



# OPERATIONAL PLAN AND BUDGET 2022 2023





### **Acknowledgement to Country**

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





## TABLE OF CONTENTS

Message from the Administrator .....	1
Message From The General Manager .....	2
Wingecarribee Shire Community Strategic Plan – Vision .....	3
Local Strategic Planning Statement .....	4
Challenges & Opportunities .....	5
Challenges .....	5
Opportunities .....	5
About Wingecarribee Shire.....	7
Our place .....	7
Our communities .....	8
About the Council .....	9
Legislative requirements .....	9
Corporate Services and Governance .....	11
Key Projects and Funding Proposed for 2022 2023.....	15
Community Strategic Plan Themes & Projects 2022 2023.....	16
Themes from the Community Strategic Plan.....	16
Theme 1 – Leadership .....	17
Theme 2 – People .....	25
Theme 3 – Places .....	30
Theme 4 – Environment .....	36
Theme 5 – Economy .....	41
Statement of Revenue Policy .....	45
Special Variation Reporting Requirements .....	50
Environmental Levy .....	50
Investing in our Future SRV .....	51
2022/23 Rating Structure.....	52
Ordinary Rates .....	52
Environmental Levy .....	52
Rate Pegging .....	52
Rate Income Policy.....	54
Residential Category.....	54
Differential Rating .....	54
Land Valuations .....	54
Rating Category Changes.....	54
Changes to Address for Service of Notices .....	54
Interest charges .....	54
Environment Levy .....	54
Annual Charges .....	56
Water Supply Charges .....	56
Sewerage Charges .....	58
Waste Management Charges .....	60
Interest on All Overdue Rates and Charges.....	62
Financial Assistance .....	62
Proposed Borrowings .....	62
Schedule of Business or Commercial Activities .....	62
APPENDIX .....	125
Capital Works Budget - Consolidated by Asset Class .....	125



## MESSAGE FROM THE ADMINISTRATOR

It's been more than twelve months from my appointment as Administrator and I'm pleased to see the strides made by the new Executive team and staff in rebuilding the trust of the Shire's residents.

These efforts are reflected in the priorities and goals outlined in this year's Operational Plan and Budget.

Residents will see that considerable attention has been allocated towards improving major infrastructure assets. Our Shire's sewage treatment plants are earmarked for multi-million-dollar upgrades as are major traffic corridors including Old South Road and Kirkham Street in Moss Vale.

Work is also scheduled to commence on important community assets such as the co-located Wingecarribee Animal Shelter and SES building in Moss Vale and new playgrounds at Church Road in Moss Vale and Cook Street in Mittagong.

Bowral Memorial Hall is also set to re-open after almost a year of careful refurbishments.

Away from improvements to public infrastructure, the Council continues to implement recommendations from the 2021 Bushfire Response and Recovery Review. Together with the appointment of a dedicated Place Liaison Officer to better connect the needs of outlying villages, these initiatives demonstrate Council's commitment to improving dialogue and building greater community resilience.



I am confident that the enclosed Operational Plan and Budget, coupled with any recommendations from the Public Inquiry, will deliver important outcomes for our community over the next twelve months and many years thereafter.

*Viv May PSM*

**Administrator**



## MESSAGE FROM THE GENERAL MANAGER



Wingecarribee Shire Council is setting the organisation to focus on the future and addressing areas of key community concern.

The 2022/23 Operational Plan and Budget outlines Council's works for the year ahead with a major focus on roads maintenance and renewal. An additional \$1.3M towards a new Pot Hole crew to enable us to increase the level of service toward maintaining our roads in a safe manner whilst we undertake a comprehensive renewal over the coming years. Other key roads related projects include completing the detailed design for the Moss Vale By-Pass with the assistance of State Government funding; a \$4.3 M upgrade of Station Street and over \$6M on road renewal projects across the Shire.

The 2022/23 budget provides a significant capital works program of over \$60 million. This includes projects focussed on our roads, water and sewerage infrastructure, stormwater drainage as well as community and recreation facilities.

We will also continue to focus on the future through the completion of the Community and Recreation Strategy, Integrated Transport Strategy and Bowral Master Plan.

As we move forward to reset our organisation we will be focussed on our Road Map. The next 12 plus months will be taking a back to basics approach and will be:

- Refocussing on the future and our community
- Reinvigorating our workplace
- Rebuilding and restoring trust between the community and Council.

We look forward to working with you in 2022 – 2023

*Lisa Miscamble*

**General Manager**



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





# LOCAL STRATEGIC PLANNING STATEMENT

Our Local Strategic Planning Statement sets out a 20-year land use vision, balancing the need for housing and economic activities with protecting and enhancing local character, heritage, public places and spaces. It links state and local strategic plans with our planning controls to guide development and includes measures to protect and enhance the natural environment.

The LSPS takes into account the State and Regional planning framework and builds on the communities' priorities outlined in the Community Strategic Plan and Local Planning Strategy to outline how our Shire will continue to evolve in a way that protects our local character, natural areas and rural landscapes in accordance with our communities' expectations. It identifies the special characteristics that contribute to the Wingecarribee's local identity and recognises the shared community values to be maintained and enhanced.

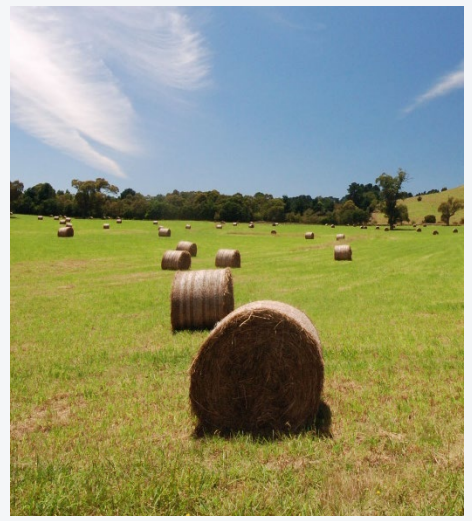
The LSPS outlines six (6) key land use themes including our environment and sustainability, our rural lands, our economy, our housing, our infrastructure and our place. Each land use theme includes a set of planning priorities and actions to achieve the communities' vision for the Wingecarribee.



our environment and sustainability



our place



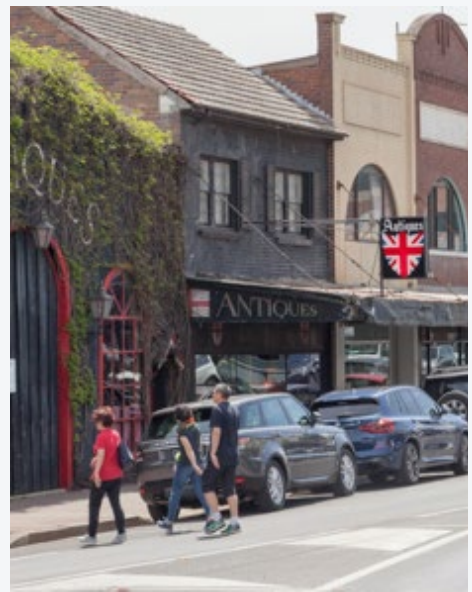
our rural lands



our housing



our infrastructure



our economy



## CHALLENGES & OPPORTUNITIES

### Challenges

- Continued implementation of recommendations from independent reviews
- Covid-19 pandemic: organisational response, maintaining levels of service.
- Unmanaged growth
- Financial sustainability - need to improve and maintain OLG benchmarks
- Lost opportunities due to a lack of a clear strategy
- Cost shifting
- Uncertainty of Financial Assistance Grants
- Managing expectations of service levels and willingness/capacity to pay
- Impacts of climate change
- Increased demand for appropriately skilled staff
- Lack of appropriate infrastructure to catalyse economic opportunities e.g. the Southern Highlands Innovation Park (SHIP)
- Ageing infrastructure and community/recreation infrastructure not matched to population patterns and change
- Lack of state agencies investment in core services to support an ageing population
- Younger population (i.e. 15 – 25-year olds) leaving the Shire to pursue educations/career opportunities

### Opportunities

- Geographical location
- Passionate and engaged community
- Administration and Public Inquiry: Opportunity to reset and renew organisation
- Communication and engagement: within the organisation and between Council and the community and key stakeholders: key to rebuilding the organisation and trust with community
- Local business network
- Natural beauty and environmental assets
- SHIP to strengthen local economy and employment
- Leveraging off the opportunities for growth to delivery facilities and services to benefit new communities as well as existing
- Leverage breadth of services to demonstrate leadership and drive innovation and sustainability
- Bushfire recovery, resilience and future planning: building back better
- Western Sydney Airport
- Optimising investment in technology
- Covid-19: harnessing the rise of localism, working remotely/migration from Sydney and local tourism/economic development
- Protection of the environment and opportunities to be a leader in water supply and quality



## Over the last two years Council has undertaken extensive community engagement and surveys which have highlighted key issues and challenges identified by the community.

These are listed below and have been addressed within the Wingecarribee 2031 goal and strategies:

- Local government reform and long term sustainability of local government
- Roads and road maintenance, including traffic congestion in towns
- Infrastructure renewal and maintenance
- Development and its effect on the environment and infrastructure
- Population growth and population trends
- Provision and maintenance of public transport
- Maintenance and management of services and facility
- Provision of diverse and affordable housing
- Provision of diverse local employment opportunities
- Environmental issues including climate change, biodiversity, waste, water, energy and carbon reduction
- Maintenance and management of shared pathways
- Preservation of the character of the Shire
- Sustainable and economic development
- Broaden range of Youth activities, education and employment opportunities locally.

## ABOUT WINGECARRIBEE SHIRE



### Our place

Wingecarribee Shire is located 75km from the south western fringe of Sydney and 110km from Sydney's central business district. The Shire has a total area of approximately 2,700km<sup>2</sup>, 56% of which is north of the Wingecarribee River.

It is comparable in size to that of urban Sydney, averaging 55 Km from east to west and 45km from north to south, with its geographic centre north west of Berrima and is demographic centre south – east of Bowral.

The Southern Highlands has a rich history which began with the traditional owners of the land, the Gundungurra and D'harawal people, and later European settlers who first explored the area in 1798. The region is today recognised for its impressive 19th and 20th century buildings and streetscapes as well as for its natural and farming landscapes.

European settlement commenced in the area around 1820. The first settlement, Bong Bong settlement, located on the Moss Vale Road between Moss Vale and Burradoo adjoining the Wingecarribee River, is marked by an obelisk and sits within the greenbelt between Moss Vale and

Burradoo as part of the Burradoo Landscape Conservation Area.

Berrima, the second settlement to be established in the district, dates back to 1830s and survives today as the last remaining, largely intact, Georgian-period town on mainland Australia.

The urban structure and historic settlement pattern of the Shire was heavily influenced by the arrival of the Main Southern Railway Line, which resulted in the rapid development of Mittagong, Bowral and Moss Vale in the 1860's. Today, the Main Southern Railway acts as a spine running north-south through the Shire, with our towns and villages dispersed along the railway line.

The three towns of Bowral, Mittagong and Moss Vale each have a unique function and character and collectively act as the economic heart of the Shire. In addition, there are towns, villages and localities across the Shire that contribute to the unique character and overall beauty of the Shire.

38% of the Shire, or 103,000 ha are either national parks or nature reserves with almost the entire Shire located within the Sydney Drinking Water Catchment



## Our communities

Our population is forecast to grow to 66,860 by 2041. We have an economically diverse community, with 2.6% of public or social housing through to extremely wealthy high net individuals.

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

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

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

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

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



## ABOUT THE COUNCIL

### Legislative requirements

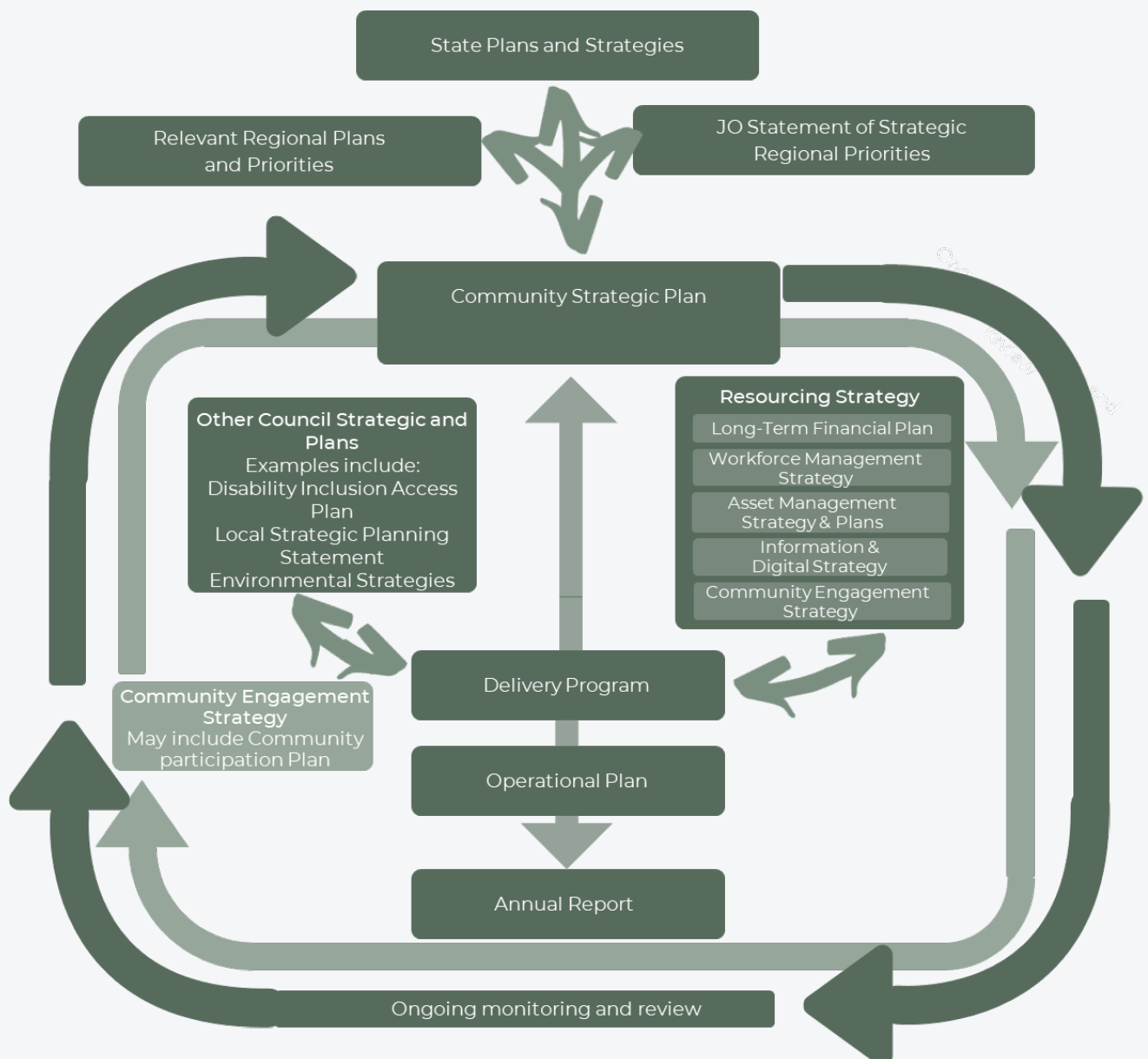
Wingecarribee Shire Council is a local government organisation governed by the requirements of the Local Government Act (1993) and Regulations and other relevant legislative provisions.

The Local Government Act includes principles for local government, which identify the matters councils need to consider when carrying out their responsibilities. Integrated planning and reporting is included as one of the principles.

The suite of Integrated Planning documents, including this Operational Plan (and Budget), is the Council's response to the Integrated Planning and Reporting Framework.

### The Integrated Planning and Reporting Framework

The diagram below illustrates our Integrated Planning and Reporting Framework suite of documents and how they are interrelated. It is adapted from the NSW Office of Local Government Guidelines, available from [olg.nsw.gov.au](http://olg.nsw.gov.au)





## How the documents relate

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

The Community Strategic Plan is the Shire's highest-level plan that the Council will prepare. The purpose of the plan is to identify the community's main priorities and aspirations for the future and to identify how to achieve these goals.

The Delivery Program 2017–2021 is Council's four-year program that translates the community's aspirations identified in the CSP into actions. The delivery program identifies priority projects and programs with key performance indicators and targets that contribute to the outcomes under each strategic direction in CSP.

Our Operational Plan (this document) is prepared and adopted by end of June each year. It sets out the specific projects, programs and activities to be delivered in that year. It also incorporates the Council's revenue policy for rates and annual charges, the fees and charges schedule, and other relevant budgetary information.

As the elections for Wingecarribee Shire have been postponed until September 2022 and pending the outcome of the Public Inquiry, the four-year delivery program was extended by an additional year. As a result, this will be the sixth operational plan linked to the 2017-2021 Delivery Program.

## Making it Happen - Resourcing the Plan

To support the community's objectives expressed in the CSP, a long-term Resourcing Strategy is required as part of the Integrated Planning and Reporting Framework.

This serves to both inform and test the aspirations in the strategic plan and how Council's share of the required actions might be achieved. The Resourcing Strategy spans a period of 10 years and includes five components:

1. Long Term Financial Plan (LTFP): The LTFP provides a 10-year view of the costs, and what can be funded by Council or may be required from other sources. It details costs for principal activities by Council. This includes continuing to provide services at levels necessary to meet the objectives of the community strategic plan.
2. Workforce Management Plan: The Council's capacity to meet the objectives of the CSP and the broad challenges and responses to developing our future workforce are outlined in this Plan.
3. Asset Management Plan: Asset management is a critical area of local government responsibilities, governed by legislated standards. The status needs and resourcing plan for each key asset area in Council's care are shown through the Asset Management Plan.
4. Information and Digital Strategic Plan: This plan provides a medium-term roadmap to improve the quality and use of digital services, unlock the inherent value of information and data, and optimise investment in technology to meet our CSP outcomes and other key business strategies.
5. Community Engagement Strategy: The strategy sets out a framework for how Council consults with our communities on important projects and issues shaping the future of our Shire.

## Monitoring Progress

Monitoring the CSP requires a multi-layered process.

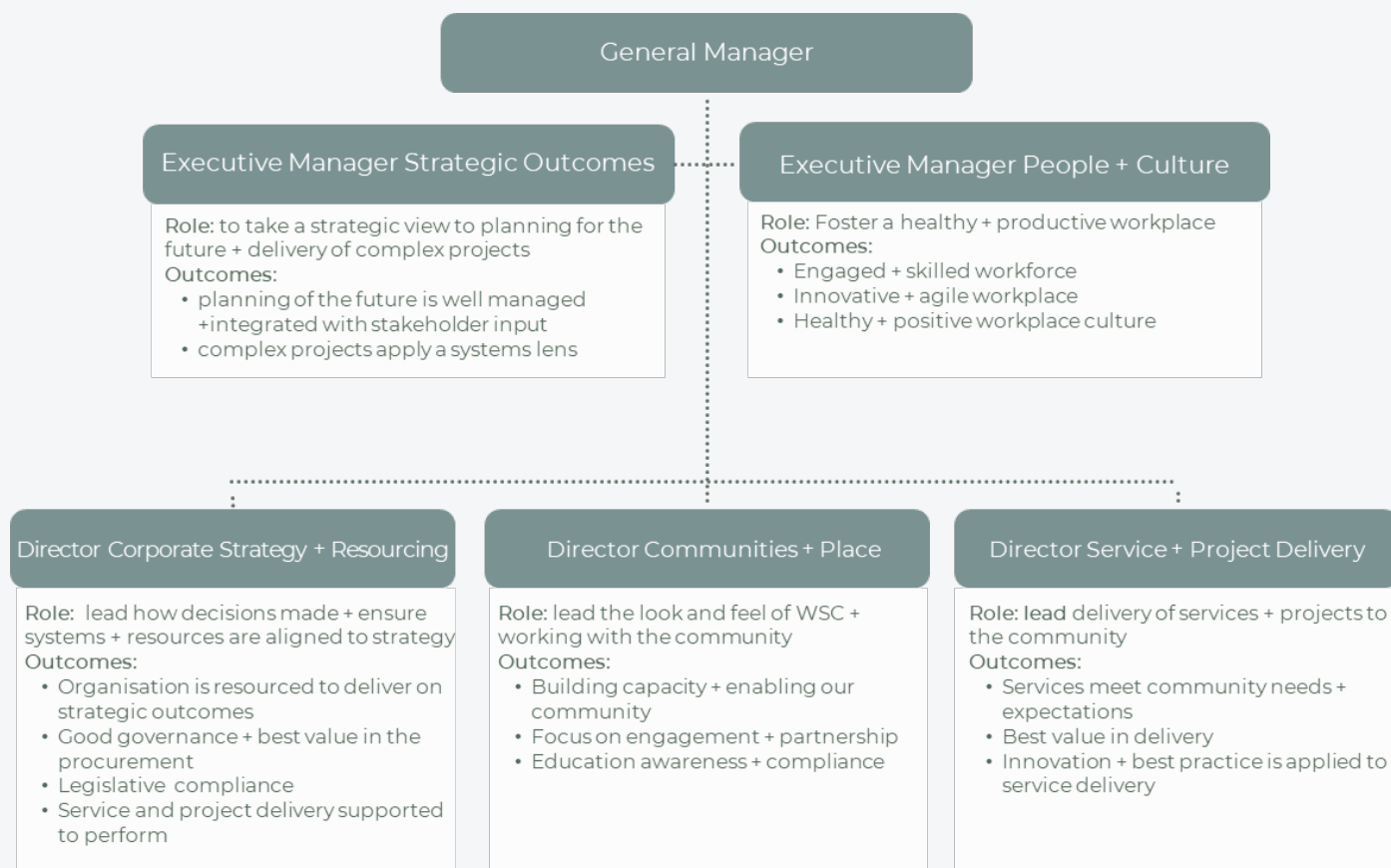
Council is developing broad sustainability indicators.

The Delivery Program and Operational Plan are monitored through half-yearly, annual and end of each council term performance reports, and through quarterly and annual financial reports to Council. These reports provide details of our operational performance and our progress towards strategic outcomes identified in the CSP.

## Corporate Services and Governance

### Organisational Structure

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



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

Council policy, strategic directions and major corporate decisions are determined by the Council.

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

Corporate performance is monitored through quarterly financial reports, and six-monthly operational and end of council term performance reports to Council and the community.



## Governance Framework

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

Good governance is at the heart of how the Council operates. Governance refers to the culture, processes, systems, policies and practices that we use to guide our operations. Good governance is vitally important - it creates confidence in Council because it ensures that we deliver what we say we will deliver and that we act in an ethically robust way.

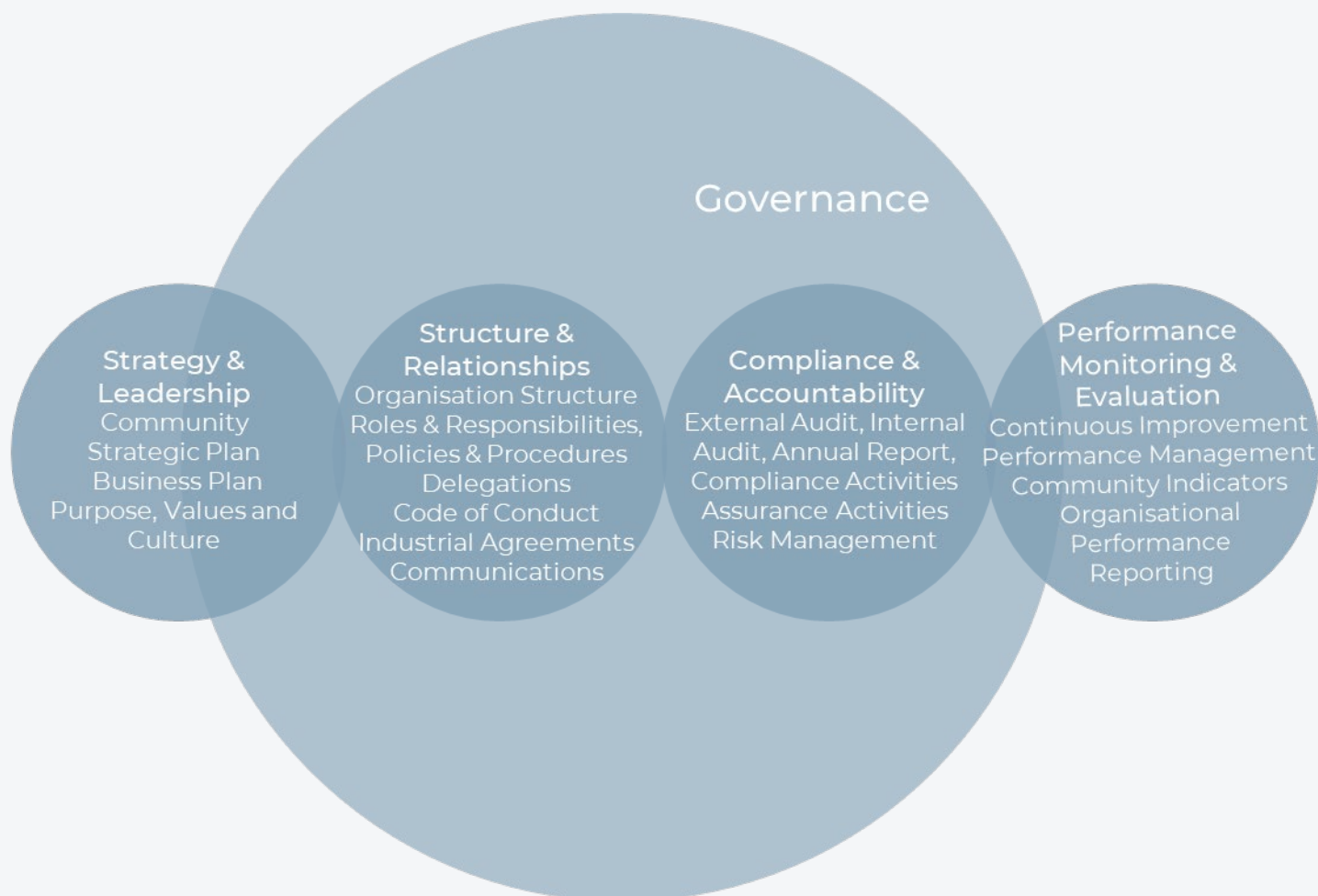
### Code of Conduct

Council adopted a new Code of Conduct in 20 May 2022. It is based upon the new Model Code of Conduct for Local Councils in NSW issued by the Office of Local Government. Staff have undertaken mandatory training on the key changes to the Code of Conduct. Staff are also required to undertake a compulsory annual refresher Code of Conduct training.

## Fraud and Corruption Prevention

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

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



## Risk Management

Council has a range of programs to ensure effective decision making and to demonstrate good corporate governance within the Council. This has been a focus following the appointment of the Interim Administrator in March 2021 and appointment of the General Manager in June 2021. A range of reviews were undertaken in 2021, of note the review by Samantha Charlton Review of the Governance, Human Resource and Statutory Reporting areas. The recommendations from this Review were commenced in 2021/22 and will continued into 2022/23.

Council has the following risk management structures:

- Risk Management Program and Frameworks: Council is in the process of implementing an integrated risk management framework, as well as implementing the recommendations of the Office of Local Government's *'Draft Guidelines for Risk Management and Internal Audit for Local Government'*
- Audit Risk and Improvement Committee: the ARIC was established in late 2021, with a revised Charter. Council's Audit, Risk and Improvement Committee is made up of four appropriately qualified independent external members. Its role is to keep under review and provide independent advice to the General Manager

and the governing body of Council about the following aspects of Council's operations:

- a) compliance
- b) risk management
- c) fraud control
- d) financial management
- e) governance
- f) implementation of the strategic plan, delivery program and strategies
- g) service reviews
- h) collection of performance measurement data by Council
- i) internal audit and any other matters prescribed by the *Local Government (General) Regulation 2021*.

The ARIC (overview) and has established a program for the 2022 – 23 year which includes:

- Local Emergency Management Committee: This Committee is Chaired by the General Manager and includes representatives from various agencies such as State Emergency Service, Police, Rural Fire Service and Local Land Services
- Business Continuity Plans
- Internal Audit Program
- Workplace Health and Safety Management System

## External Audit

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

## Internal Audit

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

## Accountability and Transparency

Council takes seriously its responsibility to be open and accountable to the community. Council responds to requests made in accordance with the *Government Information (Public Access) Act (2009)* and proactively revises information about decisions.

Council complies with the intent and requirements of all legislation. At the same time, we respect people's privacy by not releasing personal information where inappropriate.

## Procurement and external contracts

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

## Local business

Council recognises that through its procurement activities it plays an important role in the local economy and is committed to assisting local industry in doing business with Council.

Council's Procurement function will continue to explore opportunities to support local industry to do business with Council through:

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

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

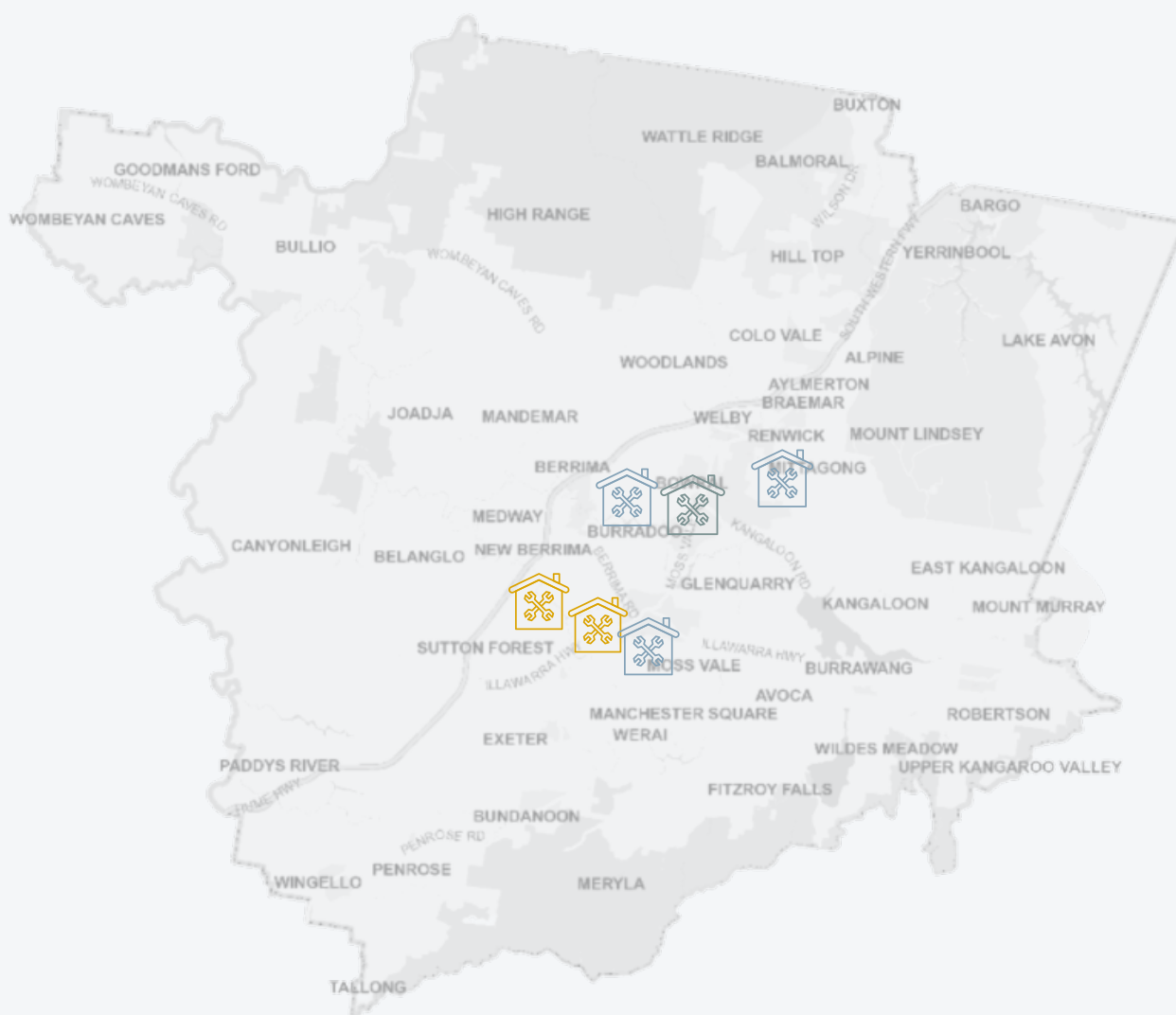


## Key Projects and Funding Proposed for 2022 2023

### Major Capital works projects

The major projects that are scheduled to commence or be completed during the 2022/23 financial year are outlined below:

- Completion of works on the Bowral Memorial Hall - \$3.1M
- Completion of works on the Regional Livestock Exchange - \$1.3M
- Commencement of works on the Southern Highlands Animal Shelter - \$0.5M
- Commencement of the Bong Bong Common Stage 1B - \$0.4M
- Commencement of the Old South Road Renewal Project - \$9M
- Completion of works on the Station Street Upgrade - \$2.8M
- Completion of the detailed design of the Moss Vale Bypass - \$2.1M
- Water Supply Network Capital Renewal and Upgrade Works – \$11.4M
- Sewerage Network Capital Renewal and Upgrade Works – \$8.1M



# COMMUNITY STRATEGIC PLAN THEMES & PROJECTS 2022 2023

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

Themes from the Community Strategic Plan

## Leadership



## People



## Places



## Environment



## Economy





## Theme 1 – 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.

### Measuring our progress

Measure	Source
Council's image within the community	Wingecarribee Shire Council Community Satisfaction Survey
Overall satisfaction with Council	
Satisfaction with provision of information to residents	
Satisfaction with opportunities to participate in decision making	Wingecarribee Shire Council
Fit for the Future Benchmarks	



## Actions for 2022 - 23

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

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Coordinate an induction and professional development program for Councillors	Group Manager Corporate & Community Governance and Legal
	DP002 Strengthen Council's Integrated Planning and Reporting and Governance Frameworks	Review and develop Council policies to ensure they are relevant and address emerging issues	Group Manager Corporate & Community Governance and Legal
		Implement Audit Risk and Improvement Committee actions	Group Manager Corporate & Community Governance and Legal
		Continue to implement and embed Council's Fraud and Corruption Control Framework and associated actions	Group Manager Corporate & Community Governance and Legal
		Coordinate the review of Council's Integrated Planning and Reporting documents	Group Manager Corporate & Community Corporate Strategy
		Undertake biennial community research	Group Manager Corporate & Community
		Manage access to information and Privacy Processes	Group Manager Corporate & Community Governance and Legal
		Coordinate Council's preparations in the lead up to the 2022 Local Government Election	Group Manager Corporate & Community Governance and Legal
		Implement the recommendations of the governance and statutory obligations review	Group Manager Corporate & Community Governance and Legal
		Review Council's Business Continuity Plan with specific regard to natural disasters and pandemic events	Group Manager Corporate & Community Governance and Legal
	DP003 Improve Community understanding and awareness of Council decisions	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	Group Manager Corporate & Community Corporate Relations
	DP004 Develop and maintain an engaged and safe workforce	Implement Work Health and Safety initiatives to reduce workplace injuries	Group Manager Corporate & Community Employee Services

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
	DP005 Manage Council's WHS risk management profile to ensure risks are mitigated	Implement an Integrated Risk Management Framework	Group Manager Corporate & Community Employee Services
	DP006 Develop and maintain Council's Organisational Development program	Enhance employee performance management practices	Executive Manager People & Culture Employee Services
		Improve human resources recruitment and retention processes, policies and practices, ensuring compliance with legislation and organisational needs	Executive Manager People & Culture Employee Services
		Undertake a program of staff engagement and organisational culture surveys	Executive Manager People & Culture Employee Services
		Implement the recommendations of the human resources review	Executive Manager People & Culture Employee Services
1.1.2 Effective financial and asset management ensure Council's long-term sustainability	DP007 Implement actions from Council's Fit for The Future Improvement Program	Implementation complete- no annual deliverable	
	DP008 Ensure Council's financial systems, procedures and practices are in line with industry best practice and compliant with applicable legislation	Complete Council's Annual Financial Statements within statutory timeframes with no adverse audit findings	Chief Financial Officer Financial Services
		Implement the recommendations of the review of Council's financial position, resourcing strategy, maintenance of basic infrastructure, depreciation schedules and capacity to deliver projects	Chief Financial Officer Financial Services
		Ensure rates, water and sewer accounts are levied and issued in accordance with the Local Government Act 1993	Chief Financial Officer Financial Services
		Ensure debt recovery activities are consistent with Council's adopted Debt Recovery Policy and Guidelines	Chief Financial Officer Financial Services
		Undertake a review of all Farmland rating properties to ensure they comply with section 515 of the Local Government Act 1993	Chief Financial Officer Financial Services
		Council's financial practices for the payment of employees, suppliers, and taxation obligations achieve legislative compliance and required payment terms	Chief Financial Officer Financial Services
		Quarterly review of the Annual Budget is submitted to Council within statutory timeframes	Chief Financial Officer Financial Services

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
	DP009 Manage Council's Fleet to ensure that all plant and equipment is appropriately utilised, fit for purpose and cost effective	Implement Council's annual plant and light vehicle replacement program in line with operational requirements and within budget	Chief Financial Officer Financial Services
	DP010 Council's property activities and dealings are undertaken within the community's best interests and within legislative requirements	Manage Council's property portfolio in accordance with legislation with the timely reporting of property matters to Council for approval	Director Corporate Strategy & Resourcing Property Services
		Ensure effective management of Crown Land in accordance with the Crown Lands Management Act 2016, including the management of Native Title, in line with legislative timeframes	Director Corporate Strategy & Resourcing Property Services
	DP011 Procurement activities are undertaken to achieve best value while underpinned by a robust ethical framework which enables local supplier participation	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	Review and update the Strategic Asset Management Plan, Asset Management Policy and Asset Improvement Plan	Manager Assets Asset Planning & Support
		Capture condition data on infrastructure assets for informed asset management decisions	Manager Assets Asset Planning & Support
		Develop Plans of Management for Crown Lands, where Council is deemed to be the Crown Land Manager	Manager Assets Asset Planning & Support
1.1.3 Effective and efficient Council service delivery is provided within a framework that puts the customer first	DP013 Develop and implement Business Transformation program	Implement the Information and Communications Technology (ICT) Digital Strategy to enable Council to engage effectively with its customers	Chief Information Officer Customer Services
	DP014 Enhance customer interaction with Council	Review and enhance corporate information systems and processes	Chief Information Officer Corporate Information
		Implement improved customer contact methods through Councils website	Chief Information Officer Customer Services
		Implement a digital first approach to customer service to enable customers to transact with Council when convenient	Chief Information Officer Customer Services
		Enhance Councils Compliment and Complaint Management Framework	Group Manager Corporate & Community Governance and legal



Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
	DP015 Deliver an Information and Communication Technology service that meets Council's business delivery requirements	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	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, including an efficiency dividend	Revise and implement a service delivery review program that ensures best value for the community with a methodology that includes community and stakeholder input	Group Manager Corporate & Community Corporate Strategy
	DP017 Ensure council services are delivered efficiently and effectively, including an efficiency dividend	Provide a report on the introduction of an efficiency gain of up to 2% to fund community priority projects in the 2023/24 financial year, including methodology to calculate the quantum of the fund	General Manager Office of the General Manager
	DP018 Identify opportunities for regional collaboration	Develop and implement a business improvement program	Group Manager Corporate & Community Corporate Strategy
		Implement strategies to improve development assessment timeframes	Manager Development Assessment Development Control
		Participate in the Canberra Region Joint Organisation and other regional collaborative approaches, where appropriate	General Manager Civic leadership

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

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Implement key initiatives from the Communications Strategy	Director Corporate Strategy & Resourcing Corporate Relations
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	Deliver a diverse Engagement Program to enhance community awareness and participation in decision making	Group Manager Corporate & Community Corporate Relations

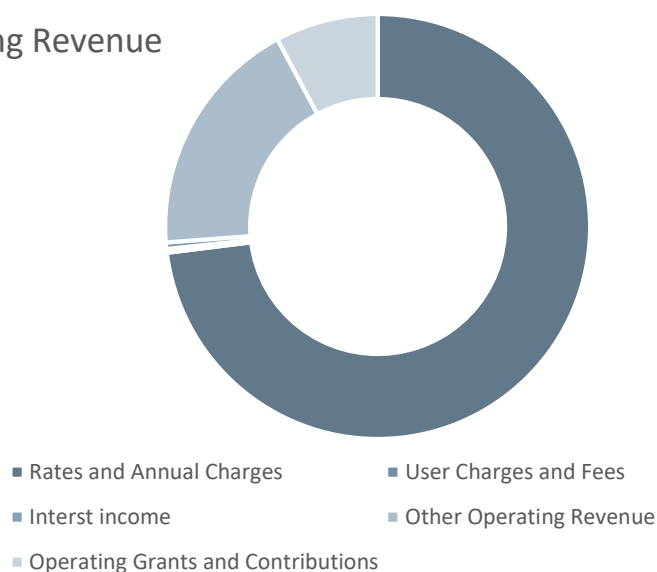
Goal 1.3. Developing community leadership, strong networks and shared responsibility for the Shire promotes and enhances community capacity

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022/23 Deliverables	Lead & Service area
1.3.1 Develop leadership skills and build networks through a range of formal and informal opportunities	DP021 Support Council committees and working groups	Implement Council's revised committee framework	Group Manager Corporate & Community Governance and Legal
	DP022 Actively build capacity for community participation in leadership including mentoring and support	Liaise with organisations developing and providing mentoring and support services for local business operators	Director Corporate Strategy & Resourcing Economic Development
	DP023 Develop partnerships and networking with community, government and business	Establish and implement initiatives for sector partnerships	Director Corporate Strategy & Resourcing Economic Development
		Facilitate community led recovery and resilience programs and events across the Shire	Manager Corporate & Community Community Wellbeing
		Contribute to and develop key projects and initiatives to support sense of place within the Shires villages	Manager Corporate & Community Community Wellbeing
		Develop strategic partnerships between council, property owners, local businesses and community groups that fosters a sense of community	Manager Corporate & Community Community Wellbeing

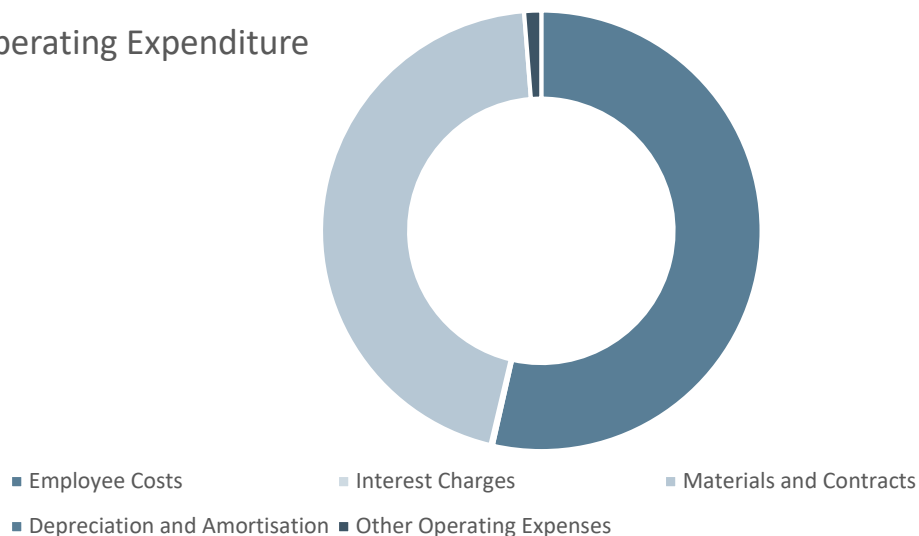


Leadership	Budget 2022/23
<b>Operation Revenue</b>	
Rates and Annual Charges	55,933
User Charges and Fees	220
Interest income	380
Other Operating Revenue	14,074
Operating Grants and Contributions	5,993
<b>Total Operation Revenue</b>	<b>76,600</b>
<b>Operating Expenditure</b>	
Employee Costs	12,385
Interest Charges	40
Materials and Contracts	10,418
Depreciation and Amortisation	-
Other Operating Expenses	290
<b>Total Operating Expenses</b>	<b>23,133</b>
Capital Grants and Contributions	-
<b>Operating Result before Capital Revenues – Surplus / (Deficit)</b>	<b>53,467</b>

Operating Revenue



Operating Expenditure





## Theme 2 – 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.

### Measuring our progress

Measure	Source
Sense of community	Wingecarribee Shire Council Community Satisfaction Survey
Participation in volunteering activities	
Satisfaction with local arts and culture	
Participation in arts and related activities	
People who can get help form support networks	
Satisfaction with festivals and events	
Support for people with a disability	
Opportunity to participate in recreational and sporting activities	
Residents feel safe during the day, at night and using public facilities	
Improved resident health status (across a number of areas such as body mass index, smoking related hospitalisations, coronary heart disease hospitalisations)	Wingecarribee Local Government Area Health Profile Report
Residents health risk behaviours	
Socioeconomic Indices of Areas (SEIFA)	Australian Bureau of Statistics Bureau of Crime statistics Research
Crime recorded incidents	

## Actions for 2022 - 23

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

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
2.1.1 Increase the availability and affordability of locally provided health services	DP024 Advocate for improved health services in the Shire	Participate in various community health sector forums to ensure local service delivery is enhanced	Group Manager Corporate & Community Community Wellbeing
2.1.2 Work collaboratively to address social disadvantage	DP025 Partner with community-based organisations in provision of services	Collaborate with the community sector to secure funds for enhanced service delivery	Group Manager Corporate & 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	Deliver community services expo and explore opportunities to engage young people	Group Manager Corporate & Community Community Wellbeing
2.1.3 Increase promotion of healthy lifestyle choices	DP027 Provide access to sport, recreation and leisure services	Provide an affordable and accessible swimming pool service, including managing the contract for Moss Vale War Memorial Aquatic Centre	Manager Open Space, Recreation, Building Maintenance Parks & Recreation
		Maintain existing sport and recreational facilities to operating service standards	Manager Open Space, Recreation, Building Maintenance Parks & Recreation
		Complete the Community and Recreation Facilities Strategy	Manager Assets Parks & Recreation
		Deliver major capital works program for sport, recreation and leisure facilities	Group Manager Capital Projects Asset Planning & Support
2.1.4 Enhance partnerships to maintain a safe community	DP028 Partner with Police, business and Community representatives to implement the Community Safety Plan	Commence the review of the Community Safety Plan	Group Manager Corporate & Community Community Wellbeing
	DP029 Partner with agencies to ensure emergency management processes and procedures are in place	Coordinate the Wingecarribee Shire Emergency Management Committee	Group Manager Corporate & Community Emergency Management
	DP030 Implement public health and safety regulatory programs	Manage bushfire risk in bushfire prone land under Council's care and control	Manager Environment & Sustainability Natural Area Management
		Conduct bushfire community awareness programs	Manager Environment & Sustainability Natural Area Management
		Undertake public health and safety inspections to ensure compliance with regulations and implement programs to raise industry awareness of food safety	Group Manager Planning, Development & Regulatory Compliance

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
2.1.5 Plan and deliver appropriate and accessible local services for the community	DP031 Assess the changing profile of the Shire and prioritise services accordingly	Continue to implement the Community Wellbeing Service Review	Group Manager Corporate & Community Community Wellbeing
	DP032 Provide children services to support family life	Implement recommendations of the Children's Services review	Group Manager Corporate & Community Children's Services
	DP033 Support agencies to implement community programs and initiatives	Provide financial assistance to community projects through the Wingecarribee Community Assistance Scheme	Group Manager Corporate & Community Community Wellbeing
	DP034 Provide companion animal services	Encourage responsible companion animal management through the application of statutory provisions and local strategies	Manager Development Assessment Regulatory Compliance
2.1.6 Provide a diversity of formal, informal and innovative hubs for learning and skill development for all stages of life	DP035 Support initiatives which enhance opportunities for learning and skill development	Continue to foster a relationship of collaboration and cooperation between Council, TAFE NSW, the University of Wollongong and schools	Director Corporate Strategy & Resourcing Economic Development
		Support community-based services to provide a range of opportunities for learning and skill development	Group Manager Corporate & Community Community Wellbeing
	DP036 Provide a range of services and programs through Council Library service	Deliver library services that meet the information, recreation, literacy and participation needs of the community	Chief Information Officer Library Services
		Develop and deliver a range of library programs, events and activities to engage the community	Chief Information Officer Library Services
		Manage, preserve and provide access to archives and local history including State Archives held in trust	Chief Information Officer Library Services



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

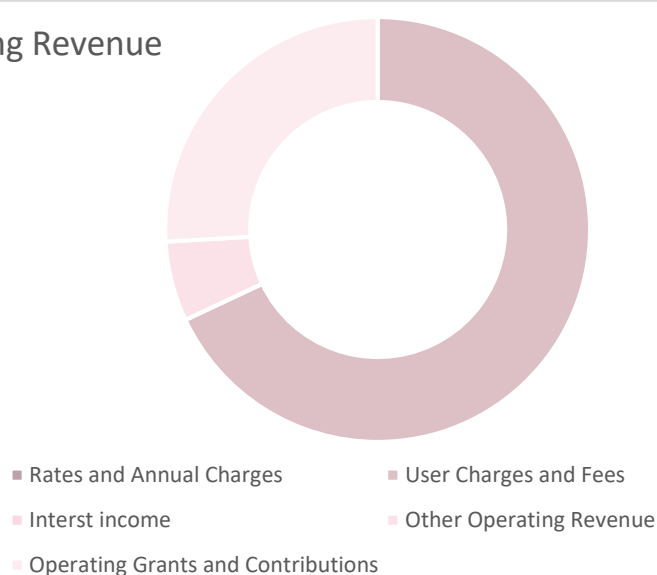
Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
2.2.1 Actively foster a spirit of participation and volunteering by addressing key barriers	DP037 Implement sector plans that address key barriers to participation in community life	Continue to implement Youth Strategy including supporting initiatives such as Youth Week and Biennial Youth Forum	Group Manager Corporate & Community Wellbeing
		Continue implementation of Positive Ageing Strategy	Group Manager Corporate & Community Wellbeing
		Support an active Bush Care volunteer program	Manager Environment & Sustainability Natural Area Management
	DP038 Develop and implement initiatives that support new residents participating in community life	Provide information for new residents that encourages participation in Shire life	Group Manager Corporate & Community Wellbeing
2.2.2 We welcome new people and ideas	DP039 Support Intergenerational programs and projects	Investigate and provide opportunities that support intergenerational programs and projects in Council activities	Group Manager Corporate & Community Wellbeing
2.2.3 Encourage all members of the community, especially older residents, to share their knowledge and experience with younger members			

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

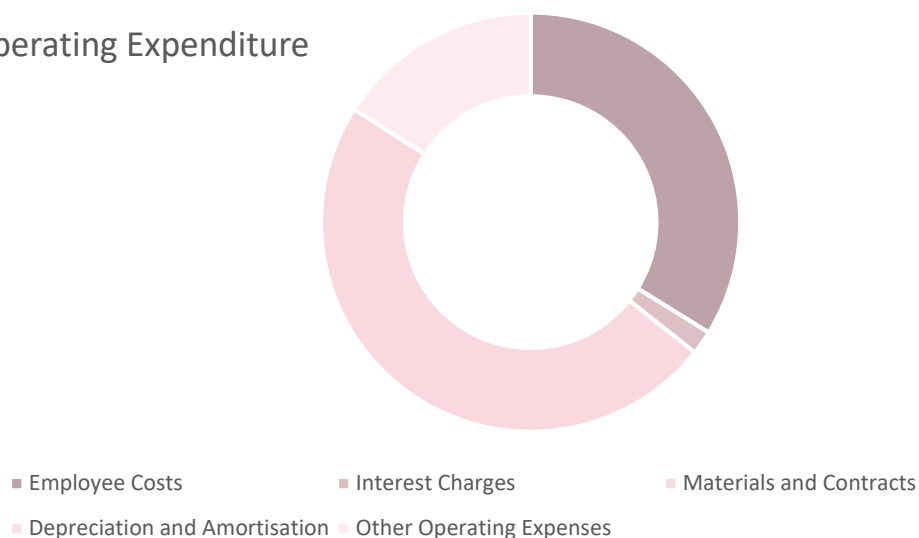
Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
2.3.1 Provide and support a range of community events, festivals and celebrations	DP040 Support and coordinate a diverse range of community festivals and celebrations	Deliver a program for key community celebrations including Seniors Festival, International Day of People with Disability, NAIDOC Week and National Youth Week	Group Manager Corporate & Community Wellbeing
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	Continue to support the Wingecarribee Aboriginal Network Priority Actions	Group Manager Corporate & 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	Review the Arts and Culture Plan	Manager Corporate & Community Wellbeing

People	Budget 2022/23
<b>Operation Revenue</b>	
Rates and Annual Charges	-
User Charges and Fees	3,118
Interest income	-
Other Operating Revenue	279
Operating Grants and Contributions	1,188
<b>Total Operation Revenue</b>	<b>4,585</b>
<b>Operating Expenditure</b>	
Employee Costs	3,722
Interest Charges	204
Materials and Contracts	5,322
Depreciation and Amortisation	-
Other Operating Expenses	2,253
<b>Total Operating Expenses</b>	<b>11,501</b>
Capital Grants and Contributions	-
<b>Operating Result before Capital Revenues – Surplus / (Deficit)</b>	<b>(6,916)</b>

### Operating Revenue



### Operating Expenditure





## Theme 3 – Places

In 2031...

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 are 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.

### Measuring our progress

Measure	Source
Availability of and access to public transport	Wingecarribee Shire Council Community Satisfaction Survey
Revitalisation/beautification of town and village centres and surrounding areas	
Protecting heritage values and buildings	
Local traffic management	
Condition of local roads	
Provision and maintenance of sporting facilities	
Provision and maintenance of community halls/facilities	
Enforcement of development and building regulations	
Building approvals	Australian Bureau of Statistics
Percentage of trips to work by bikes	
Percentage of trips to work by public transport	
Residents with internet connections at home	
Housing lot creation	Wingecarribee Shire Council
Number of heritage items listed	

## Actions for 2022 - 23

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

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Develop an Integrated Transport Strategy	Manager Strategic Planning Transport
	DP044 Provide infrastructure linkages between public transport hubs	Develop the capital works program and where practicable include projects that improve links between public transport hubs	Manager Assets Transport
	DP045 Promote public transport options and linkages across the Shire	Plan and implement the Recreational Pathways Strategy	Manager Assets Transport
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	Review Council's Pedestrian Access Mobility Plans	Manager Assets Transport
		Implement footpaths, shared paths and cycle ways construction and renewal capital works program	Manager Infrastructure Services Transport
		Maintain footpaths, cycleways and shared pathways	Manager Infrastructure Services - Transport
		Undertake the forward design of footpaths, shared paths and cycle ways projects in the four-year capital works program	Manager Infrastructure Services Transport
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	Participate in the Canberra Regional Working Group Infrastructure Delivery and advocate for the development of an integrated public transport network	Manager Assets Transport

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

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Implement and monitor a local housing strategy to strategically address the future housing needs of the Shire	Manager Strategic Planning Strategic & Land Use Planning
		Assess planning proposals in accordance with statutory frameworks and the adopted strategies of Council	Manager Development Assessment Strategic & 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	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	Manager Development Assessment Strategic & Land Use Planning



Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
3.2.3 Identify, protect and promote places of significant cultural heritage	DP050 Implement initiatives that promote and protect cultural heritage	Prepare and implement a heritage assistance policy and education and recognition program	Manager Strategic Planning Strategic & Land Use Planning
		Review the current list of heritage items and potential heritage items	Manager Strategic Planning Strategic & Land Use Planning

**Goal .3.3 Our built environment creates vibrant and inviting public spaces**

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Develop place-based plans, including finalising the Robertson Place Plan	Manager Strategic Planning Strategic & Land Use Planning
		Maintain existing CBD towns and village precincts to operating service standards	Manager Open Space, Recreation, Building Maintenance Asset Planning & Support
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	No annual deliverable	
	DP053 Provide and maintain high quality community facilities across the Shire	Manage community facilities in partnership with licensees and community groups	Manager Assets Community Facilities
		Design and undertake the Mittagong Memorial Hall structural repair and refurbishment	Group Manager Capital Projects Community Facilities
		Commence construction of the new Animal Shelter and SES building	Group Manager Capital Projects Community Facilities
		Prepare a plan with full costings for the refurbishment of the back office, including but not limited to office design (including office furnishings) of the Civic Centre, including replacing windows, carpet, painting the interior and review for office design layout and provide a further report once fully scoped with the budgetary impact for Council consideration	Group Manager Capital Projects Asset Planning & Support
		Deliver major capital works program for community facilities	Manager Assets Community Facilities
	DP054 Undertake the redevelopment of Bowral Memorial Hall	Deliver the Bowral Memorial Hall refurbishment works	Group Manager Capital Projects Asset Planning & Support
	DP055 Effectively plan for and deliver on the diverse needs of people with a disability	Implement the Disability Inclusion Action Plan	Group Manager Corporate & Community Community Wellbeing

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	DP056 Ensure planning controls allow for diversity of housing choice	Implement the recommendations of the Local Housing Strategy to promote diversity of housing choice within the Shire	Manager Development Assessment Strategic & Land Use Planning

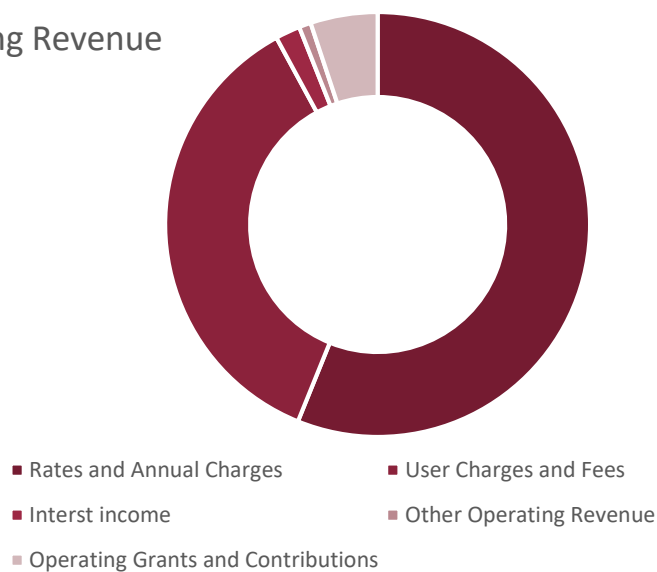
**Goal 3.4 We have safe, maintained and effective assets and infrastructure**

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Design Moss Vale Bypass	Group Manager Capital Projects Transport
		Design and Construct Old South Road Upgrade	Group Manager Capital Projects Transport
		Develop and implement road safety initiatives in conjunction with Transport for NSW	Manager Assets Transport
	DP058 Implement a long-term solution for the use and disposal of roadside spoil	Implementation complete- no annual deliverable	
3.4.2 Manage and plan for future water, sewer and stormwater infrastructure needs	DP059 Review and implement Water Master Plan	Implement projects that support the delivery of the Integrated Water Cycle Management Strategy	Manager Assets Water & Sewer
		Deliver capital works program for the Water Master Plan	Manager Assets Water & Sewer
	DP060 Review and implement Sewage Treatment Plant Upgrade Strategy	Plan for the upgrade of Moss Vale, Bowral and Mittagong Sewage Treatment Plants	Group Manager Capital Projects Water & Sewer
	DP061 Improve Stormwater management across the Shire	Review and implement floodplain management strategies	Manager Assets Water & Sewer
		Deliver stormwater drainage works as per capital works program	Manager Assets Water & Sewer
		Undertake the forward design of drainage projects in the four-year capital works program	Manager Assets Water & Sewer
		Maintain stormwater assets	Manager Assets Water & Sewer
	DP062 Undertake drinking water quality management	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	Manager Water Services Water & Sewer

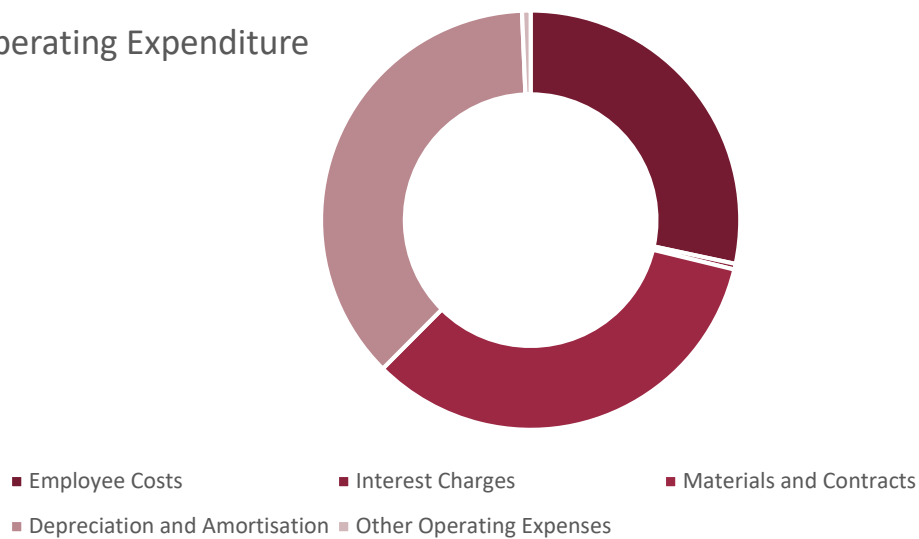
Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
	DP063 Ensure the integrity of water and sewer infrastructure	Deliver water treatment plants electrical and mechanical maintenance programs	Group Manager Water & Sewer Water & Sewer
		Manage the trade waste management policy and associated protocols and standards	Group Manager Water & Sewer Water & Sewer
		Manage and deliver treatment plant operational protocols as per regulatory and adopted Drinking Water Management System requirements	Group Manager Water & Sewer Water & Sewer
		Manage raw water storage availability and dam safety compliance	Group Manager Water Services Water & Sewer
	DP064 Ensure regulatory compliance of sewerage infrastructure	Manage and operate sewage treatment plants to meet license and regulatory standards	Group Manager Water Services Water & Sewer
		Deliver sewer network distribution operational programs to manage environmental risk and meet regulatory requirements	Group Manager Water Services Water & Sewer
3.4.3 Improve access to Communication services	DP065 Facilitate and advocate for enhanced access to telecommunication networks	Advocate for improved telecommunications across the Shire	Director Corporate Strategy & Resourcing Economic Development

Place	Budget 2022/23
<b>Operation Revenue</b>	
Rates and Annual Charges	22,698
User Charges and Fees	14,549
Interest income	762
Other Operating Revenue	367
Operating Grants and Contributions	2,067
<b>Total Operation Revenue</b>	<b>40,443</b>
<b>Operating Expenditure</b>	
Employee Costs	24,012
Interest Charges	370
Materials and Contracts	28,529
Depreciation and Amortisation	31,232
Other Operating Expenses	560
<b>Total Operating Expenses</b>	<b>84,703</b>
Capital Grants and Contributions	17,259
<b>Operating Result before Capital Revenues – Surplus / (Deficit)</b>	<b>(27,001)</b>

### Operating Revenue



### Operating Expenditure







## Theme 4 – Environment

In 2031...

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 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.

### Measuring our progress

Measure	Source
Percentage of domestic waste diverted from landfill	Wingecarribee Shire Council data
Commercial and household water usage	
Regenerate bushland	
Number to threatened species both endangered and vulnerable	
Annual carbon emissions	
Canopy cover	
Water quality	
Encouraging waste reduction initiatives	Wingecarribee Shire Council Community Satisfaction Survey
Healthy, natural urban streams and creeks	
Litter Control and rubbish dumping	
Restoration of natural bushland	
Encouraging recycling	

## Actions for 2022 - 23

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

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
4.1.1 Protect and improve biodiversity	DP066 Manage public natural assets	Undertake coordinated actions to manage vertebrate pest and weed biosecurity threats to the Shire	Manager Environment & Sustainability Natural Area Management
		Implement management actions across identified high value natural assets.	Manager Environment & Sustainability Natural Area Management
		Undertake works to facilitate flora and fauna recovery from the impacts of bushfires	Manager Environment & Sustainability Natural Area Management
		Support an active Bush Care Volunteer program	Manager Environment & Sustainability Natural Area Management
	DP067 Maintain and build high value environmental lands and corridors	Encourage conservation on private land	Manager Environment & Sustainability Natural Area Management
4.1.2 Work collaboratively to reduce pollution and its impact on our environment	DP068 Ensure the impacts of development on biodiversity are assessed, monitored and mitigated	Assess development applications in accordance with the statutory provisions of the Environmental Planning and Assessment Act 1979 to ensure that environmental impacts are appropriately managed and mitigated	Manager Development Assessment Development Control
	DP069 Build community partnerships and education programs to reduce pollution	Implement community education programs to reduce pollution	Manager Environment & Sustainability Environmental Services
		Develop and implement programs and initiatives which specifically target environmental pollution associated with construction	Manager Development Assessment Regulatory Compliance
	DP070 Reduce the impact from Council infrastructure and operations	Review and implement initiatives to minimise environmental impacts from Council operations	Manager Environment & Sustainability Environmental Services
	DP071 Develop and implement policies that support health, environment and sustainability outcomes within Council and across the Shire	Maintain policies and plans that are adequate and appropriate to address both Council and community needs	Manager Environment & Sustainability Environmental Services
4.1.3 Conserve the key natural resources of the Shire and minimise the impact from development	DP072 Implement planning controls that protect the Shire's natural resources	Continually monitor local plans and strategies to ensure relevance in the protection of local natural resources	Manager Strategic Planning Strategic Land Use Planning
	DP073 Advocate to State and Federal government to ensure planning controls, plans and proposals reflect community priorities	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	Director Communities & Place Strategic Land Use Planning

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
4.1.4 Sustainably manage natural resources for broader community benefit	DP074 Develop partnerships with community and agencies to identify, update and maintain awareness of key natural resources	Maintain Council's mapping and other information tools for key natural resources	Manager Environment & Sustainability Natural Area Management
		Engage with Rural stakeholders for natural resource conservation	Manager Environment & Sustainability Natural Area Management
		Undertake education programs and initiatives for natural resource management	Manager Environment & Sustainability Natural Area Management
		Undertake and facilitate environmental monitoring (including citizen science monitoring) to support better data-based decision making	Manager Environment & Sustainability Natural Area Management

Goal .4.2 Sustainable living practices are actively encouraged

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Implement a sustainable living program which will include hosting community events, running programs and delivering education campaigns	Manager Environment & Sustainability Environmental Services
	DP076 Develop partnerships and networks to leverage off existing programs	Participate in and promote existing networks and programs (including State and Commonwealth programs) that advance environmental and sustainability objectives of the Shire	Manager Environment & Sustainability Environmental Services
		Provide financial assistance through the Environment Levy-funded component of the Community Assistance Scheme	Manager Environment & Sustainability Environmental Services
4.2.2 Promote building practices and the types of developments that improve resource efficiency	DP077 Implement State Government Regulations	Assess and certify applications related to development	Manager Development Assessment Development Control
		Implement the recommendations of the review of planning, development and compliance	Manager Development Assessment Development Control
		Administer the Local Planning Panel	Manager Development Assessment Development Control
	DP078 Advocate and educate for improved development outcomes	Work in partnership with State Government, development / building industry and the community to achieve improved development outcomes	Manager Development Assessment Development Control
4.2.3 Encourage residents and businesses to source and produce goods locally	DP079 Support the establishment and expansion of businesses that produce goods locally	Facilitate networks that support and promote businesses that produce goods locally	Director Corporate Strategy & Resourcing Economic Development

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
4.3.1 Minimise waste through education, promotion of alternatives, and prosecution of illegal dumpers	DP080 Promote and encourage waste minimisation and recycling	Undertake a community education program about reducing contamination in bins	Manager Business Services Waste Management
	DP081 Implement strategies to reduce illegal dumping	Participate in the Regional Illegal Dumping (RID) program to facilitate a reduction in the amount of illegally dumped waste	Manager Development Assessment 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	Plan and implement the recommendations from the site water management plan	Manager Business Services Waste Management
		Commence preparation of a master plan for the Resource Recovery Centre	Manager Business Services Waste Management
		Undertake a review of the lease for the Reviva Centre	Manager Business Services Waste Management
	DP083 Develop and implement a Council Waste Strategy and Policy	Prepare a new Waste and Resource Management Strategy	Manager Business Services Waste Management
		Participate in the regional Project 2024 tender for the disposal of waste	Manager Business Services Waste Management
		Commence preparations for the new waste collection contract	Manager Business Services Waste Management

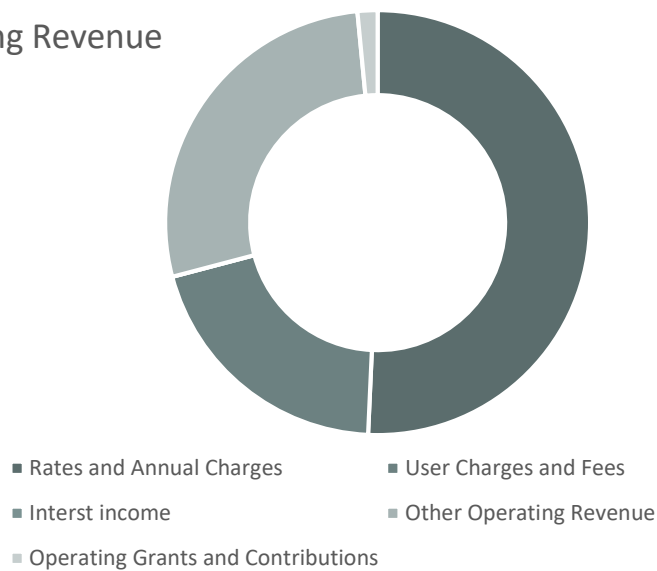
Goal: 4.4Wingecarribee addresses, adapts, and builds resilience to climate change

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	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 & Sustainability Environmental Services
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	Raise community awareness of the impacts of climate change and actions to build resilience to the changing climate	Manager Environment & Sustainability Environmental Services
4.4.3 Plan for predicted impacts of climate change	DP086 Implement strategies to address the impacts of climate change	Implement Council's Environment and Climate Change Strategy, Greenhouse Gas Reduction Plan and Community Climate Action Plan and monitor progress	Manager Environment & 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	Undertake annual monitoring and reporting on Council's carbon emissions	Manager Environment & Sustainability Environmental Services
	DP088 Encourage carbon reduction across the Shire	Support and participate in national and State initiatives which aim to reduce carbon emissions across the Shire	Manager Environment & Sustainability Environmental Services

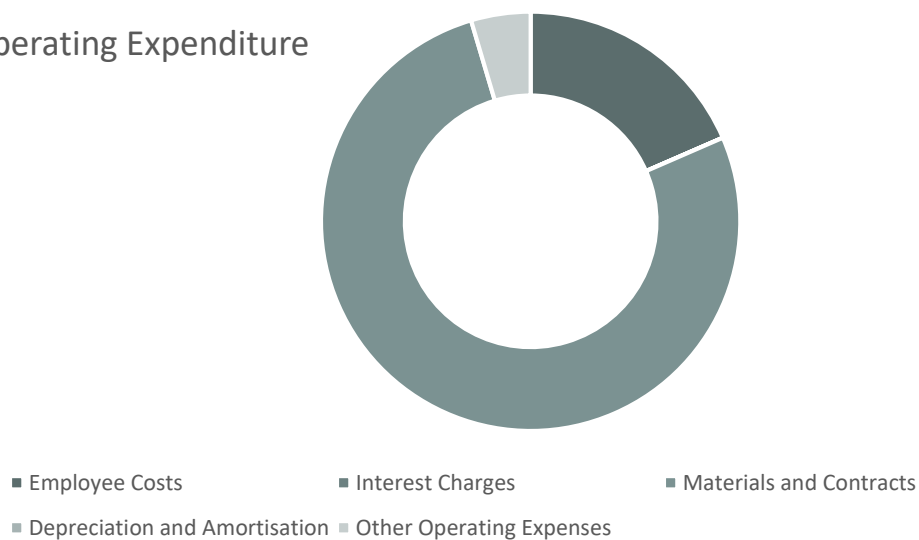


Environment	Budget 2022/23
<b>Operation Revenue</b>	
Rates and Annual Charges	9,789
User Charges and Fees	3,895
Interest income	-
Other Operating Revenue	5,323
Operating Grants and Contributions	294
<b>Total Operation Revenue</b>	<b>19,301</b>
<b>Operating Expenditure</b>	
Employee Costs	4,080
Interest Charges	2
Materials and Contracts	16,995
Depreciation and Amortisation	-
Other Operating Expenses	1,014
<b>Total Operating Expenses</b>	<b>22,091</b>
Capital Grants and Contributions	3,046
<b>Operating Result before Capital Revenues – Surplus / (Deficit)</b>	<b>256</b>

### Operating Revenue



### Operating Expenditure





## Theme 5 – Economy

In 2031...

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.

### Measuring our progress

Measure	Source
Gross value of agricultural production	Australian Bureau of Statistics
Level of unemployment	
Level of education of residents	
Percentage residents that travel outside the Shire for work	
Support for tourism	Wingecarribee Shire Council Community Satisfaction Survey
Support for local business and employment	
Visitation to Welcome Centre (Destination Southern Highlands)	
Accommodation bookings through the Welcome Centre	Wingecarribee Shire Council
Conference bookings through the Welcome Centre	

## Actions for 2022 - 23

### Goal. 5.1 Our Shire attracts people to work, live and visit

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 – 23 Deliverables	Lead & Service area
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	Work with event organisers to help them bring their events to the Southern Highlands	Director Corporate Strategy & Resourcing Economic Development
		Participate in Business Forums and work with Business Chambers	Director Corporate Strategy & Resourcing Economic Development
		Commence investigation and planning for development of an emergency services hub in the Wingecarribee in the medium to long	Director Corporate Strategy & Resourcing Emergency Management
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	Respond to business and investment enquiries	Director Corporate Strategy & Resourcing 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)	Explore partnership opportunities that increase and broaden local employment opportunities	Director Corporate Strategy & Resourcing Economic Development
		Assess tourism development applications in accordance with statutory provisions, ensuring outcomes are consistent with Council's adopted Rural Tourism Strategy	Manager Development Assessment Development Control
5.1.4 Provide diversity in tourist attractions and experiences	DP092 Promote the Southern Highlands as a world class tourist destination	Develop promotional strategies in alignment with the Southern Highlands Destination Strategy 2020-2030	Director Corporate Strategy & Resourcing Tourism
		Develop appropriate tourist information programs to ensure delivery of high-quality information to meet visitor requirements.	Director Corporate Strategy & Resourcing Tourism
		Develop and market Business Event Tourism	Director Corporate Strategy & Resourcing Tourism
5.1.5 Promote Southern Highlands' unique brand identity	DP093 Develop and implement marketing and promotional activities to promote the Southern Highlands	Provide enhanced partnership and services program to local community	Director Corporate Strategy & Resourcing Tourism
		Develop and implement Destination Marketing Campaigns for the Southern Highlands	Director Corporate Strategy & Resourcing Tourism
		Enhance and refine 2023 Southern Highlands Publication	Director Corporate Strategy & Resourcing Tourism

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

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
5.2.1 Promote business and industry development opportunities suited to our distinct region	DP094 Explore options to progress Moss Vale Enterprise Zone	Finalise plans for the Southern Highlands Innovation Park	Manager Strategic Planning Economic Development
5.2.2 Encourage and showcase leading edge clean industries	DP095 Support the establishment and expansion of clean industries	Promote opportunities for the establishment and expansion of clean industries	Director Corporate Strategy & Resourcing Economic Development

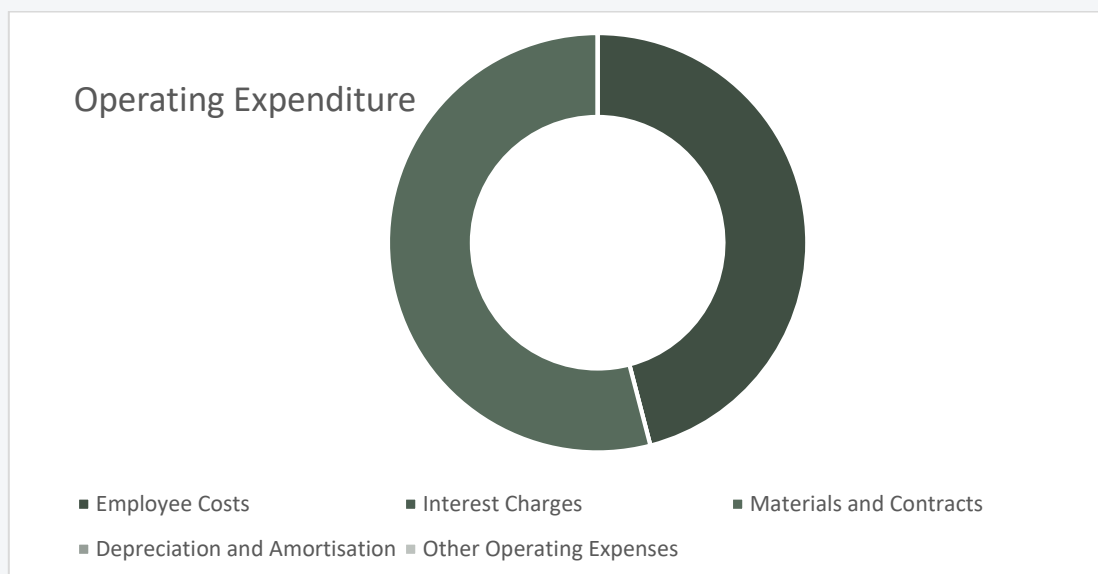
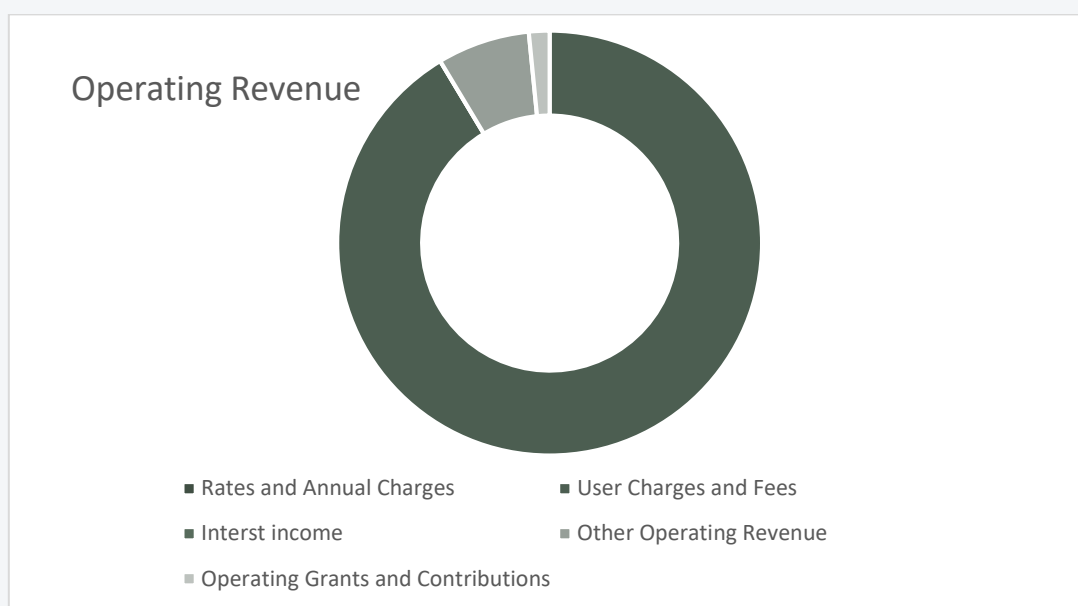
Goal .5.3 We support the productive use of our agricultural land and promote our diverse and thriving local agriculture industry and its right to farm

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
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	Undertake a tender process for the lease of the Southern Region Livestock Exchange	Manager Business Services Southern Regional Livestock Exchange
		Complete the Southern Regional Livestock Exchange Facility Upgrade	Group Manager Capital Projects Southern Regional Livestock Exchange
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	Assess Planning Proposals submitted on Rural Lands to ensure that impacts on primary production and food security are mitigated	Manager Development Assessment Development Control

Goal .5.4 Local business is supported through a connected community

Community Strategic Plan Strategy	Delivery Program Actions	Operational Plan 2022 - 23 Deliverables	Lead & Service area
5.4.1 Implement programs that support and strengthen business development	DP098 Facilitate programs and networks that support and strengthen business development	Support industry and business in COVID-19 recovery initiatives	Director Corporate Strategy & Resourcing Economic Development
		Progress the implementation of the Southern Highlands Destination Strategy 2020-2030	Director Corporate Strategy & Resourcing 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	Participate in Business Forums and work with Business Chambers	Director Corporate Strategy & Resourcing Economic Development
5.4.3 Develop partnerships within and outside of the Shire to strengthen economic initiatives	DP100 Support regional economic development initiatives	Participate in regional economic development initiatives	Director Corporate Strategy & Resourcing Economic Development

Economy	Budget 2022/23
<b>Operation Revenue</b>	
Rates and Annual Charges	-
User Charges and Fees	1,570
Interest income	-
Other Operating Revenue	121
Operating Grants and Contributions	27
<b>Total Operation Revenue</b>	<b>1,718</b>
<b>Operating Expenditure</b>	
Employee Costs	1,197
Interest Charges	-
Materials and Contracts	1,408
Depreciation and Amortisation	-
Other Operating Expenses	-
<b>Total Operating Expenses</b>	<b>2,605</b>
Capital Grants and Contributions	-
<b>Operating Result before Capital Revenues – Surplus / (Deficit)</b>	<b>(887)</b>





## STATEMENT OF REVENUE POLICY

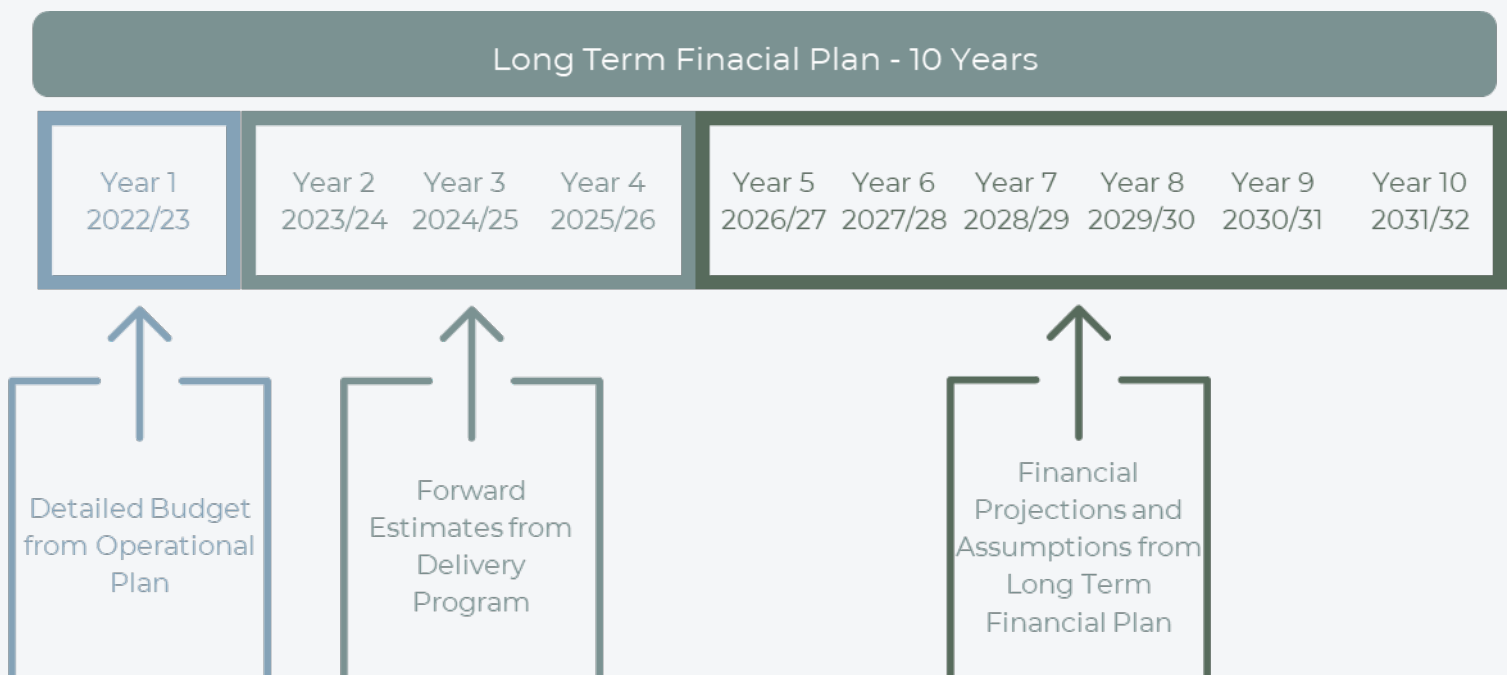
Wingecarribee Shire Council is committed to ensuring that Council maintains a financially sustainable position in the short term and over the longer term. The 2022/23 Operational Plan ensures Council is well placed to achieve this commitment by ensuring that this budget is financially responsible and will deliver services within the resources allocated within this Operational Plan.

The 2022/23 budget where Council will establish a Working Capital position of \$5 million. The 2022/23 budget has been built on pre COVID-19 service levels with minimal interruptions expected from the easing of the COVID-19 pandemic. Council will continue to monitor the environmental, social and financial impacts of the adverse weather events that have taken place in the first part of 2022 and address the impacts by advocating to the State and Federal government to restore infrastructure to an acceptable service level.

Council will also be seeking to invest \$60 million in capital works during the 2022/23 financial year and has a fully funded works program. The 2022/23 capital works program includes funds to be spent on infrastructure renewals, upgrades and new infrastructure during the year. The delivery of these projects will see vital infrastructure renewed or upgraded during the year to ensure the community receives value for money.

Council's income statement provides a snapshot of how Council will generate revenue and manage expenses for the 2022/23 financial year as a consolidated entity and for each fund (General, Water and Sewer). This incorporates a rates correction that is subject to an IPART (Independent Pricing and Regulatory Tribunal) determination through an Additional Special Variation process which Council will incorporate permanently into its rates revenue to align with existing Long Term Financial Plan projections. Council's financial position will be reviewed quarterly as a part of the Quarterly Budget Review process to ensure financial projections are accurate.

The 2022/23 Operating Budget has been prepared to form the base year of Council's 2022/23 - 2031 Long Term Financial Plan. This will ensure that Council's financials are aligned in accordance with the Integrated Planning and Reporting Framework.



The following have been Income Statements are Council's forecast 2022/23 Operating Position as a consolidated entity and by fund type (General, Water and Sewer).

Consolidated Income Statement for Council for the 2022/23 financial year:

Income Statement	Consolidated 2021/22 Original Budget (\$,000)	Consolidated 2022/23 Budget (\$,000)
<b>Operating Income</b>		
Rates & Annual Charges	85,150	88,421
User Charges	24,020	23,353
Interest	1,330	1,142
Other Revenue	2,430	2,389
Operating Grants & Contributions	8,267	9,570
<b>Total Income</b>	<b>\$121,197</b>	<b>\$124,875</b>
<b>Operating Expenses</b>		
Employee Costs	42,208	45,396
Borrowing Costs	703	616
Materials & Contracts	44,469	44,896
Depreciation	30,408	31,232
Other Expenses	3,455	4,119
<b>Total Expenses</b>	<b>\$121,243</b>	<b>\$126,259</b>
<b>Operating Result</b>	<b>(\$46)</b>	<b>(\$1,384)</b>
Capital Grants & Contributions	26,489	20,305
<b>Net Operating Result</b>	<b>\$26,443</b>	<b>\$18,921</b>

Income Statement for Council's General Fund for the 2022/23 financial year

Income Statement	General Fund 2021/22 Original Budget (\$,000)	General Fund 2022/23 Budget (\$,000)
<b>Operating Income</b>		
Rates & Annual Charges	63,514	65,723
User Charges	13,043	13,158
Interest	565	506
Other Revenue	2,173	2,127
Operating Grants & Contributions	8,267	9,570
<b>Total Income</b>	<b>\$87,562</b>	<b>\$91,183</b>
<b>Operating Expenses</b>		
Employee Costs	34,897	37,229
Borrowing Costs	467	428
Materials & Contracts	31,241	31,303
Depreciation	19,451	19,870
Other Expenses	3,295	4,094
<b>Total Expenses</b>	<b>\$89,351</b>	<b>\$92,925</b>
<b>Operating Result</b>	<b>(\$1,789)</b>	<b>(\$1,741)</b>
Capital Grants & Contributions	20,113	15,282
<b>Net Operating Result</b>	<b>\$18,324</b>	<b>\$13,538</b>

Income Statement for Council's Water Fund for the 2022/23 financial year

Income Statement	Water Fund 2021/22 Original Budget (\$,000)	Water Fund 2022/23 Budget (\$,000)
<b>Operating Income</b>		
Rates & Annual Charges	3,701	3,922
User Charges	9,788	8,878
Interest	428	373
Other Revenue	250	254
Operating Grants & Contributions	-	-
<b>Total Income</b>	<b>\$14,167</b>	<b>\$13,427</b>
<b>Operating Expenses</b>		
Employee Costs	3,542	3,898
Borrowing Costs	-	-
Materials & Contracts	6,629	6,580
Depreciation	5,102	5,400
Other Expenses	67	13
<b>Total Expenses</b>	<b>\$15,340</b>	<b>\$15,891</b>
<b>Operating Result</b>	<b>(\$1,173)</b>	<b>(\$2,464)</b>
Capital Grants & Contributions	1,045	1,066
<b>Operating Result</b>	<b>(\$128)</b>	<b>(\$1,398)</b>

Income Statement for Council's Sewer Fund for the 2022/23 financial year

Income Statement	Sewer Fund 2021/22 Original Budget (\$,000)	Sewer Fund 2022/23 Budget (\$,000)
<b>Operating Income</b>		
Rates & Annual Charges	17,935	18,777
User Charges	1,189	1,216
Interest	337	263
Other Revenue	7	8
Operating Grants & Contributions	-	-
<b>Total Income</b>	<b>\$19,468</b>	<b>\$20,264</b>
<b>Operating Expenses</b>		
Employee Costs	3,769	4,269
Borrowing Costs	236	188
Materials & Contracts	6,599	7,013
Depreciation	5,855	5,962
Other Expenses	93	13
<b>Total Expenses</b>	<b>\$16,552</b>	<b>\$17,445</b>
<b>Operating Result</b>	<b>2,196</b>	<b>2,819</b>
Capital Grants & Contributions	5,330	3,957
<b>Operating Result</b>	<b>\$8,246</b>	<b>\$6,776</b>

Council's is budgeted to invest in \$60m in capital works for the 22/23 financial year. Below is the forecast four-year Capital Works program by Asset Class. The capital works program will be reviewed during the 22/23 financial year to ensure financial projections are aligned with project implementation.

Capital Works	2022/23 Budget (\$,000)	2023/24 Budget (\$,000)	2024/25 Budget (\$,000)	2025/26 Budget (\$,000)
<b>Asset Class</b>				
Plant and Equipment	3,417	3,750	3,595	2,808
Office Equipment	99	101	101	101
Land Improvements	26	20	27	27
Buildings	5,811	3,025	850	1,650
Other Structures	527	527	28	28
Roads, Bridges and Footpaths	25,154	18,113	11,217	11,419
Stormwater and Drainage	3,023	5,300	5,534	5,017
Water Supply Network	8,135	22,220	26,605	14,705
Sewerage Network	11,369	48,670	39,315	16,755
Swimming Pools	177	177	177	177
Open Space/Recreation Assets	2,130	8,189	500	1,050
Library Books	184	184	184	184
Other	-	335	338	341
<b>Total Capital Expenditure</b>	<b>\$60,052</b>	<b>\$110,111</b>	<b>\$88,471</b>	<b>\$54,262</b>
<b>Funding Source</b>				
Capital Revenue	21,602	14,228	3,308	3,774
Reserves	33,131	84,143	54,299	23,604
Borrowings	-	6,950	28,700	20,000
Other	5,319	4,790	2,164	6,884
<b>Total Funding</b>	<b>\$60,052</b>	<b>\$110,111</b>	<b>\$88,471</b>	<b>\$54,262</b>
<b>Net Funding Position</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

A detailed list of the projected capital works program can be found at the appendix of this Operational Plan.



## SPECIAL VARIATION REPORTING REQUIREMENTS

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

- Environmental Levy
- Investing in our Future SRV

Details of each specific program are as follows:

### Environmental Levy

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

Class of Expenditure	2022/23 Budget (\$,000)
<b>BIODIVERSITY CONSERVATION - PROTECT AND GROW PROGRAM</b>	
1.1 Bushland Restoration and Weed Management	627
1.2 Green Web Action	103
1.3 Vegetation Conservation	65
1.5 Biodiversity Conservation - Vertebrates Pest Mgt	31
<b>SUBTOTAL</b>	<b>826</b>
<b>RIVERS AND STREAMS PROGRAM</b>	
2.1 Riparian Management Plans Delivery	69
<b>SUBTOTAL</b>	<b>69</b>
<b>SUSTAINABLE LIVING PROGRAM</b>	
3.1 Community Sustainability	62
<b>SUBTOTAL</b>	<b>62</b>
<b>COMMUNITY SUPPORT</b>	
4.1 Awareness	14
4.1 Community Education	39
4.2 Community Support	19
4.2 Landcare And Bushcare	55
4.3 Env And Sustainability Committees Support	26
4.3 Environment Levy Awareness	5
4.4 Rural Partner Program	26
4.4 Urban Sustainability Partner Program	79
<b>SUBTOTAL</b>	<b>263</b>
<b>COORDINATION</b>	
5.1 Env Levy Program Coordination	133
5.2 Grant Applications	28
5.3 Data Collections	7
5.4 Env Levy Corporate Support	76
<b>SUBTOTAL</b>	<b>244</b>
<b>GRAND TOTAL - EXPENDITURE</b>	<b>1,464</b>
<b>FUNDING SOURCE</b>	
Environmental Levy Income	1,456
Other Income	8
<b>GRAND TOTAL - INCOME</b>	<b>1,464</b>

## Investing in our Future SRV

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

Asset class	Operating 22/23 Budget (\$,000)	Capital 22/23 Budget (\$,000)	Total 22/23 Budget (\$,000)
Roads	1,509	3,599	5,108
Drainage	264	1,873	2,137
Recreation	384	482	866
Buildings	765	2,730	3,495
<b>Total</b>	<b>2,923</b>	<b>8,684</b>	<b>11,607</b>

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



### Ordinary Rates

In accordance with section 498 of the *Local Government Act 1993*, Council's ordinary rate levy will be calculated using an ad valorem rate adopted by Council for the relevant rating category and subcategory. A minimum rate also applies to each relevant rating category and subcategory 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 using a base amount plus an ad valorem rate where no more than 50% of the total revenue collected by the base amount in accordance with section 500 of the *Local Government Act 1993*.

### Rate Pegging

In December 2021, the Independent Pricing and Regulatory Tribunal (IPART) determined Council's rate peg for 2022/23 would be 1.2%. When determining Council's rate peg, IPART have considered:

- the Local Government Cost Index
- a ZERO productivity factor
- an adjustment to remove the costs of the Local Government Elections as these were included in the prior year's rate peg calculation, and
- for the first time, a population factor which varies for each Council in NSW depending on how fast its population is growing.

A circular was then released by the OLG recognizing that, due to the delayed council elections and the determination of the 2022/23 rate peg at a lower rate than councils had forecast, Councils may not have had sufficient time to prepare a special variation application within the normal timeframe. And that this may result in some councils not having sufficient funds to pay for required infrastructure and services.

As a consequence, the NSW Government and IPART agreed to allow Councils to apply for a one-off Additional Special Variation (ASV) for the 2022/23 financial year only where Council can demonstrate the financial need such that, in the absence of a special variation, Council would not have sufficient funds to meet its obligations as identified in its 2021/22 Long Term Financial Plan as and when they fall due in 2022/23.

As Council had previously factored in a 2% rate peg for the 2022/23 financial year, Council applied for a permanent ASV of 0.8%. The rate peg of 2% was approved by IPART on the 20<sup>th</sup> of June 2022.

Table A below details the Rate Structure including the rate peg limit of 1.2% + an ASV of 0.8% totaling 2%.

**TABLE A - Proposed 2022/23 Rate Structure (includes a rate peg increase of 1.2% + an ASV of 0.8% totaling 2%)**

Category	Sub Category	Rating Mix (*)	Ad Valorem	Minimum Rate	Yield
Residential	Ordinary	n/a	0.003692931	\$1,217.07	\$41,245,125
Residential	Renwick	1.1:1	0.004044470	\$1,217.07	\$1,039,243
Residential	Moss Vale South	1.1:1	0.004044470	\$1,217.07	\$0
Business	Ordinary	2:1	0.007380108	\$1,217.07	\$6,583,569
Farmland	Ordinary	0.65:1	0.002400550	\$1,778.50	\$4,922,123
Mining	Ordinary	3.3:1	0.012186580	\$1,217.07	\$349,997
					<b>\$54,140,057</b>
			<b>Ad Valorem</b>	<b>Base Rate</b>	
Environment Levy		n/a	0.000053375	\$29.14	\$1,470,901
			<b>Estimate Yield</b>		<b>\$55,610,958</b>

\* as a percentage of the Residential Ordinary Sub Category

### Residential Category

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

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

For the purposes of rating in Wingecarribee, the Moss Vale South sub-category 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.

### Business Category

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

### Farmland Category

The Farmland category will apply uniformly to all rateable assessments within the Local Government area that satisfy the FARMLAND criteria set out in section 515 of the *Local Government Act 1993*.

### Mining Category

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*.

### Differential Rating

As urban development continues across the Shire, Council will consider applying differential rating in new developments which will result in additional and ongoing maintenance costs. 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.

### Land Valuations

Land Valuations are issued by the Office of the New South Wales Valuer General and are determined under the *Valuation of Land Act 1916*.

Rating income for the 2022/23 financial year will be based on the land valuations determined by the Valuer General's Department at a base date of 1 July 2019.

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.

Council does not influence the valuation process in any way.

Residents wanting to know more about their land value should call 1800 110 038 or visit the Valuer General's website at [www.valuergeneral.nsw.gov.au](http://www.valuergeneral.nsw.gov.au).

### Rating Category Changes

Rating category changes will be effective from the next full rating quarter.

### Changes to Address for Service of Notices

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

### Interest charges

As interest charges are raised on overdue rates in accordance with legislative requirements, these charges can only be reversed where they have been raised in error or where they have been raised because of a Council error.

### 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

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



## River Health and Wetlands

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

## Sustainable Living

- i. Continuous improvement in waste avoidance and resource recovery
- ii. Reduced usage of fossil fuels and carbon emissions within Wingecarribee Shire
- iii. The community actively chooses sustainable products and services
- iv. Improved access to information to enable our community to act on local environmental issues
- v. Increased support and skills development for environmentally active members of our community

- a. More effective communication of planning and results of environmental activities within our community

- vi. Significant increase in leveraging environmental education/incentive projects available from NGOs, NSW and Australian Governments.

## Environmental Systems

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

The Environment Levy is calculated using an ad valorem rate and a base amount, with the total base amount levied being no more than 50% of the total levy income.



## 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

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

Accounts will be calculated based on:

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

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

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

The following charging structure will apply from the first full billing period in 2022/23:

- i. Fixed Access Charge - Per annum per habitable dwelling where a *habitable dwelling includes but is not limited to a single dwelling, a residential flat/unit, a cluster house and/or a 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 \$172.00 or \$0.47 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 meter size.

Meter Size		Tariff	Daily Charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$0.47	\$172.00
1"	25mm	2	\$0.73	\$268.00
1 1/4"	32mm	3	\$1.20	\$439.00
1 1/2"	40mm	4	\$1.88	\$687.00
2"	50mm	5	\$2.94	\$1,073.00
2 1/2"	65mm	6	\$4.97	\$1,814.00
3"	80mm	7	\$7.53	\$2,750.00
4"	100mm	8	\$11.77	\$4,295.00
6"	150mm	9	\$26.48	\$9,664.00

## 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	\$1.95 per Kilolitre
Tariff 2	Over 617 litres per day	\$2.91 per Kilolitre

Non-residential usage charges are at the following tariff: Tariff 1      0 to ALL litres per day    \$1.95 per Kilolitre

## Water Charges for Non-Rateable Lands

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

## Estimated Yield of Charges

Access charge	
Residential	\$3,500,000
Non-Residential (including non-rateable)	\$590,000
Usage charge	
Residential	\$6,250,000
Non-Residential (including non-rateable)	\$2,230,000
<b>Total Estimated Yield</b>	<b>\$12,570,000</b>

## Refunds Water Access Charge

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

## Changes to Address for Service of Notices

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

## Sewerage Charges

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

Accounts will be compiled based on:

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

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

The following charging structure will apply from the first full billing period in 2022/23.

Fixed Access Charge -Per annum per habitable dwelling where a *habitable dwelling includes but is not limited to a single dwelling, a residential flat/unit, a cluster house, and/or a 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 \$951.00 or \$2.60 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 meter size as per the table following:

Meter Size		Tariff	Daily Charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$2.15	\$786.00
1"	25mm	2	\$3.35	\$1,224.00
1 1/4"	32mm	3	\$5.51	\$2011.00
1 1/2"	40mm	4	\$8.60	\$3,140.00
2"	50mm	5	\$13.46	\$4,913.00
2 1/2"	65mm	6	\$22.75	\$8,303.00
3"	80mm	7	\$34.44	\$12,573.00
4"	100mm	8	\$53.86	\$19,660.00
6"	150mm	9	\$121.16	\$44,225.00

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

## Sewerage Usage Charges

The usage charge applies to all water consumed on Business, Farmland, Mining properties (including non-rateable properties). 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 \$1.66 per KI

### Sewerage Charges for Non-Rateable Lands

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

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

### Liquid Trade Waste Charges

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

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

For a full listing of all Liquid Trade Waste Charges refer to the 2022/23 Fees and Charges.

### Estimated Yield of Charges

Access charge	
Residential	\$16,880,000
Non-Residential (including non-rateable)	\$1,850,000
Usage charge	
Non-Residential (including non-rateable)	\$880,000
Residential	\$0
<b>Total Estimated Yield</b>	<b>\$19,610,000</b>

#### 2. 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.

#### 3. Changes to Address for Service of Notices

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



## Waste Management Charges

Waste Management charges are structured in two categories; the Domestic Waste Management charge (for the availability of the service) and the Domestic Waste Management Service charge (for actual use of the service).

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

- This charge is for funding kerbside material collection which also includes a subsidy for the bulky waste kerbside collection service.
- For the purpose of raising this Charge, Council deems a parcel of rateable land as that which is within the Compulsory Resource Recovery Collection Area and which is categorised for rating purposes as Residential, or zoned as Residential R2, R3, R4 or R5. The Compulsory Resource Recovery Collection Area (to be referenced as CRRCA) identifies those properties to which the service is available.
- Owners of properties within the CRRCA that are categorised as 'Non-Rateable' may apply to have a domestic waste collection service allocated to a property that is being used for residential purposes.
- Owners of properties within the CRRCA that are categorised for rating purposes as Business and that have a residence on site may apply for a domestic waste collection service, provided that an undertaking (by way of a statutory declaration) is given to ensure waste collected is of residential and not commercial origin.
- Owners of properties that are outside the CRRCA and that are being used for residential purposes may apply to use the service. These applications will be assessed on an individual basis to determine whether they are able to be serviced.
- Vacant land within the CRRCA that is categorised for rating purposes as Residential or zoned Residential R2, R3, R4 or R5 are to be charged the Vacant Land Waste Management Charge.
- This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.
- The Domestic Waste Management Charge is itemised in the 2022/23 Fees and Charges.

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

- This charge is to be applied to all assessments that meet the criteria set out in 2.2, 2.3, 2.4 and 2.5 above) and which utilise a Council domestic waste collection service.
- The full listing of annual Domestic Waste Management Service charges are itemised in the 2022/23 Fees and Charges Schedule.

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

Description	Type of charge	Cost	Estimated Income
Domestic Waste Vacant Land Levy (compulsory collection area only)	n/a	\$29.10	\$349
Domestic Waste Non-vacant Land Levy (compulsory collection area only)	n/a	\$29.10	\$35,124
80L Weekly Service	Single Service	\$477.40	\$6,421,507
140L Weekly Service		\$595.30	\$1,255,488
240L Weekly Service		\$769.50	\$986,499
80L Fortnightly Service		\$360.60	\$499,792
80L Fortnightly Waste (upsized to 140L Recycle)		\$331.90	\$118,820
Special 240L Weekly Service		\$477.40	\$23,393
Non Rateable 80L Weekly Service		\$477.40	\$28,167
Non Rateable 140L Weekly Service		\$595.35	\$6,549
Non Rateable 240L Weekly Service		\$769.50	\$10,773
Special Non Rateable 240L Weekly Service		\$477.40	\$2,387
Non Rateable 80L Fortnightly Service (upsized to 140L Recycle)		\$331.90	\$664
80L Weekly Service	Multi Unit Dwellings	\$372.60	\$373,345
140L Weekly Service		\$490.70	\$9,323
240L Weekly Service		\$663.70	\$10,619
Special 240L Weekly Service		\$372.60	\$1,118
80L Fortnightly Service		\$255.80	\$41,951
80L Fortnightly Waste (upsized to 140L Recycle)		\$228.30	\$12,328
Shared 240L Weekly Service		\$372.60	\$76,010
Shared 240L Fortnightly Service		\$255.80	\$8,697

Non Rateable 80L Weekly Service		\$372.60	\$11,923
Non Rateable 140L Weekly Service		\$490.70	\$491
Non Rateable 240L Weekly Service		\$663.70	\$1,991
Shared 240L Weekly Service		\$372.60	\$4,099
Additional 80L Garbage Bin	Additional	\$243.70	\$92,362
Additional 140L Garbage Bin		\$361.60	\$20,611
Additional 240L Garbage Bin		\$535.80	\$98,587
Additional 240L Organics Bin		\$104.80	\$179,208
Additional 240L Recycling Bin		\$129.00	\$64,629
Additional 360L Recycling Bin		\$175.30	\$5,960
360L Recycling Bin Upgrade (from 240L bin only)		\$45.20	\$16,995
		<b>TOTAL</b>	<b>\$10,419,759</b>

### **Annual Inert Clean Up Campaign**

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

### **Commercial waste collection service fees**

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

### **Refunds Waste Management Charges**

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

### **Changes to Address for Service of Notices**

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

## Interest on All Overdue Rates and Charges

Council will charge interest on all overdue rates and charges at the rate of 6% p.a. which has been determined by the Minister of Local Government in accordance with section 566(3) of the *Local Government Act 1993*. Stormwater Management Service Charge

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

1. This charge is to be levied in the following situations:
  - In respect of urban land that is categorised for rating purposes as either residential or business, and
  - Where the land is located within a stormwater catchment area.
2. This charge does not apply to vacant land.

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

## 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.

## Financial Assistance

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

### Charities and Non-for-Profit Organisations

As a part of Council's budget, an amount of funds has been allocated to financially assist charities and non-for-profit organisations for charitable purposes as identified by Council. The nominated entity and amount will need to be identified by Council as a part of a Council Resolution for the financial assistance to be granted consistent with the Grants, Donations and Sponsorship Policy.

## Proposed Borrowings

There are no proposed borrowings for the 2022/23 financial year.

## Schedule of Business or Commercial Activities

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

- Water
- Sewer

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







## Income and Expenditure (Income Statement): Detailed budget and resourcing of service areas

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 and Operational Plan 2022/23 in outlining the breadth of services delivered by Council and describing the ongoing and core activities undertaken by each Council service.







Service	Community Facilities		
Responsibility	Manager Assets / 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"><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Local Government Act 1993</i></li><li>• <i>Protection of the Environment Operations Act 1997</i></li></ul>		
Sub Services	<ul style="list-style-type: none"><li>• Cemeteries</li><li>• Community Managed Community Centres and Halls</li><li>• Council Managed Community Centres and Halls</li><li>• Public toilets</li></ul>		
Core Business	<ul style="list-style-type: none"><li>• Undertake day to day operational management of Council managed facilities</li><li>• Provide quality, accessible and affordable community facilities</li><li>• Support community groups who use Council's facilities for a range of activities</li><li>• Support section 355 Management Committees to manage community halls</li><li>• Continue to maintain, improve and reinvest in community facilities to better meet the needs of community groups, ensuring compliance and improved sustainability</li><li>• Collect and review data to ensure appropriate marketing and provision of community facilities</li><li>• Provide and maintain cemetery facilities</li><li>• Provide and maintain public toilets</li></ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Asset Management Plans</li><li>• Public Toilet Strategy</li></ul>		
Resourcing	<b>Budget</b>	<b>2021/2022</b>	<b>2022/2023</b>
		<b>\$’000</b>	<b>\$’000</b>
	Operating income	-231	-236
	Operating expenditure	341	363
	Capital income	-	0
	Capital expenditure	27	27
	Net transfers from reserve	0	-11
	<b>Net cost of service</b>	<b>137</b>	<b>143</b>
	FTE: 23.11 Assets: 23 community halls and centres 26 public toilets 54 sportsfield amenities (ie clubhouses) 41 operational / commercial buildings 13 cemeteries		



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"> <li>Biodiversity Conservation Act 2016</li> <li>Biosecurity Act 2015</li> <li>Environmental Planning and Assessment Act 1979</li> <li>Environment Protection and Biodiversity Conservation Act 1999</li> <li>Fisheries Management Act 1994</li> <li>Local Government Act 1993</li> <li>Rural Fires Act 1997</li> </ul>		
Sub Services	<ul style="list-style-type: none"> <li>Asset Protection Zone (Bushfire) Management</li> <li>Natural Area Management</li> </ul>		
Core Business	<ul style="list-style-type: none"> <li>Provide support to Bushcare, Rivercare and Landcare actions on Council's high priority natural assets</li> <li>Undertake key species protection projects</li> <li>Undertake threat abatement including pest species management on Council land</li> <li>Management of bushfire risk and hazards on land under Council care and control</li> <li>Plan and/or undertake bushfire management works on council reserves including APZ, fire trails, hazard reduction burns</li> <li>Provide volunteer management and training through Council's Bushcare program</li> <li>Build community capacity for biodiversity and natural area management</li> <li>Implement private land conservation strategies</li> </ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"> <li>Bushcare Plans for Council Reserves</li> <li>Environment Strategy – Plans of Management</li> <li>Pesticide Notification Plan</li> <li>Private Land Conservation Strategy</li> <li>Wollondilly / Wingecarribee Bushfire Risk Management Plan</li> </ul>		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-177	-303
	Operating expenditure	1,781	1,842
	Capital income	-	0
	Capital expenditure	0	0
	Net transfers from reserve	-1,477	-1,410
	Net cost of service	127	129
	FTE: 10.40		
	180 Bushcare and Rivercare volunteers		





Service	Parks and Recreation		
<b>Responsibility</b>	Manager Assets / Manager Infrastructure Services / Group Manager Capital Projects		
<b>Description</b>	<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"> <li>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</li> <li>Delivery of capital/renewal projects for parks infrastructure both hard and soft</li> <li>Operational management of street trees, roadside vegetation, streetscapes in main towns, amenities cleaning, parks and sports fields ground maintenance</li> </ul>		
<b>Service Delivery Type</b>	Internal and External		
<b>Alignment to Community Strategic Plan</b>	3.3 Our built environment creates vibrant and inviting public spaces		
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li><i>Biodiversity Conservation Act 2016</i></li> <li><i>Environmental Planning and Assessment Act 1979</i></li> <li><i>Environment Protection and Biodiversity Conservation Act 1999</i></li> <li><i>Local Government Act 1993</i></li> <li><i>Pesticides Act 1999</i></li> <li><i>Protection of the Environment Operations Act 1997</i></li> </ul>		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>Open spaces</li> <li>Parks</li> <li>Playgrounds</li> <li>Sportsfields</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>Develop, implement and review strategies and policies aligned to public open space, playgrounds, bushland reserves and sports fields</li> <li>Operate and maintain parks, sports fields, bushland reserves, public amenities and playgrounds</li> <li>Provide safe and accessible open space for recreational activities</li> <li>Carry out quality recreational planning for the Wingecarribee community</li> <li>Provide safe playground equipment for general community use</li> <li>Prepare the Parks and Open Space Asset Management Plan</li> </ul>		
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>Floodplain Management Plan</li> <li>Parks Strategy</li> <li>Plans of Management related to Parks and Open Spaces</li> <li>Play Strategy</li> <li>Street Tree Master Plan and Implementation Plan</li> </ul>		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-206	-209
	Operating expenditure	8,935	9,599
	Capital income	-15	0
	Capital expenditure	1,225	433
	Net transfers from reserve	-1,696	-1,901
	Net cost of service	8,243	7,922
	FTE: 40.30		
	Assets:		
	69 community parks		
	21 linear reserves		
	4 premier parks		
	24 sports parks		
	5 Skate Parks		
	56 Playgrounds		





Service	Stormwater																							
Responsibility	Manager Assets / 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"><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Fisheries Management Act 1994</i></li><li>• <i>Local Government Act 1993</i></li><li>• <i>Protection of the Environment Operations Act 1997</i></li><li>• <i>Roads Act 1993</i></li><li>• <i>State Environmental Planning Policy (Infrastructure) 2007</i></li><li>• <i>Water Management Act 2000</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Floodplain Management</li><li>• Stormwater quality management</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• Prepare and implement Floodplain Risk Management Plans</li><li>• Conduct overland flow studies</li><li>• Undertake efficient removal of surface runoff created through most rain events</li><li>• Ensure flood mitigation during high volume storm and rain events</li><li>• Protection of waterways from urban pollutants</li><li>• Construct and maintain water courses, stormwater drainage structures including pits and pipes, detention basins and water quality control ponds</li></ul>																							
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Development Control Plans</li><li>• Flood Studies and Risk Management Plans</li><li>• Riparian Management Plan</li><li>• Stormwater Asset Management Plan</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$'000</th><th>2022/2023 \$'000</th></tr><tr><td>Operating income</td><td>-5</td><td>-10</td></tr><tr><td>Operating expenditure</td><td>989</td><td>1,008</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>3,780</td><td>3,023</td></tr><tr><td>Net transfers from reserve</td><td>-4,328</td><td>-3,578</td></tr><tr><td>Net cost of service</td><td>436</td><td>443</td></tr></table>	Budget	2021/2022 \$'000	2022/2023 \$'000	Operating income	-5	-10	Operating expenditure	989	1,008	Capital income	0	0	Capital expenditure	3,780	3,023	Net transfers from reserve	-4,328	-3,578	Net cost of service	436	443	<p>FTE – 3.33 plus additional stormwater services are split between Infrastructure, Water &amp; Sewer, Assets and Development Control</p> <p>Assets:</p> <p>193km of stormwater pipes</p> <p>6,692 stormwater pits</p> <p>44 Gross Pollutant Traps</p> <p>62 Detention Basins / Rain Gardens</p>	
Budget	2021/2022 \$'000	2022/2023 \$'000																						
Operating income	-5	-10																						
Operating expenditure	989	1,008																						
Capital income	0	0																						
Capital expenditure	3,780	3,023																						
Net transfers from reserve	-4,328	-3,578																						
Net cost of service	436	443																						







Service	Transport																							
Responsibility	Manager Assets / 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, carparks, 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"><li>• <i>Civil Liability Act 2002</i></li><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Local Government Act 1993</i></li><li>• <i>Protection of the Environment Operations Act 1997</i></li><li>• <i>State Environmental Planning Policy (Infrastructure) 2007</i></li><li>• <i>Roads Act 1993</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Asset Management (including new, renewal and maintenance)</li><li>• Car Parks</li><li>• Footpaths and Cycleways</li><li>• Road Safety</li><li>• Roads and Bridges</li><li>• Traffic and Transport Planning</li><li>• Traffic Facilities (including street lighting)</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• Manage, construct and maintain Council's transport related assets</li><li>• Contribute to and participate in local, regional and State transport initiatives</li><li>• Regulate traffic</li><li>• Advocate for continued operation of public transport opportunities</li><li>• Provide and maintain car parks</li><li>• Undertake traffic and transport planning</li><li>• Provide traffic engineering and road safety programs</li></ul>																							
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Bicycle Strategy</li><li>• Pedestrian Access Mobility Plan</li><li>• Roads Asset Management Plan</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$'000</th><th>2022/2023 \$'000</th></tr><tr><td>Operating income</td><td>-1,399</td><td>-1,478</td></tr><tr><td>Operating expenditure</td><td>9,938</td><td>11,514</td></tr><tr><td>Capital income</td><td>-5,931</td><td>-3,724</td></tr><tr><td>Capital expenditure</td><td>11,645</td><td>12,013</td></tr><tr><td>Net transfers from reserve</td><td>-3,075</td><td>-5,371</td></tr><tr><td>Net cost of service</td><td>11,178</td><td>12,954</td></tr></table>	Budget	2021/2022 \$'000	2022/2023 \$'000	Operating income	-1,399	-1,478	Operating expenditure	9,938	11,514	Capital income	-5,931	-3,724	Capital expenditure	11,645	12,013	Net transfers from reserve	-3,075	-5,371	Net cost of service	11,178	12,954		
Budget	2021/2022 \$'000	2022/2023 \$'000																						
Operating income	-1,399	-1,478																						
Operating expenditure	9,938	11,514																						
Capital income	-5,931	-3,724																						
Capital expenditure	11,645	12,013																						
Net transfers from reserve	-3,075	-5,371																						
Net cost of service	11,178	12,954																						
	FTE: 74.52 Assets: 1,182km roads 105km footpath 50 bridges 42 carparks																							





<b>Service</b>	<b>Waste Management</b>		
<b>Responsibility</b>	Manager Business Services / Manager Assets / Manager Infrastructure Services		
<b>Description</b>	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.		
<b>Service Delivery Type</b>	External		
<b>Alignment to Community Strategic Plan</b>	4.3 Wingecarribee achieves continuous reduction in waste generation and disposal to landfill		
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993</i></li> <li>• <i>Protection of Environment Operations Act 1997</i></li> <li>• <i>Waste Avoidance and Resource Recovery Act 2001</i></li> </ul>		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Domestic Waste Collection Services</li> <li>• Public Litter Bin Collection</li> <li>• Resource Recovery Centre</li> <li>• Street and Gutter Cleaning</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Manage domestic waste, recycling and organics collection contracts</li> <li>• Provide waste minimisation and recycling education programs</li> <li>• Facilitate the reduction of the volume of waste going to landfill</li> <li>• Provide public bin and litter collection across the Shire</li> <li>• Protect the natural environment from the impacts of waste generation and disposal activities</li> <li>• Plan for future waste management strategies/needs</li> </ul>		
<b>Supporting Strategies and Plans</b>	Nil		
<b>Resourcing</b>	<b>Budget</b>	<b>2021/2022</b>	<b>2022/2023</b>
		<b>\$'000</b>	<b>\$'000</b>
	Operating income	-18,112	-18,973
	Operating expenditure	18,888	18,646
	Capital income	0	0
	Capital expenditure	189	500
	Net transfers from reserve	-965	-173
	Net cost of service	0	0
	FTE – 23.22		
	Assets:		
	Resource Recovery Centre		
<b>Service Delivery Review</b>	A Service Delivery Review of Waste Management was completed in December 2019.		





<b>Service</b>	<b>Water and Sewer</b>		
<b>Responsibility</b>	Group Manager Water and Sewer / Group Manager Capital Projects / Manager Assets		
<b>Description</b>	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.		
<b>Service Delivery Type</b>	Internal and External		
<b>Alignment to Community Strategic Plan</b>	3.4 We have safe, maintained and effective assets and infrastructure		
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993</i></li> <li>• <i>Protection of the Environment Operations Act 1997</i></li> <li>• <i>Public Health Act 2010</i></li> <li>• <i>Water Management Act 2000</i></li> </ul>		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Sewer Management</li> <li>• Water Management</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Undertake asset planning and strategy development</li> <li>• Operate and maintain both water and sewage treatment plants</li> <li>• Operate and maintain both water and sewer network assets</li> <li>• Manage potable water quality and supply to meet Australian Drinking Water Guidelines, Department of Industry and NSW Health regulations</li> <li>• Manage sewage operations to meet environmental regulations</li> <li>• Manage trade waste relating to both commercial and industrial dischargers</li> </ul>		
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Drinking Water Management Plans</li> <li>• Integrated Water Cycle Management Strategy</li> <li>• Water Master Plan</li> <li>• Water and Sewerage Asset Management Plans</li> <li>• Condition Assessment Strategy</li> <li>• Asbestos Management Plan</li> <li>• Development Servicing Plans</li> <li>• Water and Sewerage Strategic Business Plans</li> </ul>		
<b>Resourcing</b>	<b>Budget</b>	<b>2021/2022 \$'000</b>	<b>2022/2023 \$'000</b>
	Operating income	-34,543	-34,620
	Operating expenditure	21,841	22,903
	Capital income	-6,375	-5,023
	Capital expenditure	29,775	19,808
	Net transfer from reserve	-10,697	-3,067
	Net cost of service	0	0
	FTE – 76.31		
	Assets:		
	Mittagong Depot		
	6 Sewage Treatment Plants		
	77 Sewer pumping stations		
	645km sewer mains		
	17,653 properties connected to sewer		
	2 Water Treatment Plants		
	16 Water Pumping Stations		
	709km water mains		
	19,721 properties connected to water		







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"><li>Saleyards management</li></ul>		
Core Business	<ul style="list-style-type: none"><li>Manage the operation of the SRLX facility including the coordination of cattle sales in the Southern Region, and provide a financial return to Council</li><li>Implement the SRLX marketing strategy</li><li>Manage the welfare and safety of animals and persons visiting the facility</li><li>Work with agents, buyers, seller and staff to enhance the services offered</li><li>Maintain infrastructure at the facility</li></ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>Southern Regional Livestock Exchange Strategic Plan</li></ul>		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-1,072	-972
	Operating expenditure	871	785
	Capital income	0	0
	Capital expenditure	128	133
	Net transfers from reserve	73	54
	Net cost of service	0	0
	FTE: 4		
	Assets: Southern Regional Livestock Exchange		
Service Delivery Review	A Service Delivery Review of the SRLX was completed in March 2019.		





Service	Asset Planning and Support																										
Responsibility	Manager Assets / 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	3.3 Our built environment creates vibrant and inviting public spaces 3.4 We have safe, maintained and effective assets and infrastructure																										
Applicable Legislation	<ul style="list-style-type: none"><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Local Government Act 1993</i></li><li>• <i>NSW Roads Act 1993</i></li><li>• <i>Protection of the Environment Operations Act 1997</i></li><li>• <i>Water Management Act 2000</i></li></ul>																										
Sub Services	<ul style="list-style-type: none"><li>• Asset Accounting and Valuations</li><li>• Asset Information and Systems Support</li><li>• Asset Strategic Planning</li><li>• Capital Program Control</li><li>• Design and Technical Services</li></ul>																										
Core Business	<ul style="list-style-type: none"><li>• Develop and implement asset management policy, strategy, plans and asset improvement plan</li><li>• Design and complete options assessments for structural, landscape and civil assets</li><li>• Collect, maintain, analyse and provide asset information and support including asset condition, performance and usage</li><li>• Maintain Asset Register</li><li>• Undertake asset revaluations and financial reporting</li><li>• Planning, programing monitoring, prioritisation, scoping and estimation of capital works</li><li>• Complete option assessments for structural, landscape and civil assets</li><li>• Create and maintain plans and specifications for the construction of assets</li><li>• Undertake project management of asset management related projects such as studies and data collection</li><li>• Prepare grant applications for infrastructure works</li></ul>																										
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Asset Management Plans</li><li>• Capital Works Plans</li><li>• Developer Contributions Plans</li><li>• Development Servicing Plans</li><li>• Integrated Water Cycle Management Strategy</li><li>• Parks Strategy</li><li>• Playspace Strategy</li><li>• Public Toilet Strategy</li><li>• Recreational Walking Tracks Strategy</li><li>• Strategic Asset Management Plan</li><li>• Water Master Plan</li></ul>																										
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$’000</th><th>2022/2023 \$’000</th></tr><tr><td>Operating income</td><td>-214</td><td>-622</td></tr><tr><td>Operating expenditure</td><td>3,383</td><td>3,435</td></tr><tr><td>Capital income</td><td>-11,054</td><td>-8,521</td></tr><tr><td>Capital expenditure</td><td>18,047</td><td>20,543</td></tr><tr><td>Net transfers from reserve</td><td>-5,482</td><td>-10,883</td></tr><tr><td>Net cost of service</td><td>4,680</td><td>3,952</td></tr><tr><td>FTE: 31.83</td><td></td><td></td></tr></table>	Budget	2021/2022 \$’000	2022/2023 \$’000	Operating income	-214	-622	Operating expenditure	3,383	3,435	Capital income	-11,054	-8,521	Capital expenditure	18,047	20,543	Net transfers from reserve	-5,482	-10,883	Net cost of service	4,680	3,952	FTE: 31.83				
Budget	2021/2022 \$’000	2022/2023 \$’000																									
Operating income	-214	-622																									
Operating expenditure	3,383	3,435																									
Capital income	-11,054	-8,521																									
Capital expenditure	18,047	20,543																									
Net transfers from reserve	-5,482	-10,883																									
Net cost of service	4,680	3,952																									
FTE: 31.83																											





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"> <li>• <i>Education and Care Services National Law Act 2010</i></li> <li>• <i>Education and Care Services National Regulations 2011</i></li> <li>• National Quality Standard</li> </ul>		
Sub Services	<ul style="list-style-type: none"> <li>• Family Day Care</li> <li>• Out of School Hours Care - inclusive of Before, After and Vacation Care</li> </ul>		
Core Business	<ul style="list-style-type: none"> <li>• Provide affordable childcare services to meet market demand to support families</li> <li>• Provide a co-ordination role for family day-care services throughout the Shire</li> <li>• Provide recreational-based activities to complement development goals of young children aged 5 to 12 years</li> </ul>		
Supporting Strategies and Plans	Nil		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-1,172	-1,253
	Operating expenditure	1,312	1,348
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	-84	-39
	Net cost of service	56	56
	FTE: 3.55		
	Assets:		
	Children's Services Coordination Unit attached to East Bowral Community Centre		
Service Delivery Review	A Service Delivery Review of Children's Services was completed in November 2019.		



<b>Service</b>	<b>Civic Leadership</b>		
<b>Responsibility</b>	Group Manager Corporate and Community		
<b>Description</b>	This service includes Council's executive staff and elected member support services to provide civic and organisational guidance and direction.		
<b>Service Delivery Type</b>	Internal and External		
<b>Alignment to Community Strategic Plan</b>	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire		
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Environmental Planning and Assessment Act 1979</i></li> <li>• <i>Local Government Act 1993</i></li> </ul>		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Councillor Support</li> <li>• General Manager and Executive Group</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Deliver executive management and organisational oversight</li> <li>• Organise and facilitate Council meetings</li> <li>• Provide elected member administrative support</li> <li>• Organise Civic functions</li> <li>• Work collaboratively with other councils to advocate and deliver on regional priorities</li> </ul>		
<b>Supporting Strategies and Plans</b>	Nil		
<b>Resourcing</b>	<b>Budget</b>	<b>2021/2022</b>	<b>2022/2023</b>
		<b>\$'000</b>	<b>\$'000</b>
	Operating income	0	0
	Operating expenditure	2,204	2,811
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	-258	-258
	Net cost of service	1,946	2,553
FTE 8			







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"><li>• Community Development</li><li>• Community Events</li><li>• Community Safety</li><li>• Community Sector Support</li><li>• Cultural Development</li><li>• Social Planning</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• Plan and deliver community development initiatives related to target groups</li><li>• Coordinate initiatives to increase residents’ sense of ‘feeling safe’</li><li>• Run a series of events to enhance social inclusion of target groups</li><li>• Consider and plan for the social needs of current and future communities</li><li>• Support and enhance the arts and cultural community</li><li>• Administer community grants scheme</li><li>• Develop partnerships with government and non-government organisations to improve access to and availability of services</li></ul>																							
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Arts and Culture Strategic Plan 2015-2031</li><li>• Disability Inclusion Action Plan 2017-2021</li><li>• Positive Ageing Strategy and Action Plan 2016-2026</li><li>• Wingecarribee Community Safety Plan 2015-2020</li><li>• Youth Strategy 2016-2026</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$’000</th><th>2022/2023 \$’000</th></tr><tr><td>Operating income</td><td>-112</td><td>-115</td></tr><tr><td>Operating expenditure</td><td>1,349</td><td>1,430</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>0</td><td>0</td></tr><tr><td>Net transfers from reserve</td><td>-100</td><td>0</td></tr><tr><td>Net cost of service</td><td>1,137</td><td>1,315</td></tr></table>	Budget	2021/2022 \$’000	2022/2023 \$’000	Operating income	-112	-115	Operating expenditure	1,349	1,430	Capital income	0	0	Capital expenditure	0	0	Net transfers from reserve	-100	0	Net cost of service	1,137	1,315	FTE: 6.40	
Budget	2021/2022 \$’000	2022/2023 \$’000																						
Operating income	-112	-115																						
Operating expenditure	1,349	1,430																						
Capital income	0	0																						
Capital expenditure	0	0																						
Net transfers from reserve	-100	0																						
Net cost of service	1,137	1,315																						
Service Delivery Review	A Service Delivery Review of Community Wellbeing was completed in March 2021.																							







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"><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Local Government Act 1993</i></li></ul>		
Sub Services	<ul style="list-style-type: none"><li>• Civic Receptions</li><li>• Communication</li><li>• Community Engagement</li><li>• Events Coordination (major and community)</li><li>• Social Media</li></ul>		
Core Business	<ul style="list-style-type: none"><li>• Develop material for the local press to communicate Council decision making and initiatives</li><li>• Manage social media platform</li><li>• Plan and deliver community engagement activities (including online engagement tools)</li><li>• Implement Council’s branding and style guide</li><li>• Coordinate civic events e.g. Australia Day and citizenship ceremonies</li></ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Communications Strategy</li><li>• Community Engagement Strategy</li><li>• Customer Service Strategy 2016-2020</li></ul>		
Resourcing	Budget	2021/2022 \$’000	2022/2023 \$’000
	Operating income	-367	-374
	Operating expenditure	852	779
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	-30	0
	Net cost of service	455	405
	FTE: 4		
Service Delivery Review	A Service Delivery Review of Corporate Relations was completed in October 2021.		





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"> <li>Local Government Act 1993</li> </ul>		
Sub Services	<ul style="list-style-type: none"> <li>Organisational Business Improvement</li> <li>Organisational Planning and Reporting</li> </ul>		
Core Business	<ul style="list-style-type: none"> <li>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</li> <li>Facilitate, advise and support management in timely, accurate and accountable strategic and corporate reporting</li> <li>Identify and assist branches with the implementation of business improvement initiatives</li> <li>Coordinate service review program</li> <li>Coordinate corporate projects</li> </ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"> <li>Integrated Planning and Reporting documents</li> </ul>		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-216	-192
	Operating expenditure	2,789	3,043
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	0	0
	Net cost of service	2,573	2,851
	FTE: 2.5		







Service	Governance and Legal																							
Responsibility	Group Manager Corporate and Community																							
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"><li>• <i>Civil Liability Act 2002</i></li><li>• <i>Copyright Act 1968</i></li><li>• <i>Government Information (Public Access) Act 2009</i></li><li>• <i>Local Government Act 1993</i></li><li>• <i>Privacy and Personal Information Protection Act 1998</i></li><li>• <i>Public Interest Disclosures Act 1994</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Corporate Governance</li><li>• Emergency / Incident Management</li><li>• Internal Audit</li><li>• Legal Services</li><li>• Risk Management and Insurance Services</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• Coordinate Internal Audit and Risk program and subsequent coordination of the Audit, Risk and Improvement Advisory Committee</li><li>• Drive business improvement through Internal Audit Program</li><li>• Ensure compliance with Council’s Internal Audit Program</li><li>• Coordinate statutory reporting</li><li>• Ensure the proactive release of Council information and determine applications for access to Council information</li><li>• Ensure consistent decision making through the facilitation of the corporate policy program</li><li>• Monitor complaints to ensure service delivery is consistent with customer expectations and applicable policies and procedures</li><li>• Manage and respond to Code of Conduct matters</li><li>• Provide legal advice and services and coordination of Council’s legal panel</li><li>• Process and respond to subpoenas, notices to produce and other matters relating to current or potential legal proceedings</li><li>• Provide risk management services including advice on the provision of risk management across the organisation</li><li>• Manage Council’s incident management framework, including support for emergency management</li><li>• Undertake annual review of Council’s insurance portfolio</li><li>• Ensure effective resolution of claims against Council consistent with Council’s policies, insurance, legal rights and obligations</li></ul>																							
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Business Continuity Plan</li><li>• Corporate Risk Management Manual</li><li>• Privacy Management Plan</li><li>• Strategic Internal Audit Plan</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$’000</th><th>2022/2023 \$’000</th></tr><tr><td>Operating income</td><td>-8</td><td>-9</td></tr><tr><td>Operating expenditure</td><td>1,358</td><td>939</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>0</td><td>0</td></tr><tr><td>Net transfers from reserve</td><td>0</td><td>0</td></tr><tr><td>Net cost of service</td><td>1,350</td><td>930</td></tr></table>	Budget	2021/2022 \$’000	2022/2023 \$’000	Operating income	-8	-9	Operating expenditure	1,358	939	Capital income	0	0	Capital expenditure	0	0	Net transfers from reserve	0	0	Net cost of service	1,350	930		
Budget	2021/2022 \$’000	2022/2023 \$’000																						
Operating income	-8	-9																						
Operating expenditure	1,358	939																						
Capital income	0	0																						
Capital expenditure	0	0																						
Net transfers from reserve	0	0																						
Net cost of service	1,350	930																						
	FTE: 5.71																							







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"><li>• Biodiversity Conservation Act 2016</li><li>• Biosecurity Act 2015</li><li>• Environmental Planning and Assessment Act 1979</li><li>• Environment Protection and Biodiversity Conservation Act 1999</li><li>• Fisheries Management Act 1994</li><li>• Local Government Act 1993</li><li>• Protection of the Environment Operations Act 1997</li></ul>		
Sub Services	<ul style="list-style-type: none"><li>• Environmental Assessment and Compliance</li><li>• Environmental Community Programs</li><li>• Environmental and Sustainability Planning</li></ul>		
Core Business	<ul style="list-style-type: none"><li>• Conserve our natural environment and mitigate environmental impacts</li><li>• Undertake environmental monitoring and reporting (including flora, fauna and waterways)</li><li>• Implement sustainability and energy management projects across community infrastructure</li><li>• Develop community capacity building</li><li>• Support private conservation programs and rural partner programs</li><li>• Undertake climate change impacts risk assessment, and adaptation strategy development</li><li>• Monitor and report of Council’s energy consumption and greenhouse gas emissions</li><li>• Promote environmentally sustainable practices within Council and the community</li><li>• Develop policy (processes, procedures and tools that focus on improving environmental outcomes)</li></ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Climate Change Adaptation Plan</li><li>• Environment Strategy</li></ul>		
Resourcing	Budget	2021/2022	2022/2023
		\$’000	\$’000
	Operating income	-49	-20
	Operating expenditure	632	642
	Capital income	0	0
	Capital expenditure	2	0
	Net transfers from reserve	0	0
	Net cost of service	585	622
FTE:7			







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"><li>• Applicable Taxation Legislation</li><li>• <i>Local Government Act 1993</i></li><li>• <i>Environmental Planning and Assessment Act 1979</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Financial Accounting and Systems</li><li>• Fleet Management</li><li>• Funds Management</li><li>• Management Accounting and Business Support</li><li>• Payroll</li><li>• Procurement and Accounts Payable</li><li>• Revenue Services and Debt Recovery</li><li>• Tax Management and Compliance</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• 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</li><li>• Undertake long term financial planning which underpins Council’s Integrated Planning and Reporting Framework</li><li>• 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</li><li>• Collect general purpose, water and sewer revenues, ensuring timely debt recovery practices are applied in a fair and consistent manner</li><li>• Ensure Council’s procurement activities reflect sound governance practices, transparency and achieve best value for the community</li><li>• Monitor and provide direction on the utilisation, whole of life costs and replacement of Council’s fleet (including light fleet)</li><li>• Provide timely and accurate financial reports which can be relied upon to inform decision making within the organisation</li><li>• Provide expert advice to Council’s Management Team on financial, procurement and fleet related matters</li></ul>																							
Supporting Strategies & Plans	<ul style="list-style-type: none"><li>• Long Term Financial Plan</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$’000</th><th>2022/2023 \$’000</th></tr><tr><td>Operating income</td><td>-70,038</td><td>-72,297</td></tr><tr><td>Operating expenditure</td><td>5,984</td><td>5,881</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>1,720</td><td>1,497</td></tr><tr><td>Net transfers from reserve</td><td>14,249</td><td>14,552</td></tr><tr><td>Net cost of service</td><td>-48,085</td><td>-50,367</td></tr></table>	Budget	2021/2022 \$’000	2022/2023 \$’000	Operating income	-70,038	-72,297	Operating expenditure	5,984	5,881	Capital income	0	0	Capital expenditure	1,720	1,497	Net transfers from reserve	14,249	14,552	Net cost of service	-48,085	-50,367		
Budget	2021/2022 \$’000	2022/2023 \$’000																						
Operating income	-70,038	-72,297																						
Operating expenditure	5,984	5,881																						
Capital income	0	0																						
Capital expenditure	1,720	1,497																						
Net transfers from reserve	14,249	14,552																						
Net cost of service	-48,085	-50,367																						
	FTE: 29.49																							





Service	Property Services		
<b>Responsibility</b>	Chief Financial Officer		
<b>Description</b>	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.		
<b>Service Delivery Type</b>	Internal and External		
<b>Alignment to Community Strategic Plan</b>	1.1 Our Council has the trust of the community and well-informed decisions are made to ensure long term sustainability of our Shire		
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Conveyancing Act 1919</i></li> <li>• <i>Crown Land Management Act 2016</i></li> <li>• <i>Land Acquisition (Just Terms Compensation) Act 1991</i></li> <li>• <i>Local Government Act 1993</i></li> <li>• <i>Real Property Act 1990</i></li> <li>• <i>Roads Act 1993</i></li> </ul>		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Crown Land Management including Native Title Advice</li> <li>• Leasing and Licenses</li> <li>• Property Acquisitions and Disposal</li> <li>• Property Management</li> <li>• Road Closures and Easements</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Provision of land management activities such as arranging valuations, property surveys, negotiations, conveyancing transactions, land acquisitions and disposal programs</li> <li>• Prepare timely and accurate formal Council reports which can be relied upon to inform decision-making within the organisation</li> <li>• Acquire land for road widening and other public purposes</li> <li>• Manage road closures and other property matters including easements</li> <li>• Administer and manage leases of Council property</li> <li>• Administer and manage leases by Council (where Council is Lessee)</li> <li>• Administer and manage licences for the use of public land</li> <li>• Ensure ongoing compliance as Crown Land Manager for Crown Reserves, including Council's obligations under Native Title</li> </ul>		
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Plans of Management</li> </ul>		
<b>Resourcing</b>	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-539	-549
	Operating expenditure	420	478
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	100	-40
	Net cost of service	-19	-111
	FTE: 3.29		







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"><li>State Records Act 1998</li></ul>		
Sub Services	<ul style="list-style-type: none"><li>Information Management</li></ul>		
Core Business	<ul style="list-style-type: none"><li>Register and provide subsequent access to Council records</li><li>Administer and provide corporate training in Council’s record management system</li><li>Manage the destruction of documents in accordance with legislation</li></ul>		
Supporting Strategies and Plans	Nil		
Resourcing	Budget	2021/2022 \$’000	2022/2023 \$’000
	Operating income	-115	-115
	Operating expenditure	2,235	2,702
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	0	0
	Net cost of service	2,120	2,587
	FTE: 7.80		



Service	Customer Service		
Responsibility	Chief Information Officer		
Description	Customer service provides first and follow up contact services via a multi-channel delivery strategy. This includes: <ul style="list-style-type: none"><li>• 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</li><li>• Contact Centre - answers all inbound calls, emails and faxes</li><li>• Corporate Website – allows for information dissemination and resourcing for internal and external and external customers</li></ul> All delivery methods include processing and referral of customer enquiries and requests for service.		
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"><li>• <i>Local Government Act 1993</i></li><li>• <i>Government Information (Public Access) Act 2009</i></li><li>• <i>Privacy and Personal Information Protection Act 1998</i></li><li>• <i>State Records Act 1998</i></li></ul>		
Sub Services	<ul style="list-style-type: none"><li>• Customer Service Delivery</li></ul>		
Core Business	<ul style="list-style-type: none"><li>• Manage customer contact in a consistent and timely manner</li></ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Customer Service Strategy 2016-2020</li></ul>		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-2	-2
	Operating expenditure	1,270	1,194
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	0	0
	Net cost of service	1,268	1,192
	FTE: 14.28		







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"><li>• <i>Local Government Act 1993</i></li><li>• <i>Spam Act 2003</i></li><li>• <i>State Records Act 1998</i></li><li>• <i>Work Health and Safety Act 2011</i></li><li>• <i>Workplace Surveillance Act 2005</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Corporate Systems</li><li>• ICT Operations</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• Provide, maintain and enhance data centre services, data communication, data access, telephony and mobility, desktop computing</li><li>• Procure Council’s ICT assets to optimise their useful lifecycle</li><li>• Support, maintain and enhance Corporate Systems</li><li>• Provide, maintain and enhance Geographic Information System (GIS) / mapping services</li></ul>																							
Supporting Strategies and Plans	Nil																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$’000</th><th>2022/2023 \$’000</th></tr><tr><td>Operating income</td><td>0</td><td>0</td></tr><tr><td>Operating expenditure</td><td>1,153</td><td>1,162</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>97</td><td>99</td></tr><tr><td>Net transfers from reserve</td><td>-180</td><td>-112</td></tr><tr><td>Net cost of service</td><td>1,070</td><td>1,149</td></tr></table>	Budget	2021/2022 \$’000	2022/2023 \$’000	Operating income	0	0	Operating expenditure	1,153	1,162	Capital income	0	0	Capital expenditure	97	99	Net transfers from reserve	-180	-112	Net cost of service	1,070	1,149		
Budget	2021/2022 \$’000	2022/2023 \$’000																						
Operating income	0	0																						
Operating expenditure	1,153	1,162																						
Capital income	0	0																						
Capital expenditure	97	99																						
Net transfers from reserve	-180	-112																						
Net cost of service	1,070	1,149																						
	FTE: 14.17																							







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"><li>• Copyright Act 1968</li><li>• Library Act 1939</li><li>• State Records Act 1998</li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Branch Libraries Mittagong and Moss Vale</li><li>• Central Library Bowral</li><li>• Outreach Services Mobile Library and Home Library Service</li></ul>																							
3Core Business	<ul style="list-style-type: none"><li>• Provide lending services at branches and mobile library</li><li>• Provide lending for the house bound</li><li>• Provide services for children and youth activities, such as story time etc., HSC lectures and Baby Time</li><li>• Provide public access computers and Wi-Fi</li><li>• Provide printing and photo copying facilities</li><li>• Provide study and research facilities</li><li>• Provide Local History, Local Studies and Council archives</li><li>• Provide local Archive Repository for NSW State Archives</li><li>• Provide online databases, eBooks, eAudio and eMagazines</li><li>• Provide events and programs to encourage use and to promote the Library and the Council</li><li>• Investigate and establish mutually beneficial relationships including consortia agreements, Friends of Wingecarribee Library (FOWL)</li><li>• Provide outreach services including school visits, promotional talks, Pop Up Library</li></ul>																							
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Library Strategic Plan 2011</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$'000</th><th>2022/2023 \$'000</th></tr><tr><td>Operating income</td><td>-144</td><td>-147</td></tr><tr><td>Operating expenditure</td><td>1,651</td><td>1,631</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>184</td><td>184</td></tr><tr><td>Net transfers from reserve</td><td>0</td><td>0</td></tr><tr><td>Net cost of service</td><td>1,691</td><td>1,668</td></tr></table>	Budget	2021/2022 \$'000	2022/2023 \$'000	Operating income	-144	-147	Operating expenditure	1,651	1,631	Capital income	0	0	Capital expenditure	184	184	Net transfers from reserve	0	0	Net cost of service	1,691	1,668		
Budget	2021/2022 \$'000	2022/2023 \$'000																						
Operating income	-144	-147																						
Operating expenditure	1,651	1,631																						
Capital income	0	0																						
Capital expenditure	184	184																						
Net transfers from reserve	0	0																						
Net cost of service	1,691	1,668																						
FTE – 13.96																								
Assets:																								
3 branch libraries (Mittagong, Bowral and Moss Vale)																								
1 mobile library van (visiting 13 locations in the Shire fortnightly)																								
67,374 items (as at March 2022)																								



<b>Service</b>	<b>Aquatic Services</b>		
<b>Responsibility</b>	Manager Infrastructure Services		
<b>Description</b>	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.		
<b>Service Delivery Type</b>	Internal and External		
<b>Alignment to Community Strategic Plan</b>	2.1 Our people have the opportunity for a happy and healthy lifestyle		
<b>Applicable Legislation</b>	<i>Public Health Act 2010</i> <i>Swimming Pools Act 1992</i>		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>Community Swimming Pools</li> <li>Moss Vale War Memorial Aquatic Centre</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>Provide safe, affordable and inclusive access to aquatic and active recreation services</li> <li>Operate and maintain three heated community swimming pools located at Mittagong, Bowral and Bundanoon</li> <li>Manage the contract for the operation and maintenance of Moss Vale War Memorial Aquatic Centre</li> <li>Provide swimming and fitness programs which promote aquatic safety, healthy lifestyles and wellbeing</li> <li>Maintain Moss Vale Aquatic Centre infrastructure, including gardens</li> </ul>		
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>Aquatic Facilities Strategy 2012-2030</li> </ul>		
<b>Resourcing</b>	<b>Budget</b>	<b>2021/2022</b>	<b>2022/2023</b>
		<b>\$'000</b>	<b>\$'000</b>
	Operating income	-2,341	-2,401
	Operating expenditure	4,241	4,288
	Capital income	0	0
	Capital expenditure	157	177
	Net transfers from reserve	838	889
	Net cost of service	2,895	2,953
<p>FTE 3 – this is during the off season. There are approx. 40 additional casuals hired over the summer period when the facilities are open.</p> <p>Assets:</p> <p>Moss Vale Indoor Aquatic Centre</p> <p>Bowral Swimming Centre</p> <p>Mittagong Swimming Centre</p> <p>Bundanoon Swimming Centre</p>			
<b>Service Delivery Review</b>	A Service Delivery Review of Aquatic Services was completed in November 2020.		





Service	Development Control																							
Responsibility	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"><li>• <i>Building Professionals Act 2005</i></li><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Local Government Act 1993</i></li><li>• <i>Protection of the Environment Operations Act 1997</i></li><li>• <i>Roads Act 1993</i></li><li>• <i>Water Management Act 2000</i></li><li>• <i>Wingecarribee Local Environment Plan 2010</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Building Certification</li><li>• Development Assessment</li><li>• Development Engineering</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• Assess and determine applications for development</li><li>• Provide high level timely advice to the community and development industry on a range of issues through the duty planner, certifier and engineer arrangement</li><li>• Undertake civil works certification including as water authority</li><li>• Manage Fire Safety on commercial buildings and Pool Compliance</li><li>• Coordinate the assessment of tree removal and pruning permits</li><li>• Investigate and seek remedy of illegal land use, building compliance and illegal tree removal</li><li>• Provide representation for planning matters on the Joint Regional Planning Panel</li><li>• Provide Planning Certificates</li><li>• Prosecution and defence of proceedings in the NSW Land and Environment Court</li></ul>																							
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Development Control Plans Suite</li><li>• Engineering Standards and specifications and Planning guidelines</li><li>• Local Planning Strategy 2016-2031</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$'000</th><th>2022/2023 \$'000</th></tr><tr><td>Operating income</td><td>-4,121</td><td>-4,210</td></tr><tr><td>Operating expenditure</td><td>4,328</td><td>4,655</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>0</td><td>0</td></tr><tr><td>Net transfers from reserve</td><td>-45</td><td>-46</td></tr><tr><td>Net cost of service</td><td>162</td><td>399</td></tr></table>	Budget	2021/2022 \$'000	2022/2023 \$'000	Operating income	-4,121	-4,210	Operating expenditure	4,328	4,655	Capital income	0	0	Capital expenditure	0	0	Net transfers from reserve	-45	-46	Net cost of service	162	399	FTE 29.69	
Budget	2021/2022 \$'000	2022/2023 \$'000																						
Operating income	-4,121	-4,210																						
Operating expenditure	4,328	4,655																						
Capital income	0	0																						
Capital expenditure	0	0																						
Net transfers from reserve	-45	-46																						
Net cost of service	162	399																						





Service	Regulatory Compliance																							
Responsibility	Manager Planning, Development and Regulatory Services																							
Description	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. This service also provides the management of an animal shelter.																							
Service Delivery Type	Internal and External																							
Alignment to Community Strategic Plan	2.1 Our people have the opportunity for a happy and healthy lifestyle 3.2 Wingecarribee has maintained a distinct character and separation of towns and villages																							
Applicable Legislation	<ul style="list-style-type: none"><li>• <i>Biosecurity Act 2015</i></li><li>• <i>Companion Animals Act 1998</i></li><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Food Act 2003</i></li><li>• <i>Impounding Act 1991</i></li><li>• <i>Local Government Act 1993</i></li><li>• <i>Protection of the Environment Operations Act 1997</i></li><li>• <i>Roads Act 1993</i></li><li>• <i>Rural Fires Act 1997</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Animal Control</li><li>• Animal Shelter Management</li><li>• Compliance and Education</li><li>• Development and Environmental Control</li><li>• Parking Enforcement</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• Ensure Companion Animal Compliance including registration, impoundment and regulatory actions</li><li>• Operate and manage a companion animals impounding facility</li><li>• Undertake proactive enforcement of school zones, timed parking areas and street regulatory sign enforcement</li><li>• Undertake proactive and customer service request responses to abandoned and unattended vehicles in the Shire. Operation and management of an impound facility</li><li>• Investigate illegal dumping incidents and illegal dumping hotspots throughout the LGA</li><li>• Investigate and proactively enforce development related activity such as sedimentation and erosion control, illegal building works and also enforcement of development conditions of consent</li><li>• Assess and determine applications for on-site sewer management and undertake routine inspection programs</li><li>• Implement biosecurity legislation</li></ul>																							
Supporting Strategies and Plans	Nil																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$'000</th><th>2022/2023 \$'000</th></tr><tr><td>Operating income</td><td>-437</td><td>-391</td></tr><tr><td>Operating expenditure</td><td>1,704</td><td>1,716</td></tr><tr><td>Capital income</td><td>0</td><td>0</td></tr><tr><td>Capital expenditure</td><td>0</td><td>0</td></tr><tr><td>Net transfers from reserve</td><td>-19</td><td>0</td></tr><tr><td>Net cost of service</td><td>1,248</td><td>1,325</td></tr></table>	Budget	2021/2022 \$'000	2022/2023 \$'000	Operating income	-437	-391	Operating expenditure	1,704	1,716	Capital income	0	0	Capital expenditure	0	0	Net transfers from reserve	-19	0	Net cost of service	1,248	1,325		
Budget	2021/2022 \$'000	2022/2023 \$'000																						
Operating income	-437	-391																						
Operating expenditure	1,704	1,716																						
Capital income	0	0																						
Capital expenditure	0	0																						
Net transfers from reserve	-19	0																						
Net cost of service	1,248	1,325																						
	FTE 11.6																							
	Assets:																							
	Animal Shelter (inside Resource Recovery complex)																							



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"> <li>Emergency Services Management Act 1989</li> <li>Rural Fire Services Act 1997</li> </ul>		
Sub Services	<ul style="list-style-type: none"> <li>Emergency Management and Support</li> </ul>		
Core Business	<ul style="list-style-type: none"> <li>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</li> <li>Provide financial support to Rural Fire Service, State Emergency Service, Fire and Rescue NSW</li> <li>Undertake maintenance to emergency facilities and fire trials</li> <li>Provide bush fire mitigation and maintain fire protection zone</li> <li>Provide operational support to emergency response and recovery</li> </ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"> <li>Wingecarribee Shire Emergency Management Plan</li> </ul>		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-294	-300
	Operating expenditure	1,580	1,640
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	0	0
	Net cost of service	1,286	1,340
	FTE 2		
	Assets:		
	3 State Emergency Services (SES) Buildings		
	29 Rural Fire Service (RFS) Buildings		



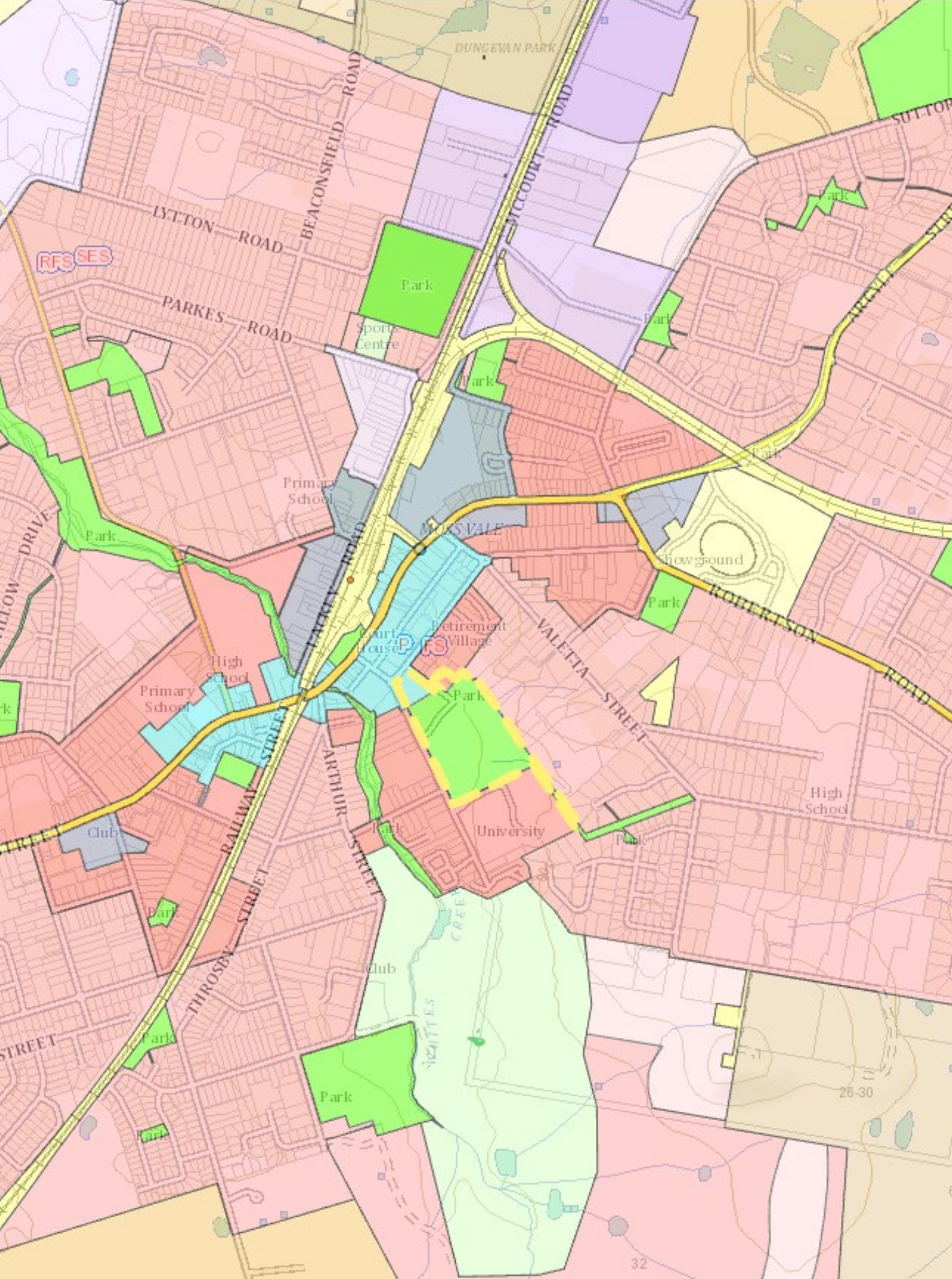
# LUNCHEON ROOM





<b>Service</b>	<b>Employee Services</b>		
<b>Responsibility</b>	Group Manager Organisational Development		
<b>Description</b>	<p>This service provides a range of operational, advisory and strategic services which enables Council to provide:</p> <ul style="list-style-type: none"> <li>• salary and performance management</li> <li>• attraction and retention</li> <li>• industrial and employee relations</li> <li>• training and development</li> <li>• workers compensation, and</li> <li>• workplace health and safety.</li> </ul> <p>This service fosters a safe and equitable workplace where people are skilled, valued and supported.</p>		
<b>Service Delivery Type</b>	Internal		
<b>Alignment to Community Strategic Plan</b>	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire		
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993</i></li> <li>• <i>Local Government (State) Award</i></li> <li>• <i>Fair Work Act 2009</i></li> <li>• <i>Industrial Relations Act 1996</i></li> <li>• <i>Workers Compensation Act 1987</i></li> <li>• <i>Work Health and Safety Act 2011</i></li> <li>• <i>Workplace Injury Management and Workers Compensation Act 1998</i></li> </ul>		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Attraction and Retention</li> <li>• Industrial Relations</li> <li>• Learning and Development</li> <li>• Organisational Development</li> <li>• Remuneration and Performance Management</li> <li>• Workers Compensation and Injury Management</li> <li>• Work Health and Safety</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Develop, implement, support and review organisational development policy</li> <li>• Manage recruitment, appointments and remuneration</li> <li>• Implement innovative initiatives ensuring that organisational development strategies support performance improvement</li> <li>• Evaluate internal processes and systems to ensure best practice in organisational capability</li> <li>• 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</li> <li>• 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</li> <li>• 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.</li> </ul>		
<b>Supporting Strategies &amp; Plans</b>	<ul style="list-style-type: none"> <li>• Workforce Management Plan</li> </ul>		
<b>Resourcing</b>	<b>Budget</b> Operating income Operating expenditure Capital income Capital expenditure Net transfers from reserve Net cost of service FTE 11.86	<b>2021/2022 \$'000</b> -1,705 3,285 0 0 0 1,580	<b>2022/2023 \$'000</b> -2,291 3,829 0 0 0 1,538







Service	Strategic and Land Use Planning																							
Responsibility	Manager Strategic and Land Use Planning																							
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"><li>• <i>Biodiversity Conservation Act 2016</i></li><li>• <i>Environmental Planning and Assessment Act 1979</i></li><li>• <i>Heritage Act 1977</i></li><li>• <i>Wingecarribee Local Environmental Plan 2010</i></li></ul>																							
Sub Services	<ul style="list-style-type: none"><li>• Contributions Planning</li><li>• Heritage Land Use Planning</li><li>• Strategic Land Use Planning</li></ul>																							
Core Business	<ul style="list-style-type: none"><li>• 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</li><li>• Develop statutory planning instruments, local environmental plans, development control plans and infrastructure contribution plans that inform the development assessment processes</li><li>• Assess and determine Planning Proposals in order to amend local planning instruments</li><li>• 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</li><li>• Preserve and maintain heritage significant buildings and locations throughout the local government area</li><li>• Develop and implement plans / initiatives to revitalise town and village centres throughout the Shire</li></ul>																							
Supporting Strategies and Plans	<ul style="list-style-type: none"><li>• Development Control Plans</li><li>• Local Planning Strategy 2015-2031</li><li>• Wingecarribee Local Housing Strategy</li><li>• Wingecarribee Local Strategic Planning Statement</li></ul>																							
Resourcing	<table><tr><th>Budget</th><th>2021/2022 \$’000</th><th>2022/2023 \$’000</th></tr><tr><td>Operating income</td><td>-187</td><td>-188</td></tr><tr><td>Operating expenditure</td><td>854</td><td>1,091</td></tr><tr><td>Capital income</td><td>-2,986</td><td>-3,045</td></tr><tr><td>Capital expenditure</td><td>0</td><td>0</td></tr><tr><td>Net transfers from reserve</td><td>3,051</td><td>3,111</td></tr><tr><td>Net cost of service</td><td>732</td><td>969</td></tr></table>	Budget	2021/2022 \$’000	2022/2023 \$’000	Operating income	-187	-188	Operating expenditure	854	1,091	Capital income	-2,986	-3,045	Capital expenditure	0	0	Net transfers from reserve	3,051	3,111	Net cost of service	732	969		
Budget	2021/2022 \$’000	2022/2023 \$’000																						
Operating income	-187	-188																						
Operating expenditure	854	1,091																						
Capital income	-2,986	-3,045																						
Capital expenditure	0	0																						
Net transfers from reserve	3,051	3,111																						
Net cost of service	732	969																						
FTE 6.71																								







<b>Service</b>	<b>Economic Development</b>		
<b>Responsibility</b>	Manager Tourism and Economic Development		
<b>Description</b>	<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.</p> <p>This service also aims to provide an environment which is conducive to business relocation and start up.</p>		
<b>Service Delivery Type</b>	External		
<b>Alignment to Community Strategic Plan</b>	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		
<b>Applicable Legislation</b>	Nil		
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>Economic Development Initiatives</li> </ul>		
<b>Core Business</b>	<ul style="list-style-type: none"> <li>Support Industry Cluster Groups to deliver community identified opportunities</li> <li>Implement the Southern Highlands Destination Strategy 2020-2030</li> <li>Partner with Small Business Commission to develop Small Businesses Friendly Council's initiative</li> <li>Provide collaboration opportunities</li> </ul>		
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>Southern Highlands Destination Strategy 2020-2030</li> <li>Wingecarribee Regional Economic Development Strategy 2018-2022</li> </ul>		
<b>Resourcing</b>	<b>Budget</b>	<b>2021/2022</b>	<b>2022/2023</b>
		<b>\$'000</b>	<b>\$'000</b>
	Operating income	0	0
	Operating expenditure	210	166
	Capital income	0	0
	Capital expenditure	0	0
	Net transfers from reserve	0	0
	Net cost of service	210	166
FTE 1			





Service	Tourism		
Responsibility	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"> <li>• Destination Marketing</li> <li>• Events Management</li> <li>• Partnership Services</li> <li>• Product Development</li> <li>• Welcome Centre</li> </ul>		
Core Business	<ul style="list-style-type: none"> <li>• Operate an accredited Visitor Information Centre</li> <li>• Undertake marketing of the Southern Highlands</li> <li>• Assist in the development of new products/experiences and events and to provide benefits to local industry operators and businesses through partnership services.</li> </ul>		
Supporting Strategies and Plans	<ul style="list-style-type: none"> <li>• Southern Highlands Destination Strategy 2020-2030</li> <li>• Wingecarribee Regional Economic Development Strategy 2018-2022</li> </ul>		
Resourcing	Budget	2021/2022 \$'000	2022/2023 \$'000
	Operating income	-451	-372
	Operating expenditure	1,387	1,280
	Capital income	0	0
	Capital expenditure	2,176	0
	Net transfers from reserve	0	0
	Net cost of service	938	908
	FTE 7		
	Assets:		
	Southern Highlands Welcome Centre, Mittagong		

## CAPITAL WORKS BUDGET - CONSOLIDATED BY ASSET CLASS

	2022/23	2023/24	2024/25	2025/26
<b>ASSET CLASS</b>				
<b>Plant &amp; Equipment (General Fund)</b>				
Plant Purchases	2,117,000	2,019,000	1,930,000	1,801,000
Vehicle Purchases	800,000	800,000	800,000	800,000
<b>Total Plant &amp; Equipment</b>	<b>2,917,000</b>	<b>2,819,000</b>	<b>2,730,000</b>	<b>2,601,000</b>
<b>Office Equipment</b>				
Information Services Equipment	99,000	101,000	101,000	101,000
<b>Total Office Equipment</b>	<b>99,000</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
<b>Land Improvements depreciable</b>				
Capital Floral Parks - Renewal of Hard Landscape features	26,000	20,000	27,000	27,000
<b>Total Land Improvements depreciable</b>	<b>26,000</b>	<b>20,000</b>	<b>27,000</b>	<b>27,000</b>
<b>Buildings</b>				
Bundanoon Oval Public Amenities - Roof Renewal	-	-	-	-
Bundanoon Soldiers Memorial Hall Roof Renewal	420,000	-	-	-
Bowral Memorial Hall	3,076,000	-	-	-
Boronia Park Amenities Block Design	-	75,000	-	-
Berrima Camping Park Toilet Block Renewal	40,000	-	-	-
Berrima Pny Club Building Refurbishment	118,000	-	-	-
Civic Centre Back Office Refurbishment	100,000	-	-	-
Community Building Renewal Program	-	-	450,000	850,000
Hill Top Community Centre Refurbishment	125,000	-	-	-
Mittagong RFS Refurbishment	100,000	-	-	-
Mittagong Oval Clubhouse Access Upgrade	-	-	-	-
Public Amenities Renewal Program	-	-	400,000	800,000
Southern Highlands Regional Animal Shelter SRLX Upgrade	500,000	2,950,000	-	-
Leighton Gardens Rotunda Structural Design and Restoration	1,200,000	-	-	-
Stafford Cottage Bowral Refurbishment	-	-	-	-
<b>Total Buildings</b>	<b>5,679,000</b>	<b>3,025,000</b>	<b>850,000</b>	<b>1,650,000</b>
<b>Other Structures</b>				
Cemetery Various New Infrastructure	27,000	27,000	28,000	28,000
Moss Vale Cemetery Upgrade	-	1,950,000	-	-
<b>Total Other Structures</b>	<b>27,000</b>	<b>1,977,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Roads, Bridges &amp; Footpaths</b>				
Advanced Design of Proposed Projects	40,000	-	-	-
Culverts and Bridges (SRV)	-	320,000	350,000	350,000
Diamond Fields Road Bridge Renewal	350,000	-	-	-
Merrigang Street Bridge Renewal	705,000	-	-	-
Burrawang Creek Bridge Renewal	800,000	-	-	-
Ritters Creek Bridge Renewal	120,000	-	-	-
Heavy Patching	439,000	450,000	450,000	600,000
Footpath Construction Program	150,000	500,000	500,000	500,000
Kirkham Street Moss Vale Rehabilitation	1,470,000	-	-	-
Local Roads Gravel Resheeting Program	682,000	800,000	800,000	1,000,000
Local Roads Resealing Program	1,509,000	2,000,000	2,000,000	2,100,000
Old South Rd Renewal	9,026,000	9,479,000	-	-
Moss Vale Bypass	2,100,000	1,000,000	-	-



	2022/23	2023/24	2024/25	2025/26
Road Pavement Rehabilitation Program	2,976,000	2,337,000	5,610,000	5,512,000
Regional Roads Resealing Program	547,000	547,000	827,000	827,000
Regional Roads Gravel Resheeting Program	80,000	80,000	80,000	80,000
Shirewide Footpath Renewals	150,000	400,000	400,000	400,000
Shirewide Guardrail Program	129,000	-	-	-
Sheffield Road Bowral - Kerb & Gutter	20,000	-	-	-
Shirewide Kerb Ramp Renewals -Based on Condition	50,000	50,000	50,000	50,000
Station Street Pavement Renewal	2,400,000	-	-	-
Station Street Car Park Formalisation	463,000	-	-	-
Shirewide Road Safety Improvements Program	-	150,000	150,000	-
Wombat Crossings	948,000	-	-	-
<b>Total Roads, Bridges &amp; Footpaths</b>	<b>25,154,000</b>	<b>18,113,000</b>	<b>11,217,000</b>	<b>11,419,000</b>
<b>Stormwater Drainage</b>				
Construct Argyle & Howard Sts New Berrima Drainage	200,000	-	-	-
Construct Drainage Hood -Cook St	798,000	-	-	-
Construct Retford Farm Detention Basin	-	1,500,000	1,500,000	3,000,000
Construct Gasgoine St Drainage	-	-	720,000	-
Construct Culvert 5A Burradoo Rd	-	-	180,000	-
Construct Drainage Jasmine St	650,000	-	-	-
Bowral Golf Course Basin	-	900,000	800,000	-
Construct Cumberteen St Drainage Hill Top Stage 1	-	-	-	700,000
Construct Sunninghill Ave Drainage	-	1,040,000	-	-
Construct Vera St/West Pde Drainage	-	750,000	-	-
Construct Ella St Drainage	950,000	-	-	-
Design & Construct Cowpasture Rd Drainage	-	20,000	85,000	85,000
Design Lapwing Pl Drainage	-	20,000	-	-
Design Railway St Drainage	-	20,000	-	-
Pipe renewal Farnborough Dr to Watkins Dr	-	-	-	482,000
Stormwater Pit and Pipe Renewal	-	250,000	750,000	-
Construct Drainage near Mittagong Post Office	-	-	784,000	-
Construct Drainage Berrima Rd (Lytton/Gubbins Rd)	-	-	400,000	-
Construct Bessemer St Drainage	-	800,000	-	-
Construct William St (near Charles) L 1 Option 2	-	-	-	750,000
Design William St Drainage (near Charles) L1 Option 2	25,000	-	-	-
Design and Construct Drainage Garrett St	400,000	-	-	-
Design & Construct Priestly St culvert	-	-	300,000	-
Design & Construct Levee on Throsby St	-	-	15,000	-
<b>Total Stormwater Drainage</b>	<b>3,023,000</b>	<b>5,300,000</b>	<b>5,534,000</b>	<b>5,017,000</b>
<b>Plant &amp; Equipment (Water Fund)</b>				
Plant Purchases	306,000	393,000	598,000	106,000
<b>Total Plant &amp; Equipment</b>	<b>306,000</b>	<b>393,000</b>	<b>598,000</b>	<b>106,000</b>
<b>Water Supply Network</b>				
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	200,000	1,800,000	-	-
Critical Main Upgrades - Werai WPS to Exeter Reservoir	2,200,000	-	-	-

	2022/23	2023/24	2024/25	2025/26
Dams Bundanoon spillway, wall and valve renewal	500,000	-	-	-
Dams Bundanoon boat access point	-	300,000	-	-
Dams Asset Renewal	70,000	70,000	40,000	40,000
Critical Main Upgrades - Bundanoon WTP to Werai WPS	-	2,500,000	-	-
Design - WWTP and BWTP Major Improvements	100,000	800,000	-	-
Design - Werai balance tank	75,000	-	-	-
Design - Evans Lane WPS to Spencer Res Water Main	-	-	300,000	-
Design & Construct - Water main supply main to Gib High Reservoir	-	1,000,000	-	-
Design - Water Main Duplications - Hill Top and Yerrinbool	-	250,000	-	-
Design - Hill Road Reservoir duplication (10ML)	-	-	300,000	-
Moss Vale Hill Road Reservoir Duplication	200,000	-	-	-
Hydrants & Valves & PRVs	100,000	100,000	100,000	100,000
East Bowral PMA inlet upgrade and zone control valve	300,000	-	-	-
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
Pump Station Asset Renewal	-	110,000	30,000	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 - Bowral to Moss Vale 450mm Duplication	200,000	8,100,000	11,800,000	-
Master Plan - Remotely actuated butterfly valve (Bowral trunk main)	-	100,000	300,000	-
Master Plan - MVEC Water mains and interconnections	-	3,000,000	2,000,000	-
Moss Vale Bypass	-	200,000	-	-
Reservoirs - Gas chlorination	-	-	-	-
Reservoirs Renewal or upgrades	-	105,000	35,000	35,000
Water Mains Upgrades and Renewals	1,800,000	1,800,000	1,800,000	1,800,000
Water Meters renewals	150,000	150,000	150,000	150,000
Water Scada system minor works	20,000	20,000	20,000	20,000
Water meter renewals - internal	-	50,000	50,000	50,000
Water reticulation and service improvements	-	50,000	50,000	50,000
Water Valve pit renewals / relining	50,000	-	-	-
Water main upgrade - Berrima & Lytton Road	-	-	-	-
Water main upgrade - Exeter Rd	-	-	-	-
Werai Pump Station and Balance Tank Upgrade Construction	1,800,000	1,000,000	-	-
WTP - Replacement of pneumatic controls for filter valves	100,000	-	-	-
WTP - Wingecarribee WTP renew electrical control cabinet	20,000	-	-	-
WTP - Wingecarribee WTP Fluoride system upgrade	200,000	-	-	-
WWTP and BWTP Major Improvements (construction)	-	-	8,000,000	12,000,000
<b>Total Water Supply Network</b>	<b>8,135,000</b>	<b>22,220,000</b>	<b>26,605,000</b>	<b>14,705,000</b>

	2022/23	2023/24	2024/25	2025/26
<b>Plant &amp; Equipment (Sewer Fund)</b>				
Plant Purchases	194,000	538,000	267,000	101,000
<b>Total Plant &amp; Equipment</b>	<b>194,000</b>	<b>538,000</b>	<b>267,000</b>	<b>101,000</b>
<b>Sewerage Network</b>				
Bowral STP Upgrade	6,000,000	25,200,000	4,530,000	-
Moss Vale STP Upgrade	1,999,000	17,000,000	16,240,000	-
Mittagong STP Upgrade	300,000	2,450,000	15,290,000	13,500,000
Bowral STP Inlet Main Upgrade	-	-	-	-
Berrima STP Automation	-	-	-	-
Berrima STP fencing upgrade	-	40,000	-	-
Containment SPS BU8 Penola St upgrade	400,000	-	-	-
Containment - Sewer Main, Pump Station Upgrades	-	90,000	-	-
Containment - Designs	-	260,000	175,000	175,000
Containment - Construction Projects	-	310,000	-	-
Pump Station Asset Renewal	-	470,000	235,000	235,000
Private Works - Extension & Connection	75,000	75,000	75,000	75,000
Sewer Manhole Renewals	100,000	200,000	200,000	200,000
SPS - AM3 Pikkat Drive Upgrade Design	100,000	-	-	-
Sewer Pump Replacements	100,000	-	100,000	100,000
Sewer Main Upgrades and Renewals	2,000,000	2,000,000	2,000,000	2,000,000
Sewer SCADA and Telemetry System Upgrade	25,000	25,000	30,000	30,000
Robertson STP efficiency improvements	180,000	-	-	-
Sewer fencing improvements	50,000	50,000	-	-
STP Asset Renewal	-	400,000	400,000	400,000
Vent Shaft Replacements	40,000	100,000	40,000	40,000
<b>Total Sewerage Network</b>	<b>11,369,000</b>	<b>48,670,000</b>	<b>39,315,000</b>	<b>16,755,000</b>
<b>Swimming Pools</b>				
Pools - Infrastructure Renewal in accordance with Asset Management Plan	177,000	177,000	177,000	177,000
<b>Total Swimming Pools</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>
<b>Open Space/Recreational Assets</b>				
Bong Bong Common	400,000	2,600,000	-	-
Bundanoon Oval Retaining Walls	-	-	-	-
Children's Playspace Renewal Program	265,000	200,000	200,000	400,000
Casburn Park Upgrade	150,000	2,329,000	-	-
East Bowral - Dog Off Leash Area	-	55,000	-	-
Eridge Park NetBall Courts Lighting Renewal	235,000	-	-	-
Hill Top Loop Line Lookout	75,000	-	-	-
Jordans Crossing Off Leash Dog Park	150,000	-	-	-
Loseby Park Tennis Court Upgrade	100,000	265,000	-	-
Moss Vale Senior Citizens Retaining Wall	200,000	-	-	-
Ironmines Oval Safety Fencing at Wells	29,000	-	-	-
Park Furniture Renewal	18,000	-	-	-
Walking Trails Strategy Welby Weir Masterplan	-	30,000	-	-
Sportfield & Reserve Park Furniture Renewal	61,000	100,000	100,000	150,000
Sportfields - Goal Posts, Access Roads and Fence Renewal	21,000	-	-	-
Sportfields - Lighting Renewal Program	-	-	200,000	300,000
Sportfields - Facilities Renewal Program	-	-	-	200,000
Water Storage Tanks for Rural Communities	250,000	260,000	-	-
Wingello State Forest Park Upgrade	40,000	400,000	-	-
Bushland Reserves Walking Tracks Signage	136,000	-	-	-
<b>Total Open Space/Recreational Assets</b>	<b>2,130,000</b>	<b>6,239,000</b>	<b>500,000</b>	<b>1,050,000</b>



	2022/23	2023/24	2024/25	2025/26
<b>Library Books</b>				
Library Resources	184,000	184,000	184,000	184,000
<b>Total Library Books</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>
<b>Other</b>				
RRC Site Security System	20,000	-	-	-
RRC Masterplan	80,000			
RRC Water Diversion System	150,000			
RRC First Flush System	250,000			
RRC Renewal Works		200,000	200,000	200,000
SRLX Renewal Works	132,000	135,000	138,000	141,000
<b>Total Other</b>	<b>632,000</b>	<b>335,000</b>	<b>338,000</b>	<b>341,000</b>
<b>Total Capital Works</b>	<b>60,052,000</b>	<b>110,111,000</b>	<b>88,471,000</b>	<b>54,262,000</b>

## OPERATIONAL PLAN AND BUDGET 2022 2023

Review and revised                  June 2022

Published                                July 2022

### Acknowledgements

Council acknowledges and extends appreciation to all contributors over the past four years.

### Availability

The Operational Plan and Budget 2022 2023 is available on Council's website  
<https://www.wsc.nsw.gov.au/Council/Strategies-Plans/Integrated-Planning-Reporting/Integrated-Planning-and-Reporting>

### Copyright

All information, graphics and photographs are copyright of Wingecarribee Shire Council unless otherwise noted. The content is protected by Australia and International Copyright and Trademark laws.

### For further information contact

Governance Team

Civic Centre, Elizabeth Street, Moss Vale NSW 2577

PO Box 141 Moss Vale NSW 2577

t: (02)48680888 e: [mail@wsc.gov.au](mailto:mail@wsc.gov.au)

ABN 49 546 344 354