



Delivery Program

2017-2022

Operational Plan

2021/22

Adopted 23 June 2021

Working with you

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Acknowledgement of Country

The Wingecarribee Shire acknowledges the Traditional Custodians of this land and we pay our respects to Elders both past and present. We would also like to extend that respect to all Aboriginal and Torres Strait Islanders.



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Foreword

All councils in NSW undertake their short, medium and long term corporate planning and reporting within what is referred to as the Integrated Planning and Reporting (IPR) Framework. This is established under legislation through the *Local Government Act 1993* and supporting regulations.

In line with the IPR framework Council has developed the 2021/22 Operational Plan, containing the following key components:

- Deliverables to reflect the services and initiatives delivered by Council.
- Budget including Revenue Policy and Fees and Charges
- Capital Works Program
- Environment Levy Works Program

Once endorsed the Draft Operational Plan was placed on public exhibition from 14 May for 28 days, concluding at 9am on Friday, 11 June 2021.

To ensure the Draft Operational Plan and Budget reflect the broader views of our community, public comment and feedback was strongly encouraged during the exhibition period.

Key information and details about the public exhibition, including community information sessions were made available on Council's community engagement hub, *Your Say Wingecarribee* <https://www.yoursaywingecarribee.com.au/>

Hard copies of the document were made available at Council's Civic Centre, Moss Vale, and at Council libraries.

After public exhibition and consideration of community feedback the 2021/22 Operational Plan including Budget, Revenue Policy, Fees and Charges and Works Programs was considered at an extraordinary meeting of Council on Wednesday, 23 June 2021. The adopted documents were subsequently published on Council's website.



Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework provides councils in NSW with the opportunity to work with their communities to develop a long-term plan for their local government area. The Framework is a legislative requirement which forms part of the *Local Government Act 1993*.

Figure 1 provides an overview of the Integrated Planning and Reporting Framework.



Figure 1: Wingecarribee Shire Council Integrated Planning and Reporting Framework

Community Strategic Plan

Central to the Integrated Planning and Reporting Framework is the Community Strategic Plan (CSP) which reflects the community's aspirations and needs for the future. Wingecarribee Shire's CSP, known as Wingecarribee 2031, is informed by relevant information relating to five key areas – Leadership, People, Places, Environment and Economy. Addressing these areas in an integrated manner, the CSP is developed with a holistic view ensuring that a variety of issues and challenges impacting on the local government area and the community are considered.

Council initiated and facilitated the development of the CSP and will continue to have a custodial role during its implementation, monitoring, reporting and review. However, it is not the sole responsibility of Council. The delivery of Wingecarribee 2031 brings together anyone with a stake in the community aspirations and priorities such as community members, business groups, government agencies and other stakeholders. Each will partner with Council or be directly responsible to help deliver the Wingecarribee 2031 goals and strategies.



Resourcing Strategy

The CSP will not be achieved without sufficient resources, including money, assets and people to implement them. For this reason, the CSP is supported by a ten-year Resourcing Strategy consisting of three key components – the Long Term Financial Plan, Asset Management Plan and Workforce Management Plan. The Resourcing Strategy is a critical link when translating goals and strategies of the CSP into actions and clearly identifying the elements of the CSP that are Council’s responsibility.

Delivery Program and Operational Plan

The four-year Delivery Program is the point at which Council outlines what it intends to do towards achieving the community goals and is aligned with the four-year Council term. Supporting the Delivery Program is the annual Operational Plan. The Operational Plan contains the detail of actions to be undertaken in that financial year.

Community Engagement

Central to each element of the Integrated Planning and Reporting Framework is the community engagement to inform the development and review of all components.

Monitoring and Review

Integral to the Integrated Planning and Reporting Framework is ongoing monitoring and review. Council regularly monitors its progress towards achieving the goals and strategies of the CSP through the implementation objectives, programs and projects identified in its plans.

The following reports provide progress updates to Council, the community and State Government:

- Quarterly budget review statements
- Six monthly progress reports on progress of implementation of the Delivery Program objectives
- Annual Report detailing implementation of the Delivery Program, audited financial statements and information as required by clause 217 of the *Local Government (General) Regulation 2005*
- End of Term Report outlines achievement towards achieving the CSP during the Council term.

Our Strategic Priorities

To continue our journey from the *Fit for the Future* local government reform agenda, our Council has committed to seven strategic priorities to ensure Wingecarribee Shire is a better place to live, work and visit. These priorities will be delivered over the life of the Delivery Program and will be a key driver of decision making during this Council term. Our Council is committed to further building trust with the community and providing a model for collaborative civic leadership and ethical governance. The seven Council strategic priorities are outlined below:

1. **Responsible financial management** Council acknowledges it is the custodian of public funds and the community's assets. We are committed to ensuring finances are managed responsibly. This means we will prudently allocate funds to ensure a balanced budget is maintained both short and long term. We will actively pursue opportunities to diversify and maximise revenue streams to deliver services and community infrastructure. We are committed to ensuring that where key community infrastructure is constructed all funding options will be considered.
2. **Improving our community assets** Improving the standard of our community assets such as roads, buildings, drainage and parks is a key focus for Council. This means investing more money into asset renewal and maintenance of our community assets over the Council term to better meet the expectations of our community. In 2016 Council adopted its *Investing in our Future* program which paved the way for a long-term funding model which will address an \$8 million shortfall annually in funding asset renewal and maintenance.
3. **Protecting our natural environment** Council is dedicated to protecting our unique environment through its Environment Levy, to ensure that projects and programs are implemented that protect and enhance our natural environment.
4. **Delivery of significant infrastructure projects** We have committed to delivering key infrastructure projects for the community.
5. **Better service alignment and delivery** To ensure we deliver services which are in line with community expectations, a comprehensive review of all Council services will be undertaken. A detailed business analysis and a broad community engagement program will underpin the services review program.
6. **Business transformation** We recognise that the community has an expectation that the way we interact with them should reflect modern business processes utilising modern technologies. We are committed to ensuring the systems and process that support service delivery and the way we interact with our customers is responsive and provides a variety of methods for interaction.
7. **Community wellbeing** We are committed to promoting and supporting initiatives that enhance our community's wellbeing. We will achieve this by strengthening partnerships with State and Federal agencies, and community organisations to ensure community services and employment opportunities are enhanced and provided locally. Further, we are dedicated to fostering community spirit, inclusiveness and participation in community life by providing and working collaboratively with others to deliver a range of programs, events, festivals and community celebrations.



Interim Administrator Priorities

On 12 March 2021 the Minister for Local Government, The Hon. Shelley Elizabeth Hancock MP, issued a Suspension Order to Wingecaribee Shire Council. This Order suspended all Councillors and the Mayor from civic office, and appointed an Interim Administrator as the decision-making body of Council during the period of the suspension.

The Interim Administrator, Mr Viv May PSM, has committed to several additional priorities for Council, including:

1. Restore the proper and effective functioning of Council.
2. Improve the openness and transparency of Council in its dealings.
3. Recruit a General Manager.
4. Undertake outreach visits to villages and towns to consult with community members.
5. Establish a Local Planning Panel for Wingecaribee Shire.
6. Review the Charter and membership of the Audit, Risk and Improvement Committee.
7. Commission several independent audits and reviews of Council's functions, including:
 - a. Audit of governance, human resources and statutory obligations
 - b. Review of Council's financial position, resourcing strategy, maintenance of basic infrastructure, depreciation schedules and capacity to deliver projects
 - c. Review of planning, development and compliance.
8. Establish an independent Internal Ombudsman function.

Where these priorities relate to specific operational activities that will carry forward into 2021/22 they have been reflected in the Operational Plan and Budget 2021/22.

Delivery Program 2017-22 and Operational Plan 2021/22

This document combines Council's Delivery Program 2017-2022 and Operational Plan and Budget 2021/22. It shows how Council will contribute to delivering on the community goals and strategies outlined in Wingecarribee 2031.

The Delivery Program details Council's priorities from 2017 to 2022 through the actions it will complete in a four-year period.

The Operational Plan supports Council in the implementation of the Delivery Program. It details the individual projects, programs and activities (annual deliverables) that will be undertaken over 12 months to achieve the commitments made in the Delivery Program.

This document also includes service profiles which outline the regular and ongoing activities undertaken by Council for all of its 30 services. The service profiles are included from page 43.

Extension to the Delivery Program

In response to the COVID-19 pandemic, the NSW Government decided to postpone for one year the local government elections scheduled for September 2020. This means that the existing Delivery Program for each council will apply for a further 12 months, maintaining the key themes and any activities not yet completed. This extension is reflected in the revised title of Council's Delivery Program 2017-2022 which now acknowledges that the current Delivery Program concludes in 2022 rather than 2021.





How to read the document

The Delivery Program 2017-2022 and Operational Plan 2021/22 is broken into five sections based on the Wingecarribee 2031 themes:

- Leadership
- People
- Places
- Environment
- Economy

Each theme outlines:

- Community aspirations and goals from Wingecarribee 2031
- Delivery Program 2017-22 five-year actions and Operational Plan annual deliverables linked to the relevant Wingecarribee 2031 strategy.

To ensure accountability each annual deliverable is aligned to a Council service and assigned a responsible manager.

This document also includes:

- Budget and Capital Works Program (Appendix 1)
- Environment Levy Works Program (Appendix 2)
- Revenue Policy (Appendix 3)

Attachment 1 details Council's Fees and Charges 2021/22 (under separate cover).

Leadership

Wingecarribee 2031 Community Aspiration

The Wingecarribee Shire is vibrant with strong ethical civic and community leadership, underpinned by meaningful communication, engagement and community participation in decision making.

Decisions are made in a respectful and inclusive manner to advance agreed community priorities and our leaders are held accountable for their decisions.

Our leadership is responsive to the changing environment at a local and global level.

We embrace the ideas of the full spectrum of our community and actively seek out ways to include a diversity of views and input into decision making.

To achieve this aspiration by 2031, our community goals are:

- 1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire.
- 1.2 Council communicates and engages with the community in a diverse, open and inclusive way.
- 1.3 Developing community leadership, strong networks and shared responsibility for the Shire promotes and enhances community capacity.



1.1. Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
1.1.1	An enhanced culture of positive leadership, accountability and ethical governance that guides well informed decisions to advance agreed community priorities	DP001 Develop and implement an elected-member professional development program	OP001 Coordinate an induction and professional development program for Councillors	Group Manager Corporate and Community	Governance and Legal
		DP002 Strengthen Council's Integrated Planning and Reporting and Governance Frameworks	OP002 Revise the corporate performance and measurement framework	Group Manager Corporate and Community	Corporate Strategy
			OP003 Review and develop Council policies to ensure they are relevant and address emerging issues		Governance and Legal
			OP004 Establish and administer the Audit, Risk and Improvement Committee		
			OP005 Continue to implement and embed Council's Fraud and Corruption Control Framework and associated actions		
			OP006 Coordinate the review of Council's Community Strategic Plan and Resourcing Strategy and the development of the Delivery Program 2022-2025 and Operational Plan and Budget 2022/23		Corporate Strategy
			OP007 Provide timely and accurate reports to the community and Council on Integrated Planning and Reporting documents		
			OP008 Administer the <i>Government Information Public (Access Act) 2009</i> and <i>Privacy and Personal Information Protection Act 1998</i> , including determining applications for access to information		Governance and Legal

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
			OP009 Coordinate Council's preparations in the lead up to the 2021 Local Government Election		
			OP010 Implement the recommendations of the governance and statutory obligations review		
			OP011 Establish an independent Internal Ombudsman function		
			OP012 Review Council's Business Continuity Plan with specific regard to natural disasters and pandemic events	Group Manager Organisational Development	Governance and Legal
	DP003 Improve community understanding and awareness of Council decisions		OP013 Ensure the community is aware of Council initiatives using a variety of information channels, such as social media, media releases, newsletters and the Council website	Coordinator Media and Communications	Corporate Relations
	DP004 Develop and maintain an engaged and safe workforce		OP014 Implement improvements to Council's Work Health and Safety Management System	Group Manager Organisational Development	Employee Services
			OP015 Implement Work Health and Safety initiatives to reduce workplace injuries		
	DP005 Manage Council's WHS risk management profile to ensure risks are mitigated		OP016 Continue to implement the Statewide Risk Management Action Plan	Group Manager Organisational Development	Employee Services
			OP017 Manage risk through Council's Risk Management Framework	Group Manager Organisational Development	Governance and Legal
			OP018 Undertake a review of insurance, pool membership and coverage	Group Manager Organisational Development	Employee Services
	DP006 Develop and maintain Council's		OP019 Enhance employee performance management practices	Group Manager Organisational Development	Employee Services

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
1.1.2	Effective financial and asset management ensure Council's long term sustainability	Organisational Development programs	<p>OP020 Manage and respond to the industrial relations needs of Council</p> <p>OP021 Improve human resources recruitment and retention processes, policies and practices, ensuring compliance with legislation and organisational needs</p> <p>OP022 Implement the recommendations of the human resources review</p>	Chief Financial Officer	Financial Services
		<p>DP007 Implement actions from Council's Fit for The Future Improvement Program</p> <p>DP008 Ensure Council's financial systems, procedures and practices are in line with industry best practice and compliant with applicable legislation</p>	<p>No annual deliverable in 2021/22</p> <p>OP023 Complete Council's Annual Financial Statements within statutory timeframes with no adverse audit findings</p> <p>OP024 Undertake review of Council's Annual Budget (four-year forward estimates) and Long Term Financial Plan</p> <p>OP025 Implement the recommendations of the review of Council's financial position, resourcing strategy, maintenance of basic infrastructure, depreciation schedules and capacity to deliver projects</p> <p>OP026 Ensure rates, water and sewer accounts are levied and issued in accordance with the <i>Local Government Act 1993</i></p> <p>OP027 Ensure debt recovery activities are consistent with Council's adopted Debt Recovery Policy and guidelines</p>		

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
			<p>OP028 Undertake a review of all Farmland rating properties to ensure they comply with section 515 of the <i>Local Government Act 1993</i></p> <p>OP029 Council's financial practices for the payment of employees, suppliers, and taxation obligations achieve legislative compliance and required payment terms</p> <p>OP030 Quarterly review of the Annual Budget is submitted to Council within statutory timeframes</p>		
		DP009 Manage Council's Fleet to ensure that all plant and equipment is appropriately utilised, fit for purpose and cost effective	OP031 Implement Council's annual plant and light vehicle replacement program in line with operational requirements and within budget	Chief Financial Officer	Financial Services
			OP032 Continue to manage Council's plant maintenance schedules to ensure plant and equipment remain safe, reliable and operationally available		
		DP010 Council's property activities and dealings are undertaken within the community's best interests and within legislative requirements	OP033 Manage Council's property portfolio in accordance with legislation with the timely reporting of property matters to Council for approval	Chief Financial Officer	Property Services
			OP034 Continue to monitor and investigate opportunities to maximise the financial return from surplus land		

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
1.1.3	Effective and efficient Council service delivery is provided within a framework that puts the customer first		OP035 Ensure effective management of Crown Land in accordance with the <i>Crown Lands Management Act 2016</i> , including the management of Native Title, in line with legislative timeframes		
		DP011 Procurement activities are undertaken to achieve best value while underpinned by a robust ethical framework which enables local supplier participation	OP036 Ensure procurement activities are undertaken in accordance with legislative requirements and Council's Policy, Guidelines and Procedures	Chief Financial Officer	Financial Services
		DP012 Develop and implement enhanced asset management practices	OP037 Review and update the Strategic Asset Management Plan, Asset Management Policy and Asset Improvement Plan	Manager Assets	Asset Planning and Support
			OP038 Capture condition data on infrastructure assets for informed asset management decisions		
			OP039 Develop Plans of Management for Crown Lands, where Council is deemed to be the Crown Land Manager		
		DP013 Develop and implement Business Transformation Program	OP040 Implement the Information and Communications Technology (ICT) Digital Strategy to enable Council to engage effectively with its customers	Chief Information Officer	Customer Service
		DP014 Enhance customer interaction with Council	OP041 Review and enhance corporate information systems and processes	Chief Information Officer	Corporate Information
			OP042 Implement improved customer contact methods through the newly launched Council website	Chief Information Officer	Customer Service

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
			OP043 Implement a digital first approach to customer service to enable customers to transact with Council when convenient	Chief Information Officer	Customer Service
			OP044 Implement Council's compliment and complaint management framework	Group Manager Corporate and Community	Governance and Legal
	DP015 Deliver an Information and Communication Technology service that meets Council's business delivery requirements		OP045 Provide a robust, resilient, secured and accessible ICT Infrastructure to enable delivery of Council's services	Chief Information Officer	Information Services
	DP016 Deliver Corporate Systems that meet Council's business delivery requirements		OP046 Provide the Corporate System software to enable staff to effectively deliver services to the community	Chief Information Officer	Information Services
	DP017 Ensure council services are delivered efficiently and effectively		OP047 Implement strategies to improve development assessment timeframes	Group Manager Planning, Development and Regulatory Services	Development Control
	DP018 Identify opportunities for regional collaboration		OP048 Participate in the Canberra Region Joint Organisation and other regional collaborative approaches, where appropriate	General Manager	Civic Leadership

1.2. Council communicates and engages with the community in a diverse, open and inclusive way

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
1.2.1	Open and effective communication methods and technology are utilised to share information about Council plans, intentions, actions and progress	DP019 Provide quality, timely and accessible information to the community	OP049 Implement Council's Media Policy, including the Social Media Guidelines	Coordinator Media and Communications	Corporate Relations

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
1.2.2	Improve opportunities for people to 'have their say' and take an active role in decision making processes that affect our Shire through diverse engagement opportunities	DP020 Implement an effective Community Engagement Framework	<p>OP050 Implement the updated Corporate Visual Style Guide and promote the Written Style Guide</p> <p>OP051 Implement key initiatives from the Communications Strategy</p> <p>OP052 Implement Council's Community Engagement Strategy</p> <p>OP053 Engage with the community on a regular basis regarding Council projects, plans and proposals</p> <p>OP054 Implement actions to address the outcomes of the 2021 Community Research</p>	Group Manager Corporate and Community	Corporate Relations

1.3. Developing community leadership, strong networks and shared responsibility for the Shire promotes and enhances community capacity

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
1.3.1	Develop leadership skills and build networks through a range of formal and informal opportunities	<p>DP021 Support Council committees and working groups</p> <p>DP022 Actively build capacity for community participation in leadership including mentoring and support</p> <p>DP023 Develop partnerships and networking with community, government and business</p>	<p>OP055 Coordinate the review of Council's advisory committee framework and induction of new committee members</p> <p>OP056 Liaise with organisations developing and providing mentoring and support services for local business operators</p> <p>OP057 Establish and implement initiatives for sector partnerships</p>	<p>Group Manager Corporate and Community</p> <p>Group Manager Tourism and Economic Development</p> <p>Group Manager Tourism and Economic Development</p>	<p>Governance and Legal</p> <p>Economic Development</p> <p>Economic Development</p>

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
			OP058 Facilitate bushfire community recovery and resilience efforts across the Shire	Group Manager Corporate and Community	Community Wellbeing

People

Wingecarribee 2031 Community Aspiration

Our Shire has a strong sense of community, where diversity is embraced and new people and ideas are welcomed. We actively encourage participation in community life where residents feel connected and their contributions are valued.

The wellbeing of the community is enhanced through local service provision, opportunities for active and passive recreation, and a vibrant network of community organisations catering for all stages of life. We work together to build on opportunities to support those vulnerable in our community.

We attract and nurture a diverse, creative and vibrant community. We participate in informal and formal life-long learning to enhance our quality of life.

Our people are able to live, work and enhance their knowledge locally.

To achieve this aspiration by 2031, our community goals are:

- 2.1 Our people have the opportunity for a happy and healthy lifestyle.
- 2.2 We are an inclusive community which actively reduces barriers for participation in community life.
- 2.3 Wingecarribee values and nurtures a diverse, creative and vibrant community.



2.1 Our people have the opportunity for a happy and healthy lifestyle

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
2.1.1	Increase the availability and affordability of locally provided health services	DP024 Advocate for improved health services in the Shire	OP059 Participate in various community health sector forums to ensure local service delivery is enhanced	Group Manager Corporate and Community	Community Wellbeing
2.1.2	Work collaboratively to address social disadvantage	DP025 Partner with community based organisations in provision of services	OP060 Collaborate with the community sector to secure funds for enhanced service delivery	Group Manager Corporate and Community	Community Wellbeing
		DP026 Partner with State and community organisations to provide a broad range of health and wellness programs to target specific needs of the community	OP061 Implement programs to support the Five Ways to Wellbeing framework OP062 Deliver community services expo and explore opportunities to engage young people	Group Manager Corporate and Community	Community Wellbeing
2.1.3	Increase promotion of healthy lifestyle choices	DP027 Provide access to sport, recreation and leisure services	OP063 Provide an affordable and accessible swimming pool service, including managing the contract for Moss Vale War Memorial Aquatic Centre OP064 Develop Aquatic Strategy OP065 Provide sport and recreation facilities and equipment as per capital works program OP066 Maintain existing sport and recreational facilities to operating service standards OP067 Undertake the forward design of open spaces projects in the four-year capital works program OP068 Develop Sports Facilities Strategy OP069 Complete Lackey Park Sporting Hub Design	Group Manager Infrastructure Services Group Manager Infrastructure Services Manager Assets Group Manager Capital Projects	Aquatic Services Parks and Recreation Asset Planning and Support Asset Planning and Support

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
2.1.4	Enhance partnerships to maintain a safe community	DP028 Partner with Police, business and community representatives to implement the Community Safety Plan	OP070 Deliver major capital works program for sport, recreation and leisure facilities	Group Manager Corporate and Community	Community Wellbeing
			OP071 Finalise the review of the Community Safety Plan		
			OP072 Participate in forums and interagency groups that enhance the capacity of vulnerable community members	General Manager	Emergency Management
			OP073 Coordinate the Wingecarribee Shire Emergency Management Committee		
			OP074 Manage bushfire risk in bushfire prone land under Council's care and control		
2.1.5	Plan and deliver appropriate and accessible local services for the community	DP030 Implement public health and safety regulatory programs	OP075 Conduct bushfire community awareness programs	Manager Environment and Sustainability	Natural Area Management
			OP076 Undertake public health and safety inspections to ensure compliance with regulations and implement programs to raise industry awareness of food safety		
			OP077 Commence implementation of the Community Wellbeing service delivery review recommendations	Group Manager Corporate and Community	Community Wellbeing
			OP078 Provide out of school hours and family day care service		
			OP079 Develop Self Assessment Tools for Family Day Care and Vacation Care against the seven National Quality Standards		

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
2.1.6	Provide a diversity of formal, informal and innovative hubs for learning and skill development for all stages of life		OP080 Implement the Family Day Care Business and Marketing Plan to promote and build educator numbers across the Shire		
		DP033 Support agencies to implement community programs and initiatives	OP081 Provide financial assistance to community projects through the Wingecarribee Community Assistance Scheme	Group Manager Corporate and Community	Community Wellbeing
		DP034 Provide companion animal services	OP082 Encourage responsible companion animal management through the application of statutory provisions and local strategies	Group Manager Planning, Development and Regulatory Services	Regulatory Compliance
			OP083 Implement Council's position for the capital replacement of the animal shelter		
		DP035 Support initiatives which enhance opportunities for learning and skill development	OP084 Continue to foster a relationship of collaboration and cooperation between Council, TAFE NSW, the University of Wollongong and schools	Group Manager Tourism and Economic Development	Economic Development
			OP085 Support community-based services to provide a range of opportunities for learning and skill development	Group Manager Corporate and Community	Community Wellbeing
		DP036 Provide a range of services and programs through Council Library service	OP086 Deliver library services that meet the information, recreation, literacy and participation needs of the community	Chief Information Officer	Library Services
			OP087 Develop and deliver a range of programs, events and activities to engage the community		

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
			OP088 Manage, preserve and provide access to archives and local history including State Archives held in trust		

2.2 We are an inclusive community which actively reduces barriers for participation in community life

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
2.2.1	Actively foster a spirit of participation and volunteering by addressing key barriers	DP037 Implement sector plans that address key barriers to participation in community life	OP089 Continue to implement Youth Strategy including supporting initiatives such as Youth Week and Biennial Youth Forum OP090 Continue implementation of Positive Ageing Strategy	Group Manager Corporate and Community	Community Wellbeing
2.2.2	We welcome new people and ideas	DP038 Develop and implement initiatives that support new residents participating in community life	OP091 Provide information for new residents that encourages participation in Shire life	Group Manager Corporate and Community	Community Wellbeing
2.2.3	Encourage all members of the community, especially older residents, to share their knowledge and experience with younger members	DP039 Support intergenerational programs and projects	OP092 Investigate and provide opportunities that support intergenerational programs and projects in Council activities	Group Manager Corporate and Community	Community Wellbeing

2.3 Wingecarribee values and nurtures a diverse, creative and vibrant community

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
2.3.1	Provide and support a range of community events, festivals and celebrations	DP040 Support and coordinate a diverse range of community festivals and celebrations	OP093 Deliver a program for key community celebrations including Australia Day, Seniors Festival, International Day of People with Disability, NAIDOC Week and National Youth Week	Group Manager Corporate and Community	Community Wellbeing

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
2.3.2	Acknowledge and respect our Aboriginal cultural heritage and people	DP041 Promote and deliver initiatives which enhance community understanding of Aboriginal cultural heritage	OP094 Continue to support the Wingecarribee Aboriginal Network Priority Actions	Group Manager Corporate and Community	Community Wellbeing
2.3.3	Support and promote the creative and cultural sector	DP042 Facilitate the promotion of community arts, emerging artists and cultural awareness and activities	OP095 Continue implementation of the Arts and Cultural Plan, including to plan and manage the annual Arts Festival OP096 Support the establishment of the Regional Art Gallery in accordance with Council resolutions	Group Manager Corporate and Community Deputy General Manager Corporate Strategy and Development Services	Community Wellbeing

Places

Wingecarribee 2031 Community Aspiration

We have a strong 'sense of place' where people feel connected to and belong within the network of unique towns and villages.

We value our heritage and preserve what makes our built and natural environment unique. Development is tightly controlled to ensure the integrity of what makes our Shire special is not compromised, while providing a diversity of housing choice for current and future generations.

Our town and village design is sensitive to the local environment and provides safe spaces for people to live, work, learn and play.

We actively encourage the broader provision and use of public transport linkages both within and out of the Shire. Our public transport network is supported by safe, accessible and interconnected shared pathways that encourage people to be active.

To achieve this aspiration by 2031, our community goals are:

- 3.1 We have an integrated and efficient network of public transport and shared pathways.
- 3.2 Wingecarribee has maintained a distinct character and separation of towns and villages.
- 3.3 Our built environment creates vibrant and inviting public spaces.
- 3.4 We have safe, maintained and effective assets and infrastructure.



3.1 We have an integrated and efficient network of public transport and shared pathways

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
3.1.1	Provide an accessible, efficient and interconnected public transport system within and out of the Shire	DP043 Undertake advocacy activities to further the development of an integrated public transport network	OP097 Work with key agencies and utilise road network modelling and existing strategic documents to develop an integrated Transport Strategy	Manager Assets	Transport
		DP044 Provide infrastructure linkages between public transport hubs	OP098 Develop the capital works program and where practicable include projects that improve links between public transport hubs		
		DP045 Promote public transport options and linkages across the Shire	OP099 Plan and implement the Recreational Pathways Strategy		
3.1.2	Plan and deliver an interconnected and accessible network of cycleways and footpaths between towns and villages	DP046 Expand our network of footpaths and cycle ways to improve connectivity of the Shire	OP100 Review Council's Pedestrian Access Mobility Plans	Manager Assets	Transport
			OP101 Implement footpaths, shared paths and cycle ways construction and renewal capital works program		
			OP102 Maintain footpaths, cycleways and shared pathways		
3.1.3	Investigate and implement opportunities to reduce travel time between the Shire and other population centres (e.g. Sydney, Canberra and Wollongong)	DP047 Partner with agencies to advocate for improved transport services	OP103 Undertake the forward design of footpaths, shared paths and cycle ways projects in the four-year capital works program	Group Manager Infrastructure Services	Transport
			OP104 Participate in the Canberra Regional Working Group Infrastructure Delivery and advocate for the development of an integrated public transport network		

3.2 Wingecarribee has maintained a distinct character and separation of towns and villages

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 4 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
3.2.1	Maintain inter-urban breaks (i.e. the green between) and rural landscape between towns	DP048 Provide a rigorous planning assessment framework which reflects State legislation and Council's adopted land use strategy to ensure appropriate development outcomes	OP0105 Develop, implement and monitor a local housings strategy to strategically address the future housing needs of the Shire OP0106 Assess planning proposals in accordance with statutory frameworks and the adopted strategies of Council	Group Manager Planning, Development and Regulatory Services	Strategic and Land Use Planning
3.2.2	Identify and protect the unique characteristics of towns and villages to retain a sense of place	DP049 Review and prepare planning strategies, policies and studies that retain the character of the Shire's towns and villages	OP107 Undertake a comprehensive review of Council's Development Control Plan (DCP) documents in accordance with the Department of Planning, Industry and Environment's template DCP requirements	Group Manager Planning, Development and Regulatory Services	Strategic and Land Use Planning
3.2.3	Identify, protect and promote places of significant cultural heritage	DP050 Implement initiatives that promote and protect cultural heritage	OP108 Prepare and implement a heritage assistance policy and education and recognition program OP109 Contribute to the annual National Trust Heritage Festival to build awareness of Council's heritage activities OP110 Commence preparation of a Planning Proposal to review the current list of heritage items and potential heritage items	Group Manager Planning, Development and Regulatory Services	Strategic and Land Use Planning

3.3 Our built environment creates vibrant and inviting public spaces

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
3.3.1	Work collaboratively to improve and revitalise town and village centres throughout the Shire	DP051 Implement a program of town and village centre improvements	OP111 Continue to develop the Bowral CBD Master Plan	Group Manager Capital Projects	Asset Planning and Support

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
3.3.2	Create welcoming and accessible community facilities that support opportunities for people to meet and connect with one another	DP052 Deliver the Urban Street Tree Implementation Plan	OP112 Maintain existing CBD towns and village precincts to operating service standards	Group Manager Infrastructure Services	Asset Planning and Support
			OP113 Implement the street tree planting program	Group Manager Infrastructure Services	Parks and Recreation
			OP114 Manage community facilities in partnership with licensees and community groups	Manager Assets	Community Facilities
			OP115 Implement minor capital works program for buildings	Group Manager Infrastructure Services	Community Facilities
			OP116 Undertake building maintenance works		
		DP054 Undertake the redevelopment of Bowral Memorial Hall	OP117 Undertake the forward design of building projects in the four-year capital works program	Group Manager Capital Projects	Asset Planning and Support
			OP118 Deliver major capital works program for community facilities		
			OP119 Deliver the Bowral Memorial Hall refurbishment works		
			OP120 Continue to implement the Disability Inclusion Action Plan		
			OP121 Implement the recommendations of the local housing strategy to ensure diversity of housing choice within the Shire		
3.3.3	Provide a mixture of housing types that allow residents to meet their housing needs at different stages of their lives and support affordable living	DP055 Effectively plan for and deliver on the diverse needs of people with a disability		Group Manager Corporate and Community	Community Wellbeing
		DP056 Ensure planning controls allow for diversity of housing choice		Group Manager Planning, Development and Regulatory Services	Strategic Land Use Planning

3.4 We have safe, maintained and effective assets and infrastructure

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
3.4.1	Work in partnership to ensure a safe road network	DP057 Partner with agencies to plan and deliver a program of road upgrades, renewals and maintenance	OP122 Deliver roads capital works program	Group Manager Infrastructure Services	Transport
			OP123 Deliver roads maintenance program		
			OP124 Develop and implement road safety initiatives in conjunction with Transport for NSW	Manager Assets	Transport
			OP125 Undertake the forward design of road projects in the four-year capital works program	Group Manager Infrastructure Services	Transport
3.4.2	Manage and plan for future water, sewer and stormwater infrastructure needs	DP058 Implement a long term solution for the use and disposal of roadside spoil	OP126 Investigate and develop options for the reduction, reuse and disposal of roadside spoil	Group Manager Infrastructure Services	Transport
		DP059 Review and implement Water Master Plan	OP127 Implement projects that support the delivery of the Integrated Water Cycle Management Strategy	Manager Assets	Water and Sewer
			OP128 Deliver capital works program for the Water Master Plan	Group Manager Capital Projects	Water and Sewer
		DP060 Review and implement Sewage Treatment Plant Upgrade Strategy	OP129 Plan for the upgrade of Moss Vale, Bowral and Mittagong Sewage Treatment Plants	Group Manager Capital Projects	Asset Planning and Support
		DP061 Improve stormwater management across the Shire	OP130 Review and implement floodplain management strategies	Manager Assets	Stormwater
			OP131 Deliver stormwater drainage works as per capital works program	Group Manager Infrastructure Services	Stormwater
			OP132 Undertake the forward design of drainage projects in the four-year capital works program		
			OP133 Maintain stormwater assets		

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
3.4.3	Improve access to communication services	DP062 Undertake drinking water quality management	OP134 Manage and deliver operational programs to ensure water quality compliance within the water supply network as per NSW Health requirements and the adopted Drinking Water Management System protocols	Group Manager Water and Sewer	Water and Sewer
		DP063 Ensure the integrity of water and sewer infrastructure	OP135 Deliver water treatment plants electrical and mechanical maintenance programs	Group Manager Water and Sewer	Water and Sewer
			OP136 Deliver sewer treatment plants electrical and mechanical maintenance programs		
			OP137 Manage the trade waste management policy and associated protocols and standards		
			OP138 Manage and deliver treatment plant operational protocols as per regulatory and adopted Drinking Water Management System requirements		
			OP139 Manage raw water storage availability and dam safety compliance		
		DP064 Ensure regulatory compliance of sewerage infrastructure	OP140 Manage and operate sewage treatment plants to meet license and regulatory standards	Group Manager Water and Sewer	Water and Sewer
			OP141 Deliver sewer network distribution operational programs to manage environmental risk and meet regulatory requirements		
		DP065 Facilitate and advocate for enhanced access to telecommunication networks	OP142 Advocate for improved telecommunications across the Shire	Group Manager Tourism and Economic Development	Economic Development

Environment

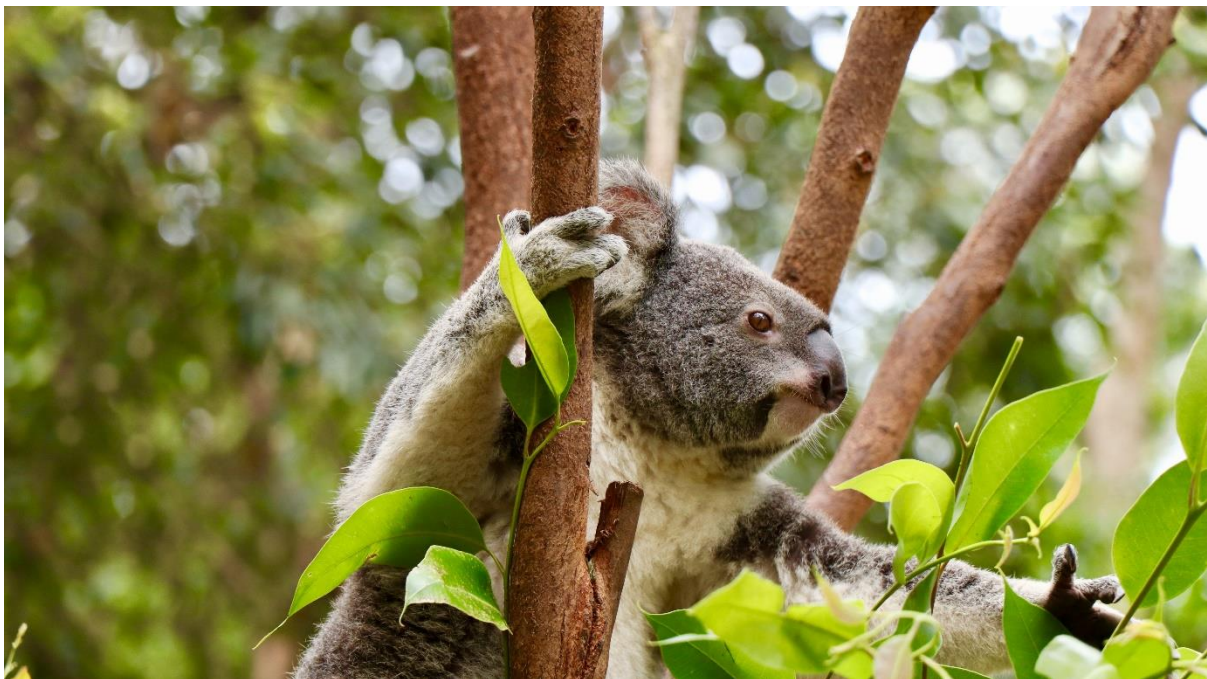
Wingecarribee 2031 Community Aspiration

Our unique natural environment is valued, protected and enriched. The health of local waterways and air quality is enhanced and there is a greater reliance on renewable energy and waste is minimised. We are leaders in sustainable living and our rural landscapes are productive and preserved.

Our wildlife corridors are actively managed and the Shire's natural assets are protected through programs which engage and encourage community partnerships and participation in initiatives which preserve our native flora and fauna.

To achieve this aspiration by 2031, our community goals are:

- 4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced.
- 4.2 Sustainable living practices are actively encouraged.
- 4.3 Wingecarribee achieves continuous reduction in waste generation and disposal to landfill.
- 4.4 Wingecarribee addresses, adapts, and builds resilience to climate change.



4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
4.1.1	Protect and improve biodiversity	DP066 Manage public natural assets	OP143 Undertake coordinated actions to manage vertebrate pest and weed biosecurity threats to the Shire	Manager Environment and Sustainability	Natural Area Management
			OP144 Identify high value natural assets and develop and implement management actions		
			OP145 Undertake works to facilitate flora and fauna recovery from the impacts of the 2019/2020 bushfires		
			OP146 Support an active Bush Care Volunteer and Citizen Science program		
		DP067 Maintain and build high value environmental lands and corridors	OP147 Encourage conservation on private land	Manager Environment and Sustainability	Natural Area Management
		DP068 Ensure the impacts of development on biodiversity are assessed, monitored and mitigated	OP148 Review and implement initiatives to minimise impacts on biodiversity from Council operations	Manager Environment and Sustainability	Environmental Services
			OP149 Assess development applications in accordance with the statutory provisions of the <i>Environmental Planning and Assessment Act 1979</i> to ensure that environmental impacts are appropriately managed and mitigated	Group Manager Planning, Development and Regulatory Services	Development Control
4.1.2	Work collaboratively to reduce pollution and its impact on our environment	DP069 Build community partnerships and education programs to reduce pollution	OP150 Implement community education programs to reduce pollution	Manager Environment and Sustainability	Environmental Services
			OP151 Develop and implement programs and initiatives which specifically target environmental pollution associated with construction	Group Manager Planning, Development and Regulatory Services	Regulatory Compliance

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
4.1.3	Conserve the key natural resources of the Shire and minimise the impact from development	DP070 Reduce the impact from Council infrastructure and operations	OP152 Review and implement initiatives to minimise the impact of pollution from Council operations	Manager Environment and Sustainability	Environmental Services
		DP071 Develop and implement policies that support health, environment and sustainability outcomes within Council and across the Shire	OP153 Maintain up to date environment and sustainability strategies, policies and plans that are adequate and appropriate to address Council and community needs	Manager Environment and Sustainability	Environmental Services
		DP072 Implement planning controls that protect the Shire's natural resources	OP154 Continually monitor local plans and strategies to ensure relevance in the protection of local natural resources	Group Manager Planning, Development and Regulatory Services	Strategic Land Use Planning
	Sustainably manage natural resources for broader community benefit	DP073 Advocate to State and Federal government to ensure planning controls, plans and proposals reflect community priorities	OP155 Advocate and respond to State and Federal Government to ensure that planning controls, plans and priorities reflect community priorities and expectations, including the provision of submissions to key government initiatives	Group Manager Planning, Development and Regulatory Services	Strategic Land Use Planning
		DP074 Develop partnerships with community and agencies to identify, update and maintain awareness of key natural resources	OP156 Maintain Council's mapping and other information sources and tools for key natural resources	Manager Environment and Sustainability	Natural Area Management
			OP157 Engage with the Rural stakeholders for natural resource conservation		
			OP158 Undertake education programs and initiatives for natural resource management		
			OP159 Undertake and facilitate environmental monitoring and reporting to support better data-based decision making		

4.2 Sustainable living practices are actively encouraged

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
4.2.1	Develop partnerships and implement programs and education that enable people to live sustainably	DP075 Implement community awareness programs that promote sustainable living	OP160 Implement sustainable living projects and programs, including running community events, programs in schools and broader education campaigns	Manager Environment and Sustainability	Environmental Services
		DP076 Develop partnerships and networks to leverage off existing programs	OP161 Participate in and promote existing networks and programs that advance environmental and sustainability objectives of the Shire	Manager Environment and Sustainability	Environmental Services
			OP162 Provide financial assistance through the Environment Levy-funded component of the Community Assistance Scheme		
4.2.2	Promote building practices and the types of developments that improve resource efficiency	DP077 Implement State Government regulations	OP163 Assess and certify applications related to development	Group Manager Planning, Development and Regulatory Services	Development Control
			OP164 Implement the recommendations of the review of planning, development and compliance		
			OP165 Administer the Local Planning Panel		
4.2.3	Encourage residents and businesses to source and produce goods locally	DP078 Advocate and educate for improved development outcomes	OP166 Work in partnership with State Government, development/building industry and the community to achieve improved development outcomes	Group Manager Planning, Development and Regulatory Services	Development Control
		DP079 Support the establishment and expansion of businesses that produce goods locally	OP167 Facilitate networks that support and promote businesses that produce goods locally	Group Manager Tourism and Economic Development	Economic Development

4.3 Wingecarribee achieves continuous reduction in waste generation and disposal to landfill

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
4.3.1	Minimise waste through education, promotion of alternatives, and prosecution of illegal dumpers	DP080 Promote and encourage waste minimisation and recycling	OP168 Provide waste education programs to promote waste avoidance and resource recovery and meet the State Government's Waste Strategy targets once released OP169 Implement waste reduction and waste management practices	Manager Business Services	Waste Management
		DP081 Implement strategies to reduce illegal dumping	OP170 Participate in the Regional Illegal Dumping (RID) program to facilitate a reduction in the amount of illegally dumped waste	Group Manager Planning, Development and Regulatory Services	Regulatory Compliance
4.3.2	Maximise the recovery of resources from the waste stream	DP082 Manage the Resource Recovery Centre in accordance with Environmental Protection Authority licence and ensure efficient and cost effective operations	OP171 Implement the Asset Management Strategy for the Resource Recovery Centre OP172 Continue to seek alternative cost effective recycling programs to encourage waste diversion from landfill	Manager Business Services	Waste Management
		DP083 Develop and implement a Council Waste Strategy and Policy	OP173 Finalise Council's Waste Strategy following the release of the State Government's Waste Strategy	Manager Business Services	Waste Management

4.4 Wingecarribee addresses, adapts, and builds resilience to climate change

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
4.4.1	Manage Council's resource consumption, with significant increases in efficiency and adoption of renewable energy	DP084 Implement strategies to improve energy management	OP174 Scope and implement energy management actions across Council facilities including projects funded through Council's Revolving Energy Fund, capital works, and maintenance program	Manager Environment and Sustainability	Environmental Services

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 5 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
4.4.2	Build community capacity to reduce greenhouse gas emissions and respond to the impacts of climate change	DP085 Undertake initiatives that increase awareness and encourage water, energy and waste reduction	OP175 Implement energy management actions identified in Council's Greenhouse Gas Reduction Plan OP176 Raise community awareness of the impacts of climate change and actions to build resilience to the changing climate OP177 Encourage increased resource efficiency with local residents and businesses	Manager Environment and Sustainability	Environmental Services
4.4.3	Plan for predicted impacts of climate change	DP086 Implement strategies to address the impacts of climate change	OP178 Implement and monitor Council's Climate Change Adaptation Plan OP179 Implement and monitor Council's response to the Climate Change Emergency declaration OP180 Complete and implement Council's Environment and Climate Change Strategy and monitor progress	Manager Environment and Sustainability	Environmental Services
4.4.4	Monitor and report on community progress to achieving net zero emissions and identify key steps to achieving a carbon neutral Council	DP087 Improve resource and energy efficiency at Council facilities and monitor carbon emission DP088 Encourage carbon reduction across the Shire	OP181 Undertake annual monitoring and reporting on Council's carbon emissions OP182 Support and participate in national and State initiatives which aim to reduce carbon emissions across the Shire OP183 Investigate and develop opportunities that facilitate carbon emissions reduction	Manager Environment and Sustainability Manager Environment and Sustainability	Environmental Services Environmental Services

Economy

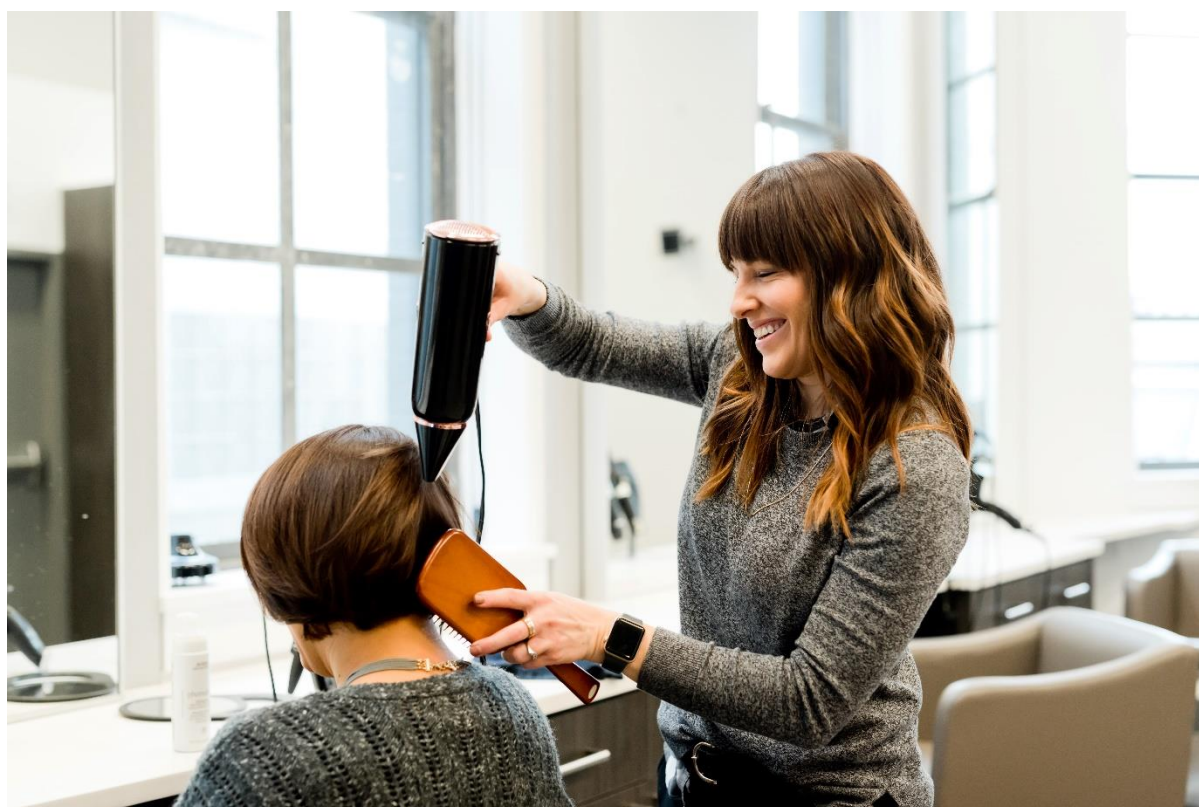
Wingecarribee 2031 Community Aspiration

We harness the economic potential of the area by building on the intrinsic advantages of the Shire. Our primary industries are thriving through the protection of good quality agricultural land, water and the environment. We broaden our economic base to provide a variety of jobs locally while embracing and capitalising on technological advancements. Our sustainable economy attracts and retains people to live and work in the area.

We encourage creativity and innovation in the expansion of 'clean' industries in the Shire. Local training and development opportunities are tailored to complement the skillsets required by current and future local employers.

To achieve this aspiration by 2031, our community goals are:

- 5.1 Our Shire attracts people to work, live and visit.
- 5.2 Sustainable business and industry work in harmony with local community and environment.
- 5.3 We support the productive use of our agricultural land and promote our diverse and thriving local agriculture industry and its right to farm.
- 5.4 Local business is supported through a connected community.



5.1 Our Shire attracts people to work, live and visit

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 4 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
5.1.1	Broaden and promote the range of business and industry sectors	DP089 Support regional activities and partnerships to broaden and promote the range business and industry investment	OP184 Respond to business and investment enquiries	Group Manager Tourism and Economic Development	Economic Development
5.1.2	Increase local employment opportunities for people in all stages of life	DP090 Build on partnerships that increase and broaden local employment opportunities	OP185 Explore partnership opportunities that increase and broaden local employment opportunities	Group Manager Tourism and Economic Development	Economic Development
5.1.3	Ensure tourism balances the economic benefits with impact on environment and community	DP091 Ensure tourism development assessment is based on quadruple bottom line principles (i.e. considers environmental, economic, social and governance factors)	OP186 Assess tourism development applications in accordance with statutory provisions, ensuring outcomes are consistent with Council's adopted Rural Tourism Strategy	Group Manager Planning, Development and Regulatory Services	Development Control
5.1.4	Provide diversity in tourist attractions and experiences	DP092 Promote the Southern Highlands as a world class tourist destination	<p>OP187 Develop promotional strategies that align with the Southern Highlands Destination Strategy 2020-2030</p> <p>OP188 Develop appropriate tourist information programs to ensure the delivery of high quality information to meet visitor requirements.</p> <p>OP189 Continue to enhance and maintain websites for Tourism and Economic Development:</p> <ul style="list-style-type: none"> ○ Consumer Site ○ Corporate Site <p>OP190 Develop and market Business Event Tourism</p> <p>OP191 Deliver the annual Tulip Time Festival</p>	Group Manager Tourism and Economic Development	Tourism

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 4 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
5.1.5	Promote Southern Highlands' unique brand identity	DP093 Develop and implement marketing and promotional activities to promote the Southern Highlands	OP192 Provide an enhanced partnership and services program to the local community OP193 Develop and implement Destination Marketing Campaigns for the Southern Highlands OP194 Enhance and refine the 2022 Southern Highlands Publication and Map	Group Manager Tourism and Economic Development	Tourism

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

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 4 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
5.2.1	Promote business and industry development opportunities suited to our distinct region	DP094 Explore options to progress Moss Vale Enterprise Zone	OP195 Progress the promotion and development of the Southern Highlands Innovation Park (formerly Moss Vale Enterprise Zone)	Group Manager Tourism and Economic Development	Economic Development
5.2.2	Encourage and showcase leading edge clean industries	DP095 Support the establishment and expansion of clean industries	OP196 Promote opportunities for the establishment and expansion of clean industries	Group Manager Tourism and Economic Development	Economic Development

5.3 We support the productive use of our agricultural land and promote our diverse and thriving local agriculture industry and its right to farm

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 4 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
5.3.1	Develop and implement initiatives which allow rural industries to innovate, adapt and prosper	DP096 Manage the operation of the Southern Region Livestock Exchange	OP197 Continue to progress the planning and procurement processes for the lease of the Southern Regional Livestock Exchange OP198 Undertake the Southern Regional Livestock Exchange Facility Upgrade	Manager Business Services Group Manager Capital Projects	Southern Regional Livestock Exchange Southern Regional Livestock Exchange

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 4 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
5.3.2	Manage development to ensure it does not impact on viable primary production and food security	DP097 Ensure development does not impact on viable primary production and food security	OP199 Assess Planning Proposals submitted on Rural Lands to ensure that impacts on primary production and food security are mitigated	Group Manager Planning, Development and Regulatory Services	Development Control

5.4 Local business is supported through a connected community

No.	Community Strategic Plan Strategy	Delivery Program 2017-2022 4 Year Actions	Operational Plan 2021/22 Annual Deliverables	Manager	Service
5.4.1	Implement programs that support and strengthen business development	DP098 Facilitate programs and networks that support and strengthen business development	OP200 Progress the implementation of the Southern Highlands Destination Strategy 2020-2030 OP201 Support industry and business in COVID-19 recovery initiatives	Group Manager Tourism and Economic Development	Economic Development
5.4.2	Promote mentoring and development opportunities to build a connected business community	DP099 Support initiatives that provide opportunities for business mentoring and connection	OP202 Participate in Business Forums and work with Business Chambers	Group Manager Tourism and Economic Development	Economic Development
5.4.3	Develop partnerships within and outside of the Shire to strengthen economic initiatives	DP100 Support regional economic development initiatives	OP203 Participate in regional economic development initiatives	Group Manager Tourism and Economic Development	Economic Development

Council's Services

Council delivers 30 diverse services to the community that contribute to achieving the goals and strategies of the Community Strategic Plan, *Wingecarribee 2031*. These services are listed below:

- Aquatic Services
- Asset Planning and Support
- Children Services
- Civic Leadership
- Community Facilities
- Community Wellbeing
- Corporate Information
- Corporate Relations
- Corporate Strategy
- Customer Service
- Development Control
- Economic Development
- Emergency Management
- Employee Services
- Environmental Services
- Financial Services
- Governance and Legal
- Information Services
- Library Services
- Natural Area Management
- Parks and Recreation
- Property Services
- Regulatory Compliance
- Southern Regional Livestock Exchange
- Stormwater
- Strategic Land Use Planning
- Tourism
- Transport
- Waste Management
- Water and Sewer Services

The following section of this document details Council's services and the associated sub services through individual service profiles. The service profiles are intended to complement the Delivery Program 2017-22 and Operational Plan 2021/22 in outlining the breadth of services delivered by Council and describing the ongoing and core activities undertaken by each Council service.

Each service profile includes the following information: description, service delivery type, alignment to the Community Strategic Plan, applicable legislation, sub-services, core business and supporting strategies and plans.

Service	Aquatic Services
Responsibility	Group Manager Infrastructure Services
Description	This service includes the seasonal operation of three community heated swimming pools and provision of a multipurpose aquatic centre managed by an external contractor. The Aquatic Centre includes three heated swimming pools and an indoor gymnasium, plus a child care facility.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	2.1 Our people have the opportunity for a happy and healthy lifestyle
Applicable Legislation	<i>Public Health Act 2010</i> <i>Swimming Pools Act 1992</i>
Sub Services	<ul style="list-style-type: none"> • Community Swimming Pools • Moss Vale War Memorial Aquatic Centre
Core Business	<ul style="list-style-type: none"> • Provide safe, affordable and inclusive access to aquatic and active recreation services • Operate and maintain three heated community swimming pools located at Mittagong, Bowral and Bundanoon • Manage the contract for the operation and maintenance of Moss Vale War Memorial Aquatic Centre • Provide swimming and fitness programs which promote aquatic safety, healthy lifestyles and wellbeing • Maintain Moss Vale Aquatic Centre infrastructure, including gardens
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Aquatic Facilities Strategy 2012-2030
Service Delivery Review	A Service Delivery Review of Aquatic Services was completed in November 2020.

Service	Asset Planning and Support
Responsibility	Manager Assets / Group Manager Infrastructure Services / Group Manager Capital Projects
Description	<p>The Asset Planning and Support Service is responsible for the strategic and technical planning and sustainable management of Council's assets including community facilities, parks and recreation, stormwater, transport, cemeteries, water and sewerage services.</p> <p>The service also manages the development and review of asset management plans and the development of annual and rolling capital works programs. It also includes the provision of asset information systems.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	<p>3.3 Our built environment creates vibrant and inviting public spaces</p> <p>3.4 We have safe, maintained and effective assets and infrastructure</p>
Applicable Legislation	<ul style="list-style-type: none"> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Local Government Act 1993</i> • <i>NSW Roads Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i> • <i>Water Management Act 2000</i>
Sub Services	<ul style="list-style-type: none"> • Asset Accounting and Valuations • Asset Information and Systems Support • Asset Strategic Planning • Capital Program Control • Design and Technical Services
Core Business	<ul style="list-style-type: none"> • Develop and implement asset management policy, strategy, plans and asset improvement plan • Design and complete options assessments for structural, landscape and civil assets • Collect, maintain, analyse and provide asset information and support including asset condition, performance and usage • Maintain Asset Register • Undertake asset revaluations and financial reporting • Planning, programing monitoring, prioritisation, scoping and estimation of capital works • Complete option assessments for structural, landscape and civil assets • Create and maintain plans and specifications for the construction of assets • Undertake project management of asset management related projects such as studies and data collection • Prepare grant applications for infrastructure works
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Asset Management Plans • Capital Works Plans • Developer Contributions Plans • Development Servicing Plans • Integrated Water Cycle Management Strategy • Parks Strategy • Playspace Strategy • Public Toilet Strategy • Recreational Walking Tracks Strategy • Strategic Asset Management Plan • Water Master Plan

Service	Children's Services
Responsibility	Group Manager Corporate and Community
Description	In partnership with external funding bodies this service provides a suite of care-related and educational activities that support Shire families.
Service Delivery Type	External
Alignment to Community Strategic Plan	2.1 Our people have the opportunity for a happy and healthy lifestyle
Applicable Legislation	<ul style="list-style-type: none"> • <i>Education and Care Services National Law Act 2010</i> • <i>Education and Care Services National Regulations 2011</i> • National Quality Standard
Sub Services	<ul style="list-style-type: none"> • Family Day Care • Out of School Hours Care - inclusive of Before, After and Vacation Care
Core Business	<ul style="list-style-type: none"> • Provide affordable child care services to meet market demand to support families • Provide a co-ordination role for family day-care services throughout the Shire • Provide recreational-based activities to complement development goals of young children aged 5 to 12 years
Supporting Strategies and Plans	Nil
Service Delivery Review	A Service Delivery Review of Children's Services was completed in November 2019.

Service	Civic Leadership
Responsibility	Group Manager Corporate and Community
Description	This service includes Council's executive staff and elected member support services to provide civic and organisational guidance and direction.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Local Government Act 1993</i>
Sub Services	<ul style="list-style-type: none"> • Councillor Support • General Manager and Executive Group
Core Business	<ul style="list-style-type: none"> • Deliver executive management and organisational oversight • Organise and facilitate Council and committee meetings • Provide elected member administrative support • Organise Civic functions • Work collaboratively with other councils to advocate and deliver on regional priorities
Supporting Strategies and Plans	Nil

Service	Community Facilities
Responsibility	Manager Assets / Group Manager Infrastructure Services
Description	The community facilities service provides safe, accessible and affordable facilities to support community activities and events. This service involves the management and operation of Council's community facilities, including community halls, public toilets, rural fire facilities, children's services buildings, branch libraries, Civic Centre and other Council operational buildings. This service is also responsible for the management of Council operated cemeteries.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	3.3 Our built environment creates vibrant and inviting public spaces
Applicable Legislation	<ul style="list-style-type: none"> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Local Government Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i>
Sub Services	<ul style="list-style-type: none"> • Cemeteries • Community Managed Community Centres and Halls • Council Managed Community Centres and Halls • Public toilets
Core Business	<ul style="list-style-type: none"> • Undertake day to day operational management of Council managed facilities • Provide quality, accessible and affordable community facilities • Support community groups who use Council's facilities for a range of activities • Support section 355 Management Committees to manage community halls • Continue to maintain, improve and reinvest in community facilities to better meet the needs of community groups, ensuring compliance and improved sustainability • Collect and review data to ensure appropriate marketing and provision of community facilities • Provide and maintain cemetery facilities • Provide and maintain public toilets
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Asset Management Plans • Public Toilet Strategy

Service	Community Wellbeing
Responsibility	Group Manager Corporate and Community
Description	This service provides support to a number of key target groups through the provision of advocacy, service liaison, co-ordination, community events and program delivery. This service aims to improve individual and broader community wellbeing by breaking down barriers to social inclusion and providing opportunities for engagement, creativity and community capacity building.
Service Delivery Type	External
Alignment to Community Strategic Plan	2.1 Our people have the opportunity for a happy and healthy lifestyle 2.2 We are an inclusive community which actively reduces barriers for participation in community life 2.3 Wingecarribee values and nurtures a diverse, creative and vibrant community
Applicable Legislation	Nil
Sub Services	<ul style="list-style-type: none"> • Community Development • Community Events • Community Safety • Community Sector Support • Cultural Development • Social Planning
Core Business	<ul style="list-style-type: none"> • Plan and deliver community development initiatives related to target groups • Coordinate initiatives to increase residents' sense of 'feeling safe' • Run a series of events to enhance social inclusion of target groups • Consider and plan for the social needs of current and future communities • Support and enhance the arts and cultural community • Administer community grants scheme • Develop partnerships with government and non-government organisations to improve access to and availability of services
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Arts and Culture Strategic Plan 2015-2031 • Disability Inclusion Action Plan 2017-2021 • Positive Ageing Strategy and Action Plan 2016-2026 • Wingecarribee Community Safety Plan 2015-2020 • Youth Strategy 2016-2026
Service Delivery Review	A Service Delivery Review of Community Wellbeing was completed in March 2021.

Service	Corporate Information
Responsibility	Chief Information Officer
Description	This service provides a framework for the registration, storage, and retrieval of corporate records.
Service Delivery Type	Internal
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>State Records Act 1998</i>
Sub Services	<ul style="list-style-type: none"> • Information Management
Core Business	<ul style="list-style-type: none"> • Register and provide subsequent access to Council records • Administer and provide corporate training in Council's record management system • Manage the destruction of documents in accordance with legislation
Supporting Strategies and Plans	Nil

Service	Corporate Relations
Responsibility	Group Manager Corporate and Community / Coordinator Media and Communications
Description	This service provides internal and external communications, community engagement, civic event co-ordination and corporate branding services.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.2 Council communicates and engages with the community in a diverse, open and inclusive way
Applicable Legislation	<ul style="list-style-type: none"> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Local Government Act 1993</i>
Sub Services	<ul style="list-style-type: none"> • Civic Receptions • Communication • Community Engagement • Events Coordination (major and community) • Social Media
Core Business	<ul style="list-style-type: none"> • Develop material for the local press to communicate Council decision making and initiatives • Manage social media platform • Plan and deliver community engagement activities (including online engagement tools) • Implement Council's branding and style guide • Coordinate civic events e.g. Australia Day and citizenship ceremonies
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Communications Strategy • Community Engagement Strategy • Customer Service Strategy 2016-2020

Service	Corporate Strategy
Responsibility	Group Manager Corporate and Community
Description	<p>This service involves the management of a range of internally and externally focussed projects, processes and activities. The service is responsible for delivery of legislative requirements pertaining to organisational planning and reporting, such as the Community Strategic Plan, Delivery Program and Operational Plan and Annual Report.</p> <p>The service also has a focus on performance measurement and the coordination of corporate strategies, organisational projects and other business improvement initiatives.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>Local Government Act 1993</i>
Sub Services	<ul style="list-style-type: none"> • Organisational Business Improvement • Organisational Planning and Reporting
Core Business	<ul style="list-style-type: none"> • Coordinate and prepare Council's Integrated Planning and Reporting documents including the Community Strategic Plan, Delivery Program, Operational Plan and business plans and annual reports • Facilitate, advise and support management in timely, accurate and accountable strategic and corporate reporting • Identify and assist branches with the implementation of business improvement initiatives • Coordinate service review program • Coordinate corporate projects
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Integrated Planning and Reporting documents

Service	Customer Service
Responsibility	Group Manager Corporate and Community
Description	<p>Customer service provides first and follow up contact services via a multi-channel delivery strategy. This includes:</p> <ul style="list-style-type: none"> • Front Counter – lodgement and registration of Development Applications along with the processing of all documents lodged with Council and payment processing via the Cashiers Unit • Contact Centre - answers all inbound calls, emails and faxes • Corporate Website – allows for information dissemination and resourcing for internal and external and external customers <p>All delivery methods include processing and referral of customer enquiries and requests for service.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>Local Government Act 1993</i> • <i>Government Information (Public Access) Act 2009</i> • <i>Privacy and Personal Information Protection Act 1998</i> • <i>State Records Act 1998</i>
Sub Services	<ul style="list-style-type: none"> • Customer Service Delivery
Core Business	<ul style="list-style-type: none"> • Manage customer contact in a consistent and timely manner
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Customer Service Strategy 2016-2020

Service	Development Control
Responsibility	Group Manager Planning, Development and Regulatory Services
Description	<p>The Development Control service applies NSW, regional and local planning policies to achieve sustainable development across the Wingecarribee Shire.</p> <p>This service involves statutory development assessment and certification focussed primarily on residential and commercial buildings, subdivisions, multi dwelling housing, civil infrastructure including water and sewer authority responsibilities and also commercial and industrial development.</p> <p>The function is responsible for delivering efficient and effective sustainable development outcomes utilising predictable, coherent and logically adopted systems in accordance with statutory frameworks.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	3.2 Wingecarribee has maintained a distinct character and separation of towns and villages
Applicable Legislation	<ul style="list-style-type: none"> • <i>Building Professionals Act 2005</i> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Local Government Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i> • <i>Roads Act 1993</i> • <i>Water Management Act 2000</i> • <i>Wingecarribee Local Environment Plan 2010</i>
Sub Services	<ul style="list-style-type: none"> • Building Certification • Development Assessment • Development Engineering
Core Business	<ul style="list-style-type: none"> • Assess and determine applications for development • Provide high level timely advice to the community and development industry on a range of issues through the duty planner, certifier and engineer arrangement • Undertake civil works certification including as water authority • Manage Fire Safety on commercial buildings and Pool Compliance • Coordinate the assessment of tree removal and pruning permits • Investigate and seek remedy of illegal land use, building compliance and illegal tree removal • Provide representation for planning matters on the Joint Regional Planning Panel • Provide Planning Certificates • Prosecution and defence of proceedings in the NSW Land and Environment Court
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Development Control Plans Suite • Engineering Standards and specifications and Planning guidelines • Local Planning Strategy 2016-2031

Service	Economic Development
Responsibility	Group Manager Tourism and Economic Development
Description	<p>This service promotes sustainable economic development across the Wingecarribee Shire through planning and partnerships. This service supports targeted sector groups in identifying competitive advantages which will attract and retain industries to the Shire and focus on ensuring a sustainable economy. This service also aims to provide an environment which is conducive to business relocation and start up.</p>
Service Delivery Type	External
Alignment to Community Strategic Plan	<p>5.1 Our Shire attracts people to work, live and visit</p> <p>5.2 Sustainable business and industry work in harmony with local community and environment</p> <p>5.4 Local business is supported through a connected community</p>
Applicable Legislation	Nil
Sub Services	<ul style="list-style-type: none"> Economic Development Initiatives
Core Business	<ul style="list-style-type: none"> Support Industry Cluster Groups to deliver community identified opportunities Implement the Southern Highlands Destination Strategy 2020-2030 Partner with Small Business Commission to develop Small Businesses Friendly Council's initiative Provide collaboration opportunities
Supporting Strategies and Plans	<ul style="list-style-type: none"> Southern Highlands Destination Strategy 2020-2030 Wingecarribee Regional Economic Development Strategy 2018-2022

Service	Emergency Management
Responsibility	General Manager
Description	<p>This service provides support in the planning and preparation for significant emergencies that may impact on the safety and security of residents and visitors to the Wingecarribee Shire.</p> <p>This service also involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.</p>
Service Delivery Type	External
Alignment to Community Strategic Plan	2.1 Our people have the opportunity for a happy and healthy lifestyle
Applicable Legislation	<ul style="list-style-type: none"> • <i>Emergency Services Management Act 1989</i> • <i>Rural Fire Services Act 1997</i>
Sub Services	<ul style="list-style-type: none"> • Emergency Management and Support
Core Business	<ul style="list-style-type: none"> • Coordinate the Wingecarribee Shire Council Local Emergency Management Committee (LEMC) and ensure plans are in place for the prevention, preparation for and response to and recovery from emergencies in the Wingecarribee Shire • Provide financial support to Rural Fire Service, State Emergency Service, Fire and Rescue NSW • Undertake maintenance to emergency facilities and fire trials • Provide bush fire mitigation and maintain fire protection zone • Provide operational support to emergency response and recovery
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Wingecarribee Shire Emergency Management Plan

Service	Employee Services
Responsibility	Group Manager Organisational Development
Description	<p>This service provides a range of operational, advisory and strategic services which enables Council to provide:</p> <ul style="list-style-type: none"> • salary and performance management • attraction and retention • industrial and employee relations • training and development • workers compensation, and • workplace health and safety. <p>This service fosters a safe and equitable workplace where people are skilled, valued and supported.</p>
Service Delivery Type	Internal
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>Local Government Act 1993</i> • <i>Local Government (State) Award</i> • <i>Fair Work Act 2009</i> • <i>Industrial Relations Act 1996</i> • <i>Workers Compensation Act 1987</i> • <i>Work Health and Safety Act 2011</i> • <i>Workplace Injury Management and Workers Compensation Act 1998</i>
Sub Services	<ul style="list-style-type: none"> • Attraction and Retention • Industrial Relations • Learning and Development • Organisational Development • Remuneration and Performance Management • Workers Compensation and Injury Management • Work Health and Safety
Core Business	<ul style="list-style-type: none"> • Develop, implement, support and review organisational development policy • Manage recruitment, appointments and remuneration • Implement innovative initiatives ensuring that organisational development strategies support performance improvement • Evaluate internal processes and systems to ensure best practice in organisational capability • Provide staff health and safety services including advice on the provision of a healthy, safe and productive environment for staff, injury management and workers compensation management • Provide workplace development advice on future practices to assist staff to achieve excellence, including management of change, performance, leadership and management development, staff development and training • Provide workforce planning services to provide information and advice to forecast and take action in anticipation of future workforce trends, and provide human resource systems and support.
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Workforce Management Plan

Service	Environmental Services
Responsibility	Manager Environment and Sustainability
Description	This service provides the foundations to protect and enhance the environment. It facilitates data-based decision making, engages and empowers community actions, improves community sustainability, and manages Council's environmental footprint.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced 4.2 Sustainable living practices are actively encouraged 4.4 Wingecarribee addresses, adapts, and builds resilience to climate change
Applicable Legislation	<ul style="list-style-type: none"> • <i>Biodiversity Conservation Act 2016</i> • <i>Biosecurity Act 2015</i> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Environment Protection and Biodiversity Conservation Act 1999</i> • <i>Fisheries Management Act 1994</i> • <i>Local Government Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i>
Sub Services	<ul style="list-style-type: none"> • Environmental Assessment and Compliance • Environmental Community Programs • Environmental and Sustainability Planning
Core Business	<ul style="list-style-type: none"> • Conserve our natural environment and mitigate environmental impacts • Undertake environmental monitoring and reporting (including flora, fauna and waterways) • Implement sustainability and energy management projects across community infrastructure • Develop community capacity building • Support private conservation programs and rural partner programs • Undertake climate change impacts risk assessment, and adaptation strategy development • Monitor and report of Council's energy consumption and greenhouse gas emissions • Promote environmentally sustainable practices within Council and the community • Develop policy (processes, procedures and tools that focus on improving environmental outcomes)
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Climate Change Adaptation Plan • Environment Strategy

Service	Financial Services
Responsibility	Chief Financial Officer
Description	This service is responsible for the overall management of Council's finances, the completion of statutory financial reporting requirements, preparing the Budget and Long Term Financial Plan and providing support to the management group to ensure services, programs and projects are delivered within agreed budget targets. The service is also responsible for the issuing and collection of revenue for Council's general fund, water and sewer activities. The service provides support and advice regarding procurement and tendering matters and is also responsible for the management, maintenance and replacement of Council's plant and light fleet.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • Applicable Taxation Legislation • <i>Local Government Act 1993</i> • <i>Environmental Planning and Assessment Act 1979</i>
Sub Services	<ul style="list-style-type: none"> • Financial Accounting and Systems • Fleet Management • Funds Management • Management Accounting and Business Support • Payroll • Procurement and Accounts Payable • Revenue Services and Debt Recovery • Tax Management and Compliance
Core Business	<ul style="list-style-type: none"> • Ensure Council meets its statutory reporting requirements under the <i>Local Government Act 1993</i>, Australian Accounting Standards and Local Government Code of Accounting Practice and Reporting • Undertake long term financial planning which underpins Council's Integrated Planning and Reporting Framework • Manage Council's investment portfolio and cash flow requirements, ensuring funds are available to deliver the services, projects and programs outlined in Council's Delivery Program • Collect general purpose, water and sewer revenues, ensuring timely debt recovery practices are applied in a fair and consistent manner • Ensure Council's procurement activities reflect sound governance practices, transparency and achieve best value for the community • Monitor and provide direction on the utilisation, whole of life costs and replacement of Council's fleet (including light fleet) • Provide timely and accurate financial reports which can be relied upon to inform decision making within the organisation • Provide expert advice to Council's Management Team on financial, procurement and fleet related matters
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Long Term Financial Plan

Service	Governance and Legal
Responsibility	Group Manager Corporate and Community / Group Manager Organisational Development / General Counsel
Description	The Governance and Legal Service provides the control environment for Council's operations to be conducted in an ethical and transparent manner, consistent with statutory requirements and community expectations
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>Civil Liability Act 2002</i> • <i>Copyright Act 1968</i> • <i>Government Information (Public Access) Act 2009</i> • <i>Local Government Act 1993</i> • <i>Privacy and Personal Information Protection Act 1998</i> • <i>Public Interest Disclosures Act 1994</i>
Sub Services	<ul style="list-style-type: none"> • Corporate Governance • Emergency / Incident Management • Internal Audit • Legal Services • Risk Management and Insurance Services
Core Business	<ul style="list-style-type: none"> • Coordinate Internal Audit and Risk program and subsequent coordination of the Audit, Risk and Improvement Advisory Committee • Drive business improvement through Internal Audit Program • Ensure compliance with Council's Internal Audit Program • Coordinate statutory reporting • Ensure the proactive release of Council information and determine applications for access to Council information • Ensure consistent decision making through the facilitation of the corporate policy program • Monitor complaints to ensure service delivery is consistent with customer expectations and applicable policies and procedures • Manage and respond to Code of Conduct matters • Provide legal advice and services and coordination of Council's legal panel • Process and respond to subpoenas, notices to produce and other matters relating to current or potential legal proceedings • Provide risk management services including advice on the provision of risk management across the organisation • Manage Council's incident management framework, including support for emergency management • Undertake annual review of Council's insurance portfolio • Ensure effective resolution of claims against Council consistent with Council's policies, insurance, legal rights and obligations
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Business Continuity Plan • Corporate Risk Management Manual • Privacy Management Plan • Strategic Internal Audit Plan

Service	Information Services
Responsibility	Chief Information Officer
Description	This service is responsible for the management and protection of corporate data on servers and networks, software and hardware requirements of the organisation. This includes all computing devices, voice and data devices and services, applications and the Geographical Information System.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>Local Government Act 1993</i> • <i>Spam Act 2003</i> • <i>State Records Act 1998</i> • <i>Work Health and Safety Act 2011</i> • <i>Workplace Surveillance Act 2005</i>
Sub Services	<ul style="list-style-type: none"> • Corporate Systems • ICT Operations
Core Business	<ul style="list-style-type: none"> • Provide, maintain and enhance data centre services, data communication, data access, telephony and mobility, desktop computing • Procure Council's ICT assets to optimise their useful lifecycle • Support, maintain and enhance Corporate Systems • Provide, maintain and enhance Geographic Information System (GIS) / mapping services
Supporting Strategies and Plans	Nil

Service	Library Services
Responsibility	Chief Information Officer
Description	The Library Services provide information, education and recreation opportunities and resources for the Wingecarribee Shire.
Service Delivery Type	External
Alignment to Community Strategic Plan	2.1 Our people have the opportunity for a happy and healthy lifestyle
Applicable Legislation	<ul style="list-style-type: none"> • <i>Copyright Act 1968</i> • <i>Library Act 1939</i> • <i>State Records Act 1998</i>
Sub Services	<ul style="list-style-type: none"> • Branch Libraries Mittagong and Moss Vale • Central Library Bowral • Outreach Services Mobile Library and Home Library Service
Core Business	<ul style="list-style-type: none"> • Provide lending services at branches and mobile library • Provide lending for the house bound • Provide services for children and youth activities, such as story time etc., HSC lectures and Baby Time • Provide public access computers and Wi-Fi • Provide printing and photo copying facilities • Provide study and research facilities • Provide Local History, Local Studies and Council archives • Provide local Archive Repository for NSW State Archives • Provide online databases, eBooks, eAudio and eMagazines • Provide events and programs to encourage use and to promote the Library and the Council • Investigate and establish mutually beneficial relationships including consortia agreements, Friends of Wingecarribee Library (FOWL) • Provide outreach services including school visits, promotional talks, Pop Up Library
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Library Strategic Plan 2011

Service	Natural Area Management
Responsibility	Manager Environment and Sustainability
Description	This service protects and enhances the integrity of the Shire's natural areas. Council manages over 40 bushland reserves (totalling over 4,000ha), over 100km of waterways, and numerous high priority road segments. Partnership Programs also work to improve key flora and fauna species across the Shire.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced 4.2 Sustainable living practices are actively encouraged 4.4 Wingecarribee addresses, adapts, and builds resilience to climate change
Applicable Legislation	<ul style="list-style-type: none"> • <i>Biodiversity Conservation Act 2016</i> • <i>Biosecurity Act 2015</i> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Environment Protection and Biodiversity Conservation Act 1999</i> • <i>Fisheries Management Act 1994</i> • <i>Local Government Act 1993</i> • <i>Rural Fires Act 1997</i>
Sub Services	<ul style="list-style-type: none"> • Asset Protection Zone (Bushfire) Management • Natural Area Management
Core Business	<ul style="list-style-type: none"> • Provide support to Bushcare, Rivercare and Landcare actions on Council's high priority natural assets • Undertake key species protection projects • Undertake threat abatement including pest species management on Council land • Management of bushfire risk and hazards on land under Council care and control • Plan and/or undertake bushfire management works on council reserves including APZ, fire trails, hazard reduction burns • Provide volunteer management and training through Council's Bushcare program • Build community capacity for biodiversity and natural area management • Implement private land conservation strategies
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Bushcare Plans for Council Reserves • Environment Strategy – Plans of Management • Pesticide Notification Plan • Private Land Conservation Strategy • Wollondilly / Wingecarribee Bushfire Risk Management Plan

Service	Parks and Recreation
Responsibility	Manager Assets / Group Manager Infrastructure Services / Group Manager Capital Projects
Description	<p>Council's park and open space network comprises of approximately 3,036 hectares of land. Most of this area is bushland reserve which has relatively low asset development and maintenance requirements.</p> <p>The Parks and Recreation service provides:</p> <ul style="list-style-type: none"> Asset management planning and operational maintenance for 157 parks and reserves. This includes 35 bushland reserves, 69 community parks, 21 linear reserves, 4 premier parks, 24 sports parks, 4 special purpose sites and 50 playgrounds Delivery of capital/renewal projects for parks infrastructure both hard and soft Operational management of street trees, roadside vegetation, streetscapes in main towns, amenities cleaning, parks and sports fields ground maintenance
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	3.3 Our built environment creates vibrant and inviting public spaces
Applicable Legislation	<ul style="list-style-type: none"> <i>Biodiversity Conservation Act 2016</i> <i>Environmental Planning and Assessment Act 1979</i> <i>Environment Protection and Biodiversity Conservation Act 1999</i> <i>Local Government Act 1993</i> <i>Pesticides Act 1999</i> <i>Protection of the Environment Operations Act 1997</i>
Sub Services	<ul style="list-style-type: none"> Open spaces Parks Playgrounds Sports fields
Core Business	<ul style="list-style-type: none"> Develop, implement and review strategies and policies aligned to public open space, playgrounds, bushland reserves and sports fields Operate and maintain parks, sports fields, bushland reserves, public amenities and playgrounds Provide safe and accessible open space for recreational activities Carry out quality recreational planning for the Wingecarribee community Provide safe playground equipment for general community use Prepare the Parks and Open Space Asset Management Plan
Supporting Strategies and Plans	<ul style="list-style-type: none"> Floodplain Management Plan Parks Strategy Plans of Management related to Parks and Open Spaces Play Strategy Street Tree Master Plan and Implementation Plan

Service	Property Services
Responsibility	Chief Financial Officer
Description	Property Services is responsible for the administration and management of Council's property portfolio. The service is also responsible for the maintenance of Council's Public Land Register which includes all land owned by or under the control or management of Council. This service ensures that Council is meeting its statutory requirements and that property is managed efficiently and in the best interests of the community.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
Applicable Legislation	<ul style="list-style-type: none"> • <i>Conveyancing Act 1919</i> • <i>Crown Land Management Act 2016</i> • <i>Land Acquisition (Just Terms Compensation) Act 1991</i> • <i>Local Government Act 1993</i> • <i>Real Property Act 1990</i> • <i>Roads Act 1993</i>
Sub Services	<ul style="list-style-type: none"> • Crown Land Management including Native Title Advice • Leasing and Licenses • Property Acquisitions and Disposal • Property Management • Road Closures and Easements •
Core Business	<ul style="list-style-type: none"> • Provision of land management activities such as arranging valuations, property surveys, negotiations, conveyancing transactions, land acquisitions and disposal programs • Prepare timely and accurate formal Council reports which can be relied upon to inform decision-making within the organisation • Acquire land for road widening and other public purposes • Manage road closures and other property matters including easements • Administer and manage leases of Council property • Administer and manage leases by Council (where Council is Lessee) • Administer and manage licences for the use of public land • Ensure ongoing compliance as Crown Land Manager for Crown Reserves, including Council's obligations under Native Title
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Plans of Management

Service	Regulatory Compliance
Responsibility	Group Manager Planning, Development and Regulatory Services
Description	<p>This service involves the delivery of compliance and regulatory outcomes based on State, regional and local legislation and policies. The service involves monitoring, investigation and enforcement relating to development, environment, public safety, animal control and parking enforcement.</p> <p>This service also provides the management of an animal shelter.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	<p>2.1 Our people have the opportunity for a happy and healthy lifestyle</p> <p>3.2 Wingecarribee has maintained a distinct character and separation of towns and villages</p>
Applicable Legislation	<ul style="list-style-type: none"> • <i>Biosecurity Act 2015</i> • <i>Companion Animals Act 1998</i> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Food Act 2003</i> • <i>Impounding Act 1991</i> • <i>Local Government Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i> • <i>Roads Act 1993</i> • <i>Rural Fires Act 1997</i>
Sub Services	<ul style="list-style-type: none"> • Animal Control • Animal Shelter Management • Compliance and Education • Development and Environmental Control • Parking Enforcement
Core Business	<ul style="list-style-type: none"> • Ensure Companion Animal Compliance including registration, impoundment and regulatory actions • Operate and manage a companion animals impounding facility • Undertake proactive enforcement of school zones, timed parking areas and street regulatory sign enforcement • Undertake proactive and customer service request responses to abandoned and unattended vehicles in the Shire. Operation and management of an impound facility • Investigate illegal dumping incidents and illegal dumping hotspots throughout the LGA • Investigate and proactively enforce development related activity such as sedimentation and erosion control, illegal building works and also enforcement of development conditions of consent • Assess and determine applications for on-site sewer management and undertake routine inspection programs • Implement biosecurity legislation
Supporting Strategies and Plans	Nil

Service	Southern Regional Livestock Exchange
Responsibility	Manager Business Services
Description	The Southern Regional Livestock Exchange (SRLX) is a commercial operation of Council. The SRLX is a cattle selling facility and supports the local and regional cattle industry through the provision of a sales facility and holding yards.
Service Delivery Type	External
Alignment to Community Strategic Plan	5.3 We support the productive use of our agricultural land and promote our diverse and thriving local agriculture industry and its right to farm
Applicable Legislation	Nil
Sub Services	<ul style="list-style-type: none"> • Saleyards management
Core Business	<ul style="list-style-type: none"> • Manage the operation of the SRLX facility including the coordination of cattle sales in the Southern Region, and provide a financial return to Council • Implement the SRLX marketing strategy • Manage the welfare and safety of animals and persons visiting the facility • Work with agents, buyers, seller and staff to enhance the services offered • Maintain infrastructure at the facility
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Southern Regional Livestock Exchange Strategic Plan
Service Delivery Review	A Service Delivery Review of the SRLX was completed in March 2019.

Service	Stormwater
Responsibility	Manager Assets / Group Manager Infrastructure Services
Description	<p>This service provides drainage pipes, wetlands, detention basins, culverts and channels and associated infrastructure assets across the Shire that aim to manage stormwater runoff safely and efficiently.</p> <p>The service continues to implement a coordinated approach to floodplain management and protection of waterways.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	3.4 We have safe, maintained and effective assets and infrastructure
Applicable Legislation	<ul style="list-style-type: none"> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Fisheries Management Act 1994</i> • <i>Local Government Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i> • <i>Roads Act 1993</i> • <i>State Environmental Planning Policy (Infrastructure) 2007</i> • <i>Water Management Act 2000</i>
Sub Services	<ul style="list-style-type: none"> • Floodplain Management • Stormwater quality management
Core Business	<ul style="list-style-type: none"> • Prepare and implement Floodplain Risk Management Plans • Conduct overland flow studies • Undertake efficient removal of surface runoff created through most rain events • Ensure flood mitigation during high volume storm and rain events • Protection of waterways from urban pollutants • Construct and maintain water courses, stormwater drainage structures including pits and pipes, detention basins and water quality control ponds
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Development Control Plans • Flood Studies and Risk Management Plans • Riparian Management Plan • Stormwater Asset Management Plan

Service	Strategic and Land Use Planning
Responsibility	Group Manager Planning, Development and Regulatory Services
Description	<p>The Strategic and Land Use Planning Service plans for the housing, business and environmental needs of our current and future population.</p> <p>This service involves the development and implementation of a planning framework to support sustainable and orderly land use outcomes within the Shire. This includes the management of Council's long-term strategic plans, the statutory planning framework and development contributions to ensure that new development does not impose significant burdens on existing communities.</p> <p>Strategic Planning is also responsible for the design and revitalisation of town and village centres and provides for heritage land use management.</p> <p>The service is responsible for delivering efficient, effective and sustainable strategic land use outcomes utilising predictable, coherent and logical adopted systems in accordance with statutory frameworks.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	<p>3.3 Our built environment creates vibrant and inviting public spaces</p> <p>4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced</p>
Applicable Legislation	<ul style="list-style-type: none"> • <i>Biodiversity Conservation Act 2016</i> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Heritage Act 1977</i> • <i>Wingecarribee Local Environmental Plan 2010</i>
Sub Services	<ul style="list-style-type: none"> • Contributions Planning • Heritage Land Use Planning • Strategic Land Use Planning
Core Business	<ul style="list-style-type: none"> • Develop and implement a planning framework that supports orderly and sustainable development within the Shire and ensures that land use and urban outcomes continue to meet the changing needs of the community • Develop statutory planning instruments, local environmental plans, development control plans and infrastructure contribution plans that inform the development assessment processes • Assess and determine Planning Proposals in order to amend local planning instruments • Negotiate, implement and monitor voluntary planning agreements in order to offset development impacts and seek greater fiscal benefit for the local community above and beyond standard contribution plan rates • Preserve and maintain heritage significant buildings and locations throughout the local government area • Develop and implement plans / initiatives to revitalise town and village centres throughout the Shire
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Development Control Plans • Local Planning Strategy 2015-2031 • Wingecarribee Local Housing Strategy • Wingecarribee Local Strategic Planning Statement

Service	Tourism
Responsibility	Group Manager Tourism and Economic Development
Description	This service markets the Southern Highlands as a travel destination while also providing industry development and capacity building. The service operates the Welcome Centre which is the key point for visitor and community information, referrals and product and experience bookings.
Service Delivery Type	External
Alignment to Community Strategic Plan	5.1 Our Shire attracts people to work, live and visit 5.2 Sustainable business and industry work in harmony with local community and environment 5.4 Local business is supported through a connected community
Applicable Legislation	Nil
Sub Services	<ul style="list-style-type: none"> • Destination Marketing • Events Management • Partnership Services • Product Development • Welcome Centre
Core Business	<ul style="list-style-type: none"> • Operate an accredited Visitor Information Centre • Undertake marketing of the Southern Highlands • Assist in the development of new products/experiences and events and to provide benefits to local industry operators and businesses through partnership services.
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Southern Highlands Destination Strategy 2020-2030 • Wingecarribee Regional Economic Development Strategy 2018-2022

Service	Transport
Responsibility	Manager Assets / Group Manager Infrastructure Services / Group Manager Capital Projects
Description	<p>This service provides for the strategic planning, delivery and management of a transport infrastructure asset network that is safe, efficient, effective and sustainable. It is critical for sustaining basic community function including access for business, recreation and tourism activities.</p> <p>This service also includes provision of road safety, traffic and integrated transport planning. Assets include roads, bridges, pathways, cycleways, car parks, roundabouts and ancillary infrastructure.</p>
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	3.1 We have an integrated and efficient network of public transport and shared pathways
Applicable Legislation	<ul style="list-style-type: none"> • <i>Civil Liability Act 2002</i> • <i>Environmental Planning and Assessment Act 1979</i> • <i>Local Government Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i> • <i>State Environmental Planning Policy (Infrastructure) 2007</i> • <i>Roads Act 1993</i>
Sub Services	<ul style="list-style-type: none"> • Asset Management (including new, renewal and maintenance) • Car Parks • Footpaths and Cycleways • Road Safety • Roads and Bridges • Traffic and Transport Planning • Traffic Facilities (including street lighting)
Core Business	<ul style="list-style-type: none"> • Manage, construct and maintain Council's transport related assets • Contribute to and participate in local, regional and State transport initiatives • Regulate traffic • Advocate for continued operation of public transport opportunities • Provide and maintain car parks • Undertake traffic and transport planning • Provide traffic engineering and road safety programs
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Bicycle Strategy • Pedestrian Access Mobility Plan • Roads Asset Management Plan

Service	Waste Management
Responsibility	Manager Business Services / Manager Assets / Group Manager Infrastructure Services
Description	This service is responsible for waste collection, disposal, resource recovery, recycling, waste management and education that enhances the amenity of the Shire and maximises the environmental sustainability of the Shire.
Service Delivery Type	External
Alignment to Community Strategic Plan	4.3 Wingecarribee achieves continuous reduction in waste generation and disposal to landfill
Applicable Legislation	<ul style="list-style-type: none"> • <i>Local Government Act 1993</i> • <i>Protection of Environment Operations Act 1997</i> • <i>Waste Avoidance and Resource Recovery Act 2001</i>
Sub Services	<ul style="list-style-type: none"> • Domestic Waste Collection Services • Public Litter Bin Collection • Resource Recovery Centre • Street and Gutter Cleaning
Core Business	<ul style="list-style-type: none"> • Provide timely, high quality and affordable waste services to the community through the provision of a waste and recycling centre and kerb side collection service • Manage domestic waste, recycling and organics collection contracts • Provide waste minimisation and recycling education programs • Facilitate the reduction of the volume of waste going to landfill • Provide public bin and litter collection across the Shire • Protect the natural environment from the impacts of waste generation and disposal activities • Plan for future waste management strategies/needs
Supporting Strategies and Plans	Nil
Service Delivery Review	A Service Delivery Review of Waste Management was completed in December 2019.

Service	Water and Sewer
Responsibility	Group Manager Water and Sewer / Group Manager Capital Projects / Manager Assets
Description	This service provides a safe and reliable drinking water and sewer network throughout urban locations in the Shire. The service consists of dams, water treatment plants and sewerage treatment plants, pump stations, reservoirs, and network assets.
Service Delivery Type	Internal and External
Alignment to Community Strategic Plan	3.4 We have safe, maintained and effective assets and infrastructure
Applicable Legislation	<ul style="list-style-type: none"> • <i>Local Government Act 1993</i> • <i>Protection of the Environment Operations Act 1997</i> • <i>Public Health Act 2010</i> • <i>Water Management Act 2000</i>
Sub Services	<ul style="list-style-type: none"> • Sewer Management • Water Management
Core Business	<ul style="list-style-type: none"> • Undertake asset planning and strategy development • Operate and maintain both water and sewage treatment plants • Operate and maintain both water and sewer network assets • Manage potable water quality and supply to meet Australian Drinking Water Guidelines, Department of Industry and NSW Health regulations • Manage sewage operations to meet environmental regulations • Manage trade waste relating to both commercial and industrial dischargers
Supporting Strategies and Plans	<ul style="list-style-type: none"> • Drinking Water Management Plans • Integrated Water Cycle Management Strategy • Water Master Plan • Water and Sewerage Asset Management Plans

Appendix 1: Budget and Capital Works Program 2021/22 - 2024/25

What do your rates pay for?

The role of local councils has come a long way since the days of roads, rates and rubbish. Today, Council now funds many more services to meet our community's needs and expectations. Some of these include:

- parks, sports grounds, playgrounds and community halls
- libraries, arts and culture
- community development services for youth, older people, people living with a disability and Aboriginal and Torres Strait Islander People
- children's services
- public and environmental health
- environmental sustainability projects and invasive species management
- transport services including roads, footpaths, car parks, road safety and traffic facilities
- business development, events and tourism
- development services, such as development applications and certification
- land use and natural environmental planning
- stormwater and flood management
- emergency management
- community and council strategic planning
- executive, communication and support service

The cost of providing all of these services comes from existing rate income. Council for many years has prudently delivered a balanced budget to ensure that it does not spend beyond its means.

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM 2021/22 - 2024/25

2021/22 Consolidated Budget – Forecast Estimates

Forecast Estimates 2021/22 - 2024/25	2020/21 Original	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations					
Rates & Annual Charges	82,153,000	85,151,000	87,544,000	90,012,000	92,557,000
User Charges & Fees	21,338,000	24,020,000	24,933,000	25,759,000	26,607,000
Interest & Investment Revenue	2,400,000	1,330,000	1,151,000	1,004,000	860,000
Other Revenues	3,812,000	2,430,000	2,452,000	2,499,000	2,547,000
Grants & Contributions Operating	8,318,000	8,267,000	8,411,000	10,158,000	10,214,000
Grants & Contributions Capital	15,389,000	26,489,000	13,976,000	6,970,000	7,087,000
Total Income from Continuing Operations	133,410,000	147,687,000	138,467,000	136,402,000	139,872,000
Expenses from Continuing Operations					
Employee Costs	40,784,000	42,208,000	43,236,000	44,532,000	45,867,000
Borrowing Costs	833,000	703,000	795,000	1,039,000	1,611,000
Materials & Contracts	25,646,000	44,469,000	44,674,000	45,394,000	45,867,000
Depreciation & Amortisation	29,276,000	30,408,000	31,470,000	32,208,000	32,872,000
Other Expenses	18,539,000	3,455,000	3,553,000	3,653,000	3,759,000
Total Expenses from Continuing Operations	115,078,000	121,243,000	123,728,000	126,826,000	129,976,000
Net Operating Result	18,332,000	26,444,000	14,739,000	9,576,000	9,896,000
Capital and Reserve Movements					
Capital Expenditure	(68,811,000)	(68,631,000)	(92,503,000)	(77,738,000)	(49,102,000)
Proceeds from Sale	4,317,000	1,651,000	1,616,000	1,505,000	1,428,000
Loan Repayments	(3,758,000)	(3,278,000)	(3,299,000)	(3,861,000)	(4,208,000)
Net Transfers to/from Reserves	12,384,000	11,406,000	33,977,000	10,610,000	(2,886,000)
New Borrowings	8,260,000	2,000,000	14,000,000	27,700,000	12,000,000
Non Cash Movement					
Depreciation	29,276,000	30,408,000	31,470,000	32,208,000	32,872,000
Projected Budget Surplus/(Deficit)	-	-	-	-	-

Notes:

- The above estimates are consolidated for all Council funds; General, Water and Sewer.

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM 2021/22 - 2024/25

2021/22 Council Summary General Fund – Forecast Estimates

Forecast Estimates 2021/22 - 2024/25	2020/21 Original	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations					
Rates & Annual Charges	61,254,000	63,514,000	65,327,000	67,196,000	69,124,000
User Charges & Fees	9,979,000	13,043,000	13,337,000	13,548,000	13,753,000
Interest & Investment Revenue	936,000	565,000	515,000	462,000	405,000
Other Revenues	3,651,000	2,173,000	2,190,000	2,232,000	2,275,000
Grants & Contributions Operating	8,318,000	8,267,000	8,411,000	10,158,000	10,214,000
Grants & Contributions Capital	13,060,000	20,113,000	8,953,000	4,499,000	4,567,000
Total Income from Continuing Operations	97,198,000	107,675,000	98,733,000	98,095,000	100,338,000
Expenses from Continuing Operations					
Employee Costs	33,446,000	34,897,000	35,705,000	36,776,000	37,878,000
Borrowing Costs	507,000	467,000	607,000	549,000	491,000
Materials & Contracts	17,653,000	31,241,000	31,436,000	31,957,000	32,226,000
Depreciation & Amortisation	17,876,000	19,451,000	20,185,000	20,349,000	20,551,000
Other Expenses	13,511,000	3,295,000	3,390,000	3,487,000	3,589,000
Total Expenses from Continuing Operations	82,993,000	89,351,000	91,323,000	93,118,000	94,735,000
Net Operating Result	14,205,000	18,324,000	7,410,000	4,977,000	5,603,000
Capital and Reserve Movements					
Capital Expenditure	(46,970,000)	(38,439,000)	(28,392,000)	(22,735,000)	(21,815,000)
Proceeds from Sale	4,169,000	1,235,000	1,420,000	1,043,000	1,087,000
Loan Repayments	(1,580,000)	(1,643,000)	(1,890,000)	(1,862,000)	(1,643,000)
Net Transfers to/from Reserves	4,040,000	(928,000)	1,267,000	(1,772,000)	(3,783,000)
New Borrowings	8,260,000	2,000,000	0	0	0
Non Cash Movement					
Depreciation	17,876,000	19,451,000	20,185,000	20,349,000	20,551,000
Projected Budget Surplus/(Deficit)	0	0	0	0	0

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25

2021/22 Council Summary Water Fund – Forecast Estimates

Forecast Estimates 2021/22 - 2024/25	2020/21 Original	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations					
Rates & Annual Charges	3,624,000	3,701,000	3,923,000	4,156,000	4,399,000
User Charges & Fees	10,060,000	9,788,000	10,383,000	10,974,000	11,592,000
Interest & Investment Revenue	835,000	428,000	374,000	327,000	286,000
Other Revenues	149,000	250,000	255,000	260,000	265,000
Grants & Contributions Operating	0	0	0		
Grants & Contributions Capital	1,025,000	1,045,000	1,066,000	1,087,000	1,109,000
Total Income from Continuing Operations	15,693,000	15,212,000	16,001,000	16,804,000	17,651,000
Expenses from Continuing Operations					
Employee Costs	3,462,000	3,542,000	3,648,000	3,757,000	3,870,000
Borrowing Costs	0	0	0	0	461,000
Materials & Contracts	3,531,000	6,629,000	6,424,000	6,522,000	6,623,000
Depreciation & Amortisation	5,595,000	5,102,000	5,175,000	5,328,000	5,490,000
Other Expenses	3,093,000	67,000	68,000	70,000	71,000
Total Expenses from Continuing Operations	15,681,000	15,340,000	15,315,000	15,677,000	16,515,000
Net Operating Result	12,000	(128,000)	686,000	1,127,000	1,136,000
Capital and Reserve Movements					
Capital Expenditure	(11,105,000)	(8,758,000)	(22,476,000)	(27,778,000)	(19,103,000)
Proceeds from Sale	75,000	115,000	135,000	167,000	219,000
Loan Repayments	0	0	0	0	(730,000)
Net Transfers to/from Reserves	5,423,000	3,669,000	16,480,000	2,456,000	988,000
New Borrowings		0	0	18,700,000	12,000,000
Non Cash Movement					
Depreciation	5,595,000	5,102,000	5,175,000	5,328,000	5,490,000
Projected Budget Surplus/(Deficit)	0	0	0	0	0

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25

2021/22 Council Summary Sewer Fund – Forecast Estimates

Forecast Estimates 2021/22 - 2024/25	2020/21 Original	2021/22	2022/23	2023/24	2024/25
Income from Continuing Operations					
Rates & Annual Charges	17,275,000	17,935,000	18,294,000	18,660,000	19,033,000
User Charges & Fees	1,299,000	1,189,000	1,213,000	1,237,000	1,262,000
Interest & Investment Revenue	629,000	337,000	263,000	215,000	169,000
Other Revenues	12,000	7,000	8,000	8,000	8,000
Grants & Contributions Operating	0	0	0	0	0
Grants & Contributions Capital	1,304,000	5,330,000	3,957,000	1,384,000	1,412,000
Total Income from Continuing Operations	20,519,000	24,798,000	23,735,000	21,504,000	21,884,000
Expenses from Continuing Operations					
Employee Costs	3,876,000	3,769,000	3,882,000	3,999,000	4,119,000
Borrowing Costs	326,000	236,000	188,000	490,000	659,000
Materials & Contracts	4,461,000	6,599,000	6,813,000	6,915,000	7,018,000
Depreciation & Amortisation	5,805,000	5,855,000	6,110,000	6,531,000	6,831,000
Other Expenses	1,936,000	93,000	95,000	97,000	98,000
Total Expenses from Continuing Operations	16,404,000	16,552,000	17,088,000	18,032,000	18,725,000
Net Operating Result	4,115,000	8,246,000	6,647,000	3,472,000	3,159,000
Capital and Reserve Movements					
Capital Expenditure	(10,736,000)	(21,433,000)	(41,636,000)	(27,225,000)	(8,183,000)
Proceeds from Sale	73,000	302,000	61,000	294,000	122,000
Loan Repayments	(2,177,000)	(1,634,000)	(1,409,000)	(1,999,000)	(1,835,000)
Net Transfers to/from Reserves	2,920,000	8,664,000	16,227,000	9,927,000	(94,000)
New Borrowings		0	14,000,000	9,000,000	0
Non Cash Movement					
Depreciation	5,805,000	5,855,000	6,110,000	6,531,000	6,831,000
Projected Budget Surplus/(Deficit)	0	0	0	0	0

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM 2021/22 - 2024/25

Capital Works Program Summary – 2021/22 - 2024/25

Forecast Summary 2021/22 - 2024/25	2021/22	2022/23	2023/24	2024/25
Asset Class				
Plant & Equipment	4,162,000	3,427,000	3,760,000	3,605,000
Office Equipment	97,000	99,000	101,000	101,000
Land Improvements	21,000	26,000	20,000	27,000
Buildings	5,353,000	6,655,000	2,209,000	1,220,000
Other Structures	57,000	27,000	27,000	28,000
Roads, Bridges & Footpaths	24,327,000	15,033,000	10,912,000	11,065,000
Stormwater Drainage	3,769,000	2,280,000	5,666,000	4,827,000
Water Supply Network	8,455,000	22,170,000	27,385,000	18,505,000
Sewerage Network	20,534,000	41,442,000	26,687,000	7,916,000
Swimming Pools	157,000	177,000	177,000	177,000
Open Space/Recreational Assets	1,198,000	657,000	272,000	1,103,000
Library Books	184,000	184,000	184,000	184,000
Other	317,000	326,000	338,000	344,000
	68,631,000	92,503,000	77,738,000	49,102,000
Funding Source				
General Revenue	6,143,000	6,309,000	6,478,000	6,652,000
Sale of Assets	1,651,000	1,616,000	1,505,000	1,428,000
Grants & Contributions	21,566,000	8,895,000	3,374,000	3,308,000
SRV Reserve	7,291,000	7,626,000	8,139,000	8,317,000
Other Reserves	2,043,000	4,679,000	1,515,000	1,387,000
Waste	189,000	193,000	200,000	200,000
Section 94/64	11,764,000	13,425,000	6,911,000	3,534,000
Storm Services Management Charge	248,000	260,000	270,000	285,000
Borrowings	2,000,000	14,000,000	27,700,000	12,000,000
Water Fund	5,043,000	13,690,000	8,910,000	5,684,000
Sewer Fund	10,693,000	21,810,000	12,736,000	6,307,000
	68,631,000	92,503,000	77,738,000	49,102,000

Note: In accordance with Council resolution MN 174/21 item 12, Council is currently investigating options to reallocate \$500,000 from new storm drainage projects to new footpath works in villages for the 2021/22 financial year. These changes to the program are expected to be finalised in July 2021. The revised capital works program will be posted to Council's website at that time.

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM 2021/22 - 2024/25

Capital Works Program – Consolidated by Asset Class

Asset Class	2021/22	2022/23	2023/24	2024/25
Plant & Equipment (General Fund)				
Equipment Purchases	10,000	10,000	10,000	10,000
Plant Purchases	2,149,000	2,117,000	2,019,000	1,930,000
Vehicle Purchases	800,000	800,000	800,000	800,000
Total Plant & Equipment	2,959,000	2,927,000	2,829,000	2,740,000
Office Equipment				
Information Services Equipment	97,000	99,000	101,000	101,000
Total Office Equipment	97,000	99,000	101,000	101,000
Land Improvements depreciable				
Capital Floral Parks - Renewal of Hard Landscape features	21,000	26,000	20,000	27,000
Total Land Improvements depreciable	21,000	26,000	20,000	27,000
Buildings				
Bong Bong Common Model Aero Club Refurbishment		-	50,000	-
Bong Bong Common Model Aero Club Storage Shed	30,000	-	-	-
Bowral Memorial Hall	2,730,000	-	-	-
Boronia Park Amenities Block Design & Construction	-	-	75,000	750,000
Berrima Camping Park Toilet Block Renewal	-	420,000	-	-
Community Buildings Strategy	-	-	70,000	-
Design Lions Park Toilet Block	20,000	-	-	-
Design Berrima Campground Amenities Block	30,000	-	-	-
Donkin Avenue Preschool Structural Works	-	100,000	-	-
Eridge Park Netball Amenities Refurbishment	-	-	314,000	-
Lackey Park Regional Sporting Hub Stage 1	-	630,000	1,650,000	-
Lake Alexandra Public Toilet Block Renewal Design	-	-	-	70,000
Lion Park Public Toilet Upgrade	-	300,000	-	-
Corbett Gardens - Community Centre and Public Toilet Upgrade	-	1,604,000	-	-
Mittagong Community Precinct Design	-	-	-	200,000
Mittagong Oval Clubhouse Access Upgrade	15,000	100,000	-	-
Medway Community Hall Rationalisation	-	-	-	100,000
Moss Vale Depot Renewal	134,000	-	-	-
Mt Gibraltar Public Amenities Renewal Design	-	-	-	50,000
Southern Highlands Regional Animal Shelter	350,000	3,450,000	-	-
Mittagong Memorial Hall Playhouse Rectification Works	2,000,000	-	-	-
Leighton Gardens Rotunda Structural Design and Restoration	-	51,000	-	-
Remediation at Children's Centres - Donkin Ave Preschool	-	-	-	50,000
Remediation at Children's Centres - Gumnut Preschool	44,000	-	-	-
Yerrinbool Hall Kitchen Renewal	-	-	50,000	-
Total Buildings	5,353,000	6,655,000	2,209,000	1,220,000

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25

Asset Class	2021/22	2022/23	2023/24	2024/25
Other Structures				
Bowral Library Stormwater Pump Replacement	30,000	-	-	-
Cemetery Various New Infrastructure	27,000	27,000	27,000	28,000
	-	-	-	-
Total Other Structures	57,000	27,000	27,000	28,000
Roads, Bridges & Footpaths				
Advanced Design of Proposed Projects	137,000	124,000	126,000	132,000
Boardman Rd Asphalt Resheeting Segment 10-40	1,060,000	-	-	-
Bowral Street (Sheffield to Bong Bong Street)				2,000,000
Culverts and Bridges (SRV)	11,000	216,000	220,000	220,000
Diamond Fields Road Bridge Renewal	813,000			
Merrigang Street Bridge Renewal	1,142,000			
Burrawang Creek Bridge Renewal	1,259,000			
Ritters Creek Bridge Renewal	435,000			
Heavy Patching	431,000	439,000	448,000	448,000
Bendooley St Reconstruction	-	-	-	1,300,000
Bessemer St Reconstruction	-	-	-	842,000
Exeter Road Stage 2	-	-	3,728,000	-
Kirkham Street Moss Vale	230,000	1,470,000		-
Local Roads Gravel Resheeting Program	1,036,000	682,000	789,000	790,000
Local Roads Resealing Program	2,041,000	1,735,000	1,938,000	1,913,000
Eridge Park Road	2,449,000	-	-	-
Old Hume Hwy, Bowral Safety improvements	1,702,000	-	-	-
Old South Rd Renewal	6,874,000	7,277,000	-	-
Old Hume Hwy Renewal Berrima	450,000	-	-	-
Old Hume Hwy (MR620 to Pioneer Street)			1,000,000	
Moss Vale Bypass	2,000,000	-	-	-
Range Rd Renewal	-	2,274,000	-	2,319,000
Railway Ave Colo Vale Footpath Construction	216,000	-	-	-
Regional Roads Resealing Program	593,000	547,000	547,000	827,000
Regional Roads Gravel Resheeting Program	80,000	80,000	80,000	80,000
Shirewide Footpath Renewals	-	16,000	17,000	17,000
Shirewide Guardrail Program	126,000	129,000	131,000	131,000
Shirewide Litter Bins	5,000	6,000	6,000	6,000
Shirewide Kerb Ramp Renewals - Based on Condition	16,000	16,000	17,000	17,000
Shirewide Sign Renewal and New	16,000	16,000	17,000	17,000
Shirewide Street Seat Installations and Renewals	5,000	6,000	6,000	6,000
Throsby Street Moss Vale Road Renewal	1,200,000	-	-	-
Wombeyan Caves Road Retaining Walls and Slip Repairs	235,000	-	-	-
Yarrawa Rd Reconstruction	-	-	1,842,000	
Total Roads, Bridges & Footpaths	24,327,000	15,033,000	10,912,000	11,065,000

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25

Asset Class	2021/22	2022/23	2023/24	2024/25
Stormwater Drainage				
Construct Gascoigne St Drainage	720,000	-	-	-
Construct Drainage Hood - Cook St Option 3 Line 2	-	798,000	-	-
Construct Retford Farm Detention Basin Stage 1 & 2 (Subject to grant)	-	-	1,500,000	1,500,000
Construct Cavendish St Drainage	469,000	420,000	-	-
Construct Culvert 5A Burradoo Rd	180,000	-	-	-
Construct Drainage Jasmine St	650,000	-	-	-
Construct Bowral Golf Course Basin Stage 1 & 2 (Subject to Grant)	-	-	900,000	800,000
Construct Hoskins St Drainage	-	-	800,000	-
Construct Prince St Drainage	-	90,000	-	-
Construct Sunninghill Ave Drainage	-	-	1,040,000	-
Design Sackville St Hill Top Drainage	10,000	-	-	-
Design Sunninghill Ave Drainage	10,000	-	-	-
Construct Dangar St Drainage	400,000	-	-	-
Design Vera St/West Pde Drainage	7,000	-	-	-
Construct Vera St/West Pde Drainage	-	170,000	-	-
Construct Ella St Drainage	-	328,000	-	-
Design Bessemer St Drainage	20,000	-	-	-
Design Hoskins St Drainage	-	5,000	-	-
Design & Construct Cowpasture Rd Drainage	-	-	5,000	85,000
Design & Construct Lapwing Pl Drainage	-	-	5,000	300,000
Design & Construct Railway St Drainage	-	-	5,000	1,200,000
Construct Boolwey St Drainage	-	377,000	-	-
Pipe renewal Farnborough Dr to Watkins Dr	-	-	-	482,000
Scoping Study for Broulee Park Basin and Illawarra Railway culvert	-	-	-	150,000
Construct Drainage near Mittagong Post Office	784,000	-	-	-
Construct Spring Street Drainage	74,000	-	-	-
Construct Bessemer St Drainage	-	-	800,000	-
Construct William St (near Charles) L1 Option 2	-	-	611,000	-
Construct West Wembley Mitigation Work (Showground)	-	80,000	-	-
Design Hoddle St Robertson Drainage	-	6,000	-	-
Design William St Drainage (near Charles) L1 Option 2	-	6,000	-	-
Design and Construct Drainage Garrett St	430,000	-	-	-
Design & Construct Priestly St culvert	-	-	-	300,000
Design & Construct Levee on Throsby St	-	-	-	10,000
Install Flood Markers Stage 3	15,000	-	-	-
Total Stormwater Drainage	3,769,000	2,280,000	5,666,000	4,827,000

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25

Asset Class	2021/22	2022/23	2023/24	2024/25
Plant & Equipment (Water Fund)				
Plant Purchases	303,000	306,000	393,000	598,000
Total Plant & Equipment	303,000	306,000	393,000	598,000
Water Supply Network				
Bulk Meter Renewal - Bong Bong Common	-	-	150,000	-
Bulk Meters Renewal	-	30,000	30,000	30,000
Critical Main Upgrades - Bundanoon Raw Water Main Duplication	-	2,000,000	-	-
Critical Main Upgrades - Werai WPS to Exeter Reservoir	300,000	2,700,000	-	-
Dams Bundanoon spillway, wall and valve renewal	150,000	500,000	-	-
Dams Bundanoon boat access point	-	300,000	-	-
Dams Asset Renewal	-	70,000	70,000	40,000
Critical Main Upgrades - Bundanoon WTP to Werai WPS	-	-	2,000,000	-
Design - WWTP and BWTP Major Improvements	200,000	800,000	-	-
Design - Hill Rd Reservoir duplication	-	-	-	300,000
Design - Evans Lane WPS to Spencer Res Water Main	-	300,000	-	-
Design and Construct - Water main supply main to Gib High Reservoir	-	150,000	1,000,000	-
Design - Water Main Duplications - Hill Top and Yerrinbool	-	-	250,000	-
Hydrants & Valves & PRVs	100,000	100,000	100,000	100,000
East Bowral PMA inlet upgrade and zone control valve	150,000	-	-	-
Private Works - New Meters and Connections	200,000	200,000	200,000	200,000
Private Works - Water Main Extensions	150,000	150,000	150,000	150,000
Pump Station - Werai Upgrade Construction	1,600,000	1,200,000	-	-
Pump Station - Horderns Road Drainage	100,000	-	-	-
Pump Station Asset Renewal	-	110,000	110,000	30,000
Pump Station and Reservoir fencing	-	135,000	-	-
Service connections renewals	50,000	50,000	50,000	50,000
Master Plan - Northern Villages Distribution Main Duplication - Stg 1	-	-	-	1,200,000
Master Plan - East Bowral PMA Inlet upgrade and zone control valve	-	300,000	-	-
Master Plan - Bowral to Moss Vale 450mm Duplication	300,000	10,100,000	10,000,000	-
Master Plan - Remotely actuated butterfly valve (Bowral trunk main)	-	-	100,000	300,000
Master Plan - MVEC Water mains and interconnections	-	200,000	3,000,000	2,000,000
Reservoirs - Gas chlorination	-	200,000	-	-
Reservoirs Renewal or upgrades	-	105,000	105,000	35,000
Soma WPS valve renewals	40,000	-	-	-
Water Mains Upgrades and Renewals	1,800,000	1,800,000	1,800,000	1,800,000
Water Meters	150,000	150,000	150,000	150,000
Water Scada system minor works	100,000	20,000	20,000	20,000
Water meter renewals - internal	50,000	50,000	50,000	50,000
Water Access control and surveillance	300,000	-	-	-

**APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25**

Asset Class	2021/22	2022/23	2023/24	2024/25
Water reticulation and service improvements	50,000	50,000	50,000	50,000
Water valve pit renewals / relining	-	50,000	-	-
West Bowral Trunk Main distribution	1,100,000			
WTP - Wingecarribee WTP to Oxley Drive secondary transfer main	1,300,000	-	-	-
WTP - Wingecarribee WTP - Sludge waste outlet valves replacement	75,000	-	-	-
WTP - Replacement of pneumatic controls for filter valves	100,000	-	-	-
WTP - Wingecarribee WTP renew electrical control cabinet	50,000	150,000	-	-
WTP - Wingecarribee WTP raw pump station compressor (PAC)	40,000	-	-	-
WTP - Wingecarribee WTP Fluoride system upgrade	-	200,000	-	-
WWTP and BWTP Major Improvements	-	-	8,000,000	12,000,000
Total Water Supply Network	8,455,000	22,170,000	27,385,000	18,505,000
Plant & Equipment (Sewer Fund)				
Plant Purchases	900,000	194,000	538,000	267,000
Total Plant & Equipment	900,000	194,000	538,000	267,000
Sewerage Network				
Bowral STP Upgrade to 16000 EP	11,574,000	13,926,000	-	-
Moss Vale STP Stage 1 Upgrade to 13500 EP	4,300,000	14,257,000	10,682,000	-
Mittagong STP Upgrade to 20000 EP	555,000	7,744,000	12,310,000	4,661,000
Moss Vale STP Geobags	40,000	-	-	-
Bundanoon STP Automation	200,000	-	-	-
Berrima STP Automation	200,000	-	-	-
Containment SPS BU8 Penola St upgrade	500,000	-	-	-
Containment - Sewer Main, Pump Station Upgrades	-	90,000	-	-
Containment - Designs	-	-	260,000	175,000
Containment - Construction	-	-	310,000	-
Pump Station Asset Renewal	-	235,000	235,000	235,000
Private Works - Extension & Connection	75,000	75,000	75,000	75,000
Sewer Manhole Renewals	200,000	200,000	200,000	200,000
SPS - MV2 access way renewal	70,000	-	-	-
SPS Pump Replacements	100,000	100,000	100,000	100,000
SPS-HT4 Booster pump station	-	1,000,000	-	-
SPS SPS BW1 Emergency storage and access upgrade	200,000	1,000,000	-	-
Sewer access control and surveillance	-	300,000	-	-
Sewer Main Upgrades and Renewals	2,000,000	2,000,000	2,000,000	2,000,000
Sewer SCADA and Telemetry System Upgrade	120,000	25,000	25,000	30,000
Sewer Fencing improvements	50,000	50,000	50,000	-
Robertson STP efficiency improvements	200,000	-	-	-
STP access road renewals	50,000	-	-	-
STP Berrima fencing renewal	50,000	-	-	-

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25

Asset Class	2021/22	2022/23	2023/24	2024/25
STP Asset Renewal	-	400,000	400,000	400,000
Vent Shaft Replacements	50,000	40,000	40,000	40,000
Total Sewerage Network	20,534,000	41,442,000	26,687,000	7,916,000
Swimming Pools				
Pools - Infrastructure Renewal in accordance with Asset Management Plan	157,000	177,000	177,000	177,000
Total Swimming Pools	157,000	177,000	177,000	177,000
Open Space/Recreational Assets				
Balmoral Bushland Park Establishment	99,000	-	-	-
Bundanoon Pony Club Grounds Fencing	-	-	-	20,000
Bundanoon Tennis Courts Lighting Renewal	-	-	-	200,000
Children's Playspace Renewal - Cook St Park	82,000	-	-	-
Children's Playspace Renewal - Church Rd Oval	75,000	-	-	-
Children's Playspace Renewal - Penrose Oval	-	-	65,000	-
Children's Playspace Renewal - Ritchie Park	-	-	-	65,000
Design Children's Playspace - Waratah Park, Penrose Oval, Richie Park	55,000	-	-	-
Design Children's Playspace - Destination Playspace	150,000	-	-	-
Design Children's Playspace - Jurd Park and Centennial Park	-	-	30,000	-
Design Children's Playspace - Stephen's Park and Broulee Park	-	-	-	55,000
East Bowral - Dog Off Leash Area	-	-	55,000	-
Eridge Park Netball Courts Lighting Renewal	240,000	-	-	-
Eridge Park Rugby Union Sportsfield Lighting Renewal	-	-	-	350,000
Children's Playspace Renewal - Waratah Park	-	275,000	-	-
Bicycle Strategy Review	-	75,000	-	-
Loseby Park Oval Sportsfield Lighting Renewal	270,000	-	-	-
Ironmines Oval Safety Fencing at Wells	-	29,000	-	-
Park Furniture Renewal	18,000	25,000	30,000	32,000
Walking Trails Strategy Welby Weir Masterplan	-	-	30,000	-
Review Parks Strategy	-	-	-	70,000
Sportsfield & Reserve Park Furniture Renewal	21,000	27,000	31,000	30,000
Sportfields - Goal Posts, Access Roads and Fence Renewal	21,000	31,000	31,000	31,000
Walking Trails Strategy Projects	-	-	-	250,000
Tourist Road Oval Tennis Courts Fencing Renewal	30,000	-	-	-
Bushland Reserves Recreational Sports Strategy	-	75,000	-	-
Bushland Reserves Walking Tracks Signage	137,000	120,000	-	-
Total Open Space/Recreational Assets	1,198,000	657,000	272,000	1,103,000
Library Books				
Library Resources	184,000	184,000	184,000	184,000
Total Library Books	184,000	184,000	184,000	184,000

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM 2021/22 - 2024/25

Asset Class	2021/22	2022/23	2023/24	2024/25
Other				
RRC Renewal Works	189,000	193,000	200,000	200,000
SRLX Renewal Works	128,000	133,000	138,000	144,000
Total Other	317,000	326,000	338,000	344,000
Total Capital Works	68,631,000	92,503,000	77,738,000	49,102,000

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM 2021/22 - 2024/25

Special Rate Variation (SRV) Expenditure – Capital and Maintenance 2021/22 - 2024/25

Forecast Estimates 2021/22 – 2024/25	2021/22	2022/23	2023/24	2024/25
SRV Capital Expenditure				
Buildings				
Bong Bong Common Model Aero Club Refurbishment			36,000	
Bowral Memorial Hall Fitout	525,000			
Community Buildings Strategy			70,000	
Boronia Park Amenities Block Design and Construction			25,000	750,000
Design Berrima Campground Amenities Block	10,000			
Eridge Park Netball Amenities Refurbishment			171,000	
Leighton Gardens Rotunda Structural Design and Restoration		52,000		
Lackey Park Regional Sporting Hub Stage 1		490,000	875,000	
Remediation at Children's Centres – Donkin Avenue Preschool				24,000
Total Buildings	535,000	542,000	1,177,000	774,000
Roads, Bridges & Footpaths				
Advanced Design of Proposed Projects	50,000	50,000	50,000	50,000
Culverts and Bridges	11,000	215,000	219,000	220,000
Diamond Fields Road Bridge	50,000			
Merrigang Street Bridge	50,000			
Burrawang Creek Bridge	50,000			
Ritters Creek Bridge	50,000			
Heavy Patching	100,000	100,000	100,000	100,000
Local Roads Gravel Resheeting Program	475,000			
Local Roads Resealing Program	479,000	1,509,000	1,666,000	387,000
Exeter Rd Renewal			781,000	
Bessemer St Reconstruction				700,000
Bowral Street (Sheffield to Bong Bong Street)				2,000,000
Yarrawa Rd Reconstruction			1,000,000	
Old Hume Highway (MR620 to Pioneer Street)			1,000,000	
Throsby Street Moss Vale Road Renewals	543,000			
Old South Rd Renewal	1,974,000	2,290,000		
Railway Ave Colo Vale Footpath Construction	200,000			
Range Rd Renewal		666,000		1,120,000
Total Roads, Bridges & Footpaths	4,032,000	4,830,000	4,816,000	4,577,000

**APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25**

Forecast Estimates 2021/22 – 2024/25	2021/22	2022/23	2023/24	2024/25
Stormwater Drainage				
Design Sackville St Hill Top Drainage	10,000			
Design Vera St/West Pde Drainage	7,000			
Design Bessemer St Drainage	20,000			
Construct Dangar St Drainage	400,000			
Construct Gascgoine St Drainage	160,000			
Construct Culvert 5A Burradoo Rd	180,000			
Construct Cavendish St Drainage Stage 2	469,000	210,000		
Construct Drainage near Mittagong Post Office	670,000			
Design Sunninghill Ave Drainage	10,000			
Install Flood Marker Stage 3	15,000			
Construct Hood Cook St Drainage		798,000		
Construct Prince St Drainage		90,000		
Construct Vera St/West Pde Drainage		120,000		
Construct Ella St Drainage		328,000		
Construct Boolwey St Drainage		377,000		
Construct West Wembley Mitigation works (Showground)		80,000		
Design William St Drainage (near Charles) L1 Option 2		6,000		
Design Hoskins St Drainage		5,000		
Construct Sunninghill Ave Drainage			220,000	
Construct Bessemer St Drainage			600,000	
Construct William St Drainage (near Charles) L1 Option 2			461,000	
Construct Hoskins St Drainage			800,000	
Design Cowpasture Rd Drainage			5,000	
Design Lapwing PI Drainage			5,000	
Design Railway St Drainage			5,000	
Construct Retford Farm Detention Basin Stage 2				500,000
Construct Lapwing PI Drainage				300,000
Construct Railway St Drainage				1,200,000
Pipe renewal Farnborough Dr to Watkins Dr				482,000
Total Stormwater Drainage	1,941,000	2,014,000	2,096,000	2,482,000
Swimming Pools				
Pools – Infrastructure Renewal in accordance with Asset Management Plan	29,000			
Total Swimming Pools	29,000			

APPENDIX 1: BUDGET AND CAPITAL WORKS PROGRAM
2021/22 - 2024/25

Forecast Estimates 2021/22 – 2024/25	2021/22	2022/23	2023/24	2024/25
Open Space/Recreational Assets				
Children Playspace Renewal Waratah Park		100,000		
Bushland Reserves Walking Trails Signage Program	71,000	15,000		
Design Children's Playspace – Waratah Park	45,000			
Design Children's Playspace – Destination Playspace	150,000			
Design Children's Playspace – Jurd and Centennial Park			30,000	
Bicycle Strategy Review		25,000		
Bushland Reserves Recreational Sports Strategy		75,000		
East Bowral – Dog Off Leash area			20,000	
Park Furniture Renewal		25,000		
Review Parks Strategy				70,000
Loseby Park Oval Sportsfield Lighting Renewal	154,000			
Eridge Park Netball Courts Lighting Renewal	194,000			
Children's Playspace Renewal – Cook St	70,000			
Children's Playspace Renewal – Church Rd Oval	70,000			
Children's Playspace Renewal – Ritchie Park				65,000
Eridge Park Rugby Union Sportsfield Lighting Renewal				350,000
Open Space/Recreational Assets	754,000	240,000	50,000	485,000
Total SRV Capital Expenditure	7,291,000	7,626,000	8,139,000	8,318,000

Forecast Estimates 2021/22 – 2024/25	2021/22	2022/23	2023/24	2024/25
SRV Maintenance Expenditure				
Roads Infrastructure	1,451,000	1,479,000	1,509,000	1,539,000
Drainage Infrastructure	261,000	267,000	272,000	277,000
Parks Infrastructure	329,000	335,000	342,000	349,000
Buildings Infrastructure	756,000	771,000	787,000	802,000
Total SRV Maintenance Expenditure	2,797,000	2,852,000	2,910,000	2,967,000
SRV Loan Repayments				
Future Loan Borrowings	220,000	743,000	743,000	743,000
SRV Transfer to Reserve				
Bowral Memorial Hall	1,026,000	340,000		
Unallocated				
Total SRV Capital and Maintenance Expenditure	11,334,000	11,561,000	11,792,000	12,028,000

Appendix 2: Environment Levy Works Program 2021/22 - 2024/25

The Environment Levy has been in place since June 2000. In May 2016, the Independent Pricing and Regulatory Tribunal (IPART) approved the continuation of this levy in perpetuity and it will now be retained in Council's rate base permanently.

The Environment Levy is used to fund specific expenditure on the following environmental projects:

Estimates 2021/22 - 2024/25	2021/22	2022/23	2023/24	2024/25
<u>BIODIVERSITY CONSERVATION - PROTECT AND GROW PROGRAM</u>				
1.1 ENVIRONMENTAL WEED MANAGEMENT	633,000	650,000	667,000	685,000
1.3 GREEN WEB ACTION	101,000	104,000	106,000	108,000
1.3 VEGETATION CONSERVATION	60,000	62,000	63,000	64,000
1.4 INTERPRETATIVE MATERIAL	-	-	-	-
1.5 BIODIVERSITY CONSERVATION - VERTEBRATE PEST MGT	30,000	31,000	31,000	32,000
	824,000	847,000	867,000	889,000
<u>RIVERS AND STREAMS PROGRAM</u>				
2.1 RIPARIAN MANAGEMENT PLANS DELIVERY	67,000	69,000	71,000	72,000
	67,000	69,000	71,000	72,000
<u>SUSTAINABLE LIVING PROGRAM</u>				
3.3 COMMUNITY SUSTAINABILITY	55,000	56,000	58,000	59,000
	55,000	56,000	58,000	59,000
<u>COMMUNITY SUPPORT</u>				
4.1 AWARENESS CAMPAIGNS	13,000	14,000	14,000	14,000
4.2 COMMUNITY EDUCATION	37,000	38,000	39,000	41,000
4.3 COMMUNITY SUPPORT	19,000	20,000	20,000	21,000
4.4 LANDCARE & BUSHCARE	56,000	57,000	59,000	61,000
4.5 ENV & SUSTAINABILITY COMMITTEE SUPPORT	27,000	27,000	28,000	29,000
4.6 ENVIRONMENT LEVY AWARENESS	5,000	5,000	6,000	6,000
4.7 RURAL PARTNER PROGRAM	27,000	28,000	29,000	30,000
4.8 URBAN SUSTAINABILITY PARTNER PROGRAM	67,000	69,000	71,000	72,000
	251,000	258,000	266,000	274,000
<u>COORDINATION</u>				
5.1 ENV LEVY PROGRAM COORDINATION	141,000	145,000	149,000	153,000
5.2 GRANT APPLICATIONS	25,000	26,000	27,000	28,000
5.3 DATA COLLECTION	7,000	7,000	7,000	8,000
5.4 ENV LEVY CORPORATE SUPPORT	74,000	76,000	77,000	79,000
	247,000	254,000	260,000	268,000
TOTAL	1,444,000	1,484,000	1,522,000	1,562,000
<u>FUNDING SOURCE</u>				
ENVIRONMENT LEVY INCOME	1,425,000	1,454,000	1,483,000	1,512,000
OTHER INCOME	8,000	8,000	8,000	9,000
TRANSFER FROM ENVIRONMENT LEVY RESERVE	11,000	22,000	31,000	41,000
TOTAL	1,444,000	1,484,000	1,522,000	1,562,000

Appendix 3: Revenue Policy 2021/22

2021/22 Rating Structure

Ordinary Rates

In accordance with section 498 of the *Local Government Act 1993*, Council's ordinary rate levy will be calculated on the basis of an ad valorem rate determined by the amount in the dollar in respect of the relevant rating category and sub category. A minimum rate also applies to each relevant rating category and sub category in accordance with section 548 of the *Local Government Act 1993*.

Environmental Levy

In accordance with section 499 of the *Local Government Act 1993*, Council's Environment Levy will be calculated on the basis of a base amount plus an ad valorem rate determined by the amount in the dollar relevant for this rate. The base amount will be subject to a maximum of 50% of the total revenue raised by the levy in accordance with section 500 of the *Local Government Act 1993*.

Rate Pegging

Council was advised in September 2020 that Independent Pricing and Regulatory Tribunal (IPART) had determined a rate peg for 2021/22 of 2%. This is based on the increase in the Local Government Cost Index. The Local Government Cost Index is a measure of the increase in operational costs incurred by NSW councils for services and activities funded from general rate revenue. There was no productivity factor applied for the 2021/22 rating year.

Proposed 2021/22 Rate Structure (Includes 2.6% Rate Increase)					
Category	Sub Category	Rating Mix	Ad Valorem	Minimum Rate	Yield
Residential	Ordinary	1:1	0.0036204	\$1,193.21	\$40,173,029
Residential	Renwick	1.1:1	0.0039824	\$1,193.21	\$1,012,366
Residential	Moss Vale South	1.1:1	0.0039824	\$1,193.21	\$0
Business	Ordinary	2:1	0.0072408	\$1,193.21	\$6,340,549
Farmland	Ordinary	0.65:1	0.0023533	\$1,743.63	\$4,818,127
Mining	Ordinary	3.3:1	0.0119473	\$1,193.21	\$359,852
					\$52,703,923
			Ad Valorem	Base Rate	
Environment Levy		n/a	0.000052328	\$28.57	\$1,430,106
				Estimate Yield	\$54,134,029

Rate Income Policy

1 Residential Category

- 1.1 The Residential category will apply uniformly to all rateable assessments within the Local Government area that satisfy the RESIDENTIAL criteria in section 516 of the *Local Government Act 1993* with the exception of rateable assessments deemed Residential Renwick and Residential Moss Vale South.
- 1.2 The ad valorem for the RESIDENTIAL assessments is to be set at 0.0036204.
- 1.3 For the purposes of rating in Wingecarribee, the Renwick sub-category includes all rateable assessments that will 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.
- 1.4 The ad valorem for the RENWICK subcategory is to be set at 0.0039824.
- 1.5 For the purposes of rating in Wingecarribee, the Moss Vale South sub-category includes all rateable assessments 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.
- 1.6 The ad valorem for the MOSS VALE SOUTH subcategory is to be set at 0.0039824.

2 Business Category

- 2.1 The Business category will apply uniformly to all rateable assessments within the Local Government area that satisfy the BUSINESS criteria in section 518 of the *Local Government Act 1993*.
- 2.2 The ad valorem for the business category is to be set at 0.0072408.

3 Farmland Category

- 3.1 The Farmland category will apply uniformly to all rateable assessments within the Local Government area that satisfy the FARMLAND criteria in section 515 of the *Local Government Act 1993*.
- 3.2 The Ad Valorem for FARMLAND assessments is to be set at 0.0023533.

4 Mining Category

- 4.1 The Mining category will apply uniformly to all rateable assessments within the Local Government area that satisfy the MINING criteria in section 517 of the *Local Government Act 1993*.
- 4.2 The Ad Valorem for the MINING assessments is to be set at 0.0119473.

5 Differential Rating

- 5.1 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. 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.
- 5.2 As part of this Revenue Policy, Council is proposing to create an additional sub rating category for the Moss Vale South (Chelsea Gardens and Coomungie) development. This is proposed on the basis of the additional costs associated with a higher standard of public amenity, streetscaping and passive open space that will be provided within that precinct

6 Land Valuations

- 6.1 Rating income for the 2021/22 financial year will be based on the land valuations determined by the Valuer General's Department at a base date of 1 July 2019.
- 6.2 Residents within the Wingecarribee Shire Local Government Area were advised of the changes in valuation by the Valuer General's Department in April 2020.
- 6.3 Council uses the land value of properties throughout the shire to determine the level of rates each property owner should pay. In other words, land value determines how Council's total rate income will be collected from each property owner.
- 6.4 Land Valuations are issued by the Office of the New South Wales Valuer General and are determined under the *Valuation of Land Act 1916*.
- 6.5 The valuation process is something Council cannot influence.
- 6.6 Residents wanting to know more about their land value or the valuation system can call 1800 110 038 or visit the Valuer General's website at www.valuergeneral.nsw.gov.au.

7 Rating Category Changes

- 7.1 Rating category changes will be effective from the next full rating quarter if processed after the 30 day objection period.

8 Changes to Address for Service of Notices

- 8.1 Council will only accept Change of Postal Address notifications in writing received by the registered property owner or authorised person on behalf of the registered property owner.

Environment Levy

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. This means that the Environment Levy has now been secured as a permanent program within Council's rating structure.

All funds collected in relation to 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

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

River Health and Wetlands

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

Sustainable Living

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

Environmental Systems

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

The Environment Levy is charged on the basis of an ad valorem and base amount, with the base amount raising 50% of the total levy income. The base rate for the Environment Levy Special Rate is to be set at \$28.57 and the ad valorem is to be set at 0.000052328.

Annual Charges

Council levies charges for the following:

1. Water Supply
2. Sewerage
3. Waste Management Charges
4. Interest on Overdue Rates and Charges
5. Stormwater Management Service Charge

Water Supply Charges

- 1 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.
- 2 Accounts will be calculated on the basis of:
 - 2.1 Access charge (section 501 of the *Local Government Act 1993*)
 - Business, Farmland and Mining properties (including non-rateable properties)
 - Residential
 - 2.2 Volumetric Usage charge (section 502 of the *Local Government Act 1993*)
 - Business, Farmland and Mining properties (including non-rateable properties)
 - Residential

- 3 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.
- 4 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.
- 5 The following charging structure will apply from the first full billing period in 2021/22:
 - 5.1 Fixed Access Charge - Per annum per separate habitable dwelling Note: *A separate habitable dwelling includes a dwelling, a residential flat/unit, cluster house, dual occupancy.*
 - **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 \$165.00 or \$0.45 per day.
 - **Business, Farmland and Mining properties (including non-rateable properties):** 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 particular meter size.

Meter Size		Tariff	Daily Charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$0.45	\$165.00
1"	25mm	2	\$0.70	\$257.00
1 1/4"	32mm	3	\$1.15	\$421.00
1 1/2"	40mm	4	\$1.80	\$658.00
2"	50mm	5	\$2.81	\$1,028.00
2 1/2"	65mm	6	\$4.76	\$1,738.00
3"	80mm	7	\$7.21	\$2,634.00
4"	100mm	8	\$11.26	\$4,114.00
6"	150mm	9	\$25.34	\$9,257.00

5.2 Water Usage Charges

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	\$1.87 per Kilolitre
Tariff 2	Over 617 litres per day	\$2.79 per Kilolitre

Non-residential usage charges are at the following tariff:

Tariff 1	0 to ALL litres per day	\$1.87 per Kilolitre
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- 6 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.

- 7 Estimated Yield of Charges

Access charge	
Residential	\$3,300,000
Non Residential (including non-rateable)	\$560,000
Usage charge	
Residential	\$7,100,000
Non Residential (including non-rateable)	\$2,300,000
Total Estimated Yield	\$13,260,000

- 8 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
- 9 Changes to Address for Service of Notices
Council will only accept Change of Postal Address notifications in writing received by the registered property owner or authorised person on behalf of the registered property owner.

Sewerage Charges

- 1 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.
- 2 Accounts will be compiled on the basis of:
- 2.1 Access charge (section 501 of the *Local Government Act 1993*)
- Business, Farmland and Mining properties (including non-rateable properties)
 - Residential
- 2.2 Volumetric Usage charge (Section 502 of the *Local Government Act 1993*)
- Business, Farmland and Mining properties (including non-rateable properties)
- 3 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.
- 4 The following charging structure will apply from the first full billing period in 2021/22.
- 4.1 Fixed Access Charge -Per annum per separate habitable dwelling Note:
A separate habitable dwelling includes a dwelling, a residential flat/unit, cluster house, dual occupancy.

- **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 \$911.00 or \$2.49 per day. Note: no access charge to apply if no building entitlement.
- **Business, Farmland and Mining properties (including non rateable properties)** - 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 particular meter size as per the table following:

Meter Size		Tariff	Daily Charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$2.06	\$753.00
1"	25mm	2	\$3.21	\$1,173.00
1 1/4"	32mm	3	\$5.27	\$1,926.00
1 1/2"	40mm	4	\$8.24	\$3,008.00
2"	50mm	5	\$12.88	\$4,706.00
2 1/2"	65mm	6	\$21.77	\$7,953.00
3"	80mm	7	\$32.97	\$12,043.00
4"	100mm	8	\$51.56	\$18,832.00
6"	150mm	9	\$115.98	\$42,361.00

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

4.3 Sewerage Usage Charges

The usage charge applies to all water consumed on Business, Farmland, Mining properties (including non rateable properties). 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 \$1.59 per KI

5 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.

6 Liquid Trade Waste Charges

- 6.1 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.

- 6.2 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.
- 6.3 For a full listing of all Liquid Trade Waste Charges refer to the 2021/22 Fees and Charges.

7 Estimated Yield of Charges

Access charge	
Residential	\$16,100,000
Non Residential (including non-rateable)	\$1,790,000
Usage charge	
Non Residential (including non-rateable)	\$860,000
Residential	\$0
Total Estimated Yield	\$18,750,000

- 8 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.
- 9 Changes to Address for Service of Notices
Council will only accept Change of Postal Address notifications in writing received by the registered property owner or authorised person on behalf of the registered property owner.

Waste Management Charges

- 1 Waste Management charges are structured in two (2) categories Domestic Waste Management Service charge and Domestic Waste management charges - actual use.
- 2 Domestic Waste Management Service Charge (section 496 of the *Local Government Act 1993*):
- 2.1 This charge is for the purpose of funding kerb side material collection which also includes a subsidy for the bulky waste kerbside collection service.
- 2.2 For the purposes of raising charges under section 496 of the *Local Government Act 1993* in Wingecarribee Council deems a parcel of rateable land as that which is categorised under the zoning of Residential R2, R3, R4 and R5 or currently rated as residential for the purpose of residential dwelling within the Compulsory Resource Recovery Collection Area and for which a service is available and will incur a Domestic Waste Management Service Charge for each parcel of rateable land.
- 2.3 Owners of properties that have been approved as 'Non Rateable' may apply to have a domestic waste collection service allocated to a property that is being used for residential purposes and for which a service is available.
- 2.4 Owners of properties that fall outside the Compulsory Resource Recovery Collection Area, that are being used for residential purposes and for which a service is available may apply to use the service.
- 2.5 Owners of Business rated properties that have a residence on site may apply for a domestic waste collection service where a service is available, providing an undertaking is given to ensure waste collected is of residential and not commercial origin.

- 2.6 Vacant land within the Compulsory Resource Recovery Collection Area categorised under the zoning of Residential R2, R3, R4 and R5 or currently as residential is charged the Vacant Land Waste Management Charge.
- 2.7 This charge is billed on the annual rates and charges notice and is able to be paid by quarterly installments.
- 2.8 For a full listing of all Domestic Waste Management Service Charges refer to the 2021/22 Fees and Charges.
- 3 Domestic Waste Management Service Charge – Actual Use (section 502 of the *Local Government Act 1993*):
 - 3.1 This charge is to be applied to all **non rateable** assessments that meet the criteria in 3.1.3 above and utilise a Council domestic waste collection service.
 - 3.2 The annual Domestic Waste Management charges are shown in the 2021/22 Fees and Charges Schedule.
- 4 Bi Annual Inert Clean Up Campaigns
Council provides two (2) inert clean-up services annually on a user pays basis. Residents who have a domestic waste collection may book and pay for a collection from the frontage of their property. Cost for this service is \$89.00 per collection (conditions apply).
- 5 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.
- 6 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.
- 7 Changes to Address for Service of Notices
Council will only accept Change of Postal Address notifications in writing received by the registered property owner or authorised person on behalf of the registered property owner.

Interest on Overdue Rates and Charges

Council will charge interest on overdue rates and charges at the rate determined by the Minister of Local Government in accordance with section 566(3) of the *Local Government Act 1993*. The Minister has determined that the maximum rate of interest payable on overdue rates and charges for the 2021/22 financial year will be 6.00% per annum.

Stormwater Management Service Charge

- 1 Council currently levies residential properties a stormwater management service charge at \$25 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 Charge must only be used on stormwater maintenance and improvements.

- 2 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.

Category	Charge
Residential	
Urban	\$25.00 each rateable property
Strata	\$12.50 each rateable unit
Business	
Urban	350m ² or part thereof x \$25.00 (up to a maximum of \$250.00)
Strata	350m ² or part thereof x \$25.00 (proportioned to each lot based on unit entitlement).

- 3 Refunds Stormwater Management Service Charge
Refunds relating to the Stormwater Management Service Charge will only be applied to the current financial year unless otherwise approved by the General Manager or their Delegate.
- 4 Works to be funded (or part funded) from the stormwater management service charge for the 2021/22 financial year include:

Description	Estimate
Construct Mittagong Post Office Drainage	\$114,000
Construct Spring St Drainage	\$74,000
Construct Gascoigne St Drainage	\$60,000
Routine Drainage Maintenance	\$157,300
Asset Inspection & Data Collection	\$52,800
Co-Contribution – Floodplain Mgmt. Grants	\$42,200
Routine Wetland / Creek Maintenance	\$34,200
Total Stormwater Works	\$534,500
Funded By:	
2021/22 Stormwater Management Charges	\$534,500

Accounts Receivable

- 1 Council will utilise its accounts receivable function for the raising of charges for services and products at its discretion. The functions of Council which are permitted to raise charges through the accounts receivable function will be determined by the Chief Financial Officer.
- 2 Payment terms and conditions are 30 days from the date of issue of the invoice unless stated otherwise.

- 3 Resource Recovery Centre Credit Application Process
 - 3.1 All gatehouse customers will be required to complete an approved Credit Application (Resource Recovery Centre). The application will be assessed by the Chief Financial Officer or their delegate.
 - 3.2 A bond payment of \$1,000.00 or the requested monthly limit (if under \$1,000) will be required prior to the activation of the account unless an exemption is approved by the Chief Financial Officer. Accounts are to be suspended if overdue.

User Fees and Charges

The Fees and Charges for the 2021/22 financial year is attached to this Revenue Policy.

The Fees and Charges outlines:

- Each fee to be charged
- The purpose of the fee
- The amount of the fee
- The pricing category of each fee

At the ordinary meeting of Council on 9 June 2021, Council adopted the formal position that all development application fees activities requiring development consent on Council owned or controlled land for not-for-profit and community organisations be waived (MN 157/21). The criteria being:

- a. The approved project is on Council owned or controlled land.
- b. The applicant is a not-for-profit club, organisation, community group or charitable organisation and is in effective control of the subject land.
- c. A request to waive development application fee is made in writing to Council and sets out the community benefit that will be achieved from the development.

Council has conducted a review of its existing fee structure to ensure that each fee satisfies the principles contained in the *Pricing Policy*.

1 Policy Statement

Council's pricing policy will be equitable and while generally supporting a user-pay philosophy, it will recognise people's ability to pay and balance an expectation that some services will be cross subsidised for the common good of the community.

2 Strategic Goals

- 2.1 To explore all cost-effective opportunities to maximise Council's revenue base.
- 2.2 To ensure customers value for money by providing effective and efficient service.
- 2.3 To balance the dependence on rates and grants against other funding sources.
- 2.4 To provide integrated and coordinated services which assist all sections of the community in line with Council's community expectations.
- 2.5 To develop pricing structures that can be administered simply and be easily understood by the public. In so doing, recognising that aiming at simplicity can sometimes lead to minor inequities.

3 Pricing Policy Principles

3.1 Category 1 – Full Cost Recovery

Recovery of all direct and indirect costs associated with providing a service, including in some cases, making provision for future capital expenditure.

3.2 Category 2 - Partial Cost Recovery

Subsidised operations which are of benefit to the community as a whole, as well as individuals and in particular low income users.

3.3 Category 3 - Market Pricing

When Council provides a similar service "in competition" with other councils or agencies, e.g. sale yard fees, hall hire, etc., where people may go elsewhere if the fee is too high. This category also includes prescribed or recommended fees. Council will not use subsidies to aggressively price others out of the market or compete unfairly.

3.4 Category 4 - Rate of Return Pricing

Used for commercial activities. Pricing strategy is aimed at generating a rate of return based on capital and operating investment.

3.5 Category 5 - Incentive Pricing

Where Council sets a fee structure to encourage people to "do the right thing" e.g. a scaled tariff that rewards low water consumers, library fines, etc.

3.6 Category 6 - Sewerage Pricing

- Is not based on property values.
- Collects revenue to fund the sewerage system from people who actually benefit from availability or use of Council's sewerage system.
- Eliminates cross subsidies within the community.
- Ensures Council derives sufficient income to operate the sewerage system, irrespective of seasonal fluctuations and provide for future capital expenditure and debt servicing.
- Can be administered simply and can be easily understood by the public.

3.7 Category 7 - Water Charging

- Is not based on property values.
- Collects revenue to fund the water supply system from the people who actually benefit from availability or use of Council's water supply.
- Ensures Council derives sufficient income to operate the water supply system, irrespective of seasonal fluctuations and provides for capital and debt servicing.
- Eliminates cross subsidies within the community.
- Encourages conservation of water by having a scaled tariff that rewards low consumers.
- Provides for future capital expenditure and debt servicing.
- Does not impede Council's commitment to greening the district.
- Can be administered simply and be easily understood by the public.

3.8 Category 8 - Developer Contributions Pricing

To ensure developer contributions accurately reflect the costs incurred by Council in providing infrastructure (roads, drains, sewerage, etc.), open space and recreational facilities, needed to meet the additional needs of the community created by new development and in doing so, ensure the local amenity does not diminish.

3.9 Category 9 – Prescribed Fees

Regulation or Act sets a maximum fee that can be charged.

- 3.10 Category 10 – Services to be provided free of charge
No charge is levied by Council for services under this category.

4 Goods and Services Tax

All fees and charges are subject to change with amendments to the Goods and Services Tax Legislation and subsequent ATO rulings.

Private Works

Private works will be undertaken by Council's Infrastructure Services Branch if sufficient resources are available, and the undertaking of the private works does not impact on Council's works program or core business activities. Any private works undertaken will ensure that Council does not incur a loss and that the work is to an acceptable standard.

Statement of Borrowings

Council is proposing to borrow \$61.96 million over the course of the next four year forward estimates. Borrowings will be used to fund, or in some cases, part-fund major infrastructure projects which will have significant and demonstrated benefits to the residents of Wingecarribee Shire over the coming decades.

Council has considered the impact of the loan borrowings and subsequent debt servicing as part of reviewing its long-term financial plan. Council has sufficient financial capacity to fund these loan repayments and is still well within the industry benchmark for debt servicing (known as the debt service ratio).

The borrowings will fund (or part-fund) the following:

Description	2021/22	2022/23	2023/24	2024/25
Moss Vale Sewerage Treatment Plant	-	\$14,000,000	-	-
Mittagong Sewerage Treatment Plant	-	-	\$9,000,000	-
Moss Vale Cemetery ¹	\$2,376,000	-	-	-
Mittagong Playhouse Rectification Works	\$2,000,000	-	-	-
Various Water Capital Works	-	-	\$18,700,000	\$12,000,000
Total – Loan Borrowings	\$4,376,000	\$14,000,000	\$27,700,000	\$12,000,000

Notes:

1. Proposed borrowing for Moss Vale Cemetery works was revoked to the 2021/22 financial year at the March Quarterly Budget Review.
- 2.

Council has an adopted Loan Borrowings Policy which can be found at <https://www.wsc.nsw.gov.au/Council/Policies/Loan-Borrowings-Policy>