operating Revenue	69	62
Operating Expenditure		
Employee Costs	3,185	3,940
Borrowing Costs	-	-
Materials & Services	2,008	3,515
Depreciation & Amortisation	259	300
Other Expenses	62	63
Total Operating Expenditure	5,514	7,818
Operating Result – Surplus / (Deficit)	(5,445)	(7,756)
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(5,445)	(7,756)
FTE	36.8	41.4

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service. Whilst the Operational Plan focuses on the 2023/24 financial year, the future years provide an indication of investment by Council.

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Plant & Equipment	2,025	2,460	1,135	600	6,220
Total Capital Expenditure	2,025	2,460	1,135	600	6,220



People and Culture



**Responsible Officer: Executive Manager
People and Culture**

Supporting Wingecarribee 2041

People and Culture recognises that our people are our greatest asset.

Having the right people, in the right jobs, at the right time, helps us to provide better services to the community.

The service works to enable a productive, happy and safe organisation, with an appropriately skilled and experienced workforce. We manage the day-to-day human resources activities of the Council while also developing strategies and plans to achieve a sustainable and productive workforce into the future.

This includes developing strategies that enable us to compete for skilled workers and position the organisation as an employer of choice.

People and Culture consists of 2 Principal Activity Areas. They are:

1. Human Resources
2. Policy, Strategy and Organisational Development

We are a key contributor to the theme of 'Leadership' in the Community Strategic Plan and support the following Goals from Wingecarribee 2041

Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire

Goal 1.3 A leading community



1. Human Resources

Delivery Program Activities 2023-2025

1. Manage recruitment and selection activities
2. Provide industrial support advice and advocacy
3. Provide expert advice on workforce planning and employee relations consistent with the Award, legislation and local standards
4. Manage employee conditions of employment
5. Manage and support employee performance

Performance measures

- Number of days between vacancy created and filled by a person
- Applicant feedback and experience
- Excess annual leave balances
- Annual turnover % within the margins of industry trends
- 5% of workforce in cadet, apprentice or trainee roles

Strategic plans informing our work

- Wingecarribee Shire Council Resourcing Strategy (Workforce Strategy)
- Disability Inclusion Action Plan
- Our Road Map: Moving Forward to Reset the Organisation

Guiding legislation

- Local Government Act 1993
- Privacy Act 1988 (Commonwealth)
- Privacy and Personal Information Protection Act 1998
- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Review and improve recruitment processes and resources	A new recruitment and onboarding software program is developed and implemented. Applicant handbook, videos and other resources prepared	October 2023	Coordinator Human Resources
2 Implement training to support organisational change	Reduction in leave balances Higher participation in training	June 2024	Coordinator Human Resources

2. Policy, Strategy and Organisational Development

Delivery Program Activities 2023-2025

1. Develop, implement contemporary human resource practices and organisational development to attract and retain a skilled workforce.
2. Develop, implement and manage the Employee Value Proposition (employee benefits)
3. Develop and implement Employee Health and Wellbeing strategies and activities.
4. Identify and deliver Learning and Development opportunities to develop employee capability.
5. Develop programs and training opportunities to achieve and maintain compliance.
6. Develop, implement and review human resource policy and procedures.

Performance measures



- Percentage of staff participating in health and wellbeing initiatives
- Increase in positive engagement in the workplace – 50%
- Average number of training hours per employee
- Percentage of schools participating in work experience programs at Council

Strategic plans informing our work

- Resourcing Strategy (Workforce Strategy)
- Disability Inclusion Action Plan
- Our Road Map: Moving Forward to Reset the Organisation

Guiding legislation

- Local Government Act 1993
- Privacy Act 1988 (Commonwealth)
- Privacy and Personal Information Protection Act 1998
- Work Health and Safety Act 2011

Priority Actions 2023/24	Measure	Annual Target	Responsible Officer
1 Develop and implement Health and Wellbeing Plan (4-year plan), including annual health expo	Annual Health Expo held for staff Increase in participation levels across the organisation	August 2023	Coordinator Policy, Strategy and Organisational Development
2 Develop leadership capability through the development of Managers tool kit and in-house training on workforce related matters.	Manager Toolbox available on the intranet In house training programs delivered	May 2024	Coordinator Policy, Strategy and Organisational Development
3 Establish mentoring program that identifies succession planning and training opportunities for career advancement	Program in place	September 2023	Coordinator Policy, Strategy and Organisational Development
4 Develop a transition to retirement program which includes knowledge transfer	Program in place	June 2024	Coordinator Policy, Strategy and Organisational Development
5 Partner with TAFE to pilot innovative programs to share trades learned and practice within a trade environment	Program in place	June 2024	Coordinator Policy, Strategy and Organisational Development
6 Partner with TAFE to expand Council's apprentice, trainee, cadet and new graduate program	Increase numbers of entry level positions across Council in comparison to 2022/23 Participation in career expo	February 2024	Coordinator Policy, Strategy and Organisational Development
7 Develop and implement a Diversity and Inclusion Plan	Program in place	June 2024	Coordinator Policy, Strategy and Organisational Development
8 Provide an Aboriginal and Torres Strait Islander Cultural Competence Course (WMS) 	Training scheduled throughout the year Staff participation	June 2024 80% participation	Coordinator Policy, Strategy and Organisational Development
9 Provide Disability Inclusion Awareness Training for all front-line Staff (WMS) 	Training scheduled throughout the year Staff participation	June 2024 80% participation	Coordinator Policy, Strategy and Organisational Development

The Operating Budget represents the costs and resources required in delivering the Principal Activities outlined for this Service. This Service does not have any Capital Works programs to be delivered over the next four years.

Operating Budget	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	-	-
User Fees and Charges	-	-
Interest Income	-	-
Other Operating Revenue	5	26
Operating Grants and Contributions	-	-
Total Operating Revenue	5	26
Operating Expenditure		
Employee Costs	1,059	1,761
Borrowing Costs	-	-
Materials & Services	412	798
Depreciation & Amortisation	-	-
Other Expenses	-	-
Total Operating Expenditure	1,471	2,559
Operating Result – Surplus / (Deficit)	(1,466)	(2,533)
Capital Grants and Contributions	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(1,466)	(2,533)

FTE	9.9	9.0
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Statement of Revenue Policy

Wingecarribee Shire Council is committed to ensuring that Council maintains a financially sustainable position in the short term and longer term. The 2023/24 Operational Plan ensures Council is positioned to achieve this commitment in the short term by ensuring that this budget is financially responsible and will deliver services within the resources allocated.

The 2023/24 budget maintains a Working Capital position in excess of \$5 million. The 2023/24 budget has been built on existing service levels with pressure of the unusually high inflation rates.

Council will continue to repair the damage from the adverse weather events that have taken place over the past couple of years and will continue to advocate to the State and Federal government for funding to restore infrastructure to an acceptable service level.

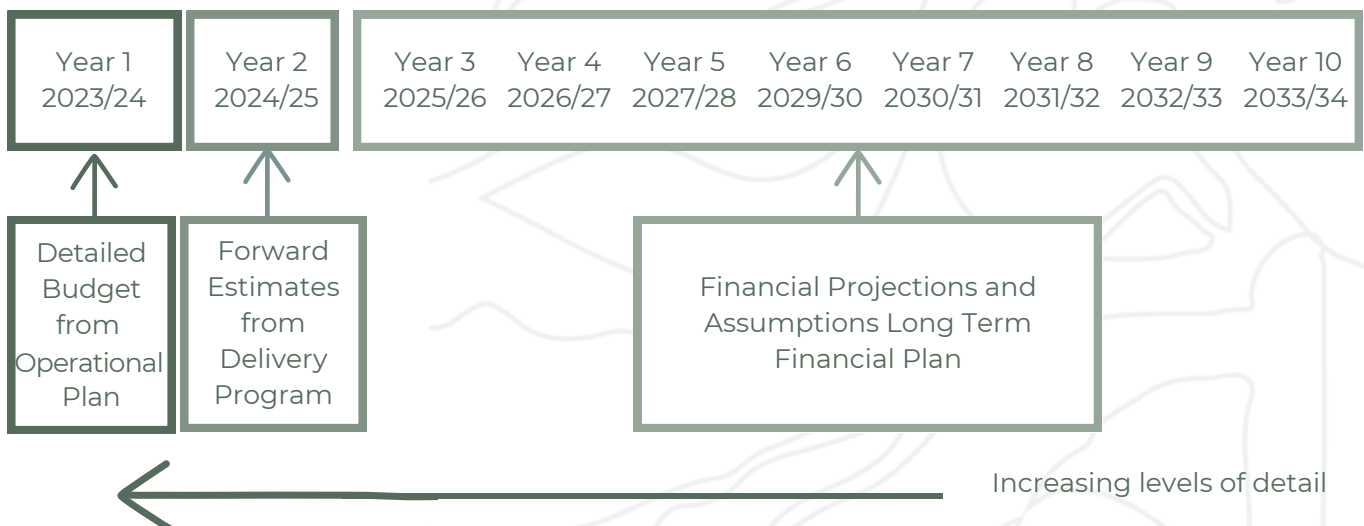
Council will invest \$84 million in capital works during the 2023/24 financial year, predominately on Sewer Treatment Plant upgrades. The 2023/24 capital works program includes funds to be spent on infrastructure renewals, upgrades and new infrastructure. The delivery of these projects will see vital infrastructure renewed to ensure the community receives value for money.

Council's 2023/24 Income Statement provides a snapshot of how Council generates its revenue and manages its expenses as a consolidated entity and for each fund (General, Water and Sewer). Council's primary revenue source (rates income) incorporates a rate peg increase (determined by the Independent Pricing and Regulatory Tribunal - IPART) of 4.1% comprising of a 3.7% rate peg increase and 0.4% growth factor.

The modest rate peg increase is in contrast to current inflation rates that have been tracking at approximately 7%. This has placed Council under considerable financial pressure which may have longer term impacts on the ability for Council to fund future capital works adequately.

Council's financial position will be reviewed quarterly as a part of the Quarterly Budget Review process to ensure financial projections are accurate. The 2023/24 Operating Budget will form the base year of Council's 2023/24 - 2032/33 Long Term Financial Plan. This will ensure that Council's financials are aligned in accordance with the Integrated Planning and Reporting Framework.

Long Term Financial Plan - 10 Years



Consolidated Income Statement for 2023/24

The following income statement presented the consolidated results for Council's General, Water and Sewer Funds.

Operating Budget Consolidated	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	88,421	94,158
User Fees and Charges	23,352	24,039
Interest Income	1,142	4,886
Other Operating Revenue	2,389	2,729
Operating Grants and Contributions	9,420	9,433
Total Operating Revenue	124,724	135,245
Operating Expenditure		
Employee Costs	45,396	47,715
Borrowing Costs	616	433
Materials & Services	44,896	45,681
Depreciation & Amortisation	31,232	43,098
Other Expenses	4,119	3,642
Total Operating Expenditure	126,259	140,569
Operating Result – Surplus / (Deficit)	(1,535)	(5,324)
Capital Grants and Contributions	20,455	25,133
Operating Result after Capital Revenues – Surplus / (Deficit)	18,920	19,809
FTE	478.4	481.6

Council's Consolidated Operating Result (before Capital Revenue) has been reduced to a deficit of approximately \$5.3 million, relating to an increase in depreciation from revised asset revaluations conducted in the 2021/22 financial year.

Income Statement for Council's General Fund for the 2023/24 financial year

Operating Budget General Fund	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	65,723	69,875
User Fees and Charges	13,257	13,385
Interest Income	506	2,310
Other Operating Revenue	2,127	2,438
Operating Grants and Contributions	9,420	9,433
Total Operating Revenue	91,033	97,441
Operating Expenditure		
Employee Costs	37,229	40,354
Borrowing Costs	428	376
Materials & Services	31,303	30,592
Depreciation & Amortisation	19,870	25,389
Other Expenses	4,094	3,629
Total Operating Expenditure	92,924	100,340
Operating Result – Surplus / (Deficit)	(1,891)	(2,899)
Capital Grants and Contributions	15,432	18,133
Operating Result after Capital Revenues – Surplus / (Deficit)	9,600	15,234
FTE	392.8	408.7

Council's General Fund Operating Result (before Capital Revenue) has been reduced to a deficit of approximately \$8.4 million relating to an increase in depreciation from revised asset revaluations conducted in the 2021/22 financial year. Council has reviewed how it allocated overheads which has resulted in an increase of FTE (Full Time Equivalent) to the General Fund.

Income Statement for Council's Water Fund for the 2023/24 financial year

Operating Budget Water Fund	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	3,922	4,236
User Fees and Charges	8,879	9,410
Interest Income	373	1,262
Other Operating Revenue	255	283
Operating Grants and Contributions	-	-
Total Operating Revenue	13,429	15,191
Operating Expenditure		
Employee Costs	3,898	4,344
Borrowing Costs	-	-
Materials & Services	6,580	7,304
Depreciation & Amortisation	5,400	7,427
Other Expenses	13	-
Total Operating Expenditure	15,891	19,075
Operating Result – Surplus / (Deficit)	(2,462)	(3,884)
Capital Grants and Contributions	1,066	1,500
Operating Result after Capital Revenues – Surplus / (Deficit)	(1,396)	(2,384)
FTE	40.7	44.9

Council's Water Fund Operating Result (before Capital Revenue) has a slightly decreased deficit of approximately \$3.9 million due to the increase in depreciation resulting from asset revaluations conducted in the 2021/22 financial year.

Income Statement for Council's Sewer Fund for the 2023/24 financial year

Operating Budget Sewer Fund	Original Budget 2022/23 \$'000	Draft Budget 2023/24 \$'000
Operating Revenue		
Rates and Annual Charges	18,776	20,048
User Fees and Charges	1,216	1,244
Interest Income	263	1,314
Other Operating Revenue	8	8
Operating Grants and Contributions	-	-
Total Operating Revenue	20,263	22,614
Operating Expenditure		
Employee Costs	4,269	3,017
Borrowing Costs	188	57
Materials & Services	7,013	7,785
Depreciation & Amortisation	5,962	10,281
Other Expenses	13	13
Total Operating Expenditure	17,445	21,153
Operating Result – Surplus / (Deficit)	2,818	1,461
Capital Grants and Contributions	3,957	5,500
Operating Result after Capital Revenues – Surplus / (Deficit)	6,775	6,961
FTE	44.9	28.0

Council's Sewer Fund Operating Result (before Capital Revenue) has reduced its surplus to approximately \$4.3 million, predominately from an increase in depreciation resulting from the asset revaluations conducted during the 2021/22 financial year. Council has reviewed how it allocated overheads which has resulted in a decrease of FTE to the Sewer Fund with service levels maintained.

Capital Works Budget for the 2023/24 financial year

Council is budgeted to invest \$84 million in capital works for the 2023/24 financial year. Below is the forecast four-year Capital Works program by Asset Class. The capital works program will be reviewed during the 2023/24 financial year to ensure financial projections are aligned with project implementation.

	Capital Budget 2022/23 \$'000	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Plant & Equipment	3,516	5,044	5,360	4,035	3,500	17,939
Land	26	129	4,300	8,600	4,184	17,213
Buildings	5,706	7,893	7,226	785	2,144	18,048
Bridges	1,978	300	2,849	100	100	3,349
Footpaths	301	650	650	650	800	2,750
Roads	22,875	23,620	9,734	9,153	9,800	52,307
Stormwater Drainage	3,023	9,515	7,195	4,900	2,000	23,610
Other Infrastructure	632	1,084	2,181	231	231	3,727
Open Space/Recreational Assets	2,307	3,524	1,595	1,050	1,050	7,219
Sewerage Network	11,369	27,075	47,685	56,505	34,455	165,720
Water Supply Network	8,135	4,870	10,040	24,790	22,440	62,140
Other Assets	184	184	184	184	184	736
Total Capital Expenditure	60,052	83,888	98,999	110,983	80,888	374,758
Funding Source						
Capital Revenue	21,602	24,507	40,478	6,725	12,775	84,485
Reserves	33,131	8,422	3,621	2,744	2,744	17,531
Borrowings	-	2,000	19,075	57,000	29,700	107,775
Other	5,319	48,959	35,824	44,514	35,669	164,966
Total Funding	60,052	83,888	98,999	110,983	80,888	374,757
Net Funding Position	-	-	-	-	-	-

A detailed list of the projected capital works program can be found in **Appendix 4** to this Operational Plan.

Special Variation Reporting Requirements

Council is required to disclose the funding allocation of the two IPART endorsed Special Rating Variations. As a condition of having this additional revenue, IPART requires a breakdown of the program of expenditure of how these funds have been allocated. The two special variations that Council is required to disclose are as follows:

- Environmental Levy
- Investing in our Future SRV

Details of each specific program are outlined below.

Environmental Levy

The Environmental levy is used to fund specific expenditure on the following environmental projects:

Environmental Levy Program - 2023/24		2023/24
BIODIVERSITY CONSERVATION - PROTECT AND GROW PROGRAM		
1.1 Environmental Weed Management		652,000
1.3 Green Web Action		140,000
1.3 Vegetation Conservation		7,000
1.4 Biodiversity Conservation - Vertebrate Pest Mgt		46,000
Subtotal		845,000
RIVERS AND STREAMS PROGRAM		
2.1 Riparian Management Plans Delivery		72,000
Subtotal		72,000
SUSTAINABLE LIVING PROGRAM		
3.3 Community Sustainability		47,000
Subtotal		47,000
COMMUNITY SUPPORT		
4.1 Awareness Campaigns		28,000
4.1 Community Education		52,000
4.2 Community Support		39,000
4.2 Landcare & Bushcare		52,000
4.3 Env & Sustainability Committee Support		0
4.3 Environment Levy Awareness		5,000
4.4 Rural Partner Program		8,000
4.4 Urban Sustainability Partner Program		45,000
Subtotal		229,000
COORDINATION		
5.1 Env Levy Program Coordination		0
5.2 Grant Applications		44,000
5.3 Data Collection		22,000
5.4 Env Levy Corporate Support		127,000
Subtotal		193,000
TOTAL		1,386,000

Investing in our Future SRV

The Investing in our Future SRV is used to fund specific expenditure on the following asset classes for Capital and Maintenance related expenditure:

Asset Class	Operating Budget 2023/24 \$'000	Capital Budget 2023/24 \$'000	Total Budget 2023/24 \$'000
Roads	1,049	10,961	12,010
Drainage	187	4,410	4,597
Recreation	320	279	599
Buildings	942	200	1,142
Total Expenditure	2,498	15,851	18,349

Any changes to these funding allocations will be reported as a part of the Quarterly Budget Review process.

Rating Policy and Structure

The Local Government Act (the “Act”) requires that all rateable parcels of land (“assessments”) be categorised for rating purposes according to their dominant or permissible use as one of the following four (4) categories – Residential, Mining, Farmland or Business. These categories are then allowed to be divided into subcategories.

The owner or ratepayer (where Crown Land is leased) will be notified of the rating category of their land via the annual notice issued in respect of that land, and via letter should the category be reviewed during the year. Other important information on rating categories will be included on the annual notice and can also be obtained by contacting Council's Revenue Team.

The Act requires that all rateable land be levied Ordinary Rates and allows Council the option of levying Special Rates.

Ordinary Rates

In accordance with section 498 of the Local Government Act 1993, Council's ordinary rate levy will be calculated using an ad valorem rate adopted by Council for each of the relevant rating categories and subcategories. A minimum rate also applies to each relevant rating category and subcategory in accordance with section 548 of the Local Government Act 1993.

Residential Category

The Act requires that:

Land is to be categorised as residential if it is a parcel of rateable land valued as one assessment and

- a) its dominant use is for residential accommodation (otherwise than as a hotel, motel, guest-house, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house) prescribed by the regulations), or

- b) in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes, or

- c) it is rural residential land.

As such, the Residential category will apply uniformly to all rateable assessments within the Local Government area that satisfy the above criteria set out in section 516 of the Local Government Act 1993 except for rateable assessments deemed Residential Renwick and Residential Moss Vale South.

or the purposes of rating in Wingecarribee, the Renwick sub-category will be applied to all rateable assessments that satisfy the criteria above and form part of the Renwick subdivision. This rate has been calculated after giving due consideration to the additional costs associated with a higher standard of green space and community infrastructure provided within that precinct.

For the purposes of rating in Wingecarribee, the Moss Vale South sub-category will be applied to all rateable assessments that satisfy the criteria above and that form part of the Moss Vale South urban release area. This rate has been calculated after giving due consideration to the additional costs associated with a higher standard of public amenity, streetscaping and passive open space that will be provided within that precinct.

Farmland Category

The Act requires that:

- 1) Land is to be categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or aquaculture within the meaning of the Fisheries Management Act 1994, or any combination of those businesses or industries) which:
 - a) has a significant and substantial commercial purpose or character, and
 - b) is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
- 2) Land is not to be categorised as farmland if it is rural residential land.
- 3) The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

As such, the Farmland category will apply uniformly to all rateable assessments within the Local Government area that satisfy the above criteria set out in section 515 of the Local Government Act 1993.

Mining Category

The Act requires that:

- (1) Land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
- (2) The regulations may prescribe circumstances in which land is or is not to be categorised as mining.

As such, the Mining category will apply uniformly to all rateable assessments within the Local Government area that satisfy the Mining criteria set out in section 517 of the Local Government Act 1993.

Business Category

The Act requires that:

Land is to be categorised as business if it cannot be categorised as farmland, residential or mining.

As such, the Business category will apply uniformly to all rateable assessments within the Local Government area that satisfy the Business criteria set out in section 518 of the Local Government Act 1993.

The Distribution of Total Rate Revenue will be at the discretion of Council.

Special Rates

Environmental Levy

In accordance with section 499 of the Local Government Act 1993, Council's Environment Levy will be calculated using a base amount plus an ad valorem rate where no more than 50% of the total revenue will be collected by the base amount in accordance with section 500 of the Local Government Act 1993. For the 2023/24 year, approximately 48.23% of this Levy will be collected via the base amount.

The Environment Levy was first introduced in June 2000. In May 2016, the IPART approved the continuation of the Environment Levy on a permanent basis.

All funds collected via the Environment Levy are used for the purposes of advancing Council's strategies and plans in relation to best practice environment management and operations. The Environment Levy is used to fund specific expenditure on the following environmental projects:

Biodiversity Conservation

- i. Reduced impact of invasive weeds
- ii. Net increase in native vegetation extent
- iii. Increase area of significant native vegetation conserved to reduce threats to biodiversity resilience
- iv. Enhanced capacity of Council and community to protect and restore natural ecosystems.

River Health and Wetlands

- i. Improved water quality management for our major rivers and creeks
- ii. Improvement in the health and function of our riparian areas

Sustainable Living

- i. Continuous improvement in waste avoidance and resource recovery
- ii. Reduced usage of fossil fuels and carbon emissions within Wingecarribee Shire
- iii. The community actively chooses sustainable products and services
- iv. Improved access to information to enable our community to act on local environmental issues
- v. Increased support and skills development for environmentally active members of our community
 - a. More effective communication of planning and results of environmental activities within our community
- vi. Significant increase in leveraging environmental education/incentive projects available from NGOs, NSW and Australian Governments.

Environmental Systems

- i. Monitoring, evaluation and reporting system in place to support best practice Natural Resource Management and environmental program performance
- ii. Foundations for NRM Asset Management are in place.

Rate Peg

The IPART released an information paper on the 29 September 2022 which set the 2023/24 rate peg for each Council. The rate peg is the maximum percentage amount by which a Council may increase its general income for the year. The rate peg does not apply to stormwater, waste collection, water and wastewater (i.e., sewerage) charges.

The rate peg allowed to Wingecarribee Shire Council for the 2023/2024 year is 4.1% including a population factor (i.e. for growth) of 0.4%. As the majority of Council's income is rate income and will take up the full rate peg amount when setting the rating structure (i.e., both Ordinary rates and the Environmental Levy) for the 2023/24 year.

Proposed 2023/24 Rating Structure (including the rate peg increase of 4.1%)

Category	Sub Category	Ad Valorem	Minimum Rate	Estimated Yield
Residential	Ordinary	0.215210	\$1,266.97	\$43,147,910
Residential	Renwick	0.265550	\$1,266.97	\$1,083,073
Residential	Moss Vale South	0.265550	\$1,266.97	\$0
Business	Ordinary	0.519778	\$1,266.97	\$6,945,471
Farmland	Ordinary	0.130030	\$1,851.42	\$5,119,190
Mining	Ordinary	1.449421	\$1,266.97	\$364,347
				\$56,659,991
		Ad Valorem	Base Amount	
Environment Levy		0.003305	\$29.14	\$1,536,817
Estimated Yield				\$58,196,808

The rating structure is correct as of 13 March 2023. Adjustments to Council's rating and valuation records will continue to be processed, in accordance with its legislative requirements, until rates are levied for the 2023/24 year. Consequently, minor changes may be made to the ad valorem rates detailed in the table so that Council stays within the allowable rate peg limit.

Land (or Rateable) Valuations

Council is required to use the land value of properties throughout the Shire to determine the level of rates each property owner should pay.

Land values are issued by the Office of the New South Wales Valuer General under the Valuation of Land Act 1916, and importantly, Council does not influence the valuation process in any way.

Rates were levied for the 2022/23 year using valuations provided by the Valuer General at a base date of 1 July 2019. The Valuer General has since completed a revaluation of the Shire and provided valuations at a base date of 1 July 2022 which will be used to calculate rates for the 2023/24 year.

Ordinary	Sub Category	Total Land Value			Average Land Value		
		2022/2023	2023/2024	% change	2022/2023	2023/2024	% change
Residential	Ordinary	10,610,207,520	18,505,278,484	74.41%	479,970	837,116	74.41%
Residential	Renwick	256,702,000	406,876,000	58.50%	398,606	631,795	58.50%
Business	Ordinary	858,949,781	1,265,091,580	47.28%	613,536	903,637	47.28%
Farmland	Ordinary	2,038,484,000	3,883,279,500	90.50%	1,642,614	3,129,154	90.50%
Mining	Ordinary	28,621,000	25,051,050	-12.47%	5,724,200	5,010,210	-12.47%

The change in valuations does not translate to a proportionate change in Councils overall rate income. To ensure that Council stays within the rate pegging limit determined by IPART, the ad valorem rates and base amounts for each of the categories are adjusted for the overall valuation change in that category. The minimum rate of a category is not required to be adjusted as it is increased by the rate peg each year.

It is important to note that as the ad valorem rates and base amounts are adjusted for the average change across the rating category, the change in the rates levied in respect of individual properties will vary depending on how that properties valuation has changed in comparison to the average change for that category.

Aside from the minimum rates which are adjusted by the rate peg, generally:

- Where a valuation for a property change by the average increase in valuations for that category, the rates for that property will increase by the rate pegging limit;
- Where a valuation for a property changes by more than the average increase in valuations, then the rates for that property will increase by a proportion more than the rate pegging limit;
- Where a valuation for a property changes by less than the average increase in valuations, then the rates for that property will either stay at the same level as the current year, or even decrease.

Where a valuation has increased excessively and has resulted in a higher than average increase in rates, any ratepayer queries will need to be referred to the Valuer General to discuss the increase with a view to lodging a formal objection to the new valuation. Should any objection be successful, rates will be re-levied using the revised valuation from the commencement of the rating year in which it was first used. Should any objection be unsuccessful, Council will not offer assistance available under section 611 of the Act.

Residents wanting to know more about their land value and the value for the land valuation process should call 1800 110 038 or visit the Valuer General's website at www.valuergeneral.nsw.gov.au.

Change (or Review) of a Rating Category

A review of the rating category may occur if:

- Council receives information that provides reasonable grounds to undertake a review, or
- The owner requests a review of the rating category.

The effective date of any category change will be the commencement date of the quarter following the earlier of:

- the date that the review was undertaken; or
- the date that an application for review was received from the owner or ratepayer.

In line with established case law, any adjustment made to a rate account resulting from a change in category will be made from the effective date (i.e., no adjustment will be made for any prior period).

Mixed Development

Where a property is used for both residential and business purposes, an application may be made to the Valuer General for a mixed development apportionment factor (MDAF) to be issued in respect of that property. Upon receipt of an MDAF, Council will recalculate rates by apportioning the valuation of the property across the rating categories by the MDAF.

The effective date of any changes will be by that established in the section of this Policy titled Change (or Review) of a Rating Category.

Aggregation of Lots for Rating Purposes

Where a lot for a strata unit includes part lots for car and/or storage lots, only one rateable valuation exists and therefore only one rate is calculated on the total value of the unit, car and storage lots. Where car and/or storage lots are separately titled, they attract their own unit entitlement and therefore a rateable value separate from the strata unit. A rate is then levied in respect of each individual lot.

Council will aggregate the values for the individual lots, allowable under the Act, allowing for a rate to be levied on the combined rateable value where all the below criteria are met:

- the lots are used in conjunction with the unit, by the occupier of the unit; and
- the ownership of each lot noted on the certificate of title is exactly the same for each;
- all lots are within the same strata plan, or strata scheme, or the strata plan notes that the lots are used in conjunction;
- the lots are not leased out separately.

The following lots will be aggregated:

Residential

Council will only aggregate a maximum of three lots (whether car spaces or storage lots) to a residential strata unit.

Business

Council will only aggregate a maximum of one car space and one storage lot, to a business rated strata unit.

Aggregation of lots will continue until the use, or ownership changes. Upon a change of ownership, aggregation of a unit with car and storage lots purchased in the same dealing will occur automatically following receipt of the Notice of Sale (subject to meeting criteria mentioned above). The levying of rates on the combined rateable value will commence from the start of the next quarter following the settlement date.

The effective date of any changes will be by that established in the section of this Policy titled Change (or Review) of a Rating Category.

Differential Rating

As urban development continues across the Shire, Council will consider applying differential rating in new developments which will result in additional and ongoing maintenance costs where these costs have been reviewed and are expected to exceed the level of expenditure (based on a unit rate) required in existing urban areas of the Shire.

Changes to Address for Service of Notices

Council will only accept notifications of a change of postal address in writing from the registered property owner or any person authorised to act on their behalf.

Interest Charges on Overdue Rates

Interest is charged on all overdue rates in accordance with section 566(3) of the Act. The Shire will adopt the maximum interest rate permitted by the Minister for Local Government for the 2023/24 year.

As interest charges are raised in accordance with legislative requirements, these charges can only be reversed where:

- they have been raised in error or as a consequence of a Council error; or
- allowed by a Policy adopted by Council.

Annual Charges

Council levies charges for the following:

- Water Supply Charges
- Sewerage Charges
- Waste Management Charges
- Stormwater Management Service Charge
- Interest on Overdue Rates and Annual Charges

Water Supply Charges

Water charges will be billed on a water and sewerage account issued three (3) times during the year and will be deemed due 30 days after the posting date of the account.

Accounts will be calculated based on:

- Access charge (section 501 of the Local Government Act 1993)
 - Business, Farmland and Mining properties (including non-rateable properties)
 - Residential
- Volumetric Usage charge (section 502 of the Local Government Act 1993)
 - Business, Farmland and Mining properties (including non-rateable properties)
 - Residential

Water access charges apply to all properties (including vacant land) located within 225 meters of a Council water main and/or land that is supplied with water from a water pipe of the council.

For properties that have a water pressure reading of less than 120 kilopascals (17.6 psi) at the meter, a rebate of 50% will be applied to the fixed water access charge only. The rebate only applies if the problem is not rectified within 7 days of Council being notified. The rebate will continue to apply until the minimum standard of pressure is provided.

The following charging structure will apply from the first full billing period in 2023/24:

- Fixed Access Charge - Per annum charged on a per dwelling basis for each secondary dwelling, or granny flat, that is located within, attached to, or separate from another dwelling on the same site. The secondary dwellings need not contain separate kitchen, bathroom and/or laundry facilities.

- **Residential (including non-rateable properties being used for residential purposes only):**
Charges will be expressed in daily terms and included on each of the three accounts per year. Residential charges will be equivalent to \$184.00 or \$0.50 per day.

- **Business, Farmland and Mining properties (including non-rateable properties not used for residential purposes):**
Charges will be expressed in daily terms and included on each of the three accounts per year PLUS charges increasing by the tariff applying to a meter size.

Meter Size		Tariff	Daily charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$0.50	\$184.00
1"	25mm	2	\$0.79	\$287.00
1 1/4"	32mm	3	\$1.29	\$470.00
1 1/2"	40mm	4	\$2.01	\$735.00
2"	50mm	5	\$3.14	\$1,148.00
2 1/2"	65mm	6	\$5.31	\$1,941.00
3"	80mm	7	\$8.06	\$2,943.00

Water Usage Charges – Residential (including non-rateable properties used for residential purposes)

The usage charge applies to all water consumed. Each account is calculated on the number of days in the reading period based on the following tariff structure:

Tariff 1	0 to 616 litres per day	\$2.09 per Kilolitre
Tariff 2	Over 617 litres per day	\$3.11 per Kilolitre

Water Usage Charges – Business, Farmland & Mining (including non-rateable properties not used for residential purposes)

The usage charge applies to all water consumed. Each account is calculated on the number of days in the reading period based on the following tariff structure:

Tariff 1	All consumption	\$2.09 per Kilolitre
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Water Charges for Non-Rateable Lands

Water access and usage charges will apply to land that conforms with sections 555, 556 and 557 of the Local Government Act 1993 in respect of the exemption of land from rates. These charges will be calculated as outlined above and will be billed on a water and sewerage account issued three (3) times during the year and will be deemed due 30 days after the posting date of the account.

Estimated Yield of Water Charges

Access charge	
Residential	\$3,750,000
Non-Residential (including non-rateable)	\$643,000
Usage charge	
Residential	\$6,575,000
Non-Residential (including non-rateable)	\$2,425,000
Total Estimated Yield	\$13,393,000

Refunds Water Access Charge

Refunds relating to Water Access Charges will only be applied to the current financial year unless otherwise approved by the General Manager or their Delegate.

Changes of Address for Service of Notices

Council will only accept notifications of a change of postal address in writing from the registered property owner or any person authorised to act on their behalf.

Sewerage Charges

Sewerage charges will be billed on a water and sewerage account issued three (3) times during the year and will be deemed due 30 days after the posting date of the account.

Accounts will be compiled based on:

- i. Access charge (section 501 of the Local Government Act 1993)
 - Business, Farmland and Mining properties (including non-rateable properties)
 - Residential
- ii. Volumetric Usage charge (Section 502 of the Local Government Act 1993)
 - Business, Farmland and Mining properties (including non-rateable properties)

Sewer access charges apply to all properties (including vacant land) that are located within 75 meters of a Council sewer main or when sewage can be discharged into Council's sewer main via a private pumping station.

The following charging structure will apply from the first full billing period in 2023/24.

- i. Fixed Access Charge - Per annum charged on a per dwelling basis for each secondary dwelling, or granny flat, that is located within, attached to, or separate from another dwelling on the same site. The secondary dwellings need not contain separate kitchen, bathroom and/or laundry facilities.
 - **Residential (including non-rateable properties being used for residential purposes only):** Charges will be expressed in daily terms and included on each of the three accounts per year. Residential charges will be equivalent to \$1,018.00 or \$2.79 per day. Note: no access charge to apply if no building entitlement.

Charges will be expressed in daily terms and included on each of the three accounts per year PLUS charges increasing by the tariff applying to a meter size as per the table following:

Meter Size		Tariff	Daily charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$2.30	\$841.00
1"	25mm	2	\$3.59	\$1,310.00
1 1/4"	32mm	3	\$5.89	\$2,152.00
1 1/2"	40mm	4	\$9.20	\$3,360.00
2"	50mm	5	\$14.40	\$5,257.00
2 1/2"	65mm	6	\$24.34	\$8,884.00
3"	80mm	7	\$36.85	\$13,453.00
4"	100mm	8	\$57.62	\$21,036.00
6"	150mm	9	\$129.64	\$47,321.00

ii. Vacant Business, Farmland and Mining Land (including non-rateable properties) which are not metered properties are to have the minimum Residential access charge applied.

Sewerage Usage Charges

The usage charge applies to all water consumed on Business, Farmland, Mining properties (including non-rateable properties not being used for residential purposes).

Each account is calculated on the number of days in the reading period based on the following tariff structure:

- **Residential** No usage charge to apply to properties categorised Residential
- **Business, Farmland and Mining (including non-rateable properties)** Usage Charge \$1.78 per KI

Sewerage Charges for Non-Rateable Lands

Sewerage access and usage charges will apply to land that conforms with sections 555, 556 and 557 of the Local Government Act 1993 in respect of the exemption of land from rates.

These charges will be calculated as outlined above and will be billed on a water and sewerage account issued three (3) times during the year and will be deemed due 30 days after the posting date of the account.

Liquid Trade Waste Charges

Fees for Business, Farmland, Mining properties (including non-rateable properties) that discharge liquid trade waste into sewers will be made and included in formal agreements between Council and the individual business concerned. In the absence of an agreement, the full sewerage charging structure will apply.

Fees for Business, Farmland, Mining properties (including non-rateable properties) who have signed trade waste agreements will be charged through the water and sewerage account.

For a full listing of all Liquid Trade Waste Charges refer to the 2023/24 Fees and Charges.

Estimated Yield of Sewer Charges

Access charge	
\$18,000,000	\$18,000,000
\$2,000,000	\$2,000,000
Usage charge	
Residential	\$900,000
Non-Residential (including non-rateable)	\$0
Total Estimated Yield	\$20,900,000

Refunds Sewerage Access Charge

Refunds relating to Sewerage Access Charges will only be applied to the current financial year unless otherwise approved by the General Manager or their Delegate.

Changes of Address for Service of Notices

Council will only accept notifications of a change of postal address in writing from the registered property owner or any person authorised to act on their behalf.

Waste Management Charges

The Act requires Council to recover the full cost of providing the domestic waste management service.

Recovery will be by way of the Domestic Waste Management charge (for the availability of the service) and the Domestic Waste Management Service charge (for actual use of the service).

Domestic Waste Management Charge levied under section 496 of the Local Government Act 1993:

- This charge is for funding kerbside material collection which also includes a subsidy for the bulky waste kerbside collection service.
- For the purpose of raising this Charge, Council deems a parcel of rateable land as that which is within the Compulsory Resource Recovery Collection Area and which is categorised for rating purposes as Residential, or zoned as Residential R2, R3, R4 or R5. The Compulsory Resource Recovery Collection Area (to be referenced as CRRCA) identifies those properties to which the service is available.
- Owners of properties within the CRRCA that are categorised as 'Non-Rateable' may apply to have a domestic waste collection service allocated to a property that is being used for residential purposes.
- Owners of properties within the CRRCA that are categorised for rating purposes as Business and that have a residence on site may apply for a domestic waste collection service, provided that an undertaking (by way of a statutory declaration) is given to ensure waste collected is of residential and not commercial origin.
- Owners of properties that are outside the CRRCA and that are being used for residential purposes may apply to use the service. These applications will be assessed on an individual basis to determine whether they are able to be serviced.
- Vacant land within the CRRCA that is categorised for rating purposes as Residential or zoned Residential R2, R3, R4 or R5 are to be charged the Vacant Land Waste Management Charge.
- This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.
- The Domestic Waste Management Charge is itemised in the 2023/24 Fees and Charges.

Domestic Waste Management Service Charge – Actual Use (section 502 of the Local Government Act 1993):

- This charge should be applied to all assessments that meet the criteria set out in 2.2, 2.3, 2.4 and 2.5 above) and which the Service is available.
- The full listing of annual Domestic Waste Management Service charges are itemised in the 2023/24 Fees and Charges Schedule.

Estimated income for these charges is detailed in the table following on below (note charges with zero income are not listed):

Single Service Domestic Waste Charges

Description	Type of charge	Cost	Estimated Yield
80L Weekly Service	Single Service	\$510.90	\$6,860,365
140L Weekly Service		\$637.00	\$1,442,168
240L Weekly Service		\$823.40	\$1,184,873
80L Fortnightly Service		\$385.90	\$512,475
80L Fortnightly Waste (downsize to 140L Recycle)		\$355.20	\$134,621
Special 240L Weekly Service		\$510.90	\$25,034
Non Rateable 80L Weekly Service		\$510.90	\$29,632
Non Rateable 140L Weekly Service		\$637.10	\$6,371
Non Rateable 240L Weekly Service		\$823.40	\$11,528
Special Non Rateable 240L Weekly Service		\$510.90	\$2,555
Non Rateable 80L Fortnightly Service (downsize to 140L Recycle)		\$355.20	\$710
Total Yield			\$10,210,332

Multi-Unit Dwelling Domestic Waste Charges

Description	Type of charge	Cost	Estimated Yield
80L Weekly Service	Single Service	\$398.70	\$403,883
140L Weekly Service		\$525.10	\$12,077
240L Weekly Service		\$710.20	\$12,073
Special 240L Weekly Service		\$398.70	\$1,196
80L Fortnightly Service		\$273.80	\$43,260
80L Fortnightly Waste (downsize to 140L Recycle)		\$244.30	\$12,948
Shared 240L Weekly Service		\$398.70	\$80,936
Shared 240L Fortnightly Service		\$273.80	\$9,309
Non Rateable 80L Weekly Service		\$398.70	\$12,758
Non Rateable 140L Weekly Service		\$525.10	\$525
Non Rateable 240L Weekly Service		\$710.20	\$2,131
Shared 240L Weekly Service		\$398.70	\$4,386
Total Yield			\$595,482

Other Domestic Waste Charges

Description	Type of charge	Cost	Estimated Yield
Additional 80L Garbage Bin	Other	\$260.80	\$100,930
Additional 140L Garbage Bin	Other	\$387.00	\$23,994
Additional 240L Garbage Bin	Other	\$573.40	\$112,960
Additional 240L Organics Bin	Other	\$112.20	\$219,014
Additional 240L Recycling Bin	Other	\$138.10	\$71,122
Additional 360L Recycling Bin	Other	\$187.60	\$6,941
360L Recycling Bin Upgrade (from 240L bin only)	Other	\$48.40	\$19,650
Domestic Waste Vacant Land Levy (compulsory collection area only)	Other	\$31.20	\$281
Domestic Waste Non-Vacant Land Levy (compulsory collection area only)	Other	\$31.20	\$34,726
Additional 80L Garbage Bin	Other	\$260.80	\$100,930
Additional 140L Garbage Bin	Other	\$387.00	\$23,994
Total Yield			\$589,618

Commercial Waste Collection Service Fees

Commercial waste collection service fees and waste disposal fees are included in the list of Fees and Charges attached to this Policy.

Refunds Waste Management Charges

Refunds relating to Waste Management Charges will only be applied to the current financial year unless otherwise approved by the General Manager or their Delegate.

Changes to Address for Service of Notices

Council will only accept notifications of a change of postal address in writing from the registered property owner or any person authorised to act on their behalf.

Annual Inert Clean Up Campaign

For the 2021-22 and 2022-23 financial years Council provides one inert clean-up service annually funded from the Domestic Waste Reserve. Residents who have a domestic waste collection are eligible to participate by placing items at the frontage of their property within the scheduled times.

Commercial Waste Collection Service Fees

Commercial waste collection service fees and waste disposal fees are included in the list of Fees and Charges attached to this Policy.

Refunds Waste Management Charges

Refunds relating to Waste Management Charges will only be applied to the current financial year unless otherwise approved by the General Manager or their Delegate.

Stormwater Management Service Charge

Council currently levies residential properties a Stormwater Management Service Charge at \$25.00 per annum (in accordance with section 496A(1) of the Local Government Act 1993). This plan includes the continuation of this charge. Funds raised through the Stormwater Management Service Charge must only be used on stormwater maintenance and improvements.

1. This charge is to be levied in the following situations:

- In respect of urban land that is categorised for rating purposes as either residential or business, and
- Where the land is located within a stormwater catchment area.

This charge does not apply to vacant land

Description	Type of charge
Residential	
Urban	\$25.00 each rateable property
Strata	\$12.50 each rateable unit
Business	
Urban	350m2 or part thereof x \$25.00 (up to a maximum of \$250.00)
Strata	350m2 or part thereof x \$25.00 (proportioned to each lot based on unit entitlement)

Interest on Overdue Rates and Annual Charges

Interest is charged on all overdue rates and annual charges in accordance with section 566(3) of the Act. The Shire will adopt the maximum interest rate permitted by the Minister for Local Government for the 2023/24 year.

As interest charges are raised in accordance with legislative requirements, these charges can only be reversed where:

- they have been raised in error or as a consequence of a Council error; or
- allowed by a Policy adopted by Council.

Financial Assistance

Pursuant to section 356(2) of the Local Government Act 1993, public notice is given that Council proposes to financially assist as follows:

Community Assistance Scheme

The Community Assistance Scheme aims to build capacity, encourage participation and support initiatives that promote partnerships and working together to maintain our community and its assets. The Community Assistance Scheme provides the opportunity for eligible applicants to apply for a donation of up to \$600 or a grant of up to \$7,000. Details of eligibility are contained within the Community Assistance Scheme guidelines which has been developed to align with the Grants, Donations and Sponsorships Policy. The total funds available for this program is \$120,000.

Environment and Sustainability Grants Scheme

The Environment and Sustainability Grants Scheme aims to build capacity and achieve better environment and sustainability practices within their communities. The Environment and Sustainability Grants Scheme provides the opportunity for eligible applicants to apply for grants of up to \$2,000. Details of eligibility are contained within the Environment and Sustainability Grants Scheme guidelines which has been developed to align with the Grants, Donations and Sponsorships Policy. The total funds available for this program is \$10,000 funded by the Environmental Levy.

Ngununggula Regional Art Gallery

Council will provide financial assistance for the operations of the Ngununggula Regional Art Gallery during the 2023/24 financial year of \$500,000 in accordance with the council endorsed funding agreement. The Ngununggula Regional Art Gallery focuses on visual arts, education, artistic practice and cultural voice with programs representing the region and beyond through significant exhibitions, artist-led projects, live events, workshops, artist talks, collaboration and cooperation with local schools, and public programs.

Rates, Water and Sewerage Access Subsidy Scheme

The Rates, Water and Sewerage Access Subsidy Scheme aims to provide relief to non-for-profit entities, registered charities and religious bodies in addition to that allowed by the Act. The Rates, Water and Sewerage Access Subsidy Scheme provides the following offsets:

- 50% of the total value of rates (excluding Domestic Waste Charges) up to a maximum of \$500.
- 50% of the total value of water and sewer access charges up to a maximum of \$500.

Details of eligibility are contained within the Rates, Water and Sewerage Access Subsidy Scheme guidelines which have been developed to align with the Grants, Donations and Sponsorships Policy. The total funds available for this program is \$60,000. If the total value of applications exceeds the total allocation of \$60,000, the maximum amount per application will be reduced to ensure the funding allocation is not exceeded. All offsets will be directly applied to the relevant rates and/or water accounts.

As a part of 2023/24 Council's Operational Plan and Budget, funds have been allocated to financially assist charities and non-for-profit organisations for charitable purposes. Where funds are granted, they will be consistent with the Grants, Donations and Sponsorship Policy.

Proposed Borrowings

The following borrowings are proposed for the 2023/24 financial year.

Loan Year	Purpose	Amount	Duration	Repayment Funding Source
2023/24	Civic Centre back-office Refurb Project	\$4.0M	20 years	General fund

Schedule of Business or Commercial Activities

Council declares the following activities as business or commercial activities in accordance with the National Competitive Policy (NCP).

- Water
- Sewer

These activities are separately reported within Council's Annual Financial Statements as a part of Special Purpose Financial Reports.

Acknowledgements

Wingecarribee Shire Council wishes to thank the many people who participated in community focus groups, meetings and surveys to help inform the development of both the Delivery Program 2023-2025 and the annual Operational Plan and Budget.

These documents could not have been designed without the valuable input and feedback from a variety of stakeholders including residents, business owners, students, and community leaders.

Council also acknowledges the use of the Results Based Accountability TM performance framework.

Appendix 1

Integrated Planning and Reporting Framework

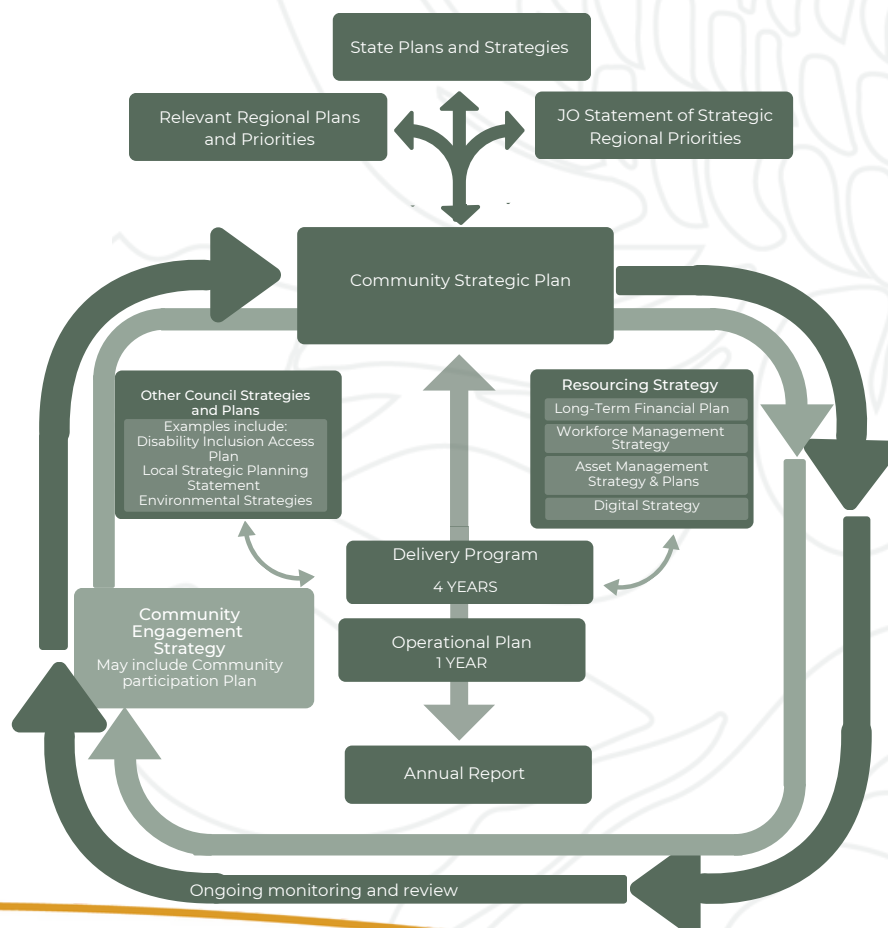
Councils in NSW are bound to the requirements of the Local Government Act (1993) and its supporting regulations. The Act outlines the principles for how local government should operate, the roles and responsibilities of local councils, and what elected representatives and senior staff need to consider during the execution of their duties. This includes how decisions are made and communicated.

A key requirement is for councils to achieve integrated planning and reporting: the view being, that an integrated approach is more sustainable, informed and effective.

The Framework

The Operational Plan is a core component of the Integrated Planning and Reporting Framework. It is a companion document to our Delivery Program which provides an overview of the priorities and core business to be delivered by Council between now and July 2025.

The diagram below shows the relationships between the core components of the framework



How the documents relate

The Shire's key plans are prepared and updated periodically and are subject to a review following the election of each new Council.

The **Community Strategic Plan, Wingecarribee 2041**, is the highest-level plan prepared by the Council on behalf of the community. It is an aspirational document which outlines a vision for the future of the Shire.

The **Resourcing Strategy** is a ten-year strategic document that details our approach to managing Council's finances, assets, digital technology and workforce. It is comprehensively reviewed each time we update the Community Strategic Plan however its individual components are closely monitored and refreshed regularly.

The **Delivery Program 2023-2025** is Council's two-year, normally four-year program, that translates the aspirations in the Community Strategic Plan into achievable activities. The Delivery Program identifies the range of services the Council will provide, including principal activities and required levels of resourcing.

The **Operational Plan and Budget** (this document) is prepared and adopted by the end of June each year. It sets out the specific projects, programs and actions to be delivered in the year ahead. It also incorporates the annual budget and important financial information about how revenue is raised and allocated.

All of our Plans are supported by a Community Engagement Strategy which is council's "go to" document for deciding when, how and who we will be engaged in strategic and operational planning matters. The strategy acknowledges that the community plays an important role in decision-making and that opportunities to provide input and feedback must be genuine, inclusive and representative.

Appendix 2

Governance Framework

Governance

Good governance is at the heart of how we operate.

Governance refers to the culture, processes, systems, policies and practices that we use to guide our operations.

The governance framework of the organisation is implemented, monitored and reviewed by the Executive and Leadership Team.

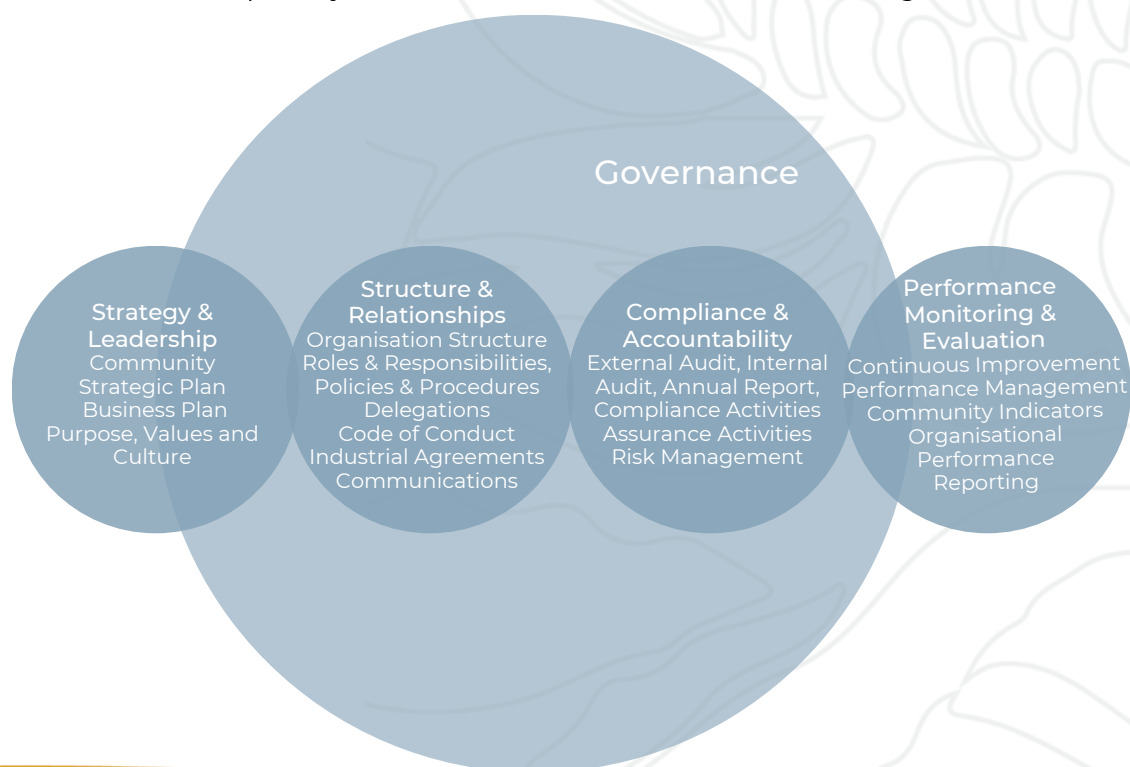
Good governance is important - it creates confidence in Council because it ensures that we deliver what we say we will deliver and that we act in an ethically robust way.

Code of Conduct

Council adopted a new Code of Conduct on 20 May 2022.

It is based upon the new Model Code of Conduct for Local Councils in NSW issued by the Office of Local Government.

Staff have undertaken mandatory training on the key changes to the Code of Conduct. Staff are also required to undertake compulsory annual refresher Code of Conduct training.



Fraud and Corruption Prevention

Council will be developing a Fraud and Corruption Improvement Plan, which was one of the key recommendations from the Samantha Charlton Review of Governance, Human Resources and Statutory Reporting review undertaken in 2021.

This Plan will contain the actions we will take to prevent, detect and respond to fraud and corruption. Complaints of corrupt conduct against Council staff or Councillors can be made via the reporting form on our website. Complaints about staff members are investigated by the People and Culture. Complaints about Councillors and the General Manager are referred in accordance with the provisions of the Code of Conduct. Complaints can also be made directly to the Independent Commission Against Corruption.

Risk Management

Council has a range of programs to ensure effective decision making and to demonstrate good corporate governance within the Council. This has been a focus following the appointment of the Interim Administrator in March 2021 and appointment of the General Manager in June 2021.

A range of reviews were undertaken in 2021, of note the review by Samantha Charlton of the Governance, Human Resource and Statutory Reporting areas. The recommendations from this Review were commenced in 2021/22 and will continued into 2023/24.

Council has the following risk management structures:

- Risk Management Program and Frameworks: Council is implementing an integrated risk management framework, as well as implementing the recommendations of the Office of Local Government's 'Draft Guidelines for Risk Management and Internal Audit for Local Government'
- Audit Risk and Improvement Committee: the ARIC was established in late 2021, with a revised Charter. Council's Audit, Risk and Improvement Committee is made up of four appropriately qualified independent external members. Its role is to keep under review and provide independent advice to the General Manager and the governing body of Council about the following aspects of Council's operations:
 - a. compliance
 - b. risk management
 - c. fraud control
 - d. financial management
 - e. governance
 - f. implementation of the strategic plan, delivery program and strategies
 - g. service reviews
 - h. collection of performance measurement data by Council internal audit and any other matters prescribed by the Local Government (General) Regulation 2021.

External Audit

External auditing services are provided by the Audit Office of NSW. The External Auditor provides independent audit opinions on both the general and special purpose financial reports of Council, audits statutory returns relating to a number of Council activities (including the ratings return, domestic waste return, and parking enforcement gain share), reports to the Council and the Minister of the conduct of the audit, issues a management letter detailing any matters that arise during the course of the audit and, provides any supplementary reports where required by the Office of Local Government. The External Auditor also contributes to Council's Audit, Risk and Improvement Committee meetings.

Internal Audit

Internal Audit is an independent, objective assurance and consulting activity. The purpose of Internal Audit is to enhance and protect organisational value by systematically and independently evaluating and identifying performance improvements in business operations, risk management, internal controls and governance processes. This is undertaken through a strategic program of audits and reviews on behalf of the ARIC. This activity is in accordance with Council's Internal Audit Charter and is reported independently to Council's Audit, Risk and Improvement Committee.

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Accountability and Transparency

Council takes seriously its responsibility to be open and accountable to the community. Council responds to requests made in accordance with the Government Information (Public Access) Act (2009) and proactively revises information about decisions. Council complies with the intent and requirements of all legislation. At the same time, we respect people's privacy by not releasing personal information where inappropriate.

Procurement and external contracts

Council's procurement processes meet the highest standards of probity and integrity. Council's objective in entering into contracts is to obtain goods and services to perform its functions, while using public funds wisely, honestly and in compliance with legislative and public interest requirements. All contracts over \$250,000 undergo a rigorous and open tender process. All other contracts follow best practice and are selected on a value for money basis.

Local business

Council recognises that through its procurement activities it plays an important role in the local economy and is committed to assisting local industry in doing business with Council. Council's Procurement function will continue to explore opportunities to support local industry to do business with Council through:

- Encouraging a 'buy local' culture within the Council
- Advertise all tenders and expressions of interest in Council's Community Update and by other means as deemed appropriate
- Package contract requirements in appropriate and industry standard sized contracts to suit market capacity and encourage competition
- Continually review and streamline Council's procurement documentation and simplify requirements for participation in Council's procurement activities
- Continue to apply a mandatory non-cost weighting (10%) for local procurement/content on all tenders and high value quotations processes

Council's procurement activities encourage and support local industry and economic activity within the Local Government Area, where it is efficient to do so, while achieving the Council's overall 'value-for-money' objective. Council will engage with local businesses to ensure that those who wish to do business with Council in the future understand the framework in which Council must procure goods and services.

Appendix 3

Glossary

Term	Definition
Baseline	a starting point, usually measured numerically e.g., a number, percentage or ratio, to compare and measure performance against.
Annual Performance Target	what we aim to achieve in any given year. Often expressed in numerical terms for example as a percentage complete (%), number, date (for completion), ratio, mean score.
Benchmark	recognised better or best standards to work towards or maintain.
Capital budget	supports the implementation of the Capital Works Program, identifying the capital works funded in any given year
Capital Works Program	our program of funded capital projects (infrastructure) to be delivered within any given year or timeframe (e.g., across 2 years)
Community Strategic Plan	is the highest-level strategic plan developed by the Council on behalf of the community. It has a minimum 10-year horizon and includes a vision for the future, goals and strategies to achieve those goals.
Core Business	the ongoing program areas of work undertaken by the Council each year. Core business tends not to change year on year unless a service review or legislation has triggered a change.
Delivery Program	is a statement of commitment to the community from each council which translates the community's strategic goals into Principal Activities and actions.
Evaluation	an interpretation of the effectiveness of a strategy, plan, program, project or process; it considers the original objective or goal and whether or not this was achieved, and how it was achieved.
Function	prescribed responsibilities of local government, as described within legislation
Integrated Planning and Reporting (IP&R)	describes a system of planning for local government. All councils in NSW must work within the IP&R Framework. This means, that all plans and strategies developed by a council should be connected, working together to achieve common objectives.
Levels of service	agreed, funded standards of operating a service. often used in relation to infrastructure assets such as roads, footpaths, parks and buildings however also extends to other services e.g., customer service, libraries, events. We engage the community to determine what is both an affordable and acceptable level of service given that resources are finite.

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Levels of service	agreed, funded standards of operating a service. often used in relation to infrastructure assets such as roads, footpaths, parks and buildings however also extends to other services e.g., customer service, libraries, events. We engage the community to determine what is both an affordable and acceptable level of service given that resources are finite.
Monitoring	is the continuous or periodic assessment of actual performance compared against our objectives and targets.
Operating expenses	any expenses incurred by the organisation in the delivery of its Services and Principal Activities.
Operational Plan	(this document) is an annual action Plan and sub-plan of the Delivery Program which identifies the projects, programs, activities and budget the Council aims to deliver in any given year.
Outcome	the end result of what we did (or the result that we aim to achieve) and the difference we made i.e., the impact, good or bad, on the community, environment, economy, or the Council.
Outputs	the quantity of something we did and and/or what we produced at the end of a process
Performance measure (measure)	a qualitative or quantitative standard used to measure actual performance against a baseline or target.
Principal Activities	a term covering the leading activities the Council delivers when performing its functions. These activities provide the foundation of the Delivery Program and cover the full range of Council operations.
Principle	a rule that guides or influences how we work or behave
Program	a body of work that consists of various activities, all of which are working to towards achievement of a goal
Project	a unique, planned activity; a project is usually time-bound with a defined budget (or resourcing plan) attached to it.
Resourcing Strategy	a strategy that shows how Council will manage its resources to ensure its long-term sustainability. It includes the Long-Term Financial Plan, Asset Management Strategy, Digital Strategy and Workforce Strategy.
Stakeholder	someone who has a particular interest or concern in the Wingecarribee Shire local government area.
Trend	a change or development in a certain direction usually demonstrated over time e.g., towards or way from a goal or target.

Appendix 4

4 year Capital Program



DRAFT 4 YEAR CAPITAL PROGRAM					
Project	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Plant & Equipment					
Plant Purchases	2,019	1,900	1,900	1,900	7,719
Total Plant & Equipment	2,019	1,900	1,900	1,900	7,719
Office Equipment					
Information Services Equipment	2,025	2,460	1,135	600	6,220
Total Office Equipment	2,025	2,460	1,135	600	6,220
Land Improvements depreciable					
Capital Floral Parks - Renewal Of Hard Landscape Features	20	27	27	27	100
Welby Landfill Remediation	129	4,300	8,600	4,184	17,213
Total Land Improvements depreciable	149	4,327	8,627	4,210	17,312
Buildings					
Civic Centre Back Office	2,000	2,000	-	-	4,000
Community Building Renewal Program	-	300	250	900	1,450
Community Building Roof Renewal	200	-	-	-	200
Public Amenities Renewal Program	-	-	191	900	1,091
Southern Highlands Regional Animal Shelter Construction	5,310	4,282	-	-	9,592
Yerrinbool Public Toilets (Design)	20	-	-	-	20
Yerrinbool Public Toilets (Construction)	-	300	-	-	300
Total Buildings	7,530	6,882	441	1,800	16,653
Other Structures					
Cemetery Various New Infrastructure	27	28	28	28	110
Moss Vale Cemetery Masterplan Stage1	-	1,950	-	-	1,950
Total Other Structures	27	1,978	28	28	2,060

Project	DRAFT 4 YEAR CAPITAL PROGRAM				
	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Roads, Bridges & Footpaths					
Bridge Refurbishment Program	100	200	100	100	500
Ferguson Crescent Bridge Renewal	200	2,649	-	-	2,849
Footpath Construction Program (New)	500	500	500	650	2,150
Footpath Program (Renewals)	150	150	150	150	600
Road Safety Improvement Program	100	100	100	100	400
Shirewide Kerb Ramp Renewals - Based On Condition	50	50	50	50	200
Heavy Patching	450	450	600	600	2,100
Moss Vale Bypass	1,700	-	-	-	1,700
Local Roads Gravel Resheeting Program	700	800	1,000	1,000	3,500
Local Roads Resealing Program	1,500	2,000	2,100	2,100	7,700
Regional Roads Gravel Resheeting Program	80	80	80	80	320
Regional Roads Resealing Program	440	520	520	520	2,000
Old South Rd Renewal	13,673	-	-	-	13,673
Range Rd Renewal Segment 81-86	4,215	-	-	-	4,215
Road Rehabilitation Program	-	4,550	4,703	5,350	14,603
Roads To Recovery Program	-	1,184	-	-	1,184
Sallys Corner Road Renewal	662	-	-	-	662
Roadside Furniture Renewal & Upgrades	50	-	-	-	50
Total Roads, Bridges & Footpaths	24,570	13,233	9,903	10,700	58,406
Stormwater Drainage					
Bessemer St Mittagong Drainage	40	-	-	-	40
Const Culvert 5 Burradoo Rd	-	200	-	-	200
Construct Gasgoine St Drainage	-	750	-	-	750
Construct Retford Farm Detention Basin Stage 2	-	1,845	-	-	1,845
Culvert 5A Burradoo Rd	15	-	-	-	15
Design William Street Drainage (Near Charles) L1 Option 2	25	-	-	-	25
Ella St Drainage	950	-	-	-	950
Garrett St Moss Vale Drainage	40	400	-	-	440
Hood Cook St Drainage	350	450	-	-	800
Retford Farm Detention Basin	4,305	-	-	-	4,305
Stormwater Pit & Pipe Renewal	2,750	2,750	4,900	2,000	12,400
Sunninghill Ave Burradoo Drainage	1,040	-	-	-	1,040
West Mittagong Drainage Masterplan - Option 2 William Street	-	800	-	-	800
Total Stormwater Drainage	9,515	7,195	4,900	2,000	23,610

Project	DRAFT 4 YEAR CAPITAL PROGRAM				
	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Water Supply Network					
Critical Water Main Renewal Design	-	300	300	300	900
Dams Renewals or Upgrades	70	70	70	70	280
Eridge Park Booster Wps	150	350	-	-	500
Hill Road Reservoir Duplication (10ML) - Design	-	300	3,000	-	3,300
Hydrants, Valves & Prvs	100	100	100	100	400
Master Plan - Bowral To Moss Vale 450Mm Duplication - Stage 1	200	4,000	9,000	6,700	19,900
Master Plan - East Bowral Pma Inlet And Elec Actuated Control Valve Upgrade	-	500	-	-	500
Master Plan - Northern Villages Distribution Main Duplication Stage 1	-	800	-	-	800
Master Plan - Stage 1 Mvec Water Mains 375Mm And Interconnections	-	-	3,000	-	3,000
Master Plan - Stage 2 Mvec Water Mains 375Mm And Interconnections	-	-	-	2,000	2,000
Mittagong Depot Solar Panels	30	-	-	-	30
Northern Villages Distribution Main Duplication - Stage 1A	200	-	-	-	200
Northern Villages Distribution Main Duplication - Stage 1B	-	-	1,200	-	1,200
Reservoir Gas Chlorination	150	300	300	300	1,050
Reservoirs Renewals or Upgrades	200	100	100	100	500
Water Mains Upgrades And Renewals	2,000	2,000	2,000	2,000	8,000
Water Meter Renewal Bong Bong Common	100	-	-	-	100
Water Meter Renewals	150	150	150	300	750
Water Private Works - New Meters And Connections	200	200	200	200	800
Water Pump Station Renewals or Upgrades	200	100	50	100	450
Water Reticulation And Service Improvements	50	50	50	-	150
Water Scada System Minor Works	20	20	20	20	80
Water Service Connection Renewals	50	50	50	50	200
Water Supply Zone Control Vales	300	-	-	-	300
Water Valve Pit Renewals	50	50	-	-	100
WTP Asset Renewal	200	200	200	200	800
WWTP And BWTP Major Improvements (Detailed Design)	200	-	-	-	200
WWTP And BWTP Major Improvements (Construction Stage 1)	-	400	5,000	-	5,400
WWTP Fluoride System Upgrade	250	-	-	-	250
WWTP Major Improvements	-	-	-	10,000	10,000
Total Water Supply Network	4,870	10,040	24,790	22,440	62,140
Plant & Equipment Water					
Plant Purchases	400	400	400	400	1,600
Total Water Plant	400	400	400	400	1,600

DRAFT 4 YEAR CAPITAL PROGRAM					
Project	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Sewerage Network					
Bowral STP Inlet Main Upgrade	700	-	-	-	700
Bowral STP Upgrade To 16000 Ep	22,000	22,000	11,000	-	55,000
Containment - Designs	300	350	350	300	1,300
Mittagong STP Upgrade To 20000 EP	200	400	20,000	20,000	40,600
Moss Vale STP Stage 1 Upgrade To 13500 EP	200	22,000	22,000	11,000	55,200
Robertson STP Efficiency Improvements	300	-	-	-	300
Sewer Fencing Improvements	50	-	-	-	50
Sewer Main Upgrades And Renewals	2,000	2,000	2,000	2,000	8,000
Sewer Manhole Renewals	200	200	200	200	800
Sewer Private Works - Extensions & Connections	75	75	75	75	300
Sewer Pump Replacements	200	200	200	200	800
Sewer Pump Station Renewals or Upgrades	200	-	200	200	600
Sewer Scada And Telemetry System Upgrade	20	20	20	20	80
SPS - Am3 Pikkat Drive Upgrade Design	170	-	-	-	170
STP Asset Renewal or Upgrades	400	400	400	400	1,600
Vent Shaft Replacements	60	40	60	60	220
Total Sewerage Network	27,075	47,685	56,505	34,455	165,720
Plant & Equipment Sewer					
Plant Purchases	600	600	600	600	2,400
Total Sewer Plant	600	600	600	600	2,400

DRAFT 4 YEAR CAPITAL PROGRAM					
Project	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Swimming Pools					
Pools Infrastructure Renewal	177	177	177	177	708
Total Swimming Pools	177	177	177	177	708
Open Space/Recreational Assets					
Bong Bong Common	200	-	-	-	200
Bowral Streetscape Beautification	150	-	-	-	150
Casburn Park Upgrade	2,329	-	-	-	2,329
Children'S Playspace Renewal - Ritchie Park	180	-	-	-	180
David Wood Playspace	300	1,095	-	-	1,395
Loseby Park Tennis Court Upgrade	265	-	-	-	265
Mittagong Memorial Park Sandstone Wall	50	-	-	-	50
Playspace Renewal Program	200	200	400	400	1,200
Sportfield & Reserve Park Furniture Renewal	200	-	200	200	600
Sportsfield Facilities Renewal Program	20	20	20	20	80
Sportsfield Lighting Renewal Program	170	-	-	-	170
Water Storage Tanks For Rural Communities	400	400	400	400	1,600
Wingello State Forest Park Upgrade	60	40	60	60	220
Total Open Space/Recreational Assets	27,075	47,685	56,505	34,455	165,720
Library Books					
Library Resources	184	184	184	184	736
Total Library Books	184	184	184	184	736
Other					
RFS Water Storage Tank Bullio Design	25	-	-	-	25
RRC Renewal Works	200	200	200	200	800
SRLX Renewal Works	138	144	144	144	569
Total Other	363	344	344	344	1,394
TOTAL CAPITAL PROGRAM	83,889	98,999	110,983	80,887	374,757



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