

# Delivery Program 2022-25 Operational Plan 2024-25



Adopted 26 June 2024



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



Cover photo and contents page photo by David Rogers photography.



# From the Mayor



Cr Russell Fitzpatrick, Mayor



I am delighted to present Bega Valley Shire Council's Delivery Program and Operational Plan. This plan provides an overview of our priorities over the next 12 months to meet the needs of our community.

Local Government elections will take place in September and this planning document will set the foundation for the newly elected Council. Councillors elected in September will work with staff to develop a new suite of planning documents to guide their four-year Council term.

It's been another year of challenges with fire and flood taking their toll again, but our region has thrived despite this. I also acknowledge the ongoing challenges our community faces due to escalating living costs, particularly affecting vulnerable residents and the current shortage of affordable housing.

As elected Councillors, we are responsible for making decisions that will have a lasting impact on the community we serve. It is important to keep in mind the long-term financial sustainability of Council. This means we are constantly aware that the decisions we make will benefit not only the community now, but also in the future. We manage assets valued over \$1.9 billion, our road network alone is 1,500kms. It's important to maintain our assets and spend wisely now or we risk further deterioration, costing us much more in the long run.

We have been advocating for many years on how regional councils are struggling. We are far more vulnerable, particularly with our limited ability to generate revenue. The evidence is clear, without significant state and federal government support councils do not have the ability to fund the infrastructure and services our communities have come to rely on. This is not simply a cash flow issue. The expectations of what councils are required to deliver in our local communities has continued to increase. Both levels of Governments are currently undertaking reviews of the sustainability of local government to deliver for their communities, evidencing the need for sector wide change.

Like many Councils across NSW, we have had to increase rates beyond the rate peg to maintain our services. Last year we collected an additional \$6.9 million through the Special Rate Variation (SRV) and rate peg increase. We are prioritising road improvements with over \$5 million of this funding spent on patching and stabilisation projects across our vast road network. As we move into the second year of our Special Rate Variation, this year's rates will increase by 19.6% (providing an additional \$6.5 million) with a 6.9%

increase in Water, Sewer and Waste charges, along with 4.9% increases in most fees and charges aligned with the IPART rate peg determination. Over the past year, we have conducted reviews of asset and service priorities, and the 2024-25 budget reflects some of these changes in service delivery. Future generations will depend on the difficult decisions we make today.

Asset management is a key function of Council and this year our capital works program is valued at \$117.9 million, funded from grants, developer contributions, loans, reserves and rates.

We have worked hard to secure grant funding towards major infrastructure projects and welcome the delivery of an all-inclusive playspace and skate park in Eden, new high-needs amenities at Taylors Square in Tathra, renovations at Candelo pavilion, Merimbula Boardwalk upgrades, along with numerous road and bridge renewal and maintenance works. Other significant projects include completing a new water treatment plant to benefit our Bega, Kalaru and Tathra customers.

We will also focus on furthering our multi-year projects, including completing the Bega Sporting Complex and Pambula Sporting Complex, and advancing the concept design for the Yellow Pinch Water Treatment Plant.

In this plan, we include more than 200 projects and activities that will continue to deliver Council's core services, focusing on building resilience for the organisation and the community. We are committed to ongoing improvement and planning as pathways to overcome challenging times.

We will continue our advocacy and collaborative work with funding agencies and all levels of government to seek investment in road, recreation asset projects, emergency preparedness, improved digital connectivity, water and sewer treatment facilities, climate change adaptation and affordable housing.

I would like to acknowledge the work of Council staff and the commitment our community has shown to engaging with Council.

Thank you for your continued support.

Cr Russell Fitzpatrick, Mayor



# Special Rate Variation

## 2024-25 Rates increase

Council general rates will increase by 19.6% in 2024-25, including an assumed 2.5% rate peg. This is the second year of the Assets and Services Special Rate Variation (SRV) that was approved by IPART and adopted by Council in June 2023. The Assets and Services SRV will provide additional rates income of \$6,543,355 in 2024-25. This figure also includes new rateable property assessments. The notional general income from rates will be \$39,927,823.

In December 2023, IPART advised Council that its rate peg amount for the 2024-25 financial year would be 4.9% including a 0.4% population factor. Council was instructed to assume a 2.5% rate peg when applying for the SRV. The current rate peg is higher than the amount IPART instructed us to assume, which has resulted in a shortfall in the funding we were anticipating from the SRV increase. This shortfall combined with the increasing costs across our services is continuing to adversely impact Council's financial position.

## Background

Council submitted a Special Rates Variation (SRV) application to the Independent and Regulatory Pricing Tribunal (IPART) on 3 February 2023 after extensive consultation with the community. The application requested a permanent increase to general rates of 24% in 2023-24 (inclusive of a 4.1% rate peg) and 19.6% in 2024-25 (including an assumed 2.5% rate peg). This results in a cumulative rate increase of 48.3% at the end of 2024-25. Importantly, Council had modelled at the time that a 90% increase would be needed to meet our financial sustainability ratios.

In June 2023, IPART determined that Council's application met the Office of Local Government's criteria and there was a demonstrated need for the additional revenue to ensure financial sustainability and service provision. The additional income sought through the SRV is helping Council to meet the rising costs of delivering services and maintaining and renewing our community assets. With the SRV's extra revenue, Council is prioritising catching up on our infrastructure backlog and partially funding the ongoing operation, maintenance and renewal of existing assets to required levels.

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

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

## Long Term Financial Plan Options

The Asset and Services SRV helps improve Council's financial sustainability challenges but does not resolve them. Council has reviewed its Long Term Financial Plan last adopted in June 2023. The draft LTFP 2024-33 continues to show three models and the widening gap in what is needed longer term to meet our asset management needs and what our current funding can support.

- **Option A - Financial Sustainability:** remains our recommended position. This is what's needed, in addition to the current Asset and Services SRV, over the next 10 years to meet current and future asset management and operational needs. To pursue this level of investment in our assets and meet our financial sustainability ratios, the LTFP model shows that a further rate increase is needed. Option A shows that there is a cash shortfall of \$10.7 million each year.
- **Option B - Asset and Services SRV:** this model reflects our current adopted position and is what we have used to develop the 2024-25 budget. The approved two year SRV has helped to improve Council's financial position in the short-term, however, LTFP predictions show Council will continue with a general fund operating deficit. This option will impact our ability to deliver the required levels of service across our assets and operations and means we cannot renew some of the key assets the community relies on and values, including pools, buildings, roads and bridges when needed. These will be dependent on receiving full or partial grant funding. Under Option B, Council will need to consider multiple loans from 2025-26 onwards funded from the Assets and Services SRV to provide additional cash upfront for funding the infrastructure backlog, particularly where there are spikes in our capital works program.
- **Option C - Rate peg only:** assumes our revenue across the 10 year LTFP period will only increase in line with the known rate peg of 4.9% in 2024-25 and then an assumed rate peg of 3% thereafter. Under Option C the cash shortfall would be \$32 million over the 10 year LTFP. The detrimental financial impact of relying on rate peg increases alone is clear.

# Our Bega Valley

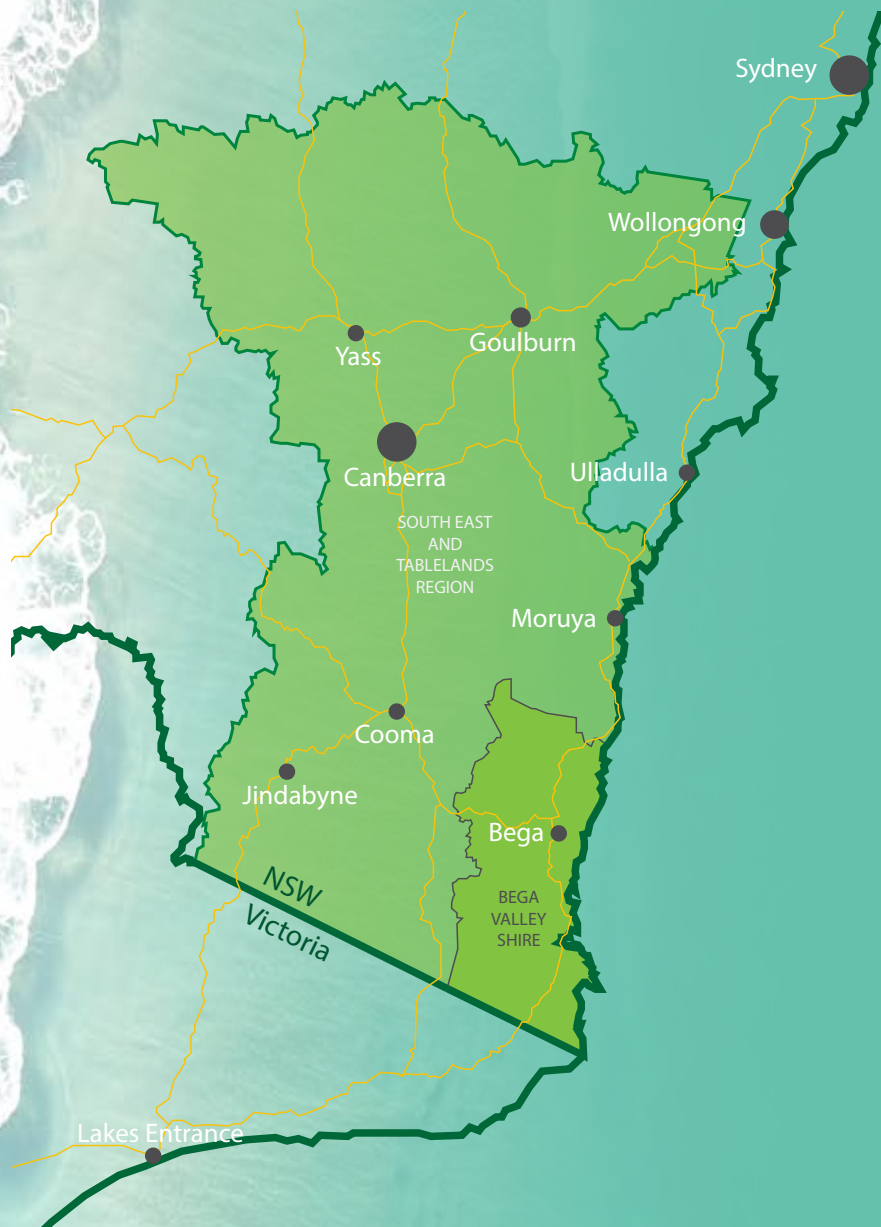
The Bega Valley Shire is located at the south-eastern corner of New South Wales, half way between Australia's two largest cities, Sydney and Melbourne and three hours' drive from the nation's capital, Canberra. At over 6,200 km<sup>2</sup>, the shire is the largest local government area in coastal NSW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

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

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

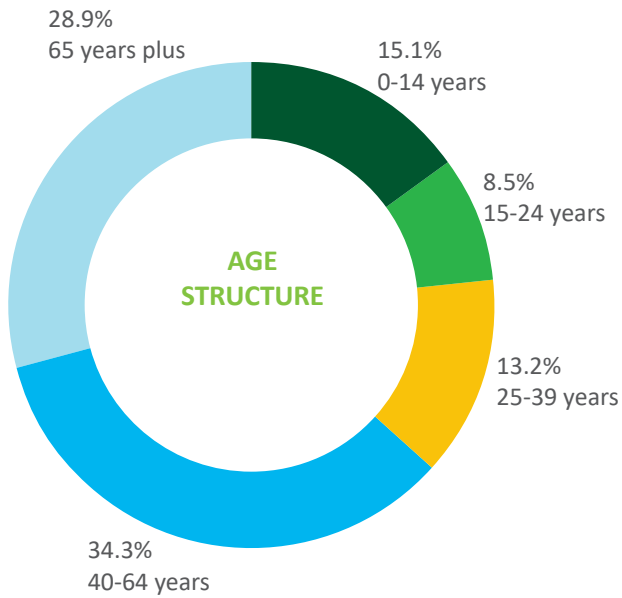
We are a regional centre for schools and higher education institutions. There are currently 18 primary and 4 high schools which include a mixture of private and public facilities. The University of Wollongong operates a campus in Bega. In addition, vocational courses and trade skills are offered by the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

Bega Valley Shire Council manages over \$1.9 billion in assets that allows visitors and community alike to life, work and play in this beautiful part of the world.





**POPULATION**  
35,988



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



**EDUCATION**

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



**INDIVIDUAL WEEKLY INCOME**

36.3% between \$0-\$499  
46.5% between \$500-\$1,749  
17.2% above \$1,750



**BUSINESSES**

3,260 registered businesses



**HOUSING TENURE**

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



**TRAVEL TO WORK**

67% drive to work  
12.6% work from home  
5.1% walk or cycle  
0.4% use public transport



**VOLUNTEERING**

21.9% of population involved in volunteering

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







## Our community vision

The Bega Valley Shire is an inclusive and welcoming community that integrates quality of life, prosperity, sustainable development and conservation of the environment. Our connection to Country is guided by the culture and heritage of our Traditional Owners.



# Our organisation

## Bega Valley Shire Mayor and Councillors

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

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

## Council Meetings and Committees

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

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



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

## Council Management

Leadership and management of Bega Valley Shire Council is a collaborative effort between the Mayor, Councillors, the Chief Executive Officer and staff. Council's CEO, Anthony McMahon is responsible for the effective and efficient delivery of Council's day-to-day operations. The CEO reports to the Council (Councillors) and is supported in the role by three Directors who, with the CEO, form the Leadership Executive Group.

Mayor and Councillors



**CEO**  
**Anthony McMahon**

Executive Services and Support



**Ian Macfarlane**

**Director Assets and Operations**

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



**Emily Harrison**

**Director Community, Environment and Planning**

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



**Iliada Bolton**

**Director Business and Governance**

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

# How we plan and report

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

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

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

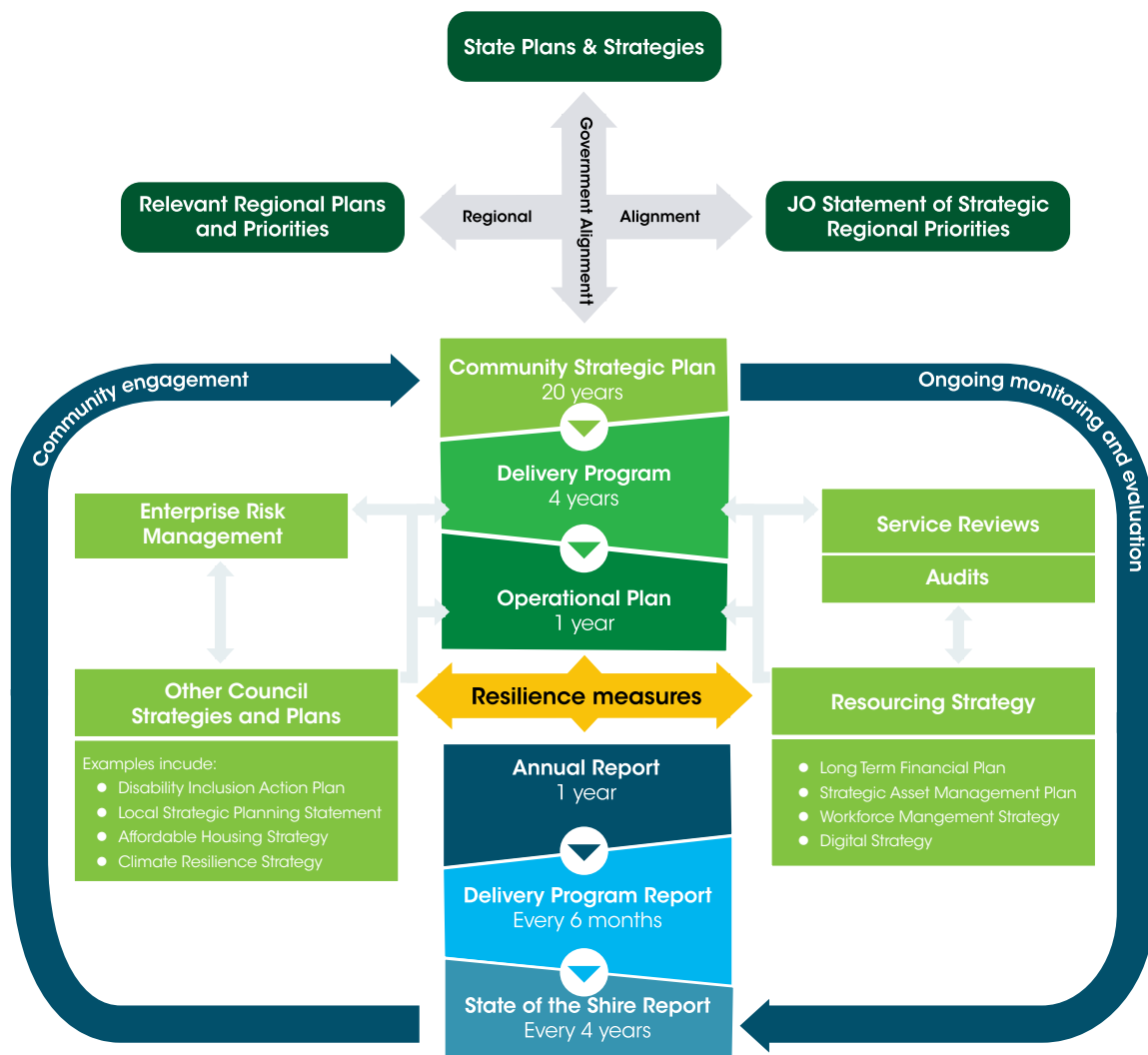
A **Delivery Program** - aligning with the four year term of the Council, it details Council's response and commitment to implementing, within available resources, the long term vision contained in the Community Strategic Plan.

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

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

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

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



# Resilience Blueprint

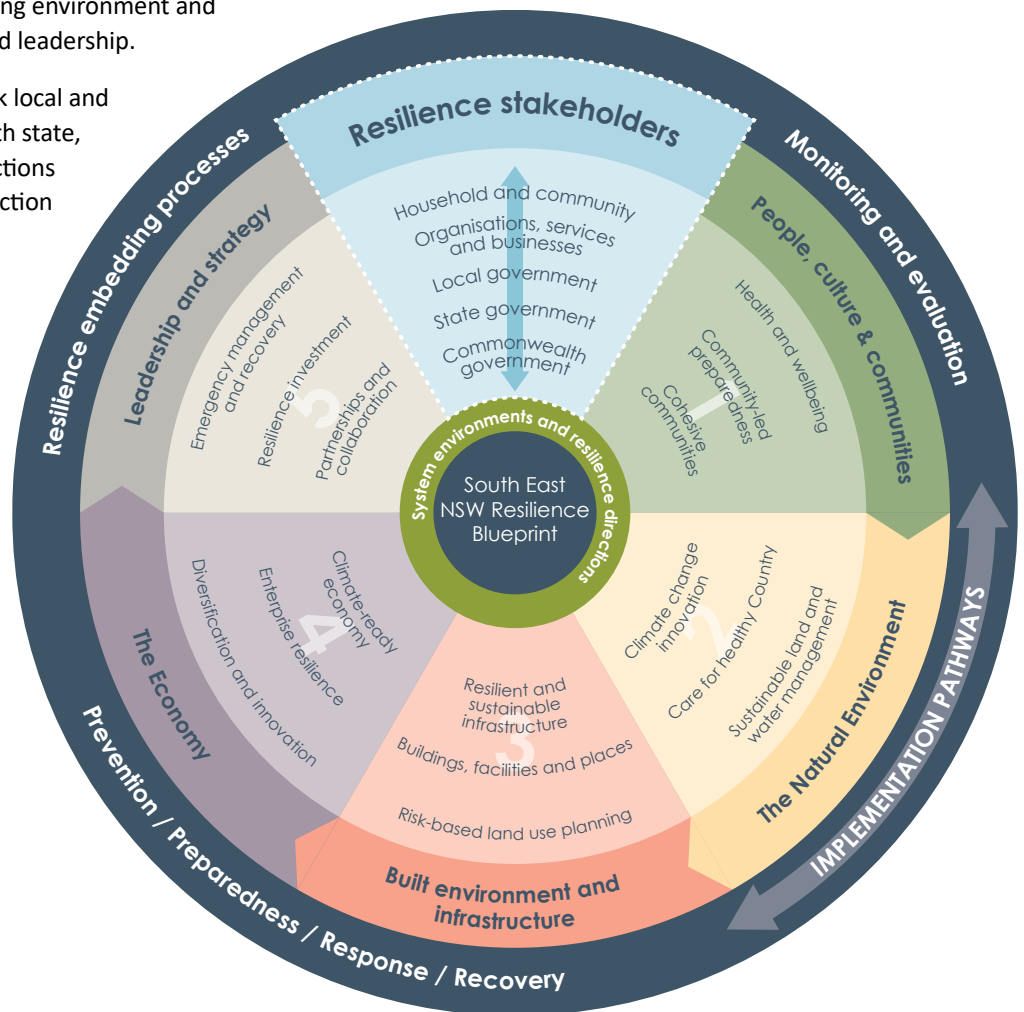
In developing our Operational Plan each year, we consider our commitments in range of Council strategies and plans, along with informing documents from the State and Federal Government. Council is embedding the South East NSW Resilience Blueprint into our planning to ensure that resilience principles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

In 2022 Council collaborated with the Canberra Region Joint Organisation to develop the Resilience Blueprint. Communities and councils impacted by fires and other disasters across South East NSW acknowledge the need to do things differently in response to rapidly evolving land uses and climate change. We need new ways of working together in partnership to undertake the necessary actions required to prepare for and prevent the impacts of disasters and to recover and rebuild in more resilient ways.

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

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

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





# Delivery Program 2022-25



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



The Delivery Program covers the term of an elected Council. To create the Delivery Program, we look at the Community Strategic Plan and our vast range of adopted plans and strategies and ask what can we achieve over this Council term that is within our remit to bring us closer to the Community's vision. Council has articulated a range of commitments in our Affordable Housing Strategy, Climate Resilience Strategy, Local Strategic Planning Statement and Disability Inclusion Action Plan amongst many others plans and each elected Council must consider what to prioritise balancing our limited resources and asset management and service delivery responsibilities. Council's adopted plans and strategies can be accessed on our website at [begavalley.nsw.gov.au/council/plans-and-strategies](http://begavalley.nsw.gov.au/council/plans-and-strategies).

The Operational Plan then outlines the actions that Council will undertake in the coming year to achieve the Delivery Program strategies under each Community Strategic Plan (CSP) theme. The Operational Plan also details how Council will fund these actions.



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

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

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



CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
A.2 Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people	A2.1 - Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people	Executive Services and Support	Community satisfaction with respect and promotion of our cultural heritage

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

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



CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
	A5.3 - Provide library services, information and education resources for the community and students and deliver initiatives in line with the Library Services Strategic Plan	Library Services	Comparison with State Library of NSW - Living Learning Libraries benchmarks \$ grant funding received to support Library Services # library volunteer hours # library visits # library members # new library members # public access computers # people using library computers # WIFI logins # events and activities # people attending events and activities # loans # e-loans (ebooks, eaudiobooks, emagazines)

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

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



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

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
A.8 Ensure community safety is planned for and partner with other agencies to address issues related to community safety	A8.1 - Deliver programs and activities to protect our community's environmental health and safety	Environmental Health	<ul style="list-style-type: none"> <li># inspections of food premises</li> <li>Food premises Scores on Doors program results</li> <li># inspections of skin penetration premises</li> <li># inspections of public pools and spas</li> <li># on-site sewerage management Approval to Install issued</li> <li># onsite sewerage management Approval to Operate issued</li> <li># UPSS inspections</li> <li># cooling tower and warm water system inspections</li> <li># potable water monitoring samples collected in Drinking Water Monitoring Program</li> <li># pollution events responded to</li> <li># solid fuel heater applications assessed</li> <li># noise complaints managed</li> <li># weeks of mosquito trapping completed</li> <li># environmental health education programs delivered</li> </ul>
	A8.2 - Assess and determine construction and complying development applications and investigate non-compliance	Building Services	<ul style="list-style-type: none"> <li># Construction Certificates issued</li> <li># Occupation Certificates issued</li> <li># Complying Development Certificates issued</li> <li># Construction inspections undertaken</li> <li># inspections swimming pool barrier compliance</li> <li># reinspections and \$ value</li> <li>Improved satisfaction survey results with professionals group</li> </ul>
	A8.3 - Provide compliance services that protect the amenity and safety of the community	Community Safety and Compliance Services	<ul style="list-style-type: none"> <li># seizures, impoundings, euthanizing and rehoming of companion animals</li> <li># dog attacks reported, actioned and resolved</li> <li># abandoned animal, article and vehicle reports investigated, actioned and resolved</li> <li># dumping and littering reports investigated, actioned and resolved</li> <li># penalty infringement notices (PINs) issued</li> <li>\$ value of PINs issued</li> <li># companion animals registered, micro-chipped and changed details processed</li> <li>Community satisfaction with compliance services</li> </ul>



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





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

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

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

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

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



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

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

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

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



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

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

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



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

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

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



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

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

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





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

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

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



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



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

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



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

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





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

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

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



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

CSP STRATEGY	Delivery Program 2022-25 Action	Service Area	Measure/s
E.4 Council has robust financial management processes to ensure ongoing viability and value for money	E4.1 - Improve the provision of corporate financial services	Finance Services	# accounts payable invoices processed Reporting requirements meet legislated deadlines Operating performance ratio above benchmark Own source operating revenue ratio above benchmark Community satisfaction with Council's financial management
	E4.2 - Ensure Council's revenue streams are maximised	Revenue Services  Corporate Planning and Improvement	# rates notices issued (annual) # water notices issued (quarterly) # 603 certificates issued % of rates outstanding # notices issued electronically Value of external grants secured
E.5 Council resources are managed in order to meet agreed service delivery standards and deliver value for money	E5.1 - Maintain and support Council's workforce and implement the Workforce Strategy	People and Culture	# full time equivalent staff Staff turnover rate Staff age profile Average tenure of staff # apprentice, cadets and trainee positions Completion rate of apprenticeships, cadetships and trainee positions
	E5.2 - Implement, monitor, and review work health and safety management systems of wellbeing programs	WHS and Employee Wellbeing	# WHS incident reports # workers lost time injury due to WHS incidents # safety inspections completed # workers compensation claims
	E5.3 - Maintain and improve corporate information, communication and technology services and systems in alignment with the Digital Strategy	Information, Communication and Technology	% helpdesk tasks resolved % decrease to business processing timeframes due to simplified systems % of identified projects for the financial period completed Delivery of rolling IT work plan tasks \$ invested in (by Council) or encouraged (external stakeholder) community based technology advancement
	E5.4 - Ensure good governance and effective practices in relation to procuring goods and services in support of the Procurement and Contracts Improvement Plan 2023-285	Property and Legal Services	# Requests for Tender (RFT) (Procurement of \$250k) # Purchase Orders generated Ratio of Requisitions after receipt vs req. # Purchase card acquittals outstanding after 30 days # of new Class 1 & 2 (>\$150k) Contracts # of new Class 3 (>\$5m) Contracts



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



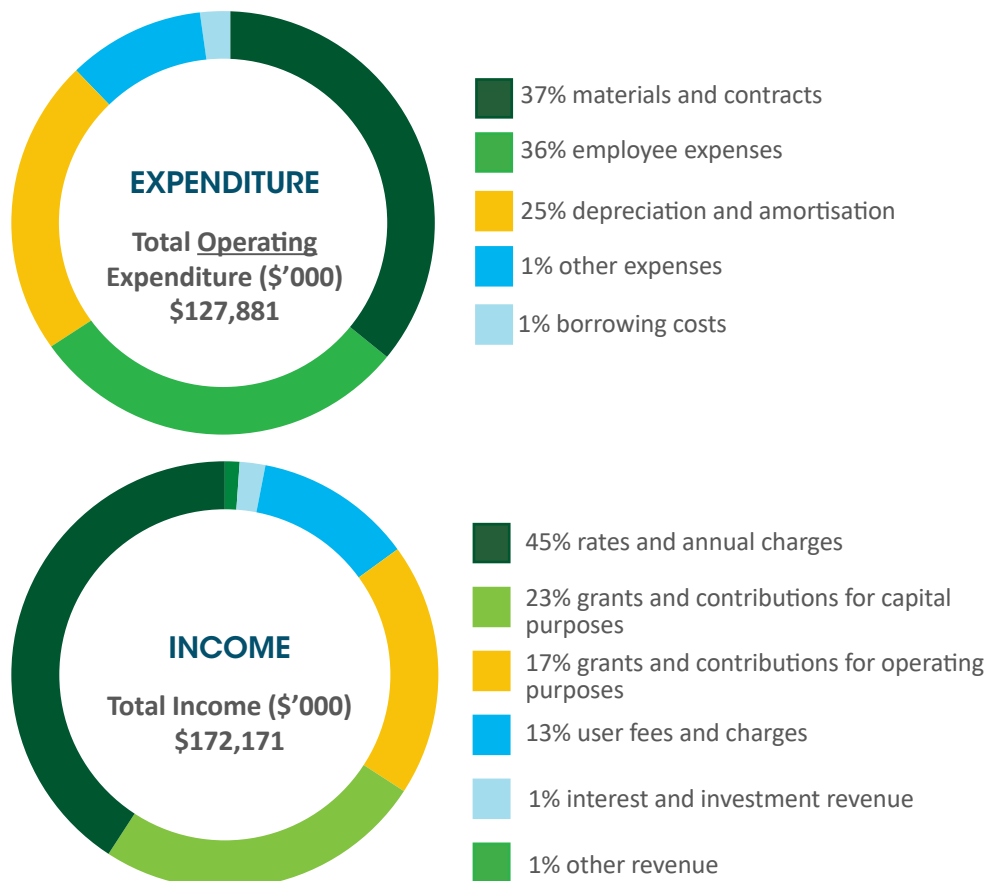
# Operational Plan 2024-25





# Financial snapshot

Council generates income to fund services and maintain our assets through rates on property, government grants, developer contributions, interest on investments and user charges. The following diagram shows the projected 2024-25 operating expenditure categories and income sources. Capital expenditure is outlined from Page 126 onwards.





**2024-25 (\$'000) OPERATING EXPENDITURE**

- \$47,948 materials and contracts
- \$45,625 employee expenses
- \$31,416 depreciation and amortisation
- \$ 1,750 other expenses
- \$ 1,117 borrowing costs

**NET OPERATING RESULT (\$'000) \$42,289**



**2024-25 (\$'000) INCOME**

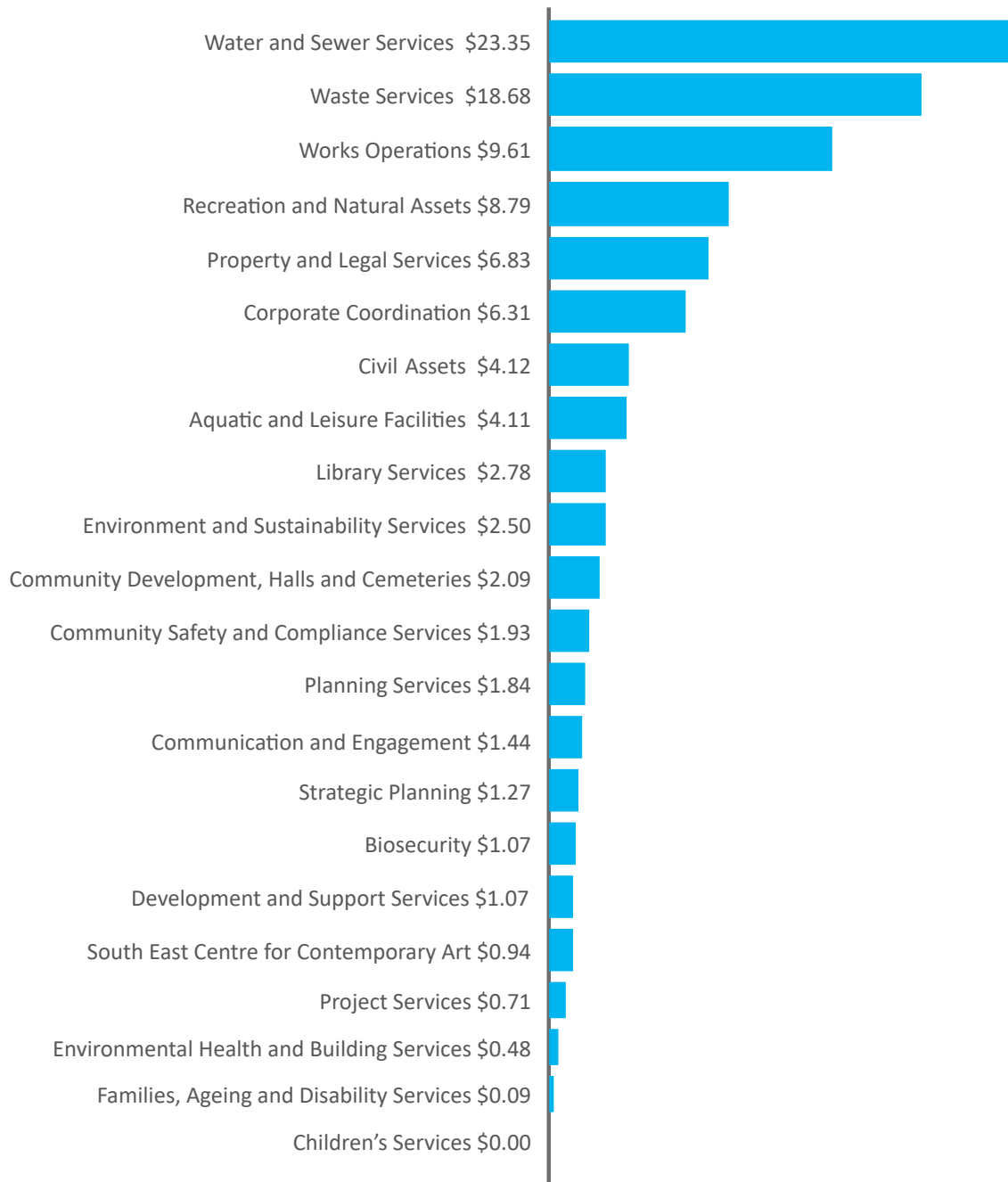
- \$76,666 rates and annual charges
- \$41,085 grants and contributions for capital purposes
- \$28,661 grants and contributions for operating purposes
- \$22,320 user fees and charges
- \$ 2,462 interest and investment revenue
- \$ 975 Other revenues

**NET OPERATING RESULT (\$'000) \$ 3,203**

(before grants and contributions provided for capital purposes)



# What do my rates and charges pay for?



Rates, annual charges and fees and charges paid by ratepayers will make up 58% of Council's total income. The diagram above shows how \$100 of your rates and charges is budgeted to be spent across Council services for 2024-25.

Corporate Coordination includes ICT, Finance and Revenue Services, Customer Service, People and Culture, WHS and Employee Wellbeing, Governance and Records, Executive Support Services and Corporate Planning and Improvement. Children's Services are provided at zero cost to ratepayers.



## How to read this plan

This plan combines Council’s Delivery Program 2022-25 actions and Operational Plan 2024-25 activities. Together they show how Council will contribute to delivering on our community’s vision and goals outlined in the Community Strategic Plan.

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

The Delivery Program 2022-25 actions are listed in each service area connected to the key Operational Plan activities for 2024-25.

Each service area page also includes Council’s budget and capital program for 2024-25 along with last year’s adopted budget for reference.

## Example page

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

Income also includes capital income and transfers from reserves

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

Service area overview

Service area core business

Community Strategic Plan Theme and Strategy

Delivery Program action

Operational Plan key project/s and measures/outcomes

Key documents supporting the service area

Service area name

Manager responsible for the service area

**Customer Service**


7.2 FTE Finance Manager

	Adopted Budget for 2023-24 at 1 July 2023	Proposed Budget for 2024-25
Customer Service	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$5	\$5
Expenditure	\$708	\$743
Operating Spend	\$708	\$743
Capital Spend	\$0	\$0
<b>Net Spend</b>	<b>\$703</b>	<b>\$738</b>

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

**Core Business**

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



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

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

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

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

**Supporting Documents**

- Organisation Service Standards





# Assets and Operations Directorate



# Recreation and Natural Assets



**8 FTE**  
Recreation and Leisure Manager

<b>Parks and Garden</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$104	\$7,904
Expenditure	\$3,490	\$9,940
Operating Spend	\$2,023	\$2,226
Capital Spend	\$1,467	\$7,714
Net Spend	\$3,386	\$2,036

<b>Sporting Grounds and Facilities</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$17,744	\$13,163
Expenditure	\$17,633	\$20,301
Operating Spend	\$1,209	\$1,227
Capital Spend	\$16,424	\$19,074
Net Spend	(\$111)	\$7,138

<b>Wharves, Jetties and Boatramps</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$235	\$10
Expenditure	\$404	\$435
Operating Spend	\$404	\$435
Capital Spend	\$0	\$0
Net Spend	\$169	\$425

<b>Public Amenities</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$1	\$641
Expenditure	\$893	\$1,600
Operating Spend	\$893	\$960
Capital Spend	\$0	\$640
Net Spend	\$892	\$959

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



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

## Core Business

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



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

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

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

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

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

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



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

Ref	Operational Plan Activity	Measure/Outcome
D5.2.2	Continue to update mapping of parks and recreation assets and input of asset register into Assetic	Asset management system implemented
D5.2.3	Develop 'Shovel Ready Project' program for identified priority projects and funding options to progress projects from concept to development approval stage for Parks and Recreation Assets.	'Shovel ready' project program developed Ford Park Merimbula Pavilion Building, BVSC Coastal Accessibility Projects Round 2 (Cocora Beach Eden, Spencer Park Merimbula, Kianinny Bay Tathra, Cuttagee Inlet Bermagui) Project development local playgrounds renewal program R2.
D5.2.4	Develop a capital works program based on the AMP information and other strategic planning documents	Forward capital works program developed
D5.2.5	Progress with development of management plans for key asset categories – Playgrounds, tracks and trails	Management plans developed

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

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



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

Ref	Operational Plan Activity	Measure/Outcome
	platforms, sports oval condition, high use parkland areas	
D5.3.7	Administer and Support BVSC S355 General Sportsground Committee	# S355 Meetings held

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

Ref	Operational Plan Activity	Measure/Outcome
D5.4.1	Continue to leverage Council capital funding to source additional external (grant) funding to deliver capital projects	\$ value of grant applications submitted % capital works externally funded
D5.4.2	Deliver programmed capital works	\$ programmed capital works - renewal and major maintenance completed
D5.4.3	Progress with and deliver projects for Recreation Marine infrastructure – Quarantine Bay amenities and pathways, Merimbula boat ramp carpark (subject to funding)	Projects commenced and/or completed
D5.4.4	Progress with and deliver projects for Play & Skate infrastructure – Merimbula Skatepark	Projects commenced and/or completed
D5.4.5	Progress with and deliver projects for Sports infrastructure - Pambula Sports Building, Bega Sports Building, Bermagui Stadium renovations, Pambula Sporting complex power upgrade, George Brown Oval female friendly facilities, Barclay Street multi-use use courts project (subject to funding).	Projects commenced and/or completed
D5.4.6	Progress with and deliver projects for – Parks infrastructure - Tathra Taylors Square high needs amenities building, Merimbula boardwalk and foreshore path, Coastal Accessibility Master Planning R2.	Projects commenced and/or completed

## Supporting Documents

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

# Aquatic and Leisure Facilities



**7 FTE**  
Recreation and Leisure Manager

Swimming Pools	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$924	\$1,783
Expenditure	\$3,339	\$3,925
Operating Spend	\$2,458	\$2,763
Capital Spend	\$881	\$1,162
Net Spend	\$2,415	\$2,142

Beach Lifeguard Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$226	\$237
Expenditure	\$236	\$246
Operating Spend	\$236	\$246
Capital Spend	\$0	\$0
Net Spend	\$10	\$9

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

## Core Business

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



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

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

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



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

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

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

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

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

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





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

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

Delivery Program: A1.5 - Coordinate implementation of Lifeguard Service Provision and Coastal Safety with available resources		
Ref	Operational Plan Activity	Measure/Outcome
A1.5.1	Annual review of summer beach lifeguard service provision	Annual review completed
A1.5.2	Develop and implement Coastal Safety Management Plan using information from NSW Government and Surf Life Saving Coastal Safety Risk Management Project	Coastal Safety Management plan implemented # patrol days/hours # beach closures # rescues # significant rescues

## Supporting Documents

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



# Project Services



**8 FTE**  
**Project Services Manager**

<b>Merimbula Airport</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$1,585	\$805
Expenditure	\$1,592	\$987
Operating Spend	\$754	\$934
Capital Spend	\$838	\$53
Net Spend	\$7	\$182

<b>Project Development Services</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$22	\$24
Expenditure	\$770	\$1,243
Operating Spend	\$208	\$238
Capital Spend	\$562	\$1,005
Net Spend	\$748	\$1,219

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

## Core Business

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





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
D2.3.1	Completion of the Tathra Wharf upgrade	Tathra Wharf project completed
D2.3.2	Completion of the replacement of Watergums Bridge, Wonboyn Road.	Watergums Bridge replacement completion
D2.3.3	Construction commencement of the Bega and Pambula Sporting Complexes	Progression of construction of the Bega and Pambula Sporting Complexes in accordance with the agreed construction program
D2.3.4	Completion of the construction phase of the Bega Water Treatment Plant	Completion of the Bega Water Treatment Plant
D2.3.5	Completion of the stormwater improvement at Merimbula Airport	Completion of the stormwater improvement at Merimbula Airport
D2.3.6	Progressive delivery of the Fixing Country Bridge Round 2 projects.	Delivery of the Fixing Country Bridge Round 2 projects in accordance with the agreed funding milestones
D2.3.7	Develop and design critical investment cases for key infrastructure projects under the Preparing Australian Communities grant	Shovel ready works packages for two critical investment cases



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
D8.1.1	Continue to work with Airlines to ensure regular services continue to and from Melbourne and Sydney	Continue to provide passenger number monitoring and reporting to identify trends and opportunities for growth
D8.1.2	Continue to work with General Aviation community to develop the new General Aviation Precinct	Enter into heads of agreement with prospective General Aviation lease holders

## Supporting Documents

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



# Civil Assets



11 FTE  
Works and Assets Manager

Asset Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$16	\$82
Expenditure	\$1,410	\$1,904
Operating Spend	\$1,358	\$1,793
Capital Spend	\$52	\$108
Net Spend	\$1,394	\$1,819

Street Lighting	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$57	\$59
Expenditure	\$444	\$471
Operating Spend	\$444	\$471
Capital Spend	\$0	\$0
Net Spend	\$387	\$412

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

## Core Business

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





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

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

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

D.7 Advocate for better public transport options and improved highway connectivity

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


Ref	Operational Plan Activity	Measure/Outcome
D1.1.1	Development of capital works program for FY26 Operational Plan	Proposed Capital budget adopted
D1.1.2	Develop conservation management plans for Old Pambula Courthouse and old CBC Building	Conservation Management Plan adopted
D1.1.3	Deliver 2024-25 annual stormwater CCTV inspection program	5% of stormwater network expected to 90% completion of stormwater CCTV program
D1.1.4	Deliver 2024-25 annual town centre carpark inspection program	100% of town centre carparks inspected
D1.1.5	Deliver the 2024-25 bridges inspection program	65% of bridges subject to level 1 inspection
D1.1.6	Deliver the 2024-25 roads inspection program	100% of sealed roads and associated infrastructure inspected to program
D1.1.7	Deliver the 2024-25 buildings inspection program	100% of buildings are visually inspected to program
D1.1.8	Submit high priority grant proposals for high value assets in accordance with Asset Management Plans and Investment Prospectus	# high priority grant proposals submitted
D1.1.9	Finalise Transport asset portfolio revaluation	Transport asset portfolio revalued
D1.1.10	Progress Merimbula Lake and Back Lake Floodplain Risk Management plan investigation and design actions for Merimbula township	Initial site survey completed and community consultation commenced
D.1.1.11	Commence planning of kerb restoration works aligned with the Granite Stone Kerb Conservation Management Plan	Works commenced and initial funding allocated

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

Ref	Operational Plan Activity	Measure/Outcome
D1.2.1	Continue Wolumla Flood Study and Floodplain Risk	Draft Flood Study report developed



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

Ref	Operational Plan Activity	Measure/Outcome
	Management Plan	
D1.2.2	Seek external funding for Sub-Regional Transport Strategy	Sub-Regional Transport Strategy grant identified
D1.2.3	Complete development of Active Transport Strategy	Active Transport Strategy completed

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

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

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

Ref	Operational Plan Activity	Measure/Outcome
D1.4.1	Council Strategic Asset Management Plan reviewed annually following completion of scheduled capital programs	# SAMP improvement plan actions completed
D1.4.2	Adopted Civil Asset Management Plans reviewed and re-adopted as necessary	Civil Asset Management Plans reviewed as required
D1.4.3	Support Assetic Asset Management Information System implementation	Transport asset portfolio data migrated into Assetic Asset Management Information System



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
D6.1.1	Prepare grant applications for path projects as per	# of grant applications submitted for

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

Ref	Operational Plan Activity	Measure/Outcome
	schedule	path projects \$ value of grant applications submitted for path projects
D6.1.2	Complete inspections as per Path Asset Management Plan program	70% of path inspected
D6.1.3	Complete path renewals and maintenance as per Path Asset Management Plan program	% of renewal and maintenance program completed

## Supporting Documents

- Strategic Asset Management Plan
- Merimbula Transport Study
- Southeast Tablelands Strategy 2036
- South East and Tablelands Regional Transport Plan (draft)
- NSW Ports and Freight Strategy 2013
- NSW Ports and Freight Plan 2018-2023
- Princes Highway Corridor Strategy 2016
- NSW Towards Zero
- Coastal Hazard Management Plans
- Rural Residential Lands Strategy
- Local Strategic Planning Statement
- Floodplain Risk Management Plans
- Commercial Lands Development Strategy
- Climate Resilience Strategy
- Stone Kerb Heritage Conservation Management Plan
- Other supporting Asset Management Plans
  - - Bridges
  - - Roads
  - - Stormwater
  - - Buildings
  - - Paths



# Works Operations



**100 FTE**  
Works and Assets Manager

BUDGET 2023-24 (\$,000)	INCOME \$	EXPENDITURE \$	Operating Spend \$	Capital Spend	NET SPEND
Bridges On Sealed Rural Roads-Local	\$5,873	\$6,629	\$82	\$6,547	\$756
Bridges On Sealed Rural Roads-Regional	\$0	\$2,114	\$121	\$1,993	\$2,114
Bridges On Sealed Urban Roads- Local	\$0	\$41	\$10	\$31	\$41
Bridges On Unsealed Rural Roads- Local	\$9,358	\$10,007	\$264	\$9,743	\$649
Roads Rural Sealed Local	\$0	\$2,448	\$1,186	\$1,262	\$2,448
Roads Rural Sealed Regional	\$3,024	\$2,713	\$1,202	\$1,511	(\$311)
Roads Rural Unsealed Local	\$1,867	\$5,655	\$2,273	\$3,382	\$3,788
Roads Rural Unsealed Regional	\$0	\$458	\$163	\$295	\$458
Roads Urban Sealed Local	\$0	\$2,945	\$1,503	\$1,442	\$2,945
Roads Urban Sealed Regional	\$0	\$2,035	\$240	\$1,795	\$2,035
Roads Urban Unsealed Local	\$0	\$366	\$85	\$281	\$366
Cycleways Not On Road Res.	\$0	\$105	\$105	\$0	\$105
Footpaths	\$10	\$234	\$234	\$0	\$224
Street Cleaning	\$0	\$717	\$717	\$0	\$717
Town Centre Carparks	\$0	\$52	\$52	\$0	\$52
Council Depots	\$0	\$245	\$245	\$0	\$245
Fleet	\$7	\$2,098	(\$2,426)	\$4,535	\$2,091
Supply Services	\$0	\$362	\$362	\$0	\$362
Works Administration	\$66	\$1,166	\$1,166	\$0	\$1,100
Quarry	\$59	\$59	\$59	\$0	\$0
Stormwater Management	\$303	\$1,431	\$423	\$1,008	\$1,128
Administration Buildings	\$225	\$951	\$498	\$453	\$726
Infrastructure Services	\$911	\$911	\$911		\$0



<b>BUDGET 2024-25 (\$,000)</b>	<b>INCOME \$</b>	<b>EXPENDITURE \$</b>	<b>Operating Spend \$</b>	<b>Capital Spend \$</b>	<b>NET SPEND \$</b>
Bridges On Sealed Rural Roads- Local	\$4,225	\$5,158	\$104	\$5,054	\$933
Bridges On Sealed Rural Roads- Regional	\$2,134	\$2,344	\$210	\$2,134	\$210
Bridges On Sealed Urban Roads- Local	\$0	\$20	\$20	\$0	\$20
Bridges On Unsealed Rural Roads- Local	\$4,991	\$5,358	\$322	\$5,036	\$367
Roads Rural Sealed Local	\$4,185	\$4,350	\$1,259	\$3,091	\$165
Roads Rural Sealed Regional	\$3,926	\$2,740	\$1,441	\$1,299	(\$1,185)
Roads Rural Unsealed Local	\$882	\$3,609	\$2,517	\$1,092	\$2,727
Roads Rural Unsealed Regional	\$0	\$227	\$227	\$0	\$227
Roads Urban Sealed Local	\$2,990	\$8,686	\$1,598	\$7,088	\$5,696
Roads Urban Sealed Regional	\$2,194	\$2,516	\$279	\$2,237	\$322
Roads Urban Unsealed Local	\$15	\$105	\$90	\$15	\$90
Cycleways Not On Road Res.	\$0	\$121	\$121	\$0	\$121
Footpaths	\$11	\$554	\$154	\$400	\$543
Street Cleaning	\$0	\$755	\$755	\$0	\$755
Town Centre Carparks	\$0	\$112	\$55	\$57	\$112
Council Depots	\$0	\$260	\$260	\$0	\$260
Fleet	\$1,897	\$1,217	(\$2,001)	\$3,218	(\$680)
Supply Services	\$0	\$335	\$335	\$0	\$335
Works Administration	\$70	\$1,590	\$1,590	\$0	\$1,520
Quarry	\$61	\$61	\$61	\$0	\$0
Stormwater Management	\$1,921	\$2,789	\$475	\$2,314	\$868
Administration Buildings	\$573	\$1,654	\$832	\$822	\$1,081
Infrastructure Services	\$914	\$914	\$914	\$0	\$0



The Works Operations team is one of the primary implementation arms of the Assets and Operations Directorate. It is responsible for carrying out the physical functions such as cleaning, repairing, constructing, maintaining and rehabilitating transport and other civil infrastructure under its control; urban streetscapes; and recreation assets. This includes the operation of four depots to supply stores and equipment, managing and maintaining Council’s vehicles and plant equipment, operation of workshop facilities, and managing its own quarry operations. The Works Operations team also support our disaster response and recovery efforts.


## Core Business

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



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

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

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



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

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

**Delivery Program: D2.4 - Construct (upgrade or renewal) civil assets/infrastructure**

Ref	Operational Plan Activity	Measure/Outcome
D2.4.1	Capital works program for 2024-25 delivered	% FY24 Capital budget projects commenced and delivered within schedule and KPIs
D2.4.2	Council quarry is operated and maintained	Safety Management System revised to current regulatory requirements


**Delivery Program: D2.5 - Operate and maintain Council amenities, urban streetscapes, public land and public facilities**

Ref	Operational Plan Activity	Measure/Outcome
D2.5.1	Council amenities, urban streetscapes, public land and public facilities maintained	Operations and maintenance spend achieved


**Delivery Program: D2.6 - Operate and maintain Council's works depots and stores**

Ref	Operational Plan Activity	Measure/Outcome
D2.6.1	Council works depots and stores operated and maintained	Operations and maintenance spend achieved

**Delivery Program: D2.7 - Manage and maintain Council and NSW Rural Fire Service vehicles, plant and equipment**

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

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

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



# Waste Services



26 FTE  
Waste Services Manager

Waste Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$14,242	\$15,597
Expenditure	\$14,770	\$16,987
Operating Spend	\$11,995	\$12,741
Capital Spend	\$2,775	\$4,246
Net Spend	\$528	\$1,390

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

## Core Business

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



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

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

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







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

Ref	Operational Plan Activity	Measure/Outcome
C3.1.4	Submit a development application for expansion of landfill footprint at the Central Waste Facility upgrade	Central Waste Facility DA submitted
C3.1.5	Obtain development consent for a new organics processing facility at CWF	Development consent granted for organics processing facility at CWF
C3.1.6	Finalise design and commence construction of a leachate management solution for the Central Waste facility	Leachate management solution for CWF implemented

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

Ref	Operational Plan Activity	Measure/Outcome
C3.2.1	Complete upgrades and renewals of assets funded in the 2024-25 budget	Assets upgraded as required and asset management register updated
C3.2.2	Annual review and update of assets undertaken in Assetic to support long term financial plan development	Annual review and update of assets undertaken in Assetic to support long term financial plan development

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

Ref	Operational Plan Activity	Measure/Outcome
C3.3.1 	Adopt a new Council-wide waste strategy	Waste Strategy reviewed, updated and adopted
C3.3.2 	Support community groups and events to improve waste diversion opportunities	Waste education program activities delivered

## Supporting Documents

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



# Water and Sewer Services



78 FTE

Water and Sewer Manager

Water Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$23,672	\$19,882
Expenditure	\$25,797	\$25,624
Operating Spend	\$10,139	\$10,854
Capital Spend	\$15,658	\$14,770
Net Spend	\$2,125	\$5,742

Sewer Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$23,226	\$29,178
Expenditure	\$27,827	\$45,966
Operating Spend	\$13,615	\$13,785
Capital Spend	\$14,212	\$32,181
Net Spend	\$4,601	\$16,788

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

## Core Business

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





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
C1.1.1	Program delivery of a strategic scenario for water and sewer services	Strategic scenario completed
C1.1.2	Operate and maintain water supply and sewage network systems to meet health and environmental regulatory requirements and level of service objectives	Network systems compliant
C1.1.3	Operate and maintain water supply and sewage treatment plants to meet health and environmental regulatory requirements and level of service objectives	Treatment plants compliant
C1.1.4	Merimbula ocean outfall EIS completed. Merimbula STP upgrades commenced	EIS submitted for approval Design and commenced construction of new inlet works at STP
C1.1.5	Complete construction of Bega WTP	Construct and commission plant
C1.1.6	Complete concept design for Yellow Pinch WTP	Concept design complete and section 60 approval granted
C1.1.7	Continue solar installations following the solar installation plan	Solar installed at numerous sites
C1.1.8	Continue progress towards implementation of Pollution Reduction programs for the Sewerage Treatment Plants	Progress considered satisfactory by NSW EPA
C1.1.9	Complete renewals of the sewerage pump stations in Bermagui	Bermagui SPS renewal completed
C1.1.10	Undertake water and sewerage main renewals on damaged, unserviceable pipes	Replacement of damaged pipes
C1.1.11	Ongoing implementation and review of the Dams Safety Management System (DSMS)	Annual Dams Safety Standards Report submitted to Dams Safety NSW by end March 2025
C1.1.12	Completion of Comprehensive Safety Reviews for Council owned dams	Safety reviews complete for all three dams (commence FY24 completion FY26)
C1.1.13	Commence Bega STP renewals and upgrades	Completed design and commence construction of new inlet works

## Supporting Documents

- Water and Sewer Strategy 2022-25





# Community, Environment and Planning Directorate



# Community Safety and Compliance Services



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

<b>Animal Control</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$47	\$92
Expenditure	\$59	\$106
Operating Spend	\$48	\$85
Capital Spend	\$11	\$21
Net Spend	\$12	\$14

<b>Enforcement Regulations</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$262	\$338
Expenditure	\$1,246	\$1,296
Operating Spend	\$1,246	\$1,296
Capital Spend	\$0	\$0
Net Spend	\$984	\$958

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

## Core Business

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





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A8.3.1	Develop and deliver a parking education program	Education program delivered
A8.3.2	Participate in the Southern Region Illegal Dumping (RID) Program	Participation in RID and funds allocated
A8.3.3	Develop and deliver a Companion Animals community education and engagement program	Education program delivered Companion Animals Control Areas Procedure updated
A8.3.4	Develop and deliver an illegal dumping education program	Education program delivered
A8.3.5	Investigate companion animal facility improvements	Improvements planned

## Supporting Documents

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



# Environmental Health



## 2.8 Manager Certification and Compliance

Public Health	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$527	\$553
Expenditure	\$320	\$483
Operating Spend	\$320	\$483
Capital Spend	\$0	\$0
Net Spend	(\$207)	(\$70)

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

### Core Business

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



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A8.1.1	Continue auditing package treatment plants and larger Onsite Sewage Management (OSM) at caravan parks,	Audit of all eligible systems completed and improvements



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

Ref	Operational Plan Activity	Measure/Outcome
	tourist accommodation and high risk areas in the LGA to ensure compliance with operating requirements	process started
A8.1.2	Continue inspecting all oyster sheds in the LGA to ensure adequate wastewater treatment, working with local industry bodies and NSW DPI Shellfish Program, as part of routine critical risk OSM inspection program	Inspection of all oyster sheds complete and improvements process underway in consultation with partners
A8.1.3	Participate in NSW Arbovirus Surveillance Program	Weekly participation in Arbovirus Surveillance Program and end of program report to Council
A8.1.4	Transition hard copy business registration forms to online registration and update processes for food and skin penetration/beauty businesses (resource dependent)	Online forms developed and implemented
A8.1.5	Explore IT solutions for digital service agent service form submission for Aerated Wastewater Treatment Systems in the shire, integration with OSM register, and risk rating of systems (resource dependent)	IT solutions explored and identified

## Supporting Documents

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



# Building Services



4.8 FTE  
Manager Certification and Compliance

Building Regulation	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$431	\$484
Expenditure	\$640	\$801
Operating Spend	\$640	\$801
Capital Spend	\$0	\$0
Net Spend	\$209	\$317

The Building Services team ensure appropriate construction standards are adhered to in accordance with Council's policies and relevant legislation including the *Local Government Act 1993*, *Environmental Planning and Assessment Act 1979* and the Building Code of Australia.

## Core Business

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



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

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

Delivery Program: A8.2 - Assess and determine construction and complying development applications and investigate noncompliance		
Ref	Operational Plan Activity	Measure/Outcome
A8.2.1	Continue to deliver and promote bushfire planning assessment services and BAL Assessments	# bushfire assessments undertaken # subdivision concurrence certificates # compliance reports # BAL assessments undertaken \$ value of assessments undertaken Communication to public on range of



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

Ref	Operational Plan Activity	Measure/Outcome
		bushfire planning assessment services undertaken
A8.2.2	Undertake benchmarking and risk assessment for Building Services to inform future staffing and work profile	Assessment complete and recommendations provided to Leadership Executive Group (internal)
A8.2.3	Develop methods of assessing satisfaction with Building Services	Develop and roll out a satisfaction survey to Development Professionals and customers

## Supporting Documents

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



# Biosecurity Services



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

Biosecurity	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$743	\$773
Expenditure	\$727	\$803
Operating Spend	\$726	\$803
Capital Spend	\$0	\$0
Net Spend	\$16	\$30

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

## Core Business

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



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
C2.3.1	Deliver Council's biosecurity program aligned with the South East Weeds Action Program and funding	Funding secured and program delivered
C2.3.2	Continue internal service delivery model for road reserves weed spraying	Internal weed spraying service is maintained

## Supporting Documents

- South East Regional Weed Management Committee Action Plan



# Library Services



**11.3 FTE**  
Community and Cultural Services Manager

Library Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$456	\$578
Expenditure	\$2,000	\$1,883
Operating Spend	\$1,739	\$1,711
Capital Spend	\$261	\$172
Net Spend	\$1,544	\$1,305

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

## Core Business

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



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

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

Delivery Program: A5.3 - Provide library services, information and education resources for the community and students and deliver initiatives in line with the Library Services Strategic Plan		
Ref	Operational Plan Activity	Measure/Outcome
A5.3.1	Seek grant funding for capital improvements to Bega library including upgrade of public amenities, addition of parent's room, flexible meeting spaces and mobile shelving	Develop concept plans and costings for Bega Library improvements and upgrade



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

Ref	Operational Plan Activity	Measure/Outcome
A5.3.2	Undertake community survey/engagement and consultancy for development of new Library Strategic Plan	Undertake stakeholder engagement, facilitated strategic planning workshops to be completed in 2024-25 for draft Library Strategic Plan
A5.3.3	Seek grant funding for expansion of library programs delivered to the community	Identify grant funding opportunities for program development
A5.3.4	Renew Bermagui returns chute and install new external library signage	Develop designs for external library signage for Bermagui Library and Creative Space
A5.3.5	Review the Eden Gateway redevelopment project	Provide report to Council on status of redevelopment project

## Supporting Documents

- Library Services Strategic Plan



# South East Centre for Contemporary Art



**2.2 FTE**  
Community and Cultural Services Manager

SECCA	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$297	\$283
Expenditure	\$510	\$804
Operating Spend	\$510	\$604
Capital Spend	\$0	\$200
Net Spend	\$213	\$521

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

## Core Business

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





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A1.1.1	Deliver on actions identified in the Arts and Culture Plan	# of actions progressed or implemented
A1.1.2	Support initiatives to grow donation and gifts program	Governance established for Friends of SECCA group
A1.1.3	Deliver programs in partnership with national organisations such as Art Gallery of New South Wales and the Black Dog Institute to enhance wellbeing and inclusion	# participants # accessible programs
A1.1.4	Devise and deliver a unique exhibition program that showcases SECCA as a leader in regional visual arts presentation, engagement and as a cultural tourism driver to the region	#vistor numbers #awards, reviews and media coverage
A1.1.5	Work with local creative industry leaders to support delivery of visual art based programs in the SECCA Project Space	# local artists employed/supported \$ value of support/sales
A1.1.6	Review the BVSC Public Art Policy	Policy adopted by Council

## Supporting Documents

- MOU with South East Arts – Regional Arts Development Organisation
- NSW Government 'Creative Communities' 2023
- Australian Government 'Revive - The national cultural policy' 2023
- BVSC Arts and Culture Plan (under development)



# Families, Ageing and Disability Services



6.7 FTE

Community and Cultural Services Manager

Brighter Futures	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$483	\$520
Expenditure	\$503	\$534
Operating Spend	\$503	\$534
Capital Spend	\$0	\$0
Net Spend	\$20	\$14

Commonwealth Home Support Program	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$112	\$104
Expenditure	\$108	\$104
Operating Spend	\$108	\$104
Capital Spend	\$0	\$0
Net Spend	(\$4)	\$0

National Disability Insurance Scheme	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$6,922	\$7,045
Expenditure	\$6,922	\$7,075
Operating Spend	\$6,922	\$7,075
Capital Spend	\$0	\$0
Net Spend	\$0	\$30

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

## Core Business

- Deliver complex and intensive case management, home visiting, positive parenting education programs and early intervention for families with children at risk under the Family Preservation Program guidelines
- Coordinate and purchase support and services to assist eligible older people to continue to live independently in the community under the Commonwealth Home Support Program agreement
- Provide complex case plan management for people with disability to engage with and financially manage and monitor their NDIS plans under the NDIS Registered Provider Service Agreement
- Apply for grants and funding to implement new programs to improve service delivery and outcomes for children, families, vulnerable older people and people with disability







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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A3.1.1	Undertake identified service changes in line with Council's adopted direction	Implementation plan developed and implemented

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

Ref	Operational Plan Activity	Measure/Outcome
A3.2.1	Undertake identified service changes in line with Council's adopted direction	Implementation plan developed and implemented

## Supporting Documents

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



# Children's Services



30.34 FTE

Community and Cultural Services Manager

<b>Bandara Childcare</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$1,402	\$1,717
Expenditure	\$1,460	\$1,717
Operating Spend	\$1,408	\$1,717
Capital Spend	\$52	\$0
Net Spend	\$58	\$0

<b>Eden Childcare</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$1,031	\$1,290
Expenditure	\$979	\$1,290
Operating Spend	\$979	\$1,290
Capital Spend	\$0	\$0
Net Spend	(\$52)	\$0

<b>Sapphire Mobile Preschool</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$311	\$366
Expenditure	\$282	\$341
Operating Spend	\$282	\$341
Capital Spend	\$0	\$0
Net Spend	(\$29)	(\$25)

<b>Indigenous Advancement Strategy</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$99	\$206
Expenditure	\$60	\$206
Operating Spend	\$60	\$206
Capital Spend	\$0	\$0
Net Spend	(\$39)	\$0

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



## Core Business

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



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A5.1.1	Deliver the Indigenous Advancement Strategy (IAS) funded project across all Children's Services centres	Completion of the mural and yarnning circle for Eden Early Learning Centre
A5.1.2	Review and adapt staff retention and recruitment approaches to address staffing gaps and develop staff capabilities	Procedures reviewed and new initiatives implemented

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

Ref	Operational Plan Activity	Measure/Outcome
A5.2.1	Develop implementation plan in line with recommendations from the Children's Services review	Implementation plan developed and implementation commenced



# Community Development, Halls and Cemeteries



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

Community Development	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$20	\$25
Expenditure	\$692	\$532
Operating Spend	\$692	\$532
Capital Spend	\$0	\$0
Net Spend	\$672	\$507

Cemeteries	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$420	\$464
Expenditure	\$579	\$594
Operating Spend	\$569	\$573
Capital Spend	\$10	\$21
Net Spend	\$159	\$130

Community Halls	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$217	\$255
Expenditure	\$310	\$333
Operating Spend	\$310	\$333
Capital Spend	\$0	\$0
Net Spend	\$93	\$78

The Community Development, Halls and Cemeteries team delivers strategic projects and programs that support the social wellbeing of the shire by assisting in creating stronger, more connected communities. The team partners with community and agencies to build resilience and advance the wellbeing of all residents. The team works alongside community volunteers to support access to, and activation of, Council's 18 community halls and 14 cemeteries across the shire.

## Core Business

- Enhance social cohesion through collaborative partnerships with key stakeholders to strengthen inclusion and community connection
- Partner with community-based organisations to deliver projects that enhance quality of life for Bega Valley Shire residents
- Support and promote the work of volunteers and community groups in the shire
- Develop and maintain cross agency relationships to continue community recovery and build resilience
- Deliver programs that address social priorities across the Bega Valley Shire including for young people and people



from diverse cultural backgrounds, where funding allows



- Enhance social cohesion through collaborative partnerships with key stakeholders to strengthen inclusion and community connection
- Manage and update the Community Directory
- Oversee the operation and maintenance of 14 cemeteries across the shire
- Manage 18 community halls across the shire, and provide support and oversee 16 volunteer hall committees
- Provide administrative support to Council's General Hall and Cemetery committees
- Seek funding to complement and deliver core services
- Support Montreal Goldfields Committee
- Identify opportunities to improve accessibility and promote inclusion in programs, halls and cemeteries
- Oversee the Memorandum of Understanding (MOU) with Mumbulla Foundation
- Contribute to the Bega, Eden and Merrimans (BEM) Committee
- Monitor, review and report on the implementation of Council's Disability Inclusion Action Plan (DIAP)




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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A1.4.1 	Initiate review of Council's Disability Inclusion Action Plan	Engagement plan developed and implemented
A1.4.2 	Support initiatives that enhance community volunteering	# initiatives supported
A1.4.3	Assist in the implementation of the Affordable Housing Strategy, particularly in relation to advocacy for homelessness initiatives and understanding community needs	Progress made on relevant strategies/actions

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

Ref	Operational Plan Activity	Measure/Outcome
A6.2.1 	Support the delivery of Youth Week activities in partnership with local youth services	Youth Week activities held in the Shire or maybe number of partnerships and young people who attend
A6.2.2	Support programs and initiatives which foster reconciliation, diversity and social inclusion	# programs supported





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
D2.1.1	Progress cemetery mapping project	Investigate software compatibility options
D2.1.2	Support planning for further lawn cemeteries at Pambula and Eden	Lawn cemeteries at Eden and Pambula operational

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

Ref	Operational Plan Activity	Measure/Outcome
D2.2.1	Continue to support community hall volunteers with the upgrade of community halls to improve amenity and accessibility in line with available funding	# hall upgrades completed Improvements to accessibility identified and addressed
D2.2.2	Undertake a condition assessment review of all the halls to identify priority maintenance issues and required upgrades	Report Completed
D2.2.3	Investigate an online booking system for halls	Online booking system identified

## Supporting Documents

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



# Strategic Planning



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

Strategic Planning	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$21	\$181
Expenditure	\$569	\$727
Operating Spend	\$569	\$727
Capital Spend	\$0	\$0
Net Spend	\$548	\$546

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

## Core Business

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



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

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

Delivery Program: A9.2 - Prepare and implement land use strategies and policies to provide housing opportunities while protecting character and sense of place		
Ref	Operational Plan Activity	Measure/Outcome
A9.2.1	Prepare a planning proposal to rezone Bega future urban areas	Planning proposal lodged with Gateway Panel
A9.2.2	Progress the recommendations of the Affordable Housing Strategy	# recommendations implemented or progressed
A9.2.3	Investigate areas in Bega, Eden and Merimbula suitable for urban renewal	Urban renewal areas identified





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
B2.3.1	Review the application of the RU4 Primary Production Small Lots zone	Review complete



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
D2.9.1	Review and update the Local Strategic Planning Statement	Draft Local Strategic Planning Statement prepared

## Supporting Documents

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





# Environment and Sustainability Services



4 FTE  
Planning and Sustainability Manager

Environment and Sustainability	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$472	\$477
Expenditure	\$1,223	\$1,317
Operating Spend	\$1,223	\$1,317
Capital Spend	\$0	\$0
Net Spend	\$751	\$840

The Environment and Sustainability Services team leads Council's conservation, protection and management of the Bega Valley Shire's highly valued natural systems that underpin the quality of life for our residents and sustain our local agricultural and visitor economy. The team works to mitigate environmental impacts of development and infrastructure provision; assess and plan for natural hazards through the provision of planning, monitoring and management in accordance with regional and Council policies and relevant legislation including the *Biodiversity Conservation Act 2016*, *Coastal Management Act 2016* and *Protection of the Environment Operations Act 1997*. The team also provides advice on urban landscape and amenity, shire presentation and ensuring Council delivered infrastructure does not detract from the shire's appearance. This service involves Council and the community working together to improve the local environment and reduce our ecological footprint through education and awareness programs, volunteer management and partnerships, cleanup activities and environmental sustainability initiatives.

## Core Business

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





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

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

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



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




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

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


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

Ref	Operational Plan Activity	Measure/Outcome
C2.4.1 	Develop vegetation clearing and management information package for local residents, and the construction and earth moving industry	Information package developed
C2.4.2 	Develop roadside vegetation guidelines and mapping in partnership with Works section	Roadside vegetation guidelines completed, and mapping being used to inform works and maintenance programs

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


Ref	Operational Plan Activity	Measure/Outcome
C2.5.1 	Develop tailored program and pathway for bush regeneration and landscape maintenance volunteers to work on Council managed land	Increase in numbers of volunteers working on environmental management projects

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

Ref	Operational Plan Activity	Measure/Outcome
C2.6.1 	Implement Bermagui River, Wallaga Lake, Merimbula and Back Lakes, and Lake Curalo Coastal Management Plans and begin implementation of management actions	Implementation commenced



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

Ref	Operational Plan Activity	Measure/Outcome
C2.6.2 	Begin Bermagui River Flood and Coastal Inundation Study	Consultants appointed



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

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

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


Ref	Operational Plan Activity	Measure/Outcome
C4.1.1	Review Council’s approach to Sustainability and Circularity and develop uniform policy approach	New sustainability policy and procedures adopted
C4.1.2	Develop asset management plan for Council’s solar based on the Solar Facility audit completed in 23/24 focusing on maintenance and replacement schedules	Asset Management Plan complete



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
C5.1.1 	Develop a ‘Net Zero – Emissions Reduction Plan’ for Council’s operations	Net Zero Plan completed



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

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



**Delivery Program: D3.1** - Develop shire landscape and presentation guidelines and strategies to identify key opportunities to improve the appearance of our communities and shire as a whole

Ref	Operational Plan Activity	Measure/Outcome
D3.1.1	Implement landscape improvements at key locations in our towns and villages	5 Landscape project improvements completed

## Supporting Documents

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

# Planning Services



10 FTE  
Planning and Sustainability Manager

Planning Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$975	\$996
Expenditure	\$1,590	\$1,945
Operating Spend	\$1,590	\$1,945
Capital Spend	\$0	\$0
Net Spend	\$615	\$949

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

## Core Business

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



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

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

Delivery Program: C2.1 - Provide an efficient development assessment service		
Ref	Operational Plan Activity	Measure/Outcome
C2.1.1	Provide an efficient development assessment service	# DAs lodged # Determined DAs # pre-lodgment meetings
C2.1.2	Review Development Assessment service for additional process improvements and efficiencies	Review completed and improvement actions identified



## Supporting Documents

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



# Development Support Services



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

Development Support Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$320	\$380
Expenditure	\$1,310	\$932
Operating Spend	\$1,310	\$932
Capital Spend	\$0	\$0
Net Spend	\$990	\$552

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

## Core Business

- Provide specialised customer service through the Development Hub for development enquiries and DA lodgement requirements, including administering the planning portal
- Prepare and issue Section 10.7 Zoning Certificates
- Desktop administration, including monitoring Council’s register for new Development Applications, Subdivision Works Certificates, and Modifications as well as Subdivision Certificate Applications
- Deliver the Public Land Use process and maintain the public land register
- Coordinate the submission of statutory reporting such as Planning Reform
- Provide administrative support to the Planning and Sustainability Services



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

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

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

## Supporting Documents

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





# Business and Governance Directorate





# Property and Legal Services



12 FTE  
Property and Legal Manager

Property Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$132	\$122
Expenditure	\$580	\$551
Operating Spend	\$570	\$494
Capital Spend	\$10	\$57
Net Spend	\$448	\$429

Saleyards	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$17	\$18
Expenditure	\$4	\$7
Operating Spend	\$4	\$7
Capital Spend	\$0	\$0
Net Spend	(\$13)	(\$11)

Civic Centre	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$222	\$354
Expenditure	\$597	\$801
Operating Spend	\$592	\$668
Capital Spend	\$5	\$133
Net Spend	\$375	\$447

Risk Management and Internal Control	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$0
Expenditure	\$1,787	\$2,065
Operating Spend	\$1,787	\$2,065
Capital Spend	\$0	\$0
Net Spend	\$1,787	\$2,065



Procurement and Contract Management	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$0
Expenditure	\$427	\$622
Operating Spend	\$427	\$622
Capital Spend	\$0	\$0
Net Spend	\$427	\$622

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

## Core Business

- Manage Council's property portfolio, acquisition and disposal of land and easements, road closures and road openings and any other land dealings ensuring Council's legal obligations are met
- Manage all aspects of the lease and licence process for Council owned and managed land and buildings
- Lead the effective operation and management of Council's saleyards and Bega Valley Commemorative Civic Centre
- Ensure compliance with Native Title and Aboriginal Land claims over all Crown land under the direct management of Council
- Process road naming applications in accordance with current legislation and guidelines
- Evaluate current and future operational needs, and develop creative property strategies, responses and solutions that enable Council to deliver valuable property services and projects to the organisation and community
- Monitor and promote Council's enterprise-wide risk management framework as a decision-making tool
- Review and coordinate organisational strategic and operational risk registers
- Manage Council's insurance policy portfolio and provide insurance claims management
- Support the function of Council's Audit, Risk and Improvement Committee (ARIC)
- Manage Council's internal audit control programs, including internal audit strategic and operational plans
- Coordinate Business Continuity Plans and critical incident sub-plans
- Supporting Council in developing controls for addressing fraud and corruption risk and an overarching improvement framework
- Support Council to conduct after-action reviews, process assessment and incident investigation
- Undertake strategic organisation wide procurement and contract activities
- Oversee and assist procurement activities undertaken by Council's business units to promote best practice
- Implement compliance and governance practices in Council to minimise risk in procurement and contract management
- Develop and deliver staff training on procurement and contract management systems and processes to build capability
- Develop and maintain strategic supplier relationships
- Provide procurement and contract management advice to key stakeholders on legislation, regulations and best practice
- Administer the purchase card program.



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
B2.2.1	100% compliance with statutory maintenance obligations for BVCCC	Register maintained for required statutory maintenance and records updated
B2.2.2	BVCCC promotes and supports the Art and Culture sector where possible	Number of Art and Culture events held
B2.2.3	Develop a strategic or business plan for BVCCC	Strategic/Business Plan for BVCCC developed
B2.2.4	Seek external grant funding to support greater utilisation of the BVCCC	Grant funding obtained
B2.2.5	Deliver an entertainment program at BVCCC to see the venue activated	Entertainment program delivered Report on days occupied Number of large-scale events held



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E5.5.1	Evaluate current and future operational needs and develop creative property strategies, responses and solutions that enable Council to deliver its property and facility services to the community	# of property projects progressed
E5.5.2	Legal register is developed and maintained	Bi-annual reporting implemented # of active legal matters
E5.5.3	Occupation of Council owned and managed land and facilities is maximised	# of leases and licences managed # of rent reviews processed # of lease and licence renewals processed
E5.5.4	100% compliance with Native Title and Aboriginal Land claims over all Crown land under the direct management of Council	# of Native Title assessments facilitated # of Aboriginal Land Claim investigations facilitated



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

Ref	Operational Plan Activity	Measure/Outcome
E5.5.5	Legislative compliance with road related matters	# of permanent road closures progressed # of road naming applications progressed # of road transfers progressed



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E6.1.1	Develop the Audit Risk and Improvement Committee annual assurance program and report to council	ARIC able to monitor and report on annual assurance program
E6.1.2	Participate in StateWide Mutuals 'Continuous Improvement Pathway' each year	Council implements outcomes from Statewide mutual review
E6.1.3	Maintain Council's Business Continuity	BCP training sessions facilitated with staff
E6.1.4	Review Council's Strategic Risk Register	Annual review



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

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

**Delivery Program: E5.4 - Ensure good governance and effective practices in relation to procuring goods and services in support of the Procurement and Contracts Improvement Plan 2023-28**

Ref	Operational Plan Activity	Measure/Outcome
E5.4.1	Implement a contract management compliance system	Contractor management compliance system implemented
E5.4.2	Review and streamline the suite of procurement templates, tools, and checklists to enhance consistency across business functions	Suite of procurement templates developed



**Delivery Program: E5.4 - Ensure good governance and effective practices in relation to procuring goods and services in support of the Procurement and Contracts Improvement Plan 2023-28**

Ref	Operational Plan Activity	Measure/Outcome
E5.4.3	Implement purchasing training as part of the staff onboarding process covering compliance requirements, roles and responsibilities, access and approvals	100% of new staff trained
E5.4.4	Reduction of non-compliant purchasing and procurement activities through reporting and compliance checks	50% reduction in report non-compliance instances
E5.4.5	Ensure good governance and effective practices in relation to procuring goods and services	# purchase orders generated # of new class 1 & 2 (>\$150k) contracts # of new class 3 (>\$5m) contracts # Purchase card transactions

## Supporting Documents

- Asset Management Plan – Buildings
- Bega Valley Shire Affordable Housing Strategy
- Commercial Land Strategy
- Community Engagement Strategy
- Residential Land Strategy
- Rural Residential Land Strategy
- Community Land Plan of Management
- ISO 31000:2018 Risk management — Guidelines
- Audit, Risk and Improvement Committee Charter
- Procurement and Contracts Improvement Plan 2023 - 2028
- Clean Energy Plan.



# Information, Communication and Technology



12 FTE

Information Technology Manager

Information, Communication and Technology	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$769
Expenditure	\$4,131	\$4,714
Operating Spend	\$4,131	\$4,714
Capital Spend	\$0	\$0
Net Spend	\$4,131	\$3,945

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

## Core Business

Specification, maintenance and implementation of IT Policy and Procedures to guide Councils appropriate use of IT Solutions  
Strategic alignment, direction setting and long-term financial planning to ensure Councils IT Service offering is sustainable, scalable and supportive of Councils objectives

Service Management via IT helpdesk for employees and Councillors

Procurement, management, maintenance and end user support for

- Councils technology infrastructure, including Disaster Recovery capabilities
- Councils cloud based infrastructure and services (Office 365 environment)
- Councils IT assets, including both office-based and mobile technology equipment
- Councils telecommunications, networking and connectivity equipment
- Councils core business systems, including Enterprise Resource Platform (ERP) and Geographical Information System (GIS)
- Councils security access systems, including swipe cards and CCTV cameras

Management of Councils IT vendors and associated contractual agreements

Management of Councils cyber security risk profile, systems and compliance

Data management and maintenance

Project stakeholder and adviser for corporate projects requiring or delivering technology solutions (infrastructure, business applications and software and telecommunications)






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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E5.3.1 	Establish the blueprint for continued Digital Transformation, defined and documented by our Digital Strategy	Digital Strategy and Roadmap 2025-2028 specified
E5.3.2	Continue implementation and support staff adoption and enhancement of Councils asset maintenance and management system	% of project completion – target: Assetic system implemented and relevant staff trained
E5.3.3	Commence Enterprise Resource Platform and Enterprise Document Management upgrade/replacement project (Authority and Content Manager)	% of Project completion – target: Altitude and Content Manager implemented
E5.3.4	Commence Telephony Upgrade project (Microsoft Teams based telephony system + Contact Centre solution)	% of Project completion – target: New telephony system implemented
E5.3.5	Continued delivery of our Digital Transformation Program – ICT Assurance focus	% of Data as an Asset project completion – target: Framework established and implemented % of IT Service Management project completion – target: Framework established and implemented % of Cyber Security Improvement project completion – target: Policy implemented.

### Supporting Documents

- Digital Strategy 2022-25
- NSW Strategies and Guidelines: Beyond Digital; Essential Eight (cyber security policy), Data Policy, ICT Assurance Framework)
- NSW State Records Act 1998 (data collection, retention and storage)
- Privacy and Personal Information Protection Act 1998 (PIIP Act)
- WCAG2.0 (website accessibility)
- Radiocommunications Act 1992 (communications safety)
- Australian Public Service – Data and Digital Government Strategy



# Finance and Revenue Services



12 FTE  
Finance Manager

Finance Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$25	\$51
Expenditure	\$1,290	\$1,317
Operating Spend	\$1,290	\$1,317
Capital Spend	\$0	\$0
Net Spend	\$1,265	\$1,266

Revenue Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$517	\$769
Expenditure	\$1,275	\$1,378
Operating Spend	\$1,275	\$1,378
Capital Spend	\$0	\$0
Net Spend	\$758	\$609

Private Works	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$111	\$238
Expenditure	\$114	\$233
Operating Spend	\$114	\$233
Capital Spend	\$0	\$0
Net Spend	\$3	(\$5)

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

## Core Business

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





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



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E4.1.1	Implement audit and internal review recommendations	Audit recommendations actioned

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

Ref	Operational Plan Activity	Measure/Outcome
E4.2.1	Improve direct debit for rates and water payments including customer access	Improve and expand direct debit options
E4.2.2	Undertake sale of land for unpaid rates	Sale of small or orphan assessments where ownership was not transferred in historical land transfers
E4.2.3	Complete rating audits to maximise rates income	Review of Crown Lease and licence arrangements Improve GIS data for visual audits

**Supporting Documents**

- Long Term Financial Plan 2024-33
- Finance Improvement Plan
- Resourcing Strategy
- Adopted Fees and Charges
- Revenue Policy
- Council’s Strategic Asset Management Plan



# Customer Service



7.2 FTE  
Finance Manager

Customer Service	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$5	\$4
Expenditure	\$743	\$757
Operating Spend	\$743	\$757
Capital Spend	\$0	\$0
Net Spend	\$738	\$753

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

## Core Business

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



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

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

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

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

## Supporting Documents

- Organisation Service Standards



# People and Culture



5.6 FTE

People and Governance Manager

People and Culture	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$878	\$0
Expenditure	\$1,756	\$1,069
Operating Spend	\$1,756	\$1,069
Capital Spend	\$0	\$0
Net Spend	\$878	\$1,069

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


## Core Business

- Implement the Workforce Strategy and resourcing plans
- Promote PLaCE values and coordinate regular reviews of organisational culture
- Coordinate the following human resources activities:
  - review position descriptions and salary evaluations
  - recruitment, selection and onboarding of new staff
  - induction
  - mandatory training – including tickets, licenses and permits
  - learning and development
  - annual staff appraisals
  - exit surveys
  - maintain HR data, processes and systems
- support cadets, apprentices and trainees
- provide Employee Relations and Industrial Relations support and advice
- conduct workplace investigations



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

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

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





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E5.1.1	Undertake a skills gap analysis and develop a succession plan	Skills gap analysis completed Succession plan developed
E5.1.2	Complete a training needs analysis	# of mandatory training courses identified # of employees who completed mandatory training
E5.1.3	Coordinate an organisational culture and staff satisfaction survey	# staff completing engagement survey
E5.1.5	Develop an internship, work experience and work placement program	# of people engaged in the program
E5.1.6	Undertake a review of Council’s salary structure	Salary structure review completed

**Supporting Documents**

- Workforce Strategy 2022-25
- Strategic Asset Management Plans 2022-25
- Long-term Financial Plan 2024-33
- Digital Strategy 2022-25
- Workplace and Work Experience program
- Succession Planning Strategy
- Mentoring Strategy
- Diversity and inclusion employment procedure
- Disability Inclusion Action Plan
- Memorandum of Understanding with Local Aboriginal Land Councils
- Learning and Development Program



# WHS and Employee Wellbeing



**3 FTE**  
People and Governance Manager

WHS and Employee Wellbeing	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$17
Expenditure	\$431	\$460
Operating Spend	\$431	\$460
Capital Spend	\$0	\$0
Net Spend	\$431	\$443

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

## Core Business

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



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

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

Delivery Program: E5.2 - Implement, monitor, and review work health and safety management systems of wellbeing programs		
Ref	Operational Plan Activity	Measure/Outcome
E5.2.1	Complete annual StateCover self-audit process	Audit completed
E5.2.2	Implement improvement actions from the 2023-24 WHS Internal Audit	# actions from WHS internal audit implemented
E5.2.3	Implement Council’s staff wellbeing program	# initiatives implemented under wellbeing program # participants in workplace wellness initiatives



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

Ref	Operational Plan Activity	Measure/Outcome
E5.2.4	Complete a self-assessment of Council’s psychological safety practices against the Code of Practice: Managing psychological hazards in the workplace	Self-assessment completed and improvement actions identified

**Supporting Documents**

- Workforce Strategy 2022-25
- Strategic Asset Management Plans 2022-25
- Long-term Financial Plan 2024-33
- Mentoring strategy
- Learning and development plan
- WHS audit improvement plan
- Psychosocial Code of Practice



# Governance and Records



**4 FTE**  
**People and Governance Manager**

Governance and Records Management	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$328
Expenditure	\$775	\$1,046
Operating Spend	\$775	\$1,046
Capital Spend	\$0	\$0
Net Spend	\$775	\$718

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

## Core Business

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





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E8.1.1	Complete the annual records management assessment in accordance with instructions from NSW State Archives and Records Authority (SARA)	Assessment is completed and submitted to NSW State Archives
E8.1.2	Implement an improvement action plan in response to outcomes of the records management assessment	Improvement action plan is implemented and progress reported
E8.1.3	Review council procedures in accordance with adopted policy and procedure review schedule	# of procedures reviewed
E8.1.4	Assist with the coordination of the 2024 Local Government Election	Election held in September 2024
E8.1.5	Assist with the coordination of the Councillor induction	Elected officials induction completed within 3 months of election

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

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

## Supporting Documents

- Organisation Service Standards
- Policies and Procedures review schedule
- Delegations Register
- Records Information Strategy (under development)
- Workforce Strategy 2022-25
- Long-term Financial Plan 2024-33
- Digital Strategy 2022-25





# Executive Services and Support



**3 FTE**  
**CEO**

<b>CEO Office</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$0	\$0
Expenditure	\$685	\$697
Operating Spend	\$685	\$697
Capital Spend	\$0	\$0
Net Spend	\$685	\$697

<b>Elected Officials</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$0	\$0
Expenditure	\$533	\$946
Operating Spend	\$533	\$946
Capital Spend	\$0	\$0
Net Spend	\$533	\$946



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

<b>Assets and Operations Coordination</b>	<b>Budget 2023-24 (\$'000)</b>	<b>Budget 2024-25 (\$'000)</b>
Income	\$0	\$1,075
Expenditure	\$612	\$698
Operating Spend	\$612	\$698
Capital Spend	\$0	\$0
Net Spend	\$612	(\$377)





2 FTE

Director of Community, Environment and Planning

Community, Environment and Planning Coordination	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$0
Expenditure	\$498	\$476
Operating Spend	\$498	\$476
Capital Spend	\$0	\$0
Net Spend	\$498	\$476

Community Connections and Support	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$250
Expenditure	\$0	\$250
Operating Spend	\$0	\$250
Capital Spend	\$0	\$0
Net Spend	\$0	\$0



3 FTE

Director of Business and Governance

Business and Governance Coordination	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$822
Expenditure	\$402	\$1,236
Operating Spend	\$402	\$1,236
Capital Spend	\$0	\$0
Net Spend	\$402	\$414

Emergency Response	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$738	\$770
Expenditure	\$1,149	\$1,101
Operating Spend	\$1,149	\$1,101
Capital Spend	\$0	\$0
Net Spend	\$411	\$331



Fire and Emergency Services	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$365	\$377
Expenditure	\$319	\$333
Operating Spend	\$318	\$333
Capital Spend	\$0	\$0
Net Spend	(\$46)	(\$44)

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

## Core Business

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



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

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

Delivery Program: A.2.1 - Respect and promote our cultural heritage and diversity and partner with and acknowledge Traditional Owners and First Nations people		
Ref	Operational Plan Activity	Measure/Outcome
A2.1.1	Facilitate the Bega, Eden, Merrimans (BEM) Aboriginal Liaison Committee and actively support the implementation of the Memorandum of Understanding	# BEM Aboriginal Liaison Committee Meetings
A2.1.2	Facilitate the Access and Inclusion Advisory Committee (AIAC) and actively support the implementation of the Disability Inclusion Action Plan	# AIAC meetings





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A9.1.1	Facilitate the Affordable Housing Implementation Group	# of meetings held
A9.1.2	Support actions identified in the Bega Valley Shire Affordable Housing Strategy	6 monthly progress reports on implementation progress



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

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

**Delivery Program: E1.1 - Conduct day to day management of Council and support Councillors to undertake their role**

Ref	Operational Plan Activity	Measure/Outcome
E1.1.1	Coordinate the review of Council's policies and procedures	# policy and procedure reviews completed within adopted review timeframes
E1.1.2	Implement individual learning and development plans for Mayor and Councillors	Individual learning plans created and relevant training delivered
E1.1.3	Perform the role of Local Emergency Management Officer (LEMO), and support the Local Emergency Management Committee	# Local Emergency Management Committee meetings
E1.1.4	Support the various committees of Council	# Council committee meetings
E1.1.5	Coordinate Childrens Services expansion project	Expansion options compiled and business case developed






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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E7.1.1 	++-*/+9	# CRJO regional initiatives BVSC is supporting

**Supporting Documents**

- Code of Conduct
- Council Policies and Procedures
- Council strategies and plans
- Various Memorandums of Understanding
- Suite of emergency management documentation
- State Disaster Mitigation Plan



# Corporate Planning and Improvement



5 FTE

Corporate Planning and Improvement Manager

Corporate Planning and Improvement	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$0	\$8
Expenditure	\$390	\$413
Operating Spend	\$390	\$413
Capital Spend	\$0	\$0
Net Spend	\$390	\$405

Economic Development	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$241	\$0
Expenditure	\$459	\$209
Operating Spend	\$459	\$209
Capital Spend	\$0	\$0
Net Spend	\$218	\$209

Tourism	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$345	\$488
Expenditure	\$345	\$488
Operating Spend	\$345	\$488
Capital Spend	\$0	\$0
Net Spend	\$0	\$0

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

## Core Business

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




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



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

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

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


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




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

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

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

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

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

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







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

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

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

Ref	Operational Plan Activity	Measure/Outcome
B1.1.1 	Host monthly Business Support Group, facilitating collaboration between business support services in the region	# of support group meetings held Participant satisfaction
B1.1.2 	Review and implement recommendations from the Bushfire Local Economic Recovery Fund industry development program	# of recommendations adopted # of recommendations implemented



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

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

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


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



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
B3.1.1 	Collaborate with key stakeholders working towards establishing maritime training program and facilities	Community and financial support obtained for training program and facilities







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

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

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


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



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
B6.1.1 	Implement Council’s Economic Development Roadmap	Roadmap projects commenced implementation
B6.1.2	Oversee adoption and implementation of Events Strategy and Prospectus	Strategy adopted Prospectus published # strategy actions implemented
B6.1.3	Support development of electric vehicle charging network and develop policy for electric vehicle charging on public land	# public EV chargers in the shire Policy adopted

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

Ref	Operational Plan Activity	Measure/Outcome
B6.2.1	Oversee development and implementation of Tourism Services Provider’s activity plan, embedding collaboration with Visitor Information Centres and other industry stakeholders	Industry satisfaction with tourism program
B6.2.2	Collaborate with Eurobodalla Shire Council on regional marketing and tourism industry development	# collaborative projects






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

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

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


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



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

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

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

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



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

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

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

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







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

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

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

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



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

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

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

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

**Supporting Documents**

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



# Communication and Engagement



5 FTE

Communication and Engagement Manager

Communication and Engagement	Budget 2023-24 (\$'000)	Budget 2024-25 (\$'000)
Income	\$6	\$6
Expenditure	\$597	\$746
Operating Spend	\$597	\$746
Capital Spend	\$0	\$0
Net Spend	\$591	\$740

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

## Core Business

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





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

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

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

Ref	Operational Plan Activity	Measure/Outcome
A1.1.2	Delivery of communication and engagement activities/statistics and organisation wide support	Council activities and campaigns are well promoted and well attended

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

Ref	Operational Plan Activity	Measure/Outcome
A1.3.1	Review and update the Community Engagement Strategy and Toolkit	Updated Community Engagement Strategy and Toolkit exhibited and adopted
A.1.3.2	Investigate community engagement platforms to enhance data-driven decision-making and engagement efforts that facilitate meaningful interactions between Council and the community	Engagement platforms scoped with recommendations presented to Council for consideration



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

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

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

Ref	Operational Plan Activity	Measure/Outcome
E2.1.1	Build and maintain strong relationships with media outlets and respond to media enquires in a timely manner	# of media enquiries responded to
E2.1.2	Develop online customer facing forms	# registration/online forms created
E2.1.3	Commence scope and identify new website provider-prepare for migration to new website before December 2025	Website provider identified and new website ready for go live



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

Ref	Operational Plan Activity	Measure/Outcome
E2.2.1	Promote infrastructure and Council projects to the community through interactive storytelling	# of website visits (page views) # of social media posts # of social media followers # of Facebook live events and news # of subscribers to newsletters and click through rates # of media releases # of media alerts # of public notices # of videos
E2.2.2	Improve staff's ability to access internal information on Staff Portal subpages by providing support and guidance on how best to organise information based on relevance and importance	Guidance and assistance provided to staff leading to improved access to information

### Supporting Documents

- Community Engagement Strategy
- Signage Strategy





# Budget

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



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

- income statement for Council's three funds- General, Water and Sewer for the 2024-25 budget including the approved SRV increase of 19.6%
- Income statement for Council's Consolidated fund
- capital program for 2024-25.

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

## Budget overview

The 2024-25 budget presented for exhibition includes the March 2024 quarterly budget review adjustments.

For 2024-25 the General Fund is projecting a net operating deficit (before capital grants and contributions). This shows that Council will not generate sufficient income to meet its business operations for next financial year. Council is heavily reliant on capital grants to maintain and renew its assets.

The budgets are estimates based on what we know now and what we expect to occur in the 2024-25 financial year. As many things change in a year, adjustments to the adopted budget are captured in our Quarterly Budget Review Statements (QBRs) which are published on Council's website.

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

## Capital program

The current budget includes a capital program with \$117.9 million of expenditure, \$38.6 million of this being funded by grants. The remainder is funded from reserves or General Fund revenue.





## Budget- By Service Area

This table shows the income, expenditure and net spend per service area as well as the planned capital spend in 2024-25.

Service	Income (\$)	Operating Spend (\$)	Capital Spend (\$)	Net Spend (\$)
Administration Buildings	591,930	851,217	822,089	1,081,376
Animal Control	92,452	85,526	21,341	14,415
Asset Services	82,000	1,792,894	108,524	1,819,418
Assets and Operations Coordination	1,075,230	698,654	0	(376,576)
Bandara Childcare	1,717,551	1,717,551	0	0
Beach Lifeguard Services	236,750	246,190	0	9,440
Biosecurity	773,240	803,240	0	30,000
Bridges On Sealed Rural Roads- Local	4,225,082	104,080	5,054,201	933,199
Bridges On Sealed Rural Roads- Regional	2,134,129	209,940	2,134,129	209,940
Bridges On Sealed Urban Roads- Local	0	19,980	0	19,980
Bridges On Unsealed Rural Roads- Local	4,990,802	322,470	5,035,802	367,470
Brighter Futures	520,450	534,497	0	14,047
Building Regulation	484,250	801,877	0	317,627
Business and Governance Coordination	822,000	1,236,537	0	414,537
Cemeteries	464,580	573,453	21,341	130,214
CEO Office	0	697,653	0	697,653
Civic Centre	354,727	668,101	132,907	446,281
Commonwealth Home Support Program	104,030	104,030	0	0
Communication and Engagement	6,210	746,803	0	740,593
Community Connections and Support	250,000	250,000	0	0
Community Development	25,180	532,468	0	507,288
Community Halls	254,880	333,050	0	78,170
Community, Environment and Planning Coordination	0	476,780	0	476,780
Corporate Planning and Improvement	7,982	413,600	0	405,618
Council Depots	0	259,910	0	259,910
Customer Service	4,000	757,237	0	753,237
Cycleways Not On Road Res.	0	120,926	0	120,926
Development Support Services	380,480	932,307	0	551,827
Economic Development	0	209,357	0	209,357
Eden Childcare	1,290,204	1,290,204	0	0



Service	Income (\$)	Operating Spend (\$)	Capital Spend (\$)	Net Spend (\$)
Elected Officials	0	946,377	0	946,377
Emergency Response	770,720	1,101,673	0	330,953
Employee Overheads	0	(2,931,743)	0	(2,931,743)
Enforcement Regulations	337,893	1,296,246	0	958,353
Environment and Sustainability	477,060	1,317,724	0	840,664
Finance Services	51,000	1,317,688	0	1,266,688
Fire and Emergency Services	377,310	333,840	0	(43,470)
Fleet	1,897,490	(2,001,165)	3,218,340	(680,315)
Footpaths	11,050	153,879	400,000	542,829
General Purpose Revenue	51,335,736	(7,175,601)	0	(58,511,337)
Depreciation (incl Water and Sewer)	0	31,416,192	0	31,416,192
Governance and Records Management	328,081	1,046,014	0	717,933
Indigenous Advancement Strategy	206,000	206,000	0	0
Information, Communication and Technology	769,548	4,714,065	0	3,944,517
Infrastructure Services	914,902	914,902	0	0
Library Services	578,570	1,711,400	172,172	1,305,002
Loan Services- General Fund	676,520	340,661	2,522,971	2,187,112
Merimbula Airport	805,080	933,770	53,351	182,041
National Disability Insurance Scheme	7,045,810	7,075,653	0	29,843
Parks and Gardens	7,904,045	2,226,013	7,714,595	2,036,563
People and Culture	0	1,069,626	0	1,069,626
Planning Services	996,350	1,945,194	0	948,844
Private Works	238,500	233,880	0	(4,620)
Procurement and Contract Management	0	621,888	0	621,888
Project Development Services	24,000	238,405	1,005,378	1,219,783
Property Services	122,210	493,673	57,220	428,683
Public Amenities	641,440	960,332	640,000	958,892
Public Health	553,478	483,892	0	(69,586)
Quarry	61,570	61,570	0	0
Regional Learning Centre	0	0	0	0
Revenue Services	769,640	1,378,179	0	608,539
Risk Management and Control	0	2,065,777	0	2,065,777
Roads Rural Sealed Local	4,185,082	1,259,550	3,090,522	164,990



Service	Income (\$)	Operating Spend (\$)	Capital Spend (\$)	Net Spend (\$)
Roads Rural Sealed Regional	3,926,136	1,441,350	1,299,636	(1,185,150)
Roads Rural Unsealed Local	882,872	2,517,400	1,092,272	2,726,800
Roads Rural Unsealed Regional	0	227,530	0	227,530
Roads Urban Sealed Local	2,989,560	1,597,810	7,087,993	5,696,243
Roads Urban Sealed Regional	2,194,611	279,500	2,237,016	321,905
Roads Urban Unsealed Local	14,927	90,240	14,927	90,240
Saleyards	18,290	6,680	0	(11,610)
Sapphire Mobile Preschool	365,937	341,336	0	(24,601)
SECCA	282,760	604,166	200,000	321,406
Sewer Services (incl loans)	29,178,598	13,785,461	32,180,899	16,787,762
Sporting Grounds and Facilities	13,163,200	1,227,473	19,073,640	7,137,913
Stormwater Management	1,920,861	475,551	2,313,663	868,353
Strategic Planning	180,903	727,123	0	546,220
Street Cleaning	0	754,916	0	754,916
Street Lighting	59,230	470,732	0	411,502
Supply Services	0	335,070	0	335,070
Swimming Pools	1,782,500	2,763,447	1,161,767	2,142,714
Tourism	488,804	488,804	0	0
Town Centre Carparks	0	54,940	57,454	112,394
Waste Services	15,597,680	12,741,408	4,245,667	1,389,395
Water Services	19,881,813	10,854,103	14,770,037	5,742,327
Wharves, Jetties and Boat ramps	10,400	435,546	0	425,146
WHS and Employee Wellbeing	16,850	460,246	0	443,396
Works Administration	70,050	1,589,756	0	1,519,706
<b>TOTAL</b>	<b>\$196,077,206*</b>	<b>\$127,881,674</b>	<b>\$117,939,854</b>	

\*Includes reserves income



## Capital Program

Council is planning to spend \$117.9 on capital projects in 2024-25. The below list is a combination of key major projects and consolidated programs consisting of smaller individual projects not separately reported on. Council's capital program includes grant funding that is assured. Council has additional proposed works that require external funding that are not included in the draft capital program as funding is not assured. If external funding is made available, these projects and funding will be captured in the Quarterly Budget Review Statement process once a funding deed has been executed.

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

Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
<b>ADMINISTRATION BUILDINGS</b>	<b>822,089</b>		<b>339,782</b>	<b>482,307</b>
Eden wash bay	75,000	-	-	75,000
Zingel Place air conditioning	165,300	-	165,300	-
Reactive maintenance and renewals - community facilities including childcare and Libraries	35,769	-	-	35,769
Reactive maintenance and renewals - cultural buildings	35,769	-	-	35,769
Surf Clubs reactive maintenance and renewals	35,769	-	-	35,769
Youth space renewal	474,482	-	174,482	300,000
<b>ANIMAL CONTROL</b>	<b>21,341</b>	-	<b>21,341</b>	-
Renew dog boxes on ranger vehicles	21,341	-	21,341	-
<b>ASSET SERVICES</b>	<b>111,024</b>	-	-	<b>111,024</b>
Issues design allocation	53,352	-	-	53,352
Design services	57,672	-	-	57,672
<b>BRIDGES ON SEALED RURAL ROADS - LOCAL</b>	<b>5,054,201</b>	<b>3,159,201</b>	<b>1,065,881</b>	<b>829,119</b>
Rixons bridge, Wallagoot Lane	450,000	-	450,000	-
Wapengo Lake, culvert renewal design	50,000	-	50,000	-
Buckajo Road, Murrays bridge renewal	1,289,201	1,289,201	-	-
Jingo Creek, causeway renewal	750,000	-	330,881	419,119
Barragga Bay, scour repairs	60,000	-	60,000	-
Barclay St, reinforced concrete culvert renewal	200,000	-	-	200,000
Upper Cobargo Road, renew culvert	160,000	-	160,000	-
South Lagoon, Lamont St, repair and galvanise rails	90,000	-	-	90,000



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Bermagui River, treat concrete paths, deck and upstands	120,000	-	-	120,000
Moons Road bridge #1, clean and paint tie rod ends	15,000	-	15,000	-
Katchencarry Creek Bridge Upper Brogo Road renewal	1,350,000	1,350,000	-	-
Sam Woods Gully Bridge, Wandella Road	520,000	520,000	-	-
<b>BRIDGES ON SEALED RURAL ROADS - REGIONAL</b>	<b>2,134,129</b>	<b>1,500,000</b>	<b>634,129</b>	<b>-</b>
Hancocks Bridge, Bega River, renew deck joints, repair and paint rails, concrete treatment	200,000	-	200,000	-
Hancocks Bridge, Bega River, repair bearings	50,000	-	50,000	-
Mogilla Road, install guardrail	37,346	-	37,346	-
Sapphire Coast Drive, flood culverts, install guardrail	64,022	-	64,022	-
Cuttagee Bridge renewal	1,500,000	1,500,000	-	-
Narira Creek, Cobargo Bermagui Road, renew expansion joints	42,681	-	42,681	-
Stony Creek Bridge, Mogilla Road, renew expansion joints	16,005	-	16,005	-
Mt Darragh Road, Myrtle Creek, repainting steelwork	213,405	-	213,405	-
Candelo Creek, Myrtle Mountain Road, renew deck expansion joints	10,670	-	10,670	-
<b>BRIDGES ON UNSEALED RURAL ROADS - LOCAL</b>	<b>5,035,802</b>	<b>4,505,305</b>	<b>485,497</b>	<b>45,000</b>
Towridgee Creek, Sheehans Lane, improve bridge rail fixings	21,341	-	21,341	-
Racecourse Bridge, Tantawangalo Lane, seal approaches	10,670	-	10,670	-
Ritchies Lagoon, Wallagoot Lane, renew as concrete bridge	2,750,000	2,750,000	-	-
Forest Lane Causeway, concrete kerbs and repairs	16,005	-	16,005	-
Waterloo Creek causeway, seal approaches and construct castellated kerbs	21,341	-	21,341	-
Sullivans Gap Road Causeway, renew structure	213,405	-	213,405	-
Filmer Williams Road, extend culvert and add concrete kerbs	90,697	-	90,697	-
Big Jack Mtn Road, culvert, extend pipes to widen structure	53,351	-	53,351	-



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Big Jack Mtn Road, culvert, install guardrail	21,341	-	21,341	-
Big Jack Mtn Road, box culvert, renew guardrail	21,341	-	21,341	-
Pericoe Road, reinforced concrete culvert, castellated kerb	16,005	-	16,005	-
Murrabrine Lane Bridge, concrete superstructure	1,465,305	1,465,305	-	-
Sandy Beach Ck tributary, replace with causeway	335,000	290,000	-	45,000
<b>CEMETERIES</b>	<b>21,341</b>	<b>-</b>	<b>-</b>	<b>21,341</b>
Expansion Lawn cemeteries	21,341	-	-	21,341
<b>CIVIC CENTRE</b>	<b>132,907</b>	<b>-</b>	<b>114,907</b>	<b>18,000</b>
Bar fridges	18,000	-	-	18,000
BVCCC carpet replacement	114,907	-	114,907	-
<b>DRAINAGE</b>	<b>2,313,663</b>	<b>-</b>	<b>1,615,861</b>	<b>697,802</b>
Auckland St Bega - pipe renewal investigate reline and replace	559,067	-	559,067	-
Bega St Pambula - pipe renewal, point reline	5,335	-	5,335	-
Carp St Bega - pipe renewal and relining	84,455	-	84,455	-
Imlay St Merimbula - Investigate, improve drainage renewals	545,900	-	-	545,900
Inlet, Outlet and Headwall renewal and major repairs	86,429	-	70,490	15,939
Jinjera Parade Pambula Beach - remove obstruction and point reline	41,987	-	41,987	-
Pacific Way Tura Beach - investigate, clean and relining	440,148	-	304,185	135,963
Storey Avenue Eden Drainage Renewal	500,000	-	500,000	-
Toallo St Pambula - pipe reline	50,342	-	50,342	-
<b>FLEET</b>	<b>3,218,340</b>	<b>-</b>	<b>-</b>	<b>3,218,340</b>
Fleet Renewals	3,143,340	-	-	3,143,340
Wash bay roof and tank	75,000	-	-	75,000
<b>FOOTPATHS</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
Cycleway renewal	200,000	-	-	200,000
Path renewals	200,000	-	-	200,000
<b>LIBRARY SERVICES</b>	<b>172,172</b>	<b>53,351</b>	<b>-</b>	<b>118,821</b>
Creative studio - Bega library	53,351	53,351	-	-
Renew lighting system - Bega library	21,013	-	-	21,013
Library books purchase	97,808	-	-	97,808



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
<b>MERIMBULA AIRPORT</b>	<b>53,351</b>	-	-	<b>53,351</b>
Airport security fence - replacement	53,351	-	-	53,351
<b>PARKS AND GARDENS</b>	<b>7,714,595</b>	<b>6,172,612</b>	<b>1,541,983</b>	-
Coastal accessibility program - planning and concept development- (Cocora Beach Eden, Spencer Park Merimbula, Kianinny Bay Tathra, Cuttagee Inlet Bermagui)	421,606	-	421,606	-
Cobargo multi-use courts carpark	100,000	100,000	-	-
Merimbula boardwalk and foreshore path upgrade	6,072,612	6,072,612	-	-
Parkland renewals	586,864	-	586,864	-
Playground renewals	533,513	-	533,513	-
<b>PROJECT DEVELOPMENT SERVICES</b>	<b>1,005,378</b>			<b>1,005,378</b>
Project development services	1,005,378	-	-	1,005,378
<b>PROPERTY SERVICES</b>	<b>54,720</b>	-	<b>41,040</b>	<b>13,680</b>
Tathra Green Shed asset replacement works	54,720	-	41,040	13,680
<b>PUBLIC AMENITIES</b>	<b>640,000</b>	<b>600,000</b>	<b>40,000</b>	-
Taylors Square high needs amenities upgrade	640,000	600,000	40,000	-
<b>ROADS RURAL SEALED LOCAL</b>	<b>3,090,522</b>	-	<b>2,293,527</b>	<b>796,995</b>
Armco culvert restoration	114,908	-	114,908	-
Roads rural sealed local guardrail	114,908	-	114,908	-
Roads rural sealed local kerb and guttering	434,353	-	434,353	-
Pavement stab, Cathcart Big Jack Mountain Road	543,824	-	-	543,824
Angledale, Bega Angledale Road	311,940	-	311,940	-
Bald Hills Karuka Close	18,164	-	18,164	-
Bega Finucanes Lane	18,903	-	18,903	-
Bega Kerrisons Lane	78,484	-	-	78,484
Bega Mountview Close	67,798	-	67,798	-
Bega Old Princes Highway	23,268	-	-	23,268
Black Range Black Range Road	39,056	-	39,056	-
Bournda Park Lane	29,861	-	29,861	-
Boydton, Nullica Yarran Road	57,094	-	57,094	-
Broadwater Hardakers Road	45,265	-	45,265	-
Broadwater White Fox Road	24,540	-	24,540	-
Brogo Mcleods Road	145,755	-	-	145,755



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Brogo Newpark Road	65,657	-	65,657	-
Buckajo Grosses Creek Road	48,051	-	48,051	-
Burragate Big Jack Mountain Road	25,525	-	25,525	-
Cobargo Glisson Watson Road	5,664	-	-	5,664
Heavy Patch	557,534	-	557,534	-
Heavy Patch Bega, Kerrisons Lane	30,063	-	30,063	-
Millingandi, Stringybark Place	40,911	-	40,911	-
Millingandi, Yellow Pinch Millingandi Road	18,984	-	18,984	-
South Wolumla, Toothdale South Wolumla Road	88,373	-	88,373	-
Stony Creek, Brogo Upper Cobargo Road	49,241	-	49,241	-
Wallagoot Bournda Park Way	69,383	-	69,383	-
Wolumla Coral Park Road	11,357	-	11,357	-
Wyndham Umback Road	11,658	-	11,658	-
<b>ROADS RURAL SEALED REGIONAL</b>	<b>1,299,636</b>	<b>-</b>	<b>1,299,636</b>	<b>-</b>
Heavy Patch	474,563	-	474,563	-
Kalaru, Wallagoot, Bournda. Tura Beach, Berrambool, Merimbula Sapphire Coast Drive	99,575	-	99,575	-
Mount Darragh Mount Darragh Road	706,971	-	706,971	-
Tathra, Kalaru, Jellat Jellat, Bega Tathra Road	18,527	-	18,527	-
<b>ROADS RURAL UNSEALED LOCAL</b>	<b>1,092,272</b>	<b>362,168</b>	<b>520,704</b>	<b>209,400</b>
Hunters Road upgrade	75,600	75,600	-	-
Burragate, Cathcart, Rocky Hall, New Buildings Big Jack Mountain Road	209,400	-	-	209,400
Heavy Patch	162,494	-	162,494	-
Nethercote Road, Greigs Flat	644,778	286,568	358,210	-
<b>ROADS URBAN SEALED LOCAL</b>	<b>7,087,993</b>	<b>-</b>	<b>2,989,560</b>	<b>4,098,433</b>
Kerb and Guttering Upgrade Kalaru Tathra Road	263,750	-	-	263,750
Pavement Stab Kalaru Tathra Road	411,076	-	-	411,076
Pavement Stab Tathra Bega Street	301,424	-	-	301,424
Pavement Stab Tathra Tathra Road	145,997	-	-	145,997
Wyndham Gordon Street	31,373	-	-	31,373
Bega Area	2,018,916	-	1,207,253	811,663
Bermagui Area	235,816	-	153,483	82,333
Cobargo Area	155,648	-	129,251	26,397
Eden Area	355,992	-	261,363	94,629





Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Heavy_Patch All	530,017	-	530,017	-
Heavy_Patch Bermagui Lamont Street	2,343	-	2,343	-
Merimbula and Pambula Area	975,268	-	160,690	814,578
Tura and Tathra Area	351,786	-	299,778	52,008
Upgrade Merimbula Imlay Street	155,000	-	-	155,000
Upgrade Merimbula Monaro Street	66,250	-	-	66,250
Wolumla Garvan Street	13,378	-	13,378	-
Wyndham Monaro Street	21,923	-	21,923	-
Eden Barclay Street	314,771	-	-	314,771
Heavy Patch	13,401	-	13,401	-
Merimbula Imlay Street	111,014	-	-	111,014
Pambula Toallo Street	196,680	-	196,680	-
Tura Beach Pacific Way	416,170	-	-	416,170
<b>ROADS URBAN SEALED REGIONAL</b>	<b>2,237,016</b>	<b>1,580,077</b>	<b>614,534</b>	<b>42,405</b>
Design, Survey, Geotech - Bega Carp Street	137,890	-	137,890	-
Pavement Stab Bermagui Lamont Street	265,387	-	265,387	-
Pavement Stab Heavy patch	116,626	-	116,626	-
Reseal Heavy patch	71,145	-	71,145	-
Reseal Kalaru, Wallagoot, Bournda. Tura Beach, Berrambol, Merimbula Sapphire Coast Drive	23,486	-	23,486	-
Sapphire Coast Drive Blackspot	1,580,077	1,580,077	-	-
Pavement Stab Bermagui Wallaga Lake Road	42,405	-	-	42,405
<b>ROADS URBAN UNSEALED LOCAL</b>	<b>14,927</b>	<b>-</b>	<b>14,927</b>	<b>-</b>
Heavy patch	14,927	-	14,927	-
<b>SOUTH EAST CENTRE CONTEMPORARY ART</b>	<b>200,000</b>		<b>200,000</b>	
Gallery rectification issues	200,000		200,000	
<b>SPORTING GROUNDS AND FACILITIES</b>	<b>19,073,640</b>	<b>10,401,230</b>	<b>2,858,590</b>	<b>5,813,820</b>
Bega sporting complex upgrade	16,883,000	8,862,400	2,206,780	5,813,820
Candelo John Gordon Recreation Reserve pavilion upgrade	38,830	38,830	-	-
Merimbula basketball and netball court pavilion upgrade - planning and concept development	100,000	-	100,000	-
Bega Valley fields lighting upgrade & power	625,000	500,000	125,000	-
Bermagui Indoor Sports Stadium Upgrade (BLERF)	1,000,000	1,000,000	-	-



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Sportsground AMP Renewals	426,810		426,810	
<b>SWIMMING POOLS</b>	<b>1,161,767</b>	<b>91,040</b>	<b>800,000</b>	<b>270,727</b>
Sapphire Aquatic Centre pool hall non-slip floor coating	100,000	-	-	100,000
Bega War Memorial Swimming Pool re-development	760,000	-	760,000	-
Bemboka Pool asset renewals	37,346	-	-	37,346
Candelo Pool asset renewals	91,631	-	-	91,631
Eden Pool asset renewals	16,539	-	-	16,539
SAC Air handling design and installation	40,000	-	40,000	-
Sapphire Aquatic Centre asset renewals	116,251	91,040	-	25,211
<b>TOWN CENTRE CARPARKS</b>	<b>57,454</b>	<b>-</b>	<b>-</b>	<b>57,454</b>
Carparking	57,454	-	-	57,454
<b>WATER SUPPLIES</b>	<b>14,770,037</b>	<b>5,118,913</b>	<b>9,651,124</b>	<b>-</b>
Bega bores and rising main renewal	538,550	-	538,550	-
Bega Water Treatment Plant (WTP)	4,694,274	4,690,000	4,274	-
Bega, Merimbula, Eden network control valves	161,566	-	161,566	-
Bemboka Reservoir replacement	650,000	-	650,000	-
Bemboka WTP Access Road	30,000	-	30,000	-
Ben Boyd Dam intake tower and mechanical renewals	1,200,000	-	1,200,000	-
Brogo balance tank 2 renewal	1,100,000	-	1,100,000	-
Brogo concrete weir upgrade	718,550	-	718,550	-
Brogo rwps diesel generator	1,107,626	403,913	703,713	-
Brogo system network automatic reservoir control	110,000	-	110,000	-
ClearScada Wtr - Archtr	4,800	-	4,800	-
ClearScada Wtr - Eden	51,000	-	51,000	-
ClearScada Wtr - Histrn	123,211	-	123,211	-
ClearScada Wtr - Merim	73,200	-	73,200	-
ClearScada Wtr - Mgt	15,772	-	15,772	-
ClearScada Wtr - N-1 Contg	141,953	-	141,953	-
Critical Spares - Water	129,253	-	129,253	-
Decommission Assets - Water	53,856	-	53,856	-
Development Quality Assurance Inspection	75,398	-	75,398	-



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Generators - permanent	50,000	-	50,000	-
Kiah bore renewal - bores	53,856	-	53,856	-
Kiah bore renewal - electrical switch boards	448,000	-	448,000	-
New water meter and service connections	193,879	-	193,879	-
Reservoir renewals	107,710	-	107,710	-
Solar - water sites	215,421	-	215,421	-
Switchboard renewals	10,000	-	10,000	-
Water flow meter renewals	50,000	-	50,000	-
Water meter renewals	441,612	-	441,612	-
Water meter software renewal	50,000	-	50,000	-
Water pipes replacement program	1,750,000	-	1,750,000	-
Water Quality Monitoring Program and data management	50,550	-	50,550	-
Water treatment plant renewals	70,000	-	70,000	-
WFS renewals	200,000	-	200,000	-
Yellow Pinch Water Treatment Plant (WTP)	100,000	25,000	75,000	-
<b>SEWER SERVICES</b>	<b>30,885,952</b>	<b>4,232,250</b>	<b>26,653,702</b>	<b>-</b>
Merimbula Ocean Outfall	2,860,000	999,750	1,860,250	-
Merimbula STP upgrades	4,654,060	-	4,654,060	-
Merimbula STP upgrades chemical dosing	2,450,000	612,500	1,837,500	-
Bega STP capacity upgrade	10,064,051	2,350,000	7,714,051	-
Bermagui pressure sewer system upgrade	175,000	-	175,000	-
Bermagui STP clarifier refurbishment	200,000	-	200,000	-
Bermagui STP instrumentation renewal	750,000	-	750,000	-
Sewer asset renewal	107,711	-	107,711	-
ClearScada Swr - Eden	65,000	-	65,000	-
ClearScada Swr - Histrn	103,702	-	103,702	-
ClearScada Swr - Merim	115,000	-	115,000	-
ClearScada Swr - Mgt	10,772	-	10,772	-
ClearScada Swr - N-1 Contg	110,511	-	110,511	-
ClearScada Swr - STPs	206,711	-	206,711	-
Critical spares (sewer)	16,157	-	16,157	-
Decommission assets - sewer	53,856	-	53,856	-
GIS backlog- sewer	43,084	-	43,084	-



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Merimbula depot shed	538,550	-	538,550	-
Merimbula STP chlorine storage shed	100,000	-	100,000	-
Mobile plant asset purchase	74,321	-	74,321	-
New pressure sewer connections	129,253	-	129,253	-
Development Quality Assurance Inspection - Sewer	75,398	-	75,398	-
Pressure sewer pod renewals	161,566	-	161,566	-
Pressure Sewer System - property components	227,242	-	227,242	-
Recycled Water Strategy	247,733	-	247,733	-
Sewer - solar installations	750,000	-	750,000	-
Sewer pipes renewals	1,580,000	-	1,580,000	-
Sewer Treatment Plant Renewal	435,605	-	435,605	-
STP road repairs	50,000	-	50,000	-
Tathra STP Upgrades	21,543	-	21,543	-
Tura Beach STP Transfer	4,039,126	-	4,039,126	-
Wallaga Lake Bridge pressure main crossing	270,000	270,000	-	-
Wolumla STP upgrade (new developments)	200,000	-	200,000	-
<b>WASTE SERVICES</b>	<b>4,245,667</b>	<b>890,499</b>	<b>-</b>	<b>3,355,168</b>
CWF Leachate treatment Plant and Irrigation system	1,500,000	579,280	-	920,720
Bemboka landfill remediation	230,000	-	-	230,000
Bermagui landfill remediation	60,000	-	-	60,000
Bermagui Resource Recovery Precinct	141,378	-	-	141,378
Bermagui waste facility entrance road	45,000	-	-	45,000
Candelo Transfer station perimeter fence	18,937	-	-	18,937
Cobargo landfill remediation	190,000	-	-	190,000
CWF Emergency Landfill Cell Construction	311,219	311,219	-	-
CWF landfill expansion project	108,000	-	-	108,000
CWF Operations Shed Extension	180,000	-	-	180,000
CWF Organics Processing Facility construction	45,000	-	-	45,000
CWF organics processing facility planning	35,000	-	-	35,000
CWF plant and equipment - landfill tarping system	290,000	-	-	290,000
Eden landfill remediation	120,000	-	-	120,000
Eden Resource Recovery Precinct	136,378	-	-	136,378



Project	2024-25 Budget	Grant Income	Reserve Funds	Revenue Funds
Eden transfer station security upgrade	7,000	-	-	7,000
Eden waste facility re-sale shed	190,000	-	-	190,000
Merimbula boundary fence	150,000	-	-	150,000
Merimbula landfill remediation	296,377	-	-	296,377
Merimbula organics pad upgrade	30,000	-	-	30,000
Merimbula resource recovery precinct	101,378	-	-	101,378
Merimbula waste facility CRC shed extension	60,000	-	-	60,000
General Fund Loans	2,522,971	-	-	2,522,971
Water and Sewer Fund Loans	1,294,947	-	-	1,294,947
<b>Grand Total</b>	<b>117,939,854</b>	<b>38,666,646</b>	<b>53,796,725</b>	<b>25,476,483</b>

## Reserves Allocation

Council has a range of reserves, which is funding that is set aside to be used for a specific purpose. In the Annual Report each year there is detail on how each reserve is allocated.

Council is entering the second year of the Assets and Services Special Rate Variation (SRV). The Assets and Services SRV will support the following services and projects in 2024-25.

Project	Amount (\$)
Bridges	1,575,507
Stormwater drainage	506,676
Public Amenities	40,000
Roads	3,874,008
Sporting Grounds and Facilities	2,260,000
Swimming Pools	760,000
Civic Centre	114,907
Strategic Planning	106,703
Information, Communication and Technology	769,548
Finance and Revenue Services- Payable	117,000
Records Digitisation	328,081
<b>TOTAL</b>	<b>10,452,460</b>



## Income statement

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

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

## Balance sheet/statement of financial position

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

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

## Cash flow statement

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

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



## Income statement- 2024-25- All Funds

### INCOME STATEMENT

Scenario: Option B Asset renewal and services SRV	Consolidated \$'000	General \$'000	Water \$'000	Sewer \$'000
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	76,666	50,884	4,857	20,925
User Charges & Fees	22,321	10,210	9,575	2,536
Other Revenues	975	975	-	-
Grants & Contributions provided for Operating Purposes	28,661	28,400	140	121
Grants & Contributions provided for Capital Purposes	41,086	30,415	5,239	5,432
Interest & Investment Revenue	2,462	2,227	70	165
<b>Other Income:</b>				
<b>Total Income from Continuing Operations</b>	<b>172,172</b>	<b>123,111</b>	<b>19,882</b>	<b>29,179</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	45,626	37,240	3,631	4,754
Borrowing Costs	1,118	341	-	777
Materials & Contracts	47,948	32,471	7,223	8,254
Depreciation & Amortisation	31,416	21,803	4,828	4,785
Impairment of receivables	12	12	-	-
Other Expenses	1,751	1,751	-	-
Revaluation decrement/impairment of IPPE	11	11	-	-
<b>Total Expenses from Continuing Operations</b>	<b>127,882</b>	<b>93,629</b>	<b>15,682</b>	<b>18,570</b>
<b>Net Operating Result for the Year</b>	<b>44,290</b>	<b>29,482</b>	<b>4,199</b>	<b>10,608</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>3,204</b>	<b>(932)</b>	<b>(1,040)</b>	<b>5,176</b>

## Balance sheet- 2024-25- All Funds

### BALANCE SHEET

Scenario: Option B Asset renewal and services SRV

	Consolidated \$'000	General \$'000	Water \$'000	Sewer \$'000
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash & Cash Equivalents	44,818	22,667	13,843	8,309
Investments	0	-	-	0
Receivables	16,741	13,060	1,839	1,842
Inventories	778	729	13	37
Other	22	22	-	-
<b>Total Current Assets</b>	<b>62,359</b>	<b>36,477</b>	<b>15,695</b>	<b>10,187</b>
<b>Non-Current Assets</b>				
Investments	0	-	-	0
Receivables	14	14	-	-
<b>Infrastructure, Property, Plant &amp; Equipment</b>	<b>1,765,778</b>	<b>1,262,925</b>	<b>262,162</b>	<b>240,690</b>
<b>Total Non-Current Assets</b>	<b>1,765,792</b>	<b>1,262,939</b>	<b>262,162</b>	<b>240,690</b>
<b>TOTAL ASSETS</b>	<b>1,828,151</b>	<b>1,299,416</b>	<b>277,858</b>	<b>250,877</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Bank Overdraft	-	-	-	-
Payables	15,673	15,340	35	298
<b>Income received in advance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract liabilities	16,774	16,507	144	122
<b>Lease liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Borrowings	3,976	2,597	-	1,380
Employee benefit provisions	8,223	8,223	-	-
Other provisions	144	144	-	-
<b>Total Current Liabilities</b>	<b>44,790</b>	<b>42,810</b>	<b>180</b>	<b>1,800</b>
<b>Non-Current Liabilities</b>				
<b>Payables</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Income received in advance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract liabilities	-	-	-	-
Borrowings	16,357	6,690	-	9,667
Employee benefit provisions	292	292	-	-
Other provisions	5,006	5,006	-	-
<b>Total Non-Current Liabilities</b>	<b>21,655</b>	<b>11,988</b>	<b>-</b>	<b>9,667</b>
<b>TOTAL LIABILITIES</b>	<b>66,445</b>	<b>54,798</b>	<b>180</b>	<b>11,467</b>
<b>Net Assets</b>	<b>1,761,706</b>	<b>1,244,618</b>	<b>277,678</b>	<b>239,410</b>
<b>EQUITY</b>				
Retained Earnings	856,279	597,652	133,056	125,571
Revaluation Reserves	905,427	646,966	144,622	113,839
Other Reserves	-	-	-	-
<b>Total Equity</b>	<b>1,761,706</b>	<b>1,244,618</b>	<b>277,678</b>	<b>239,410</b>



## Cash flow statement- 2024-25- All Funds

### CASH FLOW STATEMENT

Scenario: Option B Asset renewal and services SRV	General			
	Consolidated	Incl Waste	Water	Sewer
	\$'000	\$'000	\$'000	\$'000
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	76,242	50,545	4,839	20,858
User Charges & Fees	22,009	10,005	9,535	2,469
Investment & Interest Revenue Received	2,488	2,257	70	162
Grants & Contributions	63,354	52,672	5,488	5,194
Bonds & Deposits Received	-	-	-	-
Other	1,854	1,854	-	-
<b>Payments:</b>				
Employee Benefits & On-Costs	(45,463)	(37,078)	(3,631)	(4,754)
Materials & Contracts	(49,400)	(33,926)	(7,220)	(8,253)
Borrowing Costs	(1,136)	(347)	-	(789)
Bonds & Deposits Refunded	-	-	-	-
Other	(1,751)	(1,751)	-	-
<b>Net Cash provided (or used in) Operating Activities</b>	<b>68,198</b>	<b>44,230</b>	<b>9,080</b>	<b>14,887</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Infrastructure, Property, Plant & Equipment	1,579	1,579	-	-
<b>Payments:</b>				
Purchase of Infrastructure, Property, Plant & Equipment	(117,940)	(70,989)	(14,770)	(32,181)
Purchase of Real Estate Assets	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(116,361)</b>	<b>(69,410)</b>	<b>(14,770)</b>	<b>(32,181)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings & Advances	-	-	-	-
Other Financing Activity Receipts	-	-	-	-
<b>Payments:</b>				
Repayment of Borrowings & Advances	(3,818)	(2,523)	-	(1,295)
Other Financing Activity Payments	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(3,818)</b>	<b>(2,523)</b>	<b>-</b>	<b>(1,295)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(51,981)</b>	<b>(27,703)</b>	<b>(5,690)</b>	<b>(18,588)</b>
plus: Cash & Cash Equivalents - beginning of year	96,800	50,370	19,533	26,897
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>44,818</b>	<b>22,667</b>	<b>13,843</b>	<b>8,309</b>



# Revenue Policy

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



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

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

Included in the Revenue Policy are the following statements for 2024-25:

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

## Rating structure

The rating structure for general rates is based on a combination of two elements, the first being a base rate that is equally applied to all properties. The remainder of general rates are calculated on a rate in the dollar, often referred to as the ad valorem rate, based on unimproved land value assigned by the Valuer-General.

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

Land valuations are based on market movements reviewed every three to four years. Properties in the Bega Valley were last valued in 2022 and these valuations inform the rating for 2024-25.

### Land Categories

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

- Farmland - Applies to all properties in the Bega Valley Shire that satisfy the farmland criteria in the *Local Government Act 1993*.
- Residential - Applies to all properties where the dominant use is residential or in the case of vacant land, where it is zoned or otherwise designated for residential purposes.
- Business - Applies to all properties that cannot be categorised as farmland or residential.

### Exempt Land

Some land is exempt from the base rate and ad valorem rates. These exemptions are defined in the *Local Government Act 1993*.

### Rate Peg

Rate pegging limits the amount by which Council can increase its rate revenue from one year to the next. The amount of the rate peg each year is set by the Independent Pricing and Regulatory Tribunal of NSW (IPART). The rate peg amount for Bega Valley Shire Council 2024-25 is 4.9% inclusive of a 0.4% population factor.

### Special Variations

Council submitted a Special Rates Variation (SRV) application to the Independent and Regulatory Pricing Tribunal (IPART) on 3 February 2023. The application requested a permanent increase to general rates of 24% in 2023-24 (inclusive of a 4.1% rate peg) and 19.6% in 2024-25. Council had assumed a 2.5% rate peg for 2024-25 however IPART confirmed in December 2023 that the rate peg will be 4.9% for 2024-25 resulting in a shortfall for Council.

The SRV will provide additional rates income of \$6,543,355 in 2024-25. After the two-year SRV has been applied, the notional general income from rates will be \$39,927,823.

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



## Special Variations

Name	Purpose	2024-25 Revenue	Status
Environmental Levy	Biodiversity management, waterways protection and sustainability	\$471,690	Ongoing
Emergency Services	Emergency Services, engineering administration for RFS and loan repayments	\$982,330	Ongoing
Libraries, Gallery, Tourism Centres and Weeds	Libraries, gallery, tourism and weeds management	\$1,118,390	Ongoing
Various Transport and Recreation Infrastructure and Lifeguards	Road stabilisation, timber bridge rehabilitation, culvert restoration, footpath trip hazard, recreation buildings and pools, ocean lifeguards, urban street construction, kerb and guttering	\$1,335,060	Ongoing
Tourism Promotion and Merimbula Airport	Tourism promotion and Merimbula Airport	\$803,200	Concludes 2031
Collector Roads, Recreation Facilities, Public Domain Areas and Buildings	Renewal of collector roads, recreation facilities and access roads and infrastructure renewal of public domain areas and buildings	\$1,688,780	Ongoing
Asset Renewal and Services	Reduce infrastructure backlog, fund ongoing operation, maintenance and renewal of assets and services, improve Council's financial sustainability	\$10,452,460	Ongoing

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

The rate peg for 2024-25 is set at 4.9%. The approved SRV (19.6% in FY25 inclusive of the 4.9% rate peg) will provide additional revenue of \$6,543,355 in 2024-25.

Category	Base Rate \$	Ad-valorem Amount ¢ in dollar	Base rate %	Number of Assessments	Rate Yield \$	Rate Yield %
Residential	804	0.00229241	45	18,762	\$33,577,164	84
Farmland	804	0.00229241	24	788	\$2,571,989	6
Business	804	0.00614966	19	874	\$3,778,670	10
Mining	0	0	0	0	0	0
			TOTAL	20,424	\$39,927,823	100

## Stormwater management levy

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

Total estimated income for the stormwater management levy in 2024-25 is \$304,652.50.

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

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

## Pensioner rebates

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

There are approximately 3,787 properties in the Bega Valley Shire that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1,414,026 in 2024-25, comprised of:

- \$939,688 General/ Domestic waste rates
- \$254,100 Water charges
- \$220,238 Sewer charges.

The 55% pensioner subsidy received from the NSW State Government will amount to approximately \$777,714 leaving approximately \$636,312 to be funded by Council and the community.

## Borrowings

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

Council is required under the *Local Government Act 1993* to include details of proposed borrowings in the financial period covered by this Revenue Policy. All loans are financed from an approved financial institution that offers the most competitive rate. There are no proposed borrowings for 2024-25.



## Debt recovery

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

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

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

### Interest on overdue general rates and charges

In accordance with Section 566 of the *Local Government Act 1993* Council charges interest on all rates and charges that remain unpaid after they become due and payable. The maximum rate of interest payable on overdue rates and charges as prescribed by the Minister and published in the Government Gazette will be 10.5% for 2024-25.

## Charging philosophy

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

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

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

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

The rates and charges set out in this Revenue Policy are designed to provide the net source of funds after allowing for loans, contributions and government grants for the programs and initiatives identified in the 2024-25 Operational Plan.

A detailed listing of Council's 2024-25 Fees and Charges is available on Council's website.

### Goods and Services Tax (GST)

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

## Supply charges - water services

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

Income source	2024-25 Estimate
Water access charge	\$5,111,899
Water usage charge	\$9,080,181
<b>TOTAL</b>	<b>\$14,192,080</b>

### Water access charge

The water access base charge ( $AC_{20}$ ) is for a 20mm connection to our water supply system. This is the standard residential meter size.

Connection Type	Charge
20mm water connection, strata title (per unit), unconnected properties able to connect (e.g vacant land)	\$300
Water access base charge ( $AC_{20}$ )	\$300

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

- AC = Water access charge - connections larger than 20mm (\$)
- $AC_{20}$  = Water access base charge (\$)
- D = Meter size (mm)

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

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

### Non-rateable community organisation water access

Water access charge for non-rateable community assessments equal to the 20mm non-residential water access charge applied per assessment regardless of meter size.

### Water usage charge

The water usage charge for 2024-25 is \$3.77 per kilolitre. Water usage is charged four times a year based on actual meter readings.

### Allowances

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



## Supply charges - sewerage services

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

Income source	2024-25 Estimate
Sewer access charge	\$21,145,220
Sewer usage charge	\$2,338,665
TOTAL	\$23,483,885

### Residential sewerage charges

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

Connection Type	Charge
Residential sewerage Residential strata and non- strata sewerage	\$1,515
Unconnected properties able to connect	\$758

### Non-rateable community organisation sewer access

Non-rateable community assessments charge is based on a non-residential 20mm connection with a 95% discharge factor to be charged per assessment.

### Non-residential sewerage charges

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

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

### Non-residential sewerage access charge

Connection Type	Charge
Non-residential sewerage Non-residential strata and non-strata sewerage	\$1,515
Unconnected properties able to connect	\$758
Non-residential sewerage access base charge (ACs20 )	\$1,515

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

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

- $AC_s$  = Non-residential sewerage access charge (\$)
- $AC_{s20}$  = Non-residential sewerage access base charge (\$)
- D = Water supply service connection size (mm)

### Non-residential sewerage usage charge

The non-residential sewerage usage charge for 2024-25 is \$5.47 per kilolitre.

### Sewer discharge factor (SDF)

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

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

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

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

- B = Annual non-residential sewerage bill (\$)
- SDF = Sewerage discharge factor
- $AC_s$  = Non-residential sewerage access charge (\$)
- $Q_w$  = Your annual water consumption (kL)
- UC = Sewer usage charge (\$/kL)



## Charges - liquid trade waste

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

### General fees and charges

These are included in our fees and charges document. They include application fees, inspection fees and non-compliance charges.

### Category specific usage charges

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

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

No usage charge.

Category 2: LTW dischargers with prescribed pre-treatment

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

- $LTW_2$  = LTW bill for category 2 dischargers
- $Q_{LTW}$  = Total LTW discharge volume (kL)
- $C_2$  = LTW usage charge \$2.25 per kilolitre

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

Category 2S: Transported sewage waste, dump points and ship-to-shore pump-outs

This category includes human waste tankered to sewage treatment plants from septic tanks, ablution blocks, portable toilets, pit toilets and sludge from on-site aerated sewage management systems. It also includes waste from dump points and ship-to-shire pump-out facilities.

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

- $LTW_{2s}$  = LTW bill for category 2S dischargers
- $Q_{2s}$  = Total LTW discharge volume (kL)
- $C_{2s}$  = LTW usage charge \$20.00 (\$/kL)

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

$$LTW_3 = EMC$$

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

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

### Non-compliance charges

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

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

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

## Supply charges - high usage

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

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

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

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

The high usage charge rates are re-calculated annually. A net present value calculation is used where the developer charges for water and sewer which are discounted over 30 years with a rate equal to the IPART Local Government Discount Rate (3.2% in January 2024).

High usage charges non-residential	Charge
Water	\$2.75
Sewer	\$4.16

## Mixed Use Development Water and Sewer Charges

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

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

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

## Supply charges - on-site sewer management

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

Estimated income for On-Site Sewer Management in 2024-25 is \$303,838.

Risk Category	Charge
Low risk (10 year cycle)	\$44.00
Low risk (3 year cycle)	\$79.00
Critical risk (1 year cycle)	\$175.00

## Supply Charges - waste

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

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

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

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

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

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

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

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

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

A standard domestic waste collection service for an

eligible rural property would ordinarily consist of the following:

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

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

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

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

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

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

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

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

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

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



**Mixed Use Development Waste Service Charges**

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

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

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

The estimated yields for 2024-25 are as follows:

Category	Amount
Domestic waste management	\$10,547,745
Commercial waste management	\$1,043,168



Function	Charge	Description	Value	Information
<b>Waste Management</b>	s. 501	Residential Waste Management	331	Mandatory charge per residential-rated (non-rural) assessment (excl vacant land).
	s.501	Rural Waste Management	156	Mandatory charge per rural-rated assessment (excl vacant land).
	s.501	Commercial Waste Management	355	Mandatory charge per commercial - rated assessment (excl vacant land).
	s.496	Waste Service Availability Charge	99	Mandatory charge per assessment for land where waste collection service is available, but no service is provided.
	s.501	Waste Contamination charge	225	Charge applied in accordance with contamination procedure.
<b>Landfill</b>	<b>Weekly</b>			
	s. 496	Residential Landfill 80L	145	Subject to assessment of need.
	s. 496	Residential Landfill 140L	206	Subject to assessment of need.
	s. 496	Residential Landfill 240L	278	Subject to assessment of need.
	s. 496	Rural Landfill 80L	215	Mandatory minimum for rural.
	s. 496	Rural Landfill 140L	277	Standard service offering.
	s. 496	Rural Landfill 140L (Bin Bank)	277	Mandatory minimum for bin bank customers.
	s. 496	Rural Landfill 240L	352	
	s. 501	Commercial Landfill 80L	155	Mandatory minimum for commercial.
	s. 501	Commercial Landfill 140L	206	
	s. 501	Commercial Landfill 240L	278	Standard service offering.
	s. 501	Commercial Landfill 660L	739	
	<b>Fortnightly</b>			
	s. 496	Residential Landfill 80L	81	Mandatory minimum for residential.
	s. 496	Residential Landfill 140L	112	Standard service offering.
	s. 496	Residential Landfill 240L	149	
	s. 501	NC Landfill 80L Fortnightly	-	
	s. 501	NC Landfill 140L Fortnightly	-	
	s. 501	NC Landfill 240L Fortnightly	-	



Function	Charge	Description	Value	Information	
<b>Weekly</b>					
<b>Recycling</b>	s. 501	Commercial Recycling 80L	59	Mandatory minimum for commercial.	
	s. 501	Commercial Recycling 140L	88		
	s. 501	Commercial Recycling 240L	128	Standard service offering.	
	s. 501	Commercial Recycling 360L	161		
	s. 501	Commercial Recycling 660L	739		
	<b>Fortnightly</b>				
	s. 496	Residential Recycling 80L	56	Mandatory minimum for residential.	
	s. 496	Residential Recycling 140L	60		
	s. 496	Residential Recycling 240L	63	Standard service offering.	
	s. 496	Residential Recycling 360L	88		
	s. 496	Rural Recycling 80L	103	Mandatory minimum for rural.	
	s. 496	Rural Recycling 140L	115		
	s. 496	Rural Recycling 240L	125	Standard service offering.	
	s. 496	Rural Recycling 240L (Bin Bank)	125	Mandatory minimum for bin bank customers.	
	s. 496	Rural Recycling 360L	149		
	s. 501	NC Recycling 80L Fortnightly	-		
	s. 501	NC Recycling 140L Fortnightly	-		
	s. 501	NC Recycling 240L Fortnightly	-		
	s. 501	NC Recycling 360L Fortnightly	-		

Function	Charge	Description	Value	Information
<b>Food and Garden Organics</b>	<b>Weekly</b>			
	s. 496	Residential FOGO 80L	108	Mandatory minimum for residential.
	s. 496	Residential FOGO 140L	111	
	s. 496	Residential FOGO 240L	117	Standard service offering.
	s. 496	Rural FOGO 80L	126	Optional. Only supplied where truck already passes collection point.
	s. 496	Rural FOGO 140L	131	Optional. Only supplied where truck already passes collection point.
	s. 496	Rural FOGO 240L	138	Optional. Only supplied where truck already passes collection point.
	s. 501	Commercial FOGO 80L	106	
	s. 501	Commercial FOGO 140L	111	
	s. 501	Commercial FOGO 240L	117	Standard service offering.
	s. 501	Commercial FOGO 140L second weekly service	111	Optional. Only supplied where truck already passes collection point.
	s. 501	Commercial FOGO 240L second weekly service	117	Optional. Only supplied where truck already passes collection point.
	s. 501	NC FOGO 80L Weekly	-	
	s. 501	NC FOGO 140L Weekly	-	
	s. 501	NC FOGO 240L Weekly	-	





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