



## **ATTACHMENT 4 TO REPORT –**

# **Item 13.1 – Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan Including 2016/17 Budget and Revenue Policy**

## **ORDINARY COUNCIL MEETING**

Wednesday 26 April 2017

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**Attachments to Reports**

**Item**

- 13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy
  - ATTACHMENT 1** Community Strategic Plan Review: Research and Community Engagement Report
  - ATTACHMENT 2** Draft Community Strategic Plan, Wingecarribee 2031
  - ATTACHMENT 3** Draft Resourcing Strategy 2017-2021
  - ATTACHMENT 4** Draft Delivery Program 2017-2021 and Operational Plan 2017/18 .....4
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## ATTACHMENTS TO REPORT

### Item 13.1

**Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy**

#### **Attachment 1**

Community Strategic Plan Review: Research and Community Engagement Report

#### **Attachment 2**

Draft Community Strategic Plan, Wingecarribee 2031

#### **Attachment 3**

Draft Resourcing Strategy 2017-2021

#### **Attachment 4**

Draft Delivery Program 2017-2021 and Operational Plan 2017/18

#### **Attachment 5**

Draft Fees and Charges 2017/18

13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy

ATTACHMENT 4 Draft Delivery Program 2017-2021 and Operational Plan 2017/18



ATTACHMENT 4

Wingecarribee Shire Council

Draft  
Delivery Program  
2017-2021

Draft Operational  
Plan 2017/18

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**13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy**

**ATTACHMENT 4 Draft Delivery Program 2017-2021 and Operational Plan 2017/18**



## Acknowledgement of Country

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

**13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy**

**ATTACHMENT 4 Draft Delivery Program 2017-2021 and Operational Plan 2017/18**



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## Mayor's Foreword

As a new Council, the Councillors elected for the 2016-2020 term are in a prime position to "re-focus" service delivery whilst restoring trust with the community and providing a model for collaborative civic leadership.

Very clearly the community expects Council to deliver on its long-term goals of financial sustainability and a renewed commitment to putting the residents and ratepayers first.

Crafted around the five themes of the Community Strategic Plan, *Wingecarribee 2031*, the *Draft Delivery Program 2017-2021* and *Operational Plan 2017/18* provide a written commitment for this Council to deliver on agreed community priorities.

As part of setting priorities for this term of Council, Councillors have committed to delivering a range of programs and projects for the community that achieve "real" results.

We are custodians of public funds and as such we acknowledge the position of trust we are placed in. Prudent financial management will be the hallmark of the next four years. This draft document clearly articulates the policies and programs Council will implement to meet community expectations of sound financial management.

The community has consistently told us that maintaining and improving community assets such as roads, buildings, drainage and parks is a high priority. The *Draft Delivery Program 2017-2021* and *Operational Plan 2017/18* confirms Council's commitment to delivery on that community expectation, through an increased focus on our built infrastructure.

In Wingecarribee Shire we live in a unique natural environment. Protecting and enhancing the environment is a cornerstone of Council's planned service delivery over the next four years, with a range of initiatives to improve biodiversity, conserve key natural assets and minimise waste as outlined in this document.

Delivering a raft of key infrastructure projects forms an integral part of Council's works program over the next four years. These include:

- Mittagong Pool Rectification Project
- Bowral Memorial Hall Redevelopment
- Sewage Treatment Plant Upgrades
- Transport Upgrades – Station St Bowral, Berrima Road Deviation

As Mayor, I am committed to working with Senior Management to better align service delivery with customer expectations. As such a comprehensive review of all Council services will be undertaken over the next four years to ensure services remain 'fit for purpose' and accord with community standards.

Finally, and as another tangible sign of Council's commitment to putting the customer first, we are set to embark on a journey of business transformation through the re-alignment of corporate systems and processes to enhance the way we interact with the community. This will mean faster processing times, reduced duplication of effort and an overall enhanced customer experience.

The *Draft Delivery Program 2017-2021* and *Operational Plan 2017/18* chart a very clear path for Council to meet community expectation. While the document is on public exhibition I encourage you to provide your feedback.

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## General Manager's Foreword

In partnership with the community Council has successfully navigated the 'Fit for the Future' Local Government Reform program. While there is still work to be done, the certainty provided from being confirmed as a standalone Council has provided a solid platform for future planning for our community.

In October 2016 Council commenced a review of the full suite of its Integrated Planning and Reporting strategies and plans. A strong commitment to meaningful community engagement was a key focus to the review of the Community Strategic Plan and the development of a new four year Delivery Program and annual Operational Plan.

In addition to a range of community engagement activities including random representative telephone survey and online survey conducted in late 2016, staff facilitated a number of workshops with community members between February and April to 'check in' with the community on what it saw as priorities for the future.

The feedback from the community workshops has been directly inputted into the revised Community Strategic Plan. Achieving the goals in the Community Strategic Plan is a shared responsibility between the community, business and the three tiers of government

However the actions and annual deliverables outlined in the *Draft Delivery Program 2017-2021* and *Operational Plan 2017/18* are Council's commitment to addressing community priorities over the next four years.

As a Council we have a very clear understanding of community expectations around sound financial and asset management, protection of the environment, controlling development and enhanced customer service.

I believe the *Draft Delivery Program 2017-2021* and *Operational Plan 2017/18* provides a very clear roadmap for Council service delivery.

I'd encourage everyone to review the *Draft Delivery Program 2017-2021* and *Operational Plan 2017/18* and provide feedback.



## Our Elected Council



**Grahame Andrews**  
Councillor



**Duncan Gair**  
Councillor



**Ken Halstead**  
Mayor



**Graham McLaughlin**  
Councillor



**Gordon Markwart**  
Councillor



**Peter Nelson**  
Mayor



**Ian Scandrett**  
Deputy Mayor



**Garry Turland**  
Councillor



**Larry Whipper**  
Councillor



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## Integrated Planning and Reporting Framework

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

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



Figure 1: Wingecarribee Shire Council Integrated Planning and Reporting Framework

### Community Strategic Plan

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

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



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## Resourcing Strategy

The CSP will not be achieved without sufficient resources, including money, assets and people to implement them. For this reason the CSP is supported by a 10 year Resourcing Strategy consisting of three key components - the Long Term Financial Plan, Asset Management Plan and Workforce Management Plan. The Resourcing Strategy is a critical link when translating goals and strategies of the CSP into actions and clearly identifying the elements of the CSP that are Council's responsibility.

## Delivery Program and Operational Plan

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

## Community Engagement

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

## Monitoring and Review

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

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

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

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## **Have Your Say on Council's *Draft Delivery Program 2017-2021 and Operational Plan 2017/18***

Council's Delivery Program 2017-2021 and Operational Plan 2017/18 including Budget, Capital Works Program Budget, Revenue Policy and Fees and Charges are on public exhibition from 28 April to 28 May 2017. You can make a submission on the draft document by:

- visiting [yoursaywingecarribee.com.au](http://yoursaywingecarribee.com.au) and completing an online submission form
- emailing [mail@wsc.nsw.gov.au](mailto:mail@wsc.nsw.gov.au), or
- in writing to Wingecarribee Shire Council, PO Box 141, Moss Vale NSW 2577.

### **Have your Say - Provision of one free Annual Clean Up for Eligible Pensioners**

As part of the draft Operational Plan 2017/18 public exhibition, Council is seeking feedback on the provision of one free annual clean up per year for eligible pensioners within the compulsory collection area.

This proposal would result in an additional 4% increase in domestic waste charges for the 2017/18 financial year. This would be in addition to the proposed increase of 2.5% which is included in the draft *Fees and Charges 2017/18 Schedule*.

Residents should provide comments on this proposal during the public exhibition period of the 2017/18 Operational Plan and Budget.

Council will consider comments regarding this proposal as part of the adoption of the *Operational Plan 2017/18*.

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## Fit for the Future Local Government Reform Agenda

In September 2014 the NSW State Government initiated its *Fit for the Future* local government reform program. This required all NSW councils to submit a proposal by 30 June 2015 demonstrating plans to achieve long term financial sustainability and achieved benchmarks in the areas of financial sustainability, infrastructure service management, efficiency.

Following submission and assessment of its Improvement Plan, Wingecarribee Shire Council was declared 'fit' by the State Government and able to continue to standalone. This requires Council to achieve all benchmarks by 2021.

Since adopting its Improvement Plan in June 2015 Council has remained focused on implementing its Improvement Plan to ensure it meets its commitment to the State Government and the community. A number of strategies have already been initiated, including:

- Apply to Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation for a period of four years
- Undertake a review of Council's assets to gain a better understanding of utilisation rates
- Continue to review asset management systems and asset condition data to ensure the annual depreciation costs reflect actual asset consumption
- Develop and implement a flexible Resource Strategy, including workforce structure and work practices to deliver works program
- Revise and enhance procurement practices to ensure best value is achieved

Implementation of the remaining strategies from Council's Improvement Plan is a focus of the *Delivery Program 2017-2021* and *Operational Plan 2017/18*. **Appendix 1** provides an overview of the strategies from Council's Improvement Plan, along with the current implementation status.

Council's progress towards *Fit for the Future* benchmarks can be found in the draft *Long Term Financial Plan* in the *Resourcing Strategy 2017-2021* available at [yoursaywingecarribee.com.au/CSP-review](http://yoursaywingecarribee.com.au/CSP-review).

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## Our Strategic Priorities

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

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

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## Delivery Program 2017-21 and Operational Plan 2017/18

This document combines Council's Delivery Program 2017-2021, Operational Plan and Budget 2017/18. It shows how Council will contribute to delivering on the community goals and strategies outlined in Wingecarribee 2031.

The Delivery Program details Council's priorities from 2017-21 through the actions it will complete in a four year period.

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

This document also includes service profiles which outlines the regular and ongoing activities undertaken by Council for all of its 31 services. The service profiles are included from page 41.

### How to read the document

The *Delivery Program 2017–2021* and *Operational Plan 2017/18* is broken into five sections based on the Wingecarribee 2031 themes:

- Leadership
- People
- Places
- Environment
- Economy

Each theme outlines:

- Community aspirations and goals from Wingecarribee 2031
- Delivery Program 2017-21 four year actions and Operational Plan annual deliverables linked to the relevant Wingecarribee 2031 strategy.

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

This document also includes:

- *Draft Budget and Capital Works Program for 2017- 2021* (Appendix 2)
- *Draft Revenue Policy 2017/18* (Appendix 3)
- *Draft Unfunded Projects and Services List 2017/18* (Appendix 4)

**Attachment 1** details Council's draft Fees and Charges 2017/18 (under separate cover).

### Measuring Progress

During the 2017/18 financial year we will develop and commence implementation of a revised corporate performance framework. As a part of this process a range of indicators will be developed to measure our progress towards achieving our *Delivery Program 2017-2021* and *Operational Plan 2017/18*.



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LEADERSHIP

## Leadership

### Wingecarribee 2031 Community Aspiration

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

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

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

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

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

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





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LEADERSHIP

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Manager	Service
1.1.1	An enhanced culture of positive leadership, accountability and ethical governance that guides well informed decisions to advance agreed community priorities	<p>Develop and implement an elected-member professional development program</p> <p>Strengthen Council's Integrated Planning and Reporting and Governance Frameworks</p> <p>Improve community understanding and awareness of Council decisions</p> <p>Develop and maintain an engaged and safe workforce</p>	<ul style="list-style-type: none"> <li>Undertake a training needs analysis for councillors and prepare a professional development program</li> <li>Develop and commence implementation of a revised corporate performance framework</li> <li>Implement a risk based approach to the review of Council Policies</li> <li>Manage corporate risk through Council's Risk Management Framework and Audit Program</li> <li>Review Council's Fraud and Corruption Control Framework</li> <li>Implement changes to Council meeting practices following the introduction of the Model Code of Meeting Practice</li> <li>Ensure the community is aware of Council decisions using a variety of information channels, such as social media, media releases, newsletters and publishing Council business papers and minutes on the website</li> <li>Implement improvements to work health and safety management systems</li> <li>Enhance employee performance management practices to drive organisational performance and productivity</li> <li>Recognise staff for outstanding performance through employee service and recognition awards</li> <li>Continue to implement the Statewide Risk Management Action Plan</li> </ul>	<p>Group Manager Corporate and Community</p> <p>Group Manager Corporate and Community</p> <p>Group Manager Corporate and Community</p> <p>Manager Organisational Development</p>	<p>Governance and Legal</p> <p>Corporate Strategy</p> <p>Civic Leadership</p> <p>Employee Services</p>

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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Manager	Service
1.1.2	Effective financial and asset management ensure Council's long term sustainability	<p>Implement actions from Council's <i>Fit for The Future</i> Improvement Program</p> <p>Ensure Council's financial systems, procedures and practices are in line with industry best practice</p>	<ul style="list-style-type: none"> <li>Monitor, review and report on Council's <i>Fit for the Future</i> Action Plan and its <i>Investing in our Future</i> program</li> <li>Prepare and implement an organisational development strategy</li> <li>Achieve an annual minimum operational saving target of \$234,000</li> <li>Ensure all statutory financial reporting requirements are completed in line with statutory deadlines</li> <li>Prepare and review Council's Financial Plans (including Budget and Long Term Financial Plan) in line with IP&amp;R Requirements and reflects Council's Financial Policy Framework</li> <li>Implement the NSW State Government Fire and Emergency Services Levy in line with the State Government timeframes</li> <li>Manage Council's investment portfolio in accordance with Council's Investment Policy and legislative requirements</li> </ul>	<p>Group Manager Corporate and Community</p> <p>Chief Financial Officer</p>	<p>Corporate Strategy</p> <p>Financial Services</p>

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LEADERSHIP

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	No.	Community Strategic Plan Strategies
1.1.2	<i>Effective financial and asset management ensure Council's long term sustainability (continued)</i>	Manage Council's Fleet to ensure maximum value obtained	<ul style="list-style-type: none"> <li>Implement Council's annual plant and light vehicle replacement program in line with operational requirements and within budget</li> <li>Implement recommendations of fleet management improvement plan, including the integration of Council's fleet software into servicing and maintenance schedules</li> </ul>	Chief Financial Officer	Financial Services
		Manage council's property portfolio to ensure to maximise community benefit	<ul style="list-style-type: none"> <li>Manage council's property portfolio in accordance with legislation with the timely reporting of property matters to Council for approval</li> <li>Continue to monitor and investigate opportunities to maximise the financial return from surplus operational land</li> </ul>	Chief Financial Officer	Property Services
		Procurement activities are undertaken to achieve best value while underpinned by a robust ethical framework which enables local supplier participation	<ul style="list-style-type: none"> <li>Finalise the review and implementation of the Procurement Policy and Tendering Guidelines</li> <li>Ensure Council's service contracts / panel arrangements are renewed in a timely and transparent manner, enabling local supplier participation</li> </ul>	Chief Financial Officer	Financial Services
		Develop and implement enhanced asset management practices	<ul style="list-style-type: none"> <li>Advance Council's Asset Management Plan, Strategy and Policy</li> </ul>	Group Manager Assets and Project Delivery	Asset Planning and Support

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**LEADERSHIP**

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	No.	Community Strategic Plan Strategies
1.1.3	Effective and efficient Council service delivery is provided within a framework that puts the customer first	<p>Develop and Implement Business Transformation Program</p> <p>Enhance customer interaction with Council</p>	<ul style="list-style-type: none"> <li>Develop the Business Transformation project methodology</li> <li>Review and enhance corporate information systems and processes</li> <li>Implement improvement initiatives from the Customer Service Strategy</li> <li>Review customer service processes to maximise opportunities for automation.</li> <li>Improve Council's website to enhance provision of information</li> </ul>	<p>General Manager</p> <p>Group Manager Corporate and Community</p> <p>Group Manager Corporate and Community</p>	<p>Civic Leadership</p> <p>Corporate Information</p> <p>Customer Service</p>
		<p>Ensure council services are delivered efficiently and effectively</p>	<ul style="list-style-type: none"> <li>Further develop Geographical Information Services (GIS) to improve management of assets</li> <li>Increase and improve resilience of Council's Information and Communication Technology (ICT) governance</li> <li>Develop project plan and methodology for Organisational Services Review Program</li> <li>Implement strategies to improve development assessment timeframes</li> </ul>	<p>Manager Information Services</p> <p>Group Manager Corporate and Community</p> <p>Group Manager Planning, Development and Regulatory Services</p>	<p>Information Services</p> <p>Corporate Strategy</p> <p>Development Services</p>
		<p>Identify opportunities for regional collaboration</p>	<ul style="list-style-type: none"> <li>Participate in Joint Organisations and other regional collaborative approaches</li> </ul>	<p>Group Manager Corporate and Community</p>	<p>Corporate Strategy</p>

**13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy**

**ATTACHMENT 4 Draft Delivery Program 2017-2021 and Operational Plan 2017/18**



**LEADERSHIP**

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
1.2.1	Open and effective communication methods and technology are utilised to share information about Council plans, intentions, actions and progress	Provide quality, timely and accessible information to the community	<ul style="list-style-type: none"> <li>Develop a Council Media Policy and Social Media Guidelines</li> <li>Undertake review of Communications Strategy</li> </ul>	Coordinator Media and Communications	Corporate Relations
1.2.2	Improve opportunities for people to 'have their say' and take an active role in decision making processes that affect our Shire through diverse engagement opportunities	Implement an effective Community Engagement Framework	<ul style="list-style-type: none"> <li>Review and implement Council's Community Engagement Strategy</li> <li>Regularly engage with the community regarding Council projects, plans and proposals</li> </ul>	Group Manager Corporate and Community	Corporate Relations

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
1.3.1	Develop leadership skills and build networks through a range of formal and informal opportunities	Support Council committees and working groups	<ul style="list-style-type: none"> <li>Review committee governance framework</li> </ul>	Group Manager Corporate and Community	Governance and Legal
		Actively build capacity for community participation in leadership including mentoring and support	<ul style="list-style-type: none"> <li>Investigate opportunities to build community leadership capacity</li> </ul>	Manager Economic Development	Economic Development
1.3.2	Empower our community to advance agreed priorities, address emerging issues and collaboratively explore new ideas to improve the Shire	Develop partnerships and networking with community, government and business	<ul style="list-style-type: none"> <li>Implement initiatives as identified in Economic Development Sector Plans</li> <li>Facilitate the development and promotion of learning across all sectors of the community</li> </ul>	Manager Economic Development	Economic Development





PEOPLE

## People

### Wingecarribee 2031 Community Aspiration

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

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

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

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

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

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





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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
2.1.1	Increase the availability and affordability of locally provided health services	Advocate for improved health services in the Shire	<ul style="list-style-type: none"> <li>Actively participate in forums regarding the future development of Bowral Hospital</li> <li>Participate in the South West Sydney Primary Health Network and associated initiatives</li> <li>Encourage outreach of services to the Aboriginal Cultural Centres and villages</li> <li>Assist in promoting preventative health initiatives</li> </ul>	Group Manager Corporate and Community	Civic Leadership
2.1.2	Work collaboratively to address social disadvantage	Partner with community based organisations in provision of services	<ul style="list-style-type: none"> <li>Participate in community services forums</li> <li>Collaborate with the community sector to secure funds for enhanced service delivery</li> <li>Support PCYC to deliver programs for young people</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
2.1.3	Increase promotion of healthy lifestyle choices	Partner with State and community organisations to provide a broad range of health and wellness programs to target specific needs of the community	<ul style="list-style-type: none"> <li>Implement programs to support the Five Ways to Wellbeing framework</li> <li>In partnership with agencies implement and promote programs that support healthy lifestyle choices such as the Migarang Koolkuna Fresh Box pilot program with NSW Health</li> <li>Deliver in partnership with local schools youth specific mental health programs</li> <li>Deliver community services expo during mental health month and explore all opportunities to engage young people</li> </ul>	Group Manager Corporate and Community	Community Wellbeing

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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
	<i>Increase promotion of healthy lifestyle choices (continued)</i>	Provide affordable sport, recreation and leisure services	<ul style="list-style-type: none"> <li>Provide an affordable and accessible swimming pool service, including manage the contract for Moss Vale War Memorial Aquatic Centre</li> <li>Complete Mittagong Swimming Pool rectification project</li> </ul>	<p>Manager Business Services</p> <p>Group Manager Assets and Project Delivery</p>	<p>Aquatic Services</p> <p>Asset Planning and Support</p>
			<ul style="list-style-type: none"> <li>Install play and recreation equipment as per Capital Works Program including outdoor exercise equipment at Lake Alexandra</li> </ul>	Group Manager Infrastructure Services	Parks and Recreation
2.1.4	Enhance partnerships to maintain a safe community	Partner with Police, business and community representatives to implement the Community Safety Plan	<ul style="list-style-type: none"> <li>Complete the 'steal from motor vehicle reduction' program</li> <li>Actively participate in the domestic violence forum and associated initiatives</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
		Partner with agencies to ensure emergency management processes and procedures are in place	<ul style="list-style-type: none"> <li>Coordinate the Wingecarribee Shire Emergency Management Committee</li> </ul>	General Manager	Emergency Management
		Implement public health and safety regulatory programs	<ul style="list-style-type: none"> <li>Manage bushfire risk in bushfire prone land under Council's care and control</li> <li>Conduct bushfire community awareness programs</li> </ul>	Manager Environment and Sustainability	Natural Area Management
			<ul style="list-style-type: none"> <li>Undertake public health and safety inspections to ensure compliance with regulations</li> </ul>	Group Manager Planning, Development and Regulatory Services	Regulatory Compliance

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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
2.1.5	Plan and deliver appropriate and accessible local services for the community	Assess the changing profile of the Shire and prioritise services accordingly	<ul style="list-style-type: none"> <li>Understand our demographics through monitoring and disseminating community profile/Census to service providers</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
		Provide children services to support family life	<ul style="list-style-type: none"> <li>Provide out of school hours and family day care service</li> <li>Continue to implement Children's Services Quality Improvement Plan</li> </ul>	Group Manager Corporate and Community	Children's Services
		Support agencies to implement community programs and initiatives	<ul style="list-style-type: none"> <li>Provide financial assistant to community projects through the Wingecarribee Community Assistance Scheme</li> <li>Review annual funding and other support arrangements for community organisations</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
		Provide companion animal services	<ul style="list-style-type: none"> <li>Encourage appropriate companion animal ownership through regulation and programs</li> <li>Determine Council's position on the management of the animal shelter</li> </ul>	Group Manager Planning Development and Regulatory Services	Regulatory Compliance
2.1.6	Provide a diversity of formal, informal and innovative hubs for learning and skill development for all stages of life	Support initiatives which enhance opportunities for learning and skill development	<ul style="list-style-type: none"> <li>Continue to foster a relationship of collaboration and cooperation between Council, TAFE NSW and the University of Wollongong</li> <li>Support community based services to provide a range of opportunities for learning and skill development</li> <li>Facilitate the development and promotion of learning across all sectors of the community</li> </ul>	Manager Economic Development	Economic Development
				Group Manager Corporate and Community	Community Wellbeing
				Manager Economic Development	Economic Development

No.	Community	Delivery Program	Operational Plan 2017/18	Responsible	Service
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Strategic Plan Strategies	2017-2021 4 Year Actions	Annual Deliverables	Manager	
<i>Provide a diversity of formal, informal and innovative hubs for learning and skill development for all stages of life (continued)</i>	Provide a range of services and programs through Council Library service	<ul style="list-style-type: none"> <li>Deliver library services that meet the information, recreation, literacy and participation needs of the community by offering accessible print, audio-visual, electronic resources and outreach services</li> <li>Develop and deliver a range of programs, events and activities to engage the community in the library service including baby rhyme time, story time, holiday activities, HSC lock-in and author talks</li> </ul>	Manager Information Services	Library Services

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
2.2.1	Actively foster a spirit of participation and volunteering by addressing key barriers	Implement sector plans that address key barriers to participation in community life	<ul style="list-style-type: none"> <li>Explore and scope new initiatives around volunteering with Wingecarribee Volunteer Centre</li> <li>Actively promote opportunities for young people to be involved in community life</li> <li>Advocate for a wider range of transport options to assist young people, older people and people with disabilities to participate in community and cultural activities</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
			<ul style="list-style-type: none"> <li>Support an active Bush Care volunteer program</li> </ul>	Manager Environment and Sustainability	Natural Area Management

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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
2.2.2	We welcome new people and ideas	Develop and implement initiatives that support new residents participating in community life	<ul style="list-style-type: none"> <li>Provide information for new residents that encourages participation in Shire life</li> <li>Celebrate and highlight cultural diversity through arts activities that promote mutual understanding and respect and the opportunity to experience many cultures</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
2.2.3	Encourage all members of the community, especially older residents, to share their knowledge and experience with younger members	Support intergenerational programs and projects	<ul style="list-style-type: none"> <li>Investigate and provide opportunities that support intergenerational programs and projects into Council activities</li> </ul>	Group Manager Corporate and Community	Community Wellbeing

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
2.3.1	Provide and support a range of community events, festivals and celebrations	Support and co-ordinate a diverse range of community festivals and celebrations	<ul style="list-style-type: none"> <li>Deliver a program for key community celebrations including Australia Day, Seniors Week, International Day of People with Disability, NAIDOC week and National Youth Week</li> <li>Support and partner with PCYC 'time for kids' annual fundraising event (Rainbow Run)</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
2.3.2	Acknowledge and respect our Aboriginal cultural heritage and people	Promote and deliver initiatives which enhance community understanding of Aboriginal cultural heritage	<ul style="list-style-type: none"> <li>Continue to support the Wingecarribee Aboriginal Cluster Group Priority Actions</li> </ul>	Group Manager Corporate and Community	Community Wellbeing



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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
2.3.3	Support and promote the creative and cultural sector	Facilitate the promotion of community arts, emerging artists and cultural awareness and activities	<ul style="list-style-type: none"> <li>Review Council's position on the establishment of a Regional Art Gallery Project considering input from research conducted by the Southern Highlands Arts Precinct Enterprise (SHAPE)</li> <li>Plan and manage the Arts Festival</li> <li>Continue implementation of the Arts and Cultural Plan</li> <li>Promote the Southern Highlands Arts Fund to encourage private donations to arts projects</li> </ul>	Group Manager Corporate and Community	Community Wellbeing





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## Places

### Wingecarribee 2031 Community Aspiration

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

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

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

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

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

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



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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
3.1.1	Provide an accessible, efficient and interconnected public transport system within and out of the Shire	Undertake advocacy activities to further the development of an integrated public transport network	<ul style="list-style-type: none"> <li>Work with key agencies and partners to progress the provision of an effective and integrated regional transport network</li> </ul>	Group Manager Assets and Project Delivery	Transport
		Provide infrastructure linkages between public transport hubs	<ul style="list-style-type: none"> <li>Plan and facilitate the installation of local public transport facilities</li> </ul>	Group Manager Assets and Project Delivery	Transport
		Promote public transport options and linkages across the Shire	<ul style="list-style-type: none"> <li>Investigate opportunities for promoting public transport options and linkages</li> </ul>	Group Manager Corporate and Community	Community
3.1.2	Plan and deliver an interconnected and accessible network of cycleways and footpaths between towns and villages	Expand our network of footpaths and cycle ways to improve connectivity of the Shire	<ul style="list-style-type: none"> <li>Finalise and implement Bicycle Strategy Stage 3, including tracks and trails</li> <li>Apply for grant funding from Roads and Maritime Service for the review of Council's Pedestrian Access Mobility Plans</li> </ul>	Group Manager Assets and Project Delivery	Transport
			<ul style="list-style-type: none"> <li>Undertake footpaths, shared paths and cycle ways construction capital works program</li> <li>Complete construction of the Pedestrian Bridge and associated footpaths over the Unanderra railway line at Moss Vale</li> </ul>		
3.1.3	Investigate and implement opportunities to reduce travel time between the Shire and other population centres (e.g. Sydney, Canberra and Wollongong)	Partner with agencies to advocate for improved transport services	<ul style="list-style-type: none"> <li>Participate in regional transport forums</li> </ul>	Group Manager Assets and Project Delivery	Transport

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
3.2.1	Maintain inter-urban breaks (i.e. the green between) and rural landscape between towns	Provide a rigorous planning assessment framework which reflects State legislation and Council's adopted land use strategy to ensure appropriate development outcomes	<ul style="list-style-type: none"> <li>Implement Local Planning Strategy following endorsement by Department of Planning and Environment</li> <li>Process planning proposals in accordance with Council's and State Government strategic and operational objectives and policies</li> <li>Undertake consultation with the Department of Planning and Environment to investigate options to protect rural views and vistas throughout the Shire</li> </ul>	Group Manager Planning Development and Regulatory Services	Regulatory Compliance
3.2.2	Identify and protect the unique characteristics of towns and villages to retain a sense of place	Review and prepare planning strategies, policies and studies that retain the character of the Shire's towns and villages	<ul style="list-style-type: none"> <li>Undertake a comprehensive Development Control Plan (DCP) review</li> </ul>	Group Manager Planning Development and Regulatory Services	Regulatory Compliance
3.2.3	Identify, protect and promote places of significant cultural heritage	Implement initiatives that promote and protect cultural heritage	<ul style="list-style-type: none"> <li>Prepare and implement a heritage assistance policy and education and recognition program</li> <li>Contribute to the annual National Trust Heritage Festival to build awareness of Council's heritage activities</li> <li>Facilitate opportunities for arts activities that recognise cultural heritage to be included in community celebrations and festivals</li> </ul>	Group Manager Planning Development and Regulatory Services  Group Manager Corporate and Community	Regulatory Compliance  Community Wellbeing



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3.3 Our built environment creates vibrant and inviting public spaces

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
3.3.1	Work collaboratively to improve and revitalise town and village centres throughout the Shire	Implement a program of towns and village centre improvements	<ul style="list-style-type: none"> <li>Continue to develop and commence implementation of Station Street upgrade project</li> <li>Commence development of the Bowral CBD Master Plan</li> <li>Undertake CBD maintenance program</li> </ul>	Group Manager Assets and Project Delivery	Asset Planning and Support
		Implement the Street Tree Master Plan	<ul style="list-style-type: none"> <li>Identify opportunities for installation of public art funded by public donations and grants</li> <li>Undertake street tree planting renewals</li> </ul>	Group Manager Infrastructure Services  Group Manager Corporate and Community	Community Wellbeing  Parks and Recreation
3.3.2	Create welcoming and accessible community facilities that support opportunities for people to meet and connect with one another	Provide and maintain high quality community facilities across the Shire	<ul style="list-style-type: none"> <li>Develop a play spaces strategy to guide the provision and enhancement of play spaces across the Shire</li> <li>Finalise the Parks and Buildings Asset Management Plan</li> <li>Advance the Corbett Gardens revitalisation</li> <li>Commence Civic Centre rectification work</li> <li>Manage community facilities in partnership with licensees and community groups</li> <li>Implement the Public Toilet Strategy</li> <li>Undertake playground, open space and recreation asset renewals as outlined in the capital works program</li> </ul>	Group Manager Assets and Project Delivery	Asset Planning and Support
		Undertake the redevelopment of Bowral Memorial Hall	<ul style="list-style-type: none"> <li>Plan for the redevelopment of Bowral Memorial Hall</li> </ul>	Group Manager Assets and Project Delivery	Asset Planning and Support





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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
3.3.3	<i>Create welcoming and accessible community facilities that support opportunities for people to meet and connect with one another (continued)</i>	Effectively plan for and deliver on the diverse needs of people with a disability	<ul style="list-style-type: none"> <li>Commence implementation of the Disability Inclusion and Action Plan</li> </ul>	Group Manager Corporate and Community	Community Wellbeing
	Provide a mixture of housing types that allow residents to meet their housing needs at different stages of their lives and support affordable living	Ensure planning controls allow for diversity of housing choice	<ul style="list-style-type: none"> <li>Implement the Local Planning Strategy to ensure appropriate supply of land for a variety of housing scenarios</li> </ul>	Group Manager Planning Development and Regulatory Services	Strategic Land Use Planning

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
3.4.1	Work in partnership to ensure a safe road network	Partner with agencies to plan and deliver a program of road upgrades, renewals and maintenance	<ul style="list-style-type: none"> <li>Deliver Roads Capital Works Program, including significant renewal projects such as Old South Road, Wilson Drive, Church Street (Burrawang)</li> <li>Deliver transport network maintenance program</li> </ul>	Group Manager Infrastructure Services	Transport
			<ul style="list-style-type: none"> <li>Commence Berrima Road Deviation Project</li> <li>Undertake traffic modelling to inform the development of traffic strategies and plans</li> <li>Develop and implement road safety initiatives in conjunction with Roads and Maritime Services (RMS)</li> </ul>	Group Manager Assets and Project Delivery	Transport
		Implement a long term solution for the use and disposal of road side spoil	<ul style="list-style-type: none"> <li>Investigate options for the long term solution for the use and disposal of road side spoil</li> </ul>	Group Manager Infrastructure Services	Transport



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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
3.4.2	Manage and plan for future water, sewer and stormwater infrastructure needs	Review and implement Water Master Plan	<ul style="list-style-type: none"> <li>Deliver water and sewer capital works program</li> </ul>	Manager Water and Sewer	Water and Sewer
		Review and implement Sewage Treatment Plant Upgrade Strategy	<ul style="list-style-type: none"> <li>Plan for the upgrade of Moss Vale and Bowral Sewage Treatment Plants</li> </ul>	Group Manager Assets and Project Delivery	Asset Planning and Support
		Improve stormwater management across the Shire	<ul style="list-style-type: none"> <li>Deliver water and sewer maintenance program</li> </ul>	Manager Water and Sewer	Water and Sewer
			<ul style="list-style-type: none"> <li>Review and implement floodplain management strategies</li> <li>Apply for grant funding to complete Whites Creek Flood Study</li> <li>Undertake stormwater drainage works as per capital works program</li> </ul>	Group Manager Assets and Project Delivery	Stormwater
		Drinking water quality management	<ul style="list-style-type: none"> <li>Undertake reticulated drinking water quality compliance monitoring</li> <li>Implement improvements to water quality and network efficiency</li> </ul>	Manager Water and Sewer	Water and Sewer
Ensure the integrity of water and sewer infrastructure	<ul style="list-style-type: none"> <li>Carry out operational monitoring to ensure quality and quantity to community</li> <li>Deliver trade waste management policy and associated standards</li> <li>Deliver backflow management program and associated standards</li> <li>Deliver security practices and procedures associated with the use of water filling stations, water carters and stand pipes</li> <li>Continue to implement a program of investigation and compliance for illegal connections to Council's sewer network and options for reification</li> </ul>	Manager Water and Sewer	Water and Sewer		
3.4.3	Improve access to communication services	Ensure regulatory compliance of sewerage infrastructure	<ul style="list-style-type: none"> <li>Deliver operational maintenance program to minimise environmental impacts</li> </ul>	Manager Water and Sewer	Water and Sewer
		Facilitate and advocate for enhanced access to telecommunication networks	<ul style="list-style-type: none"> <li>Advocate for improved telecommunications across the Shire</li> </ul>	Manager Economic Development	Economic Development

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## Environment

### Wingecarribee 2031 Community Aspiration

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

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

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

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



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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
4.1.1	Protect and improve biodiversity	Manage public natural assets	<ul style="list-style-type: none"> <li>Identify high value natural assets and develop and implement management actions</li> </ul>	Manager Environment and Sustainability	Environmental Services
		Maintain and build high value environmental lands and corridors	<ul style="list-style-type: none"> <li>Identify and map Green Web and incorporate into appropriate planning tools</li> <li>Encourage and recruit conservation on private land</li> </ul>	Manager Environment and Sustainability	Environmental Services
		Ensure the impacts of development on biodiversity are assessed, monitored and mitigated	<ul style="list-style-type: none"> <li>Assess new developments for environmental impacts</li> </ul>	Group Manager Planning, Development and Regulatory Services	Development Services
4.1.2	Work collaboratively to reduce pollution and its impact on our environment	Build community partnerships and education programs to reduce pollution	<ul style="list-style-type: none"> <li>Implement community education programs to reduce pollution</li> </ul>	Manager Environment and Sustainability	Environmental Services
			<ul style="list-style-type: none"> <li>Investigate and respond to pollution complaints and work in partnership with Environment Protection Authority and other agencies to minimise pollution and its impacts</li> </ul>	Group Manager Planning, Development and Regulatory Services	Regulatory Compliance
		Reduce the impact from Council infrastructure and operations	<ul style="list-style-type: none"> <li>Review and implement initiatives to minimise impact of pollution from Council operations</li> </ul>	Manager Environment and Sustainability	Environmental Services
		Develop and implement policies that support reduction in pollution across the Shire	<ul style="list-style-type: none"> <li>Implement and raise awareness of Urban Backyard Burning Policy</li> <li>Develop and implement a noise policy</li> </ul>	Manager Environment and Sustainability	Environmental Services

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4.1.3	Conserve the key natural resources of the Shire and minimise the impact from development	Implement planning controls that protect the Shire's natural resources  Advocate to State and Federal government to ensure planning control and State plans reflect community priorities	<ul style="list-style-type: none"> <li>Review Local Environment Plan in the context of the Local Planning Strategy</li> <li>Consider planning proposals submitted in accordance with the Local Planning Strategy</li> <li>Undertake advocacy work and provide submission to key government initiatives and legislative change</li> </ul>	Group Manager Planning, Development and Regulatory Services  Group Manager Planning, Development and Regulatory Services	Strategic Land Use Planning  Strategic Land Use Planning
4.1.4	Sustainably manage natural resources for broader community benefit	Develop partnerships with community and agencies to identify update and maintain awareness of key natural resource	<ul style="list-style-type: none"> <li>Maintain Council's mapping and other information sources and tools for key natural resources</li> <li>Engage with the rural partnership program for natural resource conservation</li> <li>Undertake education programs and initiatives for natural resource management</li> </ul>	Manager Environment and Sustainability	Natural Area Management

**4.2 Sustainable living practices are actively encouraged**

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
4.2.1	Develop partnerships and implement programs and education that enable people to live sustainably	Implement community awareness programs that promote sustainable living  Develop partnerships and network to leverage off existing programs	<ul style="list-style-type: none"> <li>Implement sustainable living projects and programs</li> <li>Identify and promote network opportunities</li> <li>Participate in environment networks</li> </ul>	Environment and Sustainability  Environment and Sustainability	Environmental Services  Environmental Services
4.2.2	Promote building practices and the types of developments that improve resource efficiency	Implement State Government regulations	<ul style="list-style-type: none"> <li>Assess and certify applications related to development</li> </ul>	Group Manager Planning, Development and Regulatory Services	Development Services





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No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
4.2.3	<i>Promote building practices and the types of developments that improve resource efficiency (continued)</i>	Advocate and educate for improved development outcomes	<ul style="list-style-type: none"> <li>Work in partnership with State Government, development/building industry and the community to achieve improved development outcomes</li> </ul>	Group Manager Planning, Development and Regulatory Services	Development Services
	Encourage residents and businesses to source and produce goods locally	Support the establishment and expansion of businesses that produce good locally	<ul style="list-style-type: none"> <li>Facilitate networks that support and promote businesses that produce goods locally</li> </ul>	Manager Economic Development	Economic Development

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
4.3.1	Minimise waste through education, promotion of alternatives, and prosecution of illegal dumpers	Promote and encourage waste minimisation and recycling	<ul style="list-style-type: none"> <li>Provide waste education programs to promote and support waste avoidance and resource recovery and meet State Government's Waste Strategy target</li> </ul>	Manager Business Services	Waste Management
		Implement strategies to reduce illegal dumping	<ul style="list-style-type: none"> <li>Participate in the Regional Illegal Dumping (RID) program to facilitate a reduction in the amount of illegally dumped waste</li> </ul>	Group Manager Planning Development and Regulatory	Regulatory Services
4.3.2	Maximise the recovery of resources from the waste stream	Manage the Resource Recovery Centre in accordance with Environmental Protection Authority license and ensure efficient and cost effective operations	<ul style="list-style-type: none"> <li>Develop an Asset Management Strategy for the Resource Recovery Centre</li> <li>Continue to implement strategies to reduce the quantity of domestic waste to landfill</li> </ul>	Manager Business Services	Waste Management
		Develop and implement a Council Waste Strategy and Policy	<ul style="list-style-type: none"> <li>Investigate options for the future of the former Welby waste facility</li> </ul>	Manager Business Services	Waste Management



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**ENVIRONMENT**

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
4.4.1	Manage Council's resource consumption, with significant increases in efficiency and adoption of renewable energy	Implement strategies to improve energy management	<ul style="list-style-type: none"> <li>Develop an Energy Management Plan</li> <li>Implement energy efficiency projects through Council's Revolving Energy Fund</li> <li>Undertake preliminary research as precursor to a resource efficiency policy for energy, water, clean air and waste management</li> </ul>	Manager Environment and Sustainability	Natural Area Management
4.4.2	Build community capacity to reduce greenhouse gas emissions and respond to the impacts of climate change	Undertake initiatives that increase awareness and encourage water, energy and waste reduction	<ul style="list-style-type: none"> <li>Raise awareness through education of the impacts of climate change</li> <li>Encourage local businesses to implement environmental initiatives through sponsorship of annual Business Awards</li> </ul>	Manager Environment and Sustainability	Natural Area Management
4.4.3	Plan for predicted impacts of climate change	Implement strategies to address the impacts of climate change	<ul style="list-style-type: none"> <li>Review strategy and continue implementation of Council's Climate Change Adaptation Strategy</li> </ul>	Manager Environment and Sustainability	Environmental Services
4.4.4	Monitor and report on community progress to achieving net zero emissions and identify key steps to achieving a carbon neutral Council.	Improve resource and energy efficiency at Council facilities and monitor carbon emission	<ul style="list-style-type: none"> <li>Undertake annual monitoring and reporting on Council carbon emissions</li> </ul>	Manager Environment and Sustainability	Natural Area Management
		Encourage carbon reduction across the Shire	<ul style="list-style-type: none"> <li>Participate in federal and state initiatives which aim to reduce carbon emissions across the shire</li> </ul>	Manager Environment and Sustainability	Natural Area Management



ECONOMY

## Economy

### Wingecarribee 2031 Community Aspiration

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

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

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

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



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ECONOMY

5.1 Our Shire attracts people to work, live and visit

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
5.1.1	Broaden and promote the range of business and industry sectors	Support regional activities and partnerships to broaden and promote the range business and industry investment	<ul style="list-style-type: none"> <li>Complete and commence implementation of the Economic Development Strategy</li> <li>Facilitate business and investment enquires</li> </ul>	Manager Economic Development	Economic Development
5.1.2	Increase local employment opportunities for people in all stages of life	Build on partnerships that increase and broaden local employment opportunities	<ul style="list-style-type: none"> <li>Explore partnership opportunities that increase and broaden local employment opportunities</li> </ul>	Manager Economic Development	Economic Development
5.1.3	Ensure tourism balances the economic benefits with impact on environment and community	Ensure tourism development assessment is based on quadruple bottom line principles (i.e. considers environmental, economic, social and governance factors)	<ul style="list-style-type: none"> <li>Assess tourism development applications considering quadruple bottom line principles (i.e. considers environmental, economic, social and governance factors)</li> </ul>	Group Manager Planning, Development and Regulatory Services	Development Control
5.1.4	Provide diversity in tourist attractions and experiences	Promote the Southern Highlands a world class tourist destination	<ul style="list-style-type: none"> <li>Finalise and implement Southern Highlands Tourism Strategy</li> <li>Continue to Implement strategies to ensure delivery of high quality information services to Welcome Centre customers</li> <li>Deliver the annual Tulip Time Festival</li> </ul>	Manager Tourism and Events	Tourism and Events
5.1.5	Promote Southern Highlands' unique brand identity	Develop and implement marketing and promotional activities to promote the Southern Highlands	<ul style="list-style-type: none"> <li>Provide membership services and support program</li> <li>Continue to innovate and roll out the My Southern Highlands Local Community Ambassador Program</li> </ul>	Manager Tourism and Events	Tourism and Events

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**ECONOMY**

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
5.2.1	Promote business and industry development opportunities suited to our distinct region	Explore options to progress Moss Vale Enterprise Zone	<ul style="list-style-type: none"> <li>Determine Council's approach to the progress of Moss Vale Enterprise Zone</li> </ul>	Manager Economic Development	Economic Development
5.2.2	Encourage and showcase leading edge clean industries	Support the establishment and expansion of clean industries	<ul style="list-style-type: none"> <li>Promote opportunities for the establishment and expansion of clean industries</li> </ul>	Manager Economic Development	Economic Development

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

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manager	Service
5.3.1	Develop and implement initiatives which allow rural industries to innovate, adapt and prosper	Manage the operation of the Southern Region Livestock facility including the coordination of cattle sales in the Southern Region and provide a financial return to Council	<ul style="list-style-type: none"> <li>Develop and implement an Asset Management Plan for the Southern Region Livestock Exchange Strategic Plan</li> <li>Review and implement the Southern Region Livestock Exchange Strategic Plan</li> </ul>	Business Service Manager	Southern Region Livestock Exchange
5.3.2	Manage development to ensure it does not impact on viable primary production and food security	Ensure development does not impact on viable primary production and food security	<ul style="list-style-type: none"> <li>Consider planning proposals submitted in accordance with Local Planning Strategy and its impact on primary production and food security</li> </ul>	Group Manager Planning, Development and Regulatory Services	Development Control

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ECONOMY

5.4 Local business is supported through a connected community

No.	Community Strategic Plan Strategies	Delivery Program 2017-2021 4 Year Actions	Operational Plan 2017/18 Annual Deliverables	Responsible Manage	Service
5.4.1.	Implement programs that support and strengthen business development	Facilitate programs and networks that support and strengthen business development	<ul style="list-style-type: none"> <li>Support implementation of economic development sector strategies and projects (water, food, shelter, energy, transport, technology, art, recreation, business and learning)</li> </ul>	Manager Economic Development	Economic Development
5.4.2	Promote mentoring and development opportunities to build a connected business community	Support initiatives that provide opportunities for business mentoring and connection	<ul style="list-style-type: none"> <li>Participate in Business Forums including Business Chambers</li> </ul>	Manager Economic Development	Economic Development
5.4.3	Develop partnerships within and outside of the Shire to strengthen economic initiatives	Support regional economic development initiatives	<ul style="list-style-type: none"> <li>Participate in regional economic development initiatives</li> </ul>	Manager Economic Development	Economic Development



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COUNCIL SERVICES

## Council's Services

Council delivers 31 diverse services to the community that contribute to achieving the goals and strategies of the Community Strategic Plan, *Wingecarribee 2031*. These services are listed below:

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

The following section of this document details Council's services and the associated sub services through individual service profiles. The service profiles are intended to complement the draft *Delivery Program 2017-21* and *Operational Plan 2017/18* in outlining the breadth of services delivered by Council and describing the on-going and core activities undertaken by each Council service.

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

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COUNCIL SERVICES

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

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COUNCIL SERVICES

Service	Asset Planning and Support
<b>Responsibility</b>	Group Manager Assets and Project Delivery/ Group Manager Infrastructure Services
<b>Description</b>	<p>The Asset Planning and Support Service is responsible for the strategic and technical planning and sustainable management of Council's assets to support community facility, parks and recreation, stormwater, transport, water and sewerage services.</p> <p>The service also manages the development and review of asset management plans and the development of annual and rolling capital works programs. It also includes the provision of asset information systems.</p>
<b>Service Delivery Type</b>	Internal and External
<b>Alignment to Community Strategic Plan</b>	<p>3.3 Our built environment creates vibrant and inviting public spaces</p> <p>3.4 We have safe, maintained and effective assets and infrastructure</p>
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• Local Government Act 1993 &amp; Regulation</li> <li>• NSW Roads Act 1993</li> <li>• Environmental Planning and Assessment Act 1979</li> <li>• Protection of the Environment Operations Act 1997</li> <li>• Water Management Act 2000</li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Asset Strategic Planning</li> <li>• Capital Program Control</li> <li>• Design and Technical Services</li> <li>• Asset Information and Systems Support</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Implementing asset management policy, strategy, plans and improvement plan</li> <li>• Design of structural, landscape and civil assets</li> <li>• Asset information and support including asset condition, performance and usage monitoring</li> <li>• Capital works planning, programing and monitoring</li> <li>• Name and address property register</li> <li>• Plans and specifications for the construction of assets</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Strategic Asset Management Plan</li> <li>• Asset Management Plans</li> <li>• Developer Contributions Plans</li> <li>• Development Servicing Plans</li> <li>• Integrated Water Cycle Management Plan</li> <li>• Capital Works Plans</li> <li>• Flood Risk Management Plans</li> <li>• Parks Strategy</li> <li>• Pedestrian Access Mobility Plan</li> <li>• Street Tree Master Plan</li> </ul>

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COUNCIL SERVICES

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

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COUNCIL SERVICES

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



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COUNCIL SERVICES

Service	Community Facilities
<b>Responsibility</b>	Group Manager Assets and Project Delivery /Manager Business Services
<b>Description</b>	The community facilities service provides safe, accessible and affordable facilities to support community activities and events. This service involves the management and operation of Council's 294 community facilities, including community halls, public toilets, Rural Fire facilities, children services buildings, branch libraries, civic centre and other Council operational buildings. This service is also responsible for the management of Council operated cemeteries.
<b>Service Delivery Type</b>	Internal and External
<b>Alignment to Community Strategic Plan</b>	3.3 Our built environment creates vibrant and inviting public spaces
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993 &amp; Regulation</i></li> <li>• <i>Environmental Planning and Assessment Act 1979</i></li> <li>• <i>Protection of the Environment Operations Act 1997</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Community Managed Community Centres and Halls</li> <li>• Council Managed Community Centres and Halls</li> <li>• Cemeteries</li> <li>• Public toilets</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Day to day operational management of Council managed facilities</li> <li>• Provision of quality, accessible and affordable community facilities</li> <li>• Support for community groups who use Council's facilities for a range of activities</li> <li>• Continue to maintain, improve and reinvest in community facilities to better meet the needs of community groups, ensuring compliance and improved sustainability</li> <li>• Collect and review data to ensure appropriate marketing of facilities and satisfaction levels and community facilities planning</li> <li>• Provision and maintenance of cemetery facilities</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Asset Management Plans</li> </ul>

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COUNCIL SERVICES

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

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COUNCIL SERVICES

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

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COUNCIL SERVICES

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

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COUNCIL SERVICES

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



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COUNCIL SERVICES

Service	Customer Service
<b>Responsibility</b>	Group Manager Corporate and Community
<b>Description</b>	Customer service provides first contact service via the front counter and contact centre. The service includes processing and referral of customer enquiries and requests for service.
<b>Service Delivery Type</b>	Internal/External
<b>Alignment to Community Strategic Plan</b>	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>Local Government Act 1993</li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>Customer Service Delivery</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>Manage customer contact in a consistent and timely manner</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>Customer Service Strategy</li> </ul>

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COUNCIL SERVICES

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

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COUNCIL SERVICES

<b>Service</b>	<b>Economic Development</b>
<b>Responsibility</b>	Manager Economic Development
<b>Description</b>	<p>This service promotes sustainable economic development across the Wingecarribee Shire through planning and partnerships. This service supports targeted sector groups in identifying competitive advantages which will attract and retain industries to the Shire and focus on ensuring a sustainable economy.</p> <p>This service also aims to provide an environment which is conducive to business relocation and start up.</p>
<b>Service Delivery Type</b>	External
<b>Alignment to Community Strategic Plan</b>	<p>5.1 Our Shire attracts people to work, live and visit</p> <p>5.2 Sustainable business and industry work in harmony with local community and environment</p> <p>5.4 Local business is supported through a connected community</p>
<b>Applicable Legislation</b>	Nil
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>Economic Development Initiatives</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>Support Economic Development Cluster Groups to deliver community identified opportunities</li> <li>Implement the Economic Development Strategy</li> <li>Partnering with small business commission to develop small businesses friendly council's initiative</li> <li>Providing collaboration opportunities for example the Economic Development Investment Summit</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>Draft Economic Development Strategy</li> </ul>

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COUNCIL SERVICES

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

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COUNCIL SERVICES

Service	Environmental Services
<b>Responsibility</b>	Manager Environment and Sustainability
<b>Description</b>	This service provides the foundations to protect and enhance the environment. It facilitates data based decision making, engages and empowers community actions, improves community sustainability, manages Council's environmental footprint.
<b>Service Delivery Type</b>	External and Internal
<b>Alignment to Community Strategic Plan</b>	4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced 4.2 Sustainable living practices are actively encouraged 4.4 Wingecarribee addresses, adapts, and builds resilience to climate change
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Protection of the Environment Operations Act 1997</i></li> <li>• <i>Environmental Planning and Assessment Act 1979</i></li> <li>• <i>Threatened Species Conservation Act 1995</i></li> <li>• <i>Local Government Act 1993</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Environmental Community Programs</li> <li>• Environmental Assessment and Compliance</li> <li>• Environmental and Sustainability Planning</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Conserve our natural environment and mitigate environmental impacts</li> <li>• Implementing environmentally sustainable and energy efficient projects across community infrastructure</li> <li>• Community environmental education programs and events</li> <li>• Support private conservation programs and rural partner programs</li> <li>• Climate change impacts risk assessment, and adaptation strategy development</li> <li>• Promotion of environmentally sustainable practices</li> <li>• Development of environmental management systems (tools, processes, procedures, framework)</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Environment Strategy</li> </ul>



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COUNCIL SERVICES

Service	Financial Services
<b>Responsibility</b>	Chief Financial Officer
<b>Description</b>	This service is responsible for the management of Council's finances, the timely payment of its employees and suppliers, compliance with statutory reporting, preparing the <i>Long Term Financial Plan</i> and providing support to the management group to ensure services, programs and projects are delivered within agreed budget targets. The service is also responsible for the issuing and collection of revenue for Council's general fund, water and sewer activities. The service provides support and advice regarding procurement and tendering matters and is also responsible for the management, maintenance and replacement of Council's plant and light fleet.
<b>Service Delivery Type</b>	Internal and External
<b>Alignment to Community Strategic Plan</b>	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993</i></li> <li>• <i>Local Government (General) Regulation 2005</i></li> <li>• <i>Environmental Planning &amp; Assessment Act 1979</i></li> <li>• Applicable Taxation Legislation</li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Financial Accounting and Control</li> <li>• Management Accounting and Support</li> <li>• Rates and Sundry Debtors</li> <li>• Procurement</li> <li>• Payroll</li> <li>• Funds Management</li> <li>• Tax Management and Compliance</li> <li>• Fleet Management</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Ensuring Council meets its statutory reporting requirements under the Local Government Act, Local Government Code of Accounting Practice and Australian Accounting Standards</li> <li>• Long term financial planning which underpins Council Integrated Planning &amp; Reporting Framework</li> <li>• Management of Council's investment portfolio and cash flow requirements, ensuring funds are available to deliver the services, projects and programs outlined in Council's Delivery Program</li> <li>• The collection of general purpose, water and sewer revenues and ensuring timely debt recovery practices are applied in a fair and consistent manner</li> <li>• Ensure Council's procurement activities reflect sound governance practices, transparency and achieve best value for the community</li> <li>• Monitor and provide direction on the utilisation, whole of life costs and replacement of Council's fleet (including light fleet)</li> <li>• The timely and accurate provision of financial reports which can be relied upon to inform decision making within the organisation</li> <li>• Provision of expert advice to Council's Management Team on financial, procurement and fleet related matters</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Long Term Financial Plan</li> <li>• Investment Policy</li> <li>• Debt Recovery &amp; Financial Hardship Policy(s)</li> <li>• Procurement Policy</li> </ul>

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COUNCIL SERVICES

<b>Service</b>	<b>Governance and Legal</b>
<b>Responsibility</b>	Group Manager Corporate and Community /Manager Organisational Development
<b>Description</b>	The Governance and Legal Service provides the control environment for Council's operations to be conducted in an ethical and transparent manner, consistent with statutory requirements and community expectations
<b>Service Delivery Type</b>	Internal and External
<b>Alignment to Community Strategic Plan</b>	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993 and Regulation</i></li> <li>• <i>Government Information (Public Access) Act 2009</i></li> <li>• <i>Privacy and Personal Information Protection Act 1998</i></li> <li>• <i>Public Interest Disclosure 1994</i></li> <li>• <i>Civil Liabilities Act 2002</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Corporate Governance</li> <li>• Internal Audit</li> <li>• Risk and Insurance</li> <li>• Legal Services</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Co-ordinate Internal Audit and Risk program and subsequent co-ordination of the Risk and Audit Committee</li> <li>• Drive business improvement through Internal Audit Program</li> <li>• Compliance with Council's internal Audit Program</li> <li>• Co-ordinate statutory reporting</li> <li>• Provide public access to Council information</li> <li>• Manage Council's corporate risk profile through its insurance program</li> <li>• Ensure consistent decision making through the facilitation of the corporate policy program</li> <li>• Monitor complaints to ensure service delivery is consistent with customer expectations</li> <li>• Manage and respond to Code of conduct matters</li> <li>• Provision of legal advice and assistance and management of Council's legal panel</li> <li>• Annual review of Council's insurance portfolio</li> <li>• Ensure effective resolution of claims against Council consistent with Council's policies, insurance, legal rights and obligations</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Strategic Internal Audit Plan</li> <li>• Business Continuity Plan</li> </ul>

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COUNCIL SERVICES

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

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COUNCIL SERVICES

<b>Service</b>	<b>Library Services</b>
<b>Responsibility</b>	Manager Information Services
<b>Description</b>	The Library Services provides information, education and recreation opportunities and resources for the Wingecarribee Shire.
<b>Service Delivery Type</b>	External
<b>Alignment to Community Strategic Plan</b>	2.1 Our people have the opportunity for a happy and healthy lifestyle
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Library Act 1939</i></li> <li>• <i>Library Regulation 2010</i></li> <li>• <i>State Records Act 1998</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Central Library Bowral</li> <li>• Branch Libraries Mittagong and Moss Vale</li> <li>• Outreach Services Mobile Library and Home Library Service</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Provide lending services at branches and mobile library</li> <li>• Provide lending for house bound</li> <li>• Provide services for children and youth activities, such as story time etc., HSC</li> <li>• Provide public access computers and Wi-Fi</li> <li>• Provide printing and photo copying facilities</li> <li>• Provide study and research facilities</li> <li>• Provide Local History, Local Studies and Council archives</li> <li>• Local Archive Repository for NSW State Archives</li> <li>• Provide online databases, eBooks, eAudio, and eMagazines</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Library Strategic Plan 2011</li> </ul>

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COUNCIL SERVICES

<b>Service</b>	<b>Natural Area Management</b>
<b>Responsibility</b>	Manager Environment and Sustainability/ Group Manager Assets and Project Delivery
<b>Description</b>	This service protects and enhances the integrity of the Shire's natural areas. Council manages over 40 bushland reserves (totalling over 4,000ha), over 100km of waterways, and numerous high priority road segments. Partnership Programs also work to improve key flora and fauna species across the Shire.
<b>Service Delivery Type</b>	External
<b>Alignment to Community Strategic Plan</b>	4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced 4.2 Sustainable living practices are actively encouraged 4.4 Wingecarribee addresses, adapts, and builds resilience to climate change
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993</i></li> <li>• <i>Environmental Planning and Assessment Act 1979</i></li> <li>• <i>Threatened Species Conservation Act 1995</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Natural Area Management</li> <li>• Asset Protection Zone (bushfire) Management</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Manage Council's natural areas restoration works program</li> <li>• Respond to community complaints and issues regarding the condition of natural areas under Council care and control.</li> <li>• Pest animal management programs</li> <li>• Vegetation management to reduce bushfire risk in asset protection zones on natural areas under Council care and control. (undertake bushfire management works on council reserves including APZ, fire trails, hazard reduction burns )</li> <li>• Manage the noxious weeds</li> <li>• Volunteer management and training through Council's Bushcare program</li> <li>• Conduct community education events</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Environment Strategy –Plans of Management</li> <li>• Riparian Management Plans</li> <li>• Bushcare plans for Council reserves</li> </ul>



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COUNCIL SERVICES

Service	Parks and Recreation
<b>Responsibility</b>	Group Manager Assets and Project Delivery/ Group Manager Infrastructure Services
<b>Description</b>	<p>Council's park and open space network comprises of approximately 3,036 hectares of land. Most of this area is bushland reserve which has relatively low asset development and maintenance requirements.</p> <p>The Parks and Recreation service provides:</p> <ul style="list-style-type: none"> <li>• The asset management planning and operational maintenance for 157 parks and reserves. This includes 35 bushland reserves, 69 community parks, 21 linear Reserves, 4 premier parks, 24 sports parks, 4 special purpose sites and 50 playgrounds</li> <li>• The delivery of capital/renewal projects for parks infrastructure both hard and soft</li> <li>• The operational management of street trees, roadside vegetation, streetscapes in main towns, amenities cleaning, parks and sports fields ground maintenance</li> </ul>
<b>Service Delivery Type</b>	Internal and External
<b>Alignment to Community Strategic Plan</b>	3.3 Our built environment creates vibrant and inviting public spaces
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993 &amp; Regulation</i></li> <li>• <i>Environmental Planning and Assessment Act 1979</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Parks</li> <li>• Playgrounds</li> <li>• Sportsfields</li> <li>• Open spaces</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Development, implement and review of strategies and policies aligned to public open space, playgrounds, bushland reserves and sports fields</li> <li>• Operate and maintain parks, sports fields, bushland reserves, public amenities and playgrounds.</li> <li>• Provide safe and accessible open space for recreational activities</li> <li>• Carryout quality recreational planning for the Wingecarribee community</li> <li>• Provision of safe playground equipment for general community use</li> <li>• Preparation of the Parks &amp; Open Space Asset Management Plan</li> <li>• Maintaining Asset Register</li> <li>• Capital works planning</li> <li>• Collecting of asset condition data</li> <li>• Utilisation of Asset Condition and Performance Data</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Parks and Open Space Asset Management Plan</li> <li>• Parks Strategy</li> <li>• Pedestrian Access Mobility Plan</li> <li>• Bicycle Strategy</li> <li>• Plans of Management related to Parks &amp; Open Space</li> </ul>

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COUNCIL SERVICES

Service	Property Services
<b>Responsibility</b>	Chief Financial Officer
<b>Description</b>	Property Services is responsible for administration and management of Council's property portfolio. The service is also responsible for maintenance of Council's Public Land Register which includes all land owned by or under the control or management of Council. This service ensures that Council is meeting its statutory requirements and that property is managed efficiently and in the best interests of the community.
<b>Service Delivery Type</b>	Internal
<b>Alignment to Community Strategic Plan</b>	1.1 Our Council has the trust of the community and well informed decisions are made to ensure long term sustainability of our Shire
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Local Government Act 1993</i></li> <li>• <i>Local Government (General) Regulation 2005</i></li> <li>• <i>Crown Lands Act 1989</i></li> <li>• <i>Land Acquisition (Just Terms Compensation) Act 1991</i></li> <li>• <i>Roads Act 1993</i></li> <li>• <i>Real Property Act 1990</i></li> <li>• <i>Conveyancing Act 1919</i></li> <li>• <i>Real Property Regulation 2014</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Leasing &amp; Licenses</li> <li>• Property Strategy &amp; Management</li> <li>• Cemeteries</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Provide land management functions, including arranging valuations, arranging surveying, negotiations, conveyancing transactions, land acquisitions and disposal programs</li> <li>• Prepare timely and accurate formal Council reports which can be relied upon to inform decision-making within the organisation</li> <li>• Acquire land for road widening and other public purposes</li> <li>• Manage road closures and other property administration including easements</li> <li>• Manage cemeteries</li> <li>• Administer and manage leases of Council property</li> <li>• Administer and manage leases by Council (where Council is Lessee)</li> <li>• Administer and manage licences for the use of public land</li> <li>• Administer and manage outdoor dining and retail display of goods on footpath</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Plans of Management</li> </ul>

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COUNCIL SERVICES

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

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COUNCIL SERVICES

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

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COUNCIL SERVICES

<b>Service</b>	<b>Stormwater</b>
<b>Responsibility</b>	Group Manager Assets & Project Delivery
<b>Description</b>	<p>This service provides 219 kilometres of drainage pipes and channels and associated infrastructure assets across the shire that aim to manage stormwater runoff safely and efficiently.</p> <p>The service continues to implement a coordinated approach to floodplain management and protection of waterways.</p>
<b>Service Delivery Type</b>	Internal and External
<b>Alignment to Community Strategic Plan</b>	3.4 We have safe, maintained and effective assets and infrastructure
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Water Management Act 2000</i></li> <li>• <i>Local Government Act 1993 &amp; Regulation</i></li> <li>• <i>Roads Act 1993</i></li> <li>• <i>Conveyancing Act 1919</i></li> <li>• <i>Environment and Protection Act 1979 (NSW)</i></li> <li>• <i>Protection of the Environment Operations Act 1997</i></li> <li>• <i>Environmental Planning &amp; Assessment Act 1979</i></li> <li>• <i>State Environmental Planning Policy (Infrastructure) 2007</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Floodplain Management</li> <li>• Stormwater quality management</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Prepare &amp; implement Floodplain Risk Management Plans</li> <li>• Efficient removal of surface runoff created through most rain events</li> <li>• Flood mitigation during high volume storm and rain events</li> <li>• Protection of waterways from urban pollutants</li> <li>• Construction and maintenance of water courses drainage structures including pits and pipes, detention basins and water quality control ponds</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Stormwater Asset Management Plan</li> <li>• Flood Studies &amp; Risk Management Plans</li> <li>• Development Control Plans</li> </ul>



13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy

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COUNCIL SERVICES

<b>Service</b>	<b>Strategic Land Use Planning</b>
<b>Responsibility</b>	Group Manager Planning, Development and Regulatory
<b>Description</b>	<p>The Strategic Land Use Planning Service plans for the housing, business and environmental needs and impacts of our current and future population.</p> <p>This service involves the development of policies to support sustainable and orderly land use outcomes within the shire. The portfolio also manages development contributions to ensure that development does not impose significant burdens on community infrastructure. Strategic Planning also provides for heritage land use management including preservation and maintenance of built form.</p> <p>The function is also responsible for delivering efficient, effective and sustainable strategic land use outcomes utilising predictable, coherent and logical adopted systems in accordance with statutory frameworks.</p>
<b>Service Delivery Type</b>	Internal/External
<b>Alignment to Community Strategic Plan</b>	<p>3.3 Our built environment creates vibrant and inviting public spaces</p> <p>4.1 Wingecarribee's distinct and diverse natural environment is protected and enhanced</p>
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Environmental Planning and Assessment Act 1979</i></li> <li>• <i>Environmental Planning and Assessment Regulation 2000</i></li> <li>• <i>Heritage Act 1977</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Strategic Land Use Planning</li> <li>• Contributions Planning</li> <li>• Heritage Land Use Planning</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Development of plans, policies and strategies that support orderly and sustainable development within the shire.</li> <li>• Development of statutory planning instruments, local environmental plans, development control plans and infrastructure contribution plans that inform development assessment processes.</li> <li>• Assessment and determination of Planning Proposals in order to amend local planning instruments.</li> <li>• Negotiation, implementation and monitoring of voluntary planning agreements in order to offset development impacts and seek greater fiscal benefit for the local community above and beyond standard contribution plan rates.</li> <li>• Preservation and maintenance of heritage significant buildings and locations throughout the local government area.</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Development Control Plans</li> <li>• Local Planning Strategy</li> <li>• Wingecarribee Local Environmental Plan 20</li> </ul>

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COUNCIL SERVICES

<b>Service</b>	<b>Tourism</b>
<b>Responsibility</b>	Manager Tourism and Events
<b>Description</b>	This service promotes the Southern Highlands as a travel destination while also providing industry development and capacity building. The service operates the Welcome Centre which is a key point for visitor information, referrals and product booking.
<b>Service Delivery Type</b>	External
<b>Alignment to Community Strategic Plan</b>	5.1 Our Shire attracts people to work, live and visit
<b>Applicable Legislation</b>	Nil
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Destination Marketing</li> <li>• Welcome Centre</li> <li>• Events Management</li> <li>• Product Development</li> <li>• Membership Services</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Operate an accredited Visitor Information Centre</li> <li>• Undertake marketing of the Southern Highlands</li> <li>• Assist in the development of new products/experiences &amp; events and to provide benefits to local industry operators and businesses through membership services.</li> </ul>
<b>Supporting Strategies and Plans</b>	<ul style="list-style-type: none"> <li>• Tourism Strategy 2012-2017</li> </ul>

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COUNCIL SERVICES

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

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COUNCIL SERVICES

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

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COUNCIL SERVICES

Service	Water and Sewerage Services
<b>Responsibility</b>	Manager Water & Sewer
<b>Description</b>	This service provides a safe and reliable potable water and waste water network throughout urban locations in the Shire. The service consists of three dams, three water treatment plants and six sewer treatment plants.
<b>Service Delivery Type</b>	External
<b>Alignment to Community Strategic Plan</b>	3.4 We have safe, maintained and effective assets and infrastructure
<b>Applicable Legislation</b>	<ul style="list-style-type: none"> <li>• <i>Water Management Act 2000</i></li> <li>• <i>Protection of the Environment Operations Act 1997</i></li> <li>• <i>Public Health Act 2010</i></li> <li>• <i>Local Government Act 1993</i></li> </ul>
<b>Sub Services</b>	<ul style="list-style-type: none"> <li>• Water Management</li> <li>• Sewer Management</li> </ul>
<b>Core Business</b>	<ul style="list-style-type: none"> <li>• Asset planning</li> <li>• Operation and maintenance of both water and sewer treatment plants,</li> <li>• Operation and maintenance of both water and sewer network assets,</li> <li>• Management of potable water quality and supply to meet Australian Drinking Water Guidelines and NSW Health regulations</li> <li>• Management of sewage waste parameters to meet Environment Protection Authority regulations</li> <li>• Management of Regulatory conditions for trade waste relating to both commercial and industrial dischargers</li> </ul>
<b>Supporting Strategies and Plans</b>	Nil



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APPENDIX 1

## Appendix 1 Fit for the Future Improvement Plan

Strategies	Status
Apply to Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation for a period of four years	Complete
Implement Work Health Safety initiatives to reduce workers compensation premiums to at or below industry average	Underway
Undertake a strategic and comprehensive review of fees and charges	Underway
Undertake a review of Council's assets to gain a better understanding of utilisation rates	Underway
Review and confirm with the community the acceptable level of service for all assets	Underway
Continue to review asset management systems and asset condition data to ensure the annual depreciation costs reflect actual asset consumption	Underway
Fully fund the asset renewal program by 2021	Underway
Adopt and implement new optimisation tools to refine the roads rehabilitation program	Underway
Undertake optimal level of maintenance of infrastructure assets	Underway
Undertake a comprehensive service review program to ensure that Council is delivering services in the most efficient and effective manner	Underway
Develop and implement a comprehensive Organisational Development Strategy	Underway
Develop and implement a flexible Resource Strategy, including workforce structure and work practices to deliver works program	Underway
Participate in Joint Organisations and other regional collaborative approaches, including regional strategic planning, intergovernmental collaboration, regional leadership and advocacy and service delivery	Not commenced
Implement business improvement strategies as part of Council's Risk and Internal Audit Program	Underway
Revise and enhance of procurement practices to ensure best value is achieved	Underway

\*awaiting further State Government announcement regarding formal commencement of Joint Organisation



## APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017–2021

## Appendix 2 Draft Budget and Capital Works Program 2017-2021

### What do your rates pay for?

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

- parks, sports grounds, playgrounds and community halls
- libraries, arts and culture
- community development services for youth, older people, people living with a disability and Aboriginal and Torres Strait Islander People
- children's services
- public and environmental health
- environmental sustainability projects and invasive species management
- transport services including roads, footpaths, car parks, road safety and traffic facilities
- business development, events and tourism
- development services, such as development applications and certification
- land use and natural environmental planning
- stormwater and flood management
- emergency management
- community and council strategic planning
- executive, communication and support service
- The cost of providing all of these services comes from existing rate income. Council for many years has prudently delivered a balanced budget to ensure that it does not spend beyond its means.

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APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017-2021

**Budget Estimates 2017/18 – 2020/21**

Forecast Estimates 2016/17–2020/21 (Consolidated)	2016/17 Original Budget	2017/18	2018/19	2019/20	2020/21
<b>Income from Continuing Operations Revenue</b>					
Rates & Annual Charges	61,317,000	66,206,000	70,819,000	75,724,000	77,715,000
User Charges & Fees	17,788,000	18,920,000	19,348,000	19,758,000	20,214,000
Interest & Investment Revenue	2,737,000	3,248,000	3,048,000	3,007,000	3,111,000
Other Revenues	3,330,000	3,926,000	4,021,000	4,122,000	4,225,000
Grants & Contributions provided for Operating Purposes	8,727,000	8,811,000	8,668,000	8,612,000	8,459,000
Grants & Contributions provided for Capital Purposes	12,089,000	8,752,000	4,798,000	4,860,000	4,890,000
<b>Total Income from Continuing Operations</b>	<b>105,988,000</b>	<b>109,863,000</b>	<b>110,702,000</b>	<b>116,083,000</b>	<b>118,614,000</b>
<b>Expenses from Continuing Operations</b>					
Employee Benefits & On-Costs	33,829,000	36,252,000	37,478,000	38,743,000	40,154,000
Borrowing Costs	1,570,000	1,585,000	1,417,000	1,551,000	1,774,000
Materials & Contracts	19,609,000	22,168,000	22,320,000	23,074,000	23,559,000
Depreciation & Amortisation	22,950,000	24,047,000	25,096,000	24,387,000	24,551,000
Other Expenses	15,610,000	15,665,000	15,986,000	16,390,000	17,180,000
<b>Total Expenses from Continuing Operations</b>	<b>93,568,000</b>	<b>99,717,000</b>	<b>102,297,000</b>	<b>104,145,000</b>	<b>107,218,000</b>
<b>Net Operating Result for the Year Surplus / (Deficit)</b>	<b>12,420,000</b>	<b>10,146,000</b>	<b>8,405,000</b>	<b>11,938,000</b>	<b>11,396,000</b>

Continued on page 74.

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**APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017–2021**

*Continued from page 73.*

Forecast Estimates 2016/17–2020/21 (Consolidated)	2016/17 Original Budget	2017/18	2018/19	2019/20	2020/21
<b>Capital &amp; Reserve Movements</b>					
Capital Expenditure	-37,378,000	-36,947,000	-48,594,000	-61,213,000	-41,032,000
Less: Proceeds from the Sale of Assets	669,000	986,000	1,327,000	1,242,000	1,191,000
Loan Repayments	-4,096,000	-4,200,000	-4,377,000	-4,828,000	-4,474,000
New Loan Borrowings	-	-	-	16,000,000	9,000,000
Net Transfers (to)/from Reserves	5,435,000	5,968,000	18,143,000	12,474,000	-632,000
	<b>-35,370,000</b>	<b>-34,193,000</b>	<b>-33,501,000</b>	<b>-36,325,000</b>	<b>-35,947,000</b>
<b>Non Cash Movement</b>					
Non Cash Depreciation Funding	22,950,000	24,047,000	25,096,000	24,387,000	24,551,000
	<b>22,950,000</b>	<b>24,047,000</b>	<b>25,096,000</b>	<b>24,387,000</b>	<b>24,551,000</b>
<b>Projected Budget Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: The above estimates are consolidated for all Council funds; General, Water and Sewer

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APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017-2021

**Capital Works Program (Detailed)**

Draft Estimates 2017/18-2020/21	2017/18	2018/19	2019/20	2020/21
<b>Plant &amp; Equipment</b>				
Equipment Purchases	9,000	9,000	10,000	10,000
Plant Purchases	1,320,000	2,179,000	2,062,000	1,747,000
Pool Equipment	12,000	84,000	-	-
Vehicle Purchases	800,000	800,000	800,000	800,000
<b>Total Plant &amp; Equipment</b>	<b>2,141,000</b>	<b>3,072,000</b>	<b>2,872,000</b>	<b>2,557,000</b>
<b>Office Equipment</b>				
Information Services Equipment	89,000	91,000	93,000	95,000
<b>Total Office Equipment</b>	<b>89,000</b>	<b>91,000</b>	<b>93,000</b>	<b>95,000</b>
<b>Furniture &amp; Fittings</b>				
Depot Upgrade Project	140,000	143,000	146,000	150,000
<b>Total Furniture &amp; Fittings</b>	<b>140,000</b>	<b>143,000</b>	<b>146,000</b>	<b>150,000</b>
<b>Land Improvements depreciable</b>				
Capital Floral Parks - Renewal of Hard Landscape features	26,000	26,000	26,000	26,000
<b>Total Land Improvements depreciable</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Buildings</b>				
Aboriginal Cultural Centre Roof (SRV)	-	-	-	37,000
Balmoral Village Land near Community Hall	-	-	99,000	-
Boronia Park Amenities Block Structure	-	-	512,000	-
Bowral Cemetery Rationalise Garden Shed	-	-	-	191,000
Bowral Cemetery Toilet Block Roof	-	-	-	12,000
Bowral Memorial Hall Refurbishment	11,000	139,000	3,270,000	-
Burrawang Oval Public Toilet Upgrade	188,000	-	-	-
Church Road Oval Upgrade/Extend Amenities Building	459,000	-	-	-
Civic Centre Refurbishment	3,000,000	2,200,000	-	-
Community Centres Building Works (SRV)	-	14,000	-	-
East Bowral Community Centre Caprak Extension	129,000	-	-	-
Hill Top Community Centre provision of roof safety systems	-	36,000	-	-
Iron Mines Oval Amenities Building	-	478,000	-	-
Lake Alexandra Public Toilet Renewal	-	-	-	564,000
Leighton Gardens Public Toilet Refurbishment	79,000	-	-	-
Mittagong CWA addition of access ramps	-	113,000	-	-
Mittagong Library Roof (SRV)	-	77,000	-	-
Mittagong Oval Canteen/Amenities Building Upgrade Stage 2	93,000	-	-	-
Moss Vale Depot Renewal	-	-	225,000	-
Mt Gibraltar Outer Bowl Public Toilet Upgrade	-	-	160,000	-
Penrose Hall Kitchen Upgrade	37,000	-	-	-
Penrose Hall Structure Renewal & Extension	-	-	-	416,000
Robertson Community Centre Roof	-	68,000	-	-
Southern Regional Livestock Exchange security improvements	80,000	-	-	-
Sutton Forest Hall kitchen renewal	-	36,000	-	-
Winifred West Public Toilet Interior Finishes Renewal	38,000	-	-	-
<b>Total Buildings</b>	<b>4,114,000</b>	<b>3,161,000</b>	<b>4,266,000</b>	<b>1,220,000</b>
<b>Other Structures</b>				
Aboriginal Community and Cultural Centre Car Park Formalisat	-	72,000	-	-
Cemetery Various New Infrastructure	27,000	39,000	27,000	27,000
<b>Total Other Structures</b>	<b>27,000</b>	<b>111,000</b>	<b>27,000</b>	<b>27,000</b>



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Draft Estimates 2017/18-2020/21	2017/18	2018/19	2019/20	2020/21
<b>Roads, Bridges &amp; Footpaths</b>				
Bus bay on the east side of Mittagong Rd N of Tullona Ave	-	80,000	-	-
Advanced Design of Proposed Projects	300,000	200,000	200,000	200,000
Albert Street Construction of new footpath on (N)	38,000	-	-	-
Anembo Street Kerb & Gutter Renewal	-	-	-	50,000
Argyle Street Replace Footpath	-	91,000	-	-
Asot Road, Bowral Kerb & Gutter	-	-	-	15,000
Banyette Street Rehabilitation	-	100,000	-	60,000
Belmore Falls Rd Wallagunda/Barrangary Ck Bridge Replacement	-	650,000	-	-
Bendooley Street, Bowral Kerb & Gutter	-	-	-	75,000
Berrima Road Bridge Overpass	8,200,000	-	-	-
Berrima Street Welby Seal of Approval	-	-	-	150,000
Boardman Road Asphalt Resheeting	-	270,000	-	-
Booley Street, Bowral Footpath	-	-	71,000	-
Boundary Road Rehabilitation	-	-	565,000	-
Browley Street, Moss Vale Footpath Renewal	-	50,000	-	-
Bundaroo Street Kerb & Gutter	-	-	-	28,000
Burrawang Lane Construction and Sealing	-	-	-	170,000
Bus Interchange, Bowral	-	-	-	215,000
Church Street Replace Footpath	-	32,000	-	-
Church St Burrawang Road Rehabilitation	630,000	-	-	-
Clarence Street K&G Renewal	-	60,000	-	-
Clearview Street Rehabilitation	-	-	-	390,000
Collins Road Rehabilitation	-	-	540,000	-
Colo Street, Mittagong - Footpath	-	-	-	112,000
Culverts and Bridges (SRV)	106,000	-	-	-
Culverts Installation/Renewal	-	103,000	104,000	206,000
Exeter Road Repair	-	175,000	-	-
Exeter Road segment 40 Repair	-	640,000	-	-
Garrett Street Footpath	-	85,000	75,000	-
Garrett Street Kerb & Gutter	-	-	-	45,000
Garrett Street Seal of Approval	-	-	-	190,000
Gladstone Road	-	-	543,000	-
Gravel Resheeting Program (SRV)	-	604,000	388,000	583,000
Greenhills Road Rehabilitation	-	-	-	255,000
Hamilton Avenue Rehabilitation	110,000	-	-	-
Hansen Street, Bowral Kerb & Gutter	-	-	-	22,000
Harley Road Asphalt Resheeting	-	150,000	-	-
Heavy Patching	400,000	400,000	400,000	400,000
Hodde Street, Burrawang Seal of Approval	-	-	424,000	-
Holly Street, Bowral Kerb & Gutter Renewal	-	-	-	33,000
Kirkham Road Reconstruction	-	-	540,000	-
Kirkham Road Rehabilitation	-	-	510,000	-
Lee Street Rehabilitation	-	280,000	-	-
Local Roads Intersections Asphalt Heavy Patching (SRV)	-	25,000	-	71,000
Local Roads Gravel Resheeting Program	789,000	574,000	574,000	574,000
Local Roads Resealing Program	1,498,000	947,000	1,132,000	1,625,000
Local Roads Reseals - Urban and Rural (SRV)	-	308,000	451,000	701,000
Main St Mittagong Car Park	185,000	-	-	-
Merrigang Street Bridge Repair	-	-	950,000	-
Merrigang Street segment 40 Pavement Rehabilitation	-	-	1,035,000	-
Meryla Road, Manchester Square	-	-	-	250,000
Mittagong Road Bowral Footpath Construction	-	-	200,000	-
Myrtle St, Bowral K&G Renewal	-	20,000	-	-
Narrelan Rd Moss Vale Road Upgrade	250,000	-	-	-
Old Hume Hwy Repair	-	-	1,310,000	-

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Draft Estimates 2017/18-2020/21	2017/18	2018/19	2019/20	2020/21
Old Hume Hwy, Yerinbool New Footpath	-	-	75,000	-
Old South Road	1,300,000	-	-	240,000
Orchard Street	-	123,000	-	-
Oxley Hill Road	-	-	-	290,000
Park Road, Bowral Footpath	-	-	105,000	-
Parkes Rd, Moss Vale K&G renewal	-	16,000	-	-
Railway Avenue, Colo Vale Footpath	-	-	100,000	-
Railway St Moss Vale Footpath Construction	45,000	-	-	-
Railway Parade segment 30	-	-	-	680,000
Range Road Rehabilitation	-	640,000	-	-
Regional Roads Asphalt Resheeting Program	-	-	323,000	-
Regional Roads Gravel Resheeting Program	80,000	80,000	80,000	80,000
Regional Roads Resealing Program	347,000	352,000	-	240,000
Robertson Road, Moss Vale - Footpath	-	-	-	170,000
Sheffield Road Rehabilitation	370,000	-	-	-
Shephard Street Construction and Sealing	-	-	-	122,000
Shirewide Cycleway Renewals	-	-	-	15,000
Shirewide Footpath Renewal	-	-	-	156,000
Shirewide Guardrail Replacement & Upgrade Program	-	106,000	-	100,000
Shirewide Kerb Ramp Renewals - based on condition	-	15,000	15,000	15,000
Shirewide Litter Bins	-	5,000	5,000	5,000
Shirewide Sign Renewal and New	15,000	15,000	15,000	15,000
Shirewide Street Seat Installations and Renewals	-	5,000	5,000	5,000
Teloopa Street Rehabilitation	-	-	-	305,000
Throsby Street Rehabilitation	-	1,230,000	-	-
Valetta Street	-	-	-	112,000
Victoria St Bowral Footpath Renewal	90,000	-	-	-
Willow Drive, Moss Vale Footpath	-	-	80,000	-
Wilson Drive	1,205,000	-	-	477,000
Winifred Cres, Mittagong K&G renewal	-	25,000	-	-
Wombeyan Caves retaining wall	100,000	206,000	-	206,000
Wombeyan Caves road segment 200	500,000	-	-	-
Wombeyan Caves road segment 210	-	-	-	42,000
Wombeyan Caves road segment 250	-	-	-	391,000
Yarrowa Street Moss Vale Footpath	-	62,000	41,000	-
<b>Total Roads, Bridges &amp; Footpaths</b>	<b>16,558,000</b>	<b>8,724,000</b>	<b>10,856,000</b>	<b>10,086,000</b>
<b>Stormwater Drainage</b>				
Acquire land for Detention Basin, inside Bowral Golf Course, Bowral FRS	-	-	265,000	-
Acquire land for Retford Farm Basin, Bowral FRS	-	515,000	-	-
Construct (Renew) Pitt/pipe, Sheaffe St	100,000	-	-	-
Construct levee, Opposite 15 Centennial Rd (Inside Park)	10,000	-	-	-
Construct pipe drainage, Argyle & Howard Sts.	-	-	-	164,000
Construct piped drainage & K&G, Hamilton Avenue/Banksia Street	412,000	-	-	-
Construct Piped Drainage Belmore to Renwick Channel Stage 2	-	773,000	-	-
Construct Piped Drainage Belmore to Renwick Channel-Stage 1	400,000	-	-	-
Construct Piped Drainage, Dalton St	422,000	-	-	-
Construct Piped Drainage, Murrumbah Rd	-	-	27,000	-
Construct Piped Drainage/Open Channel, Soma Av	-	-	69,000	-
Construct Retford Farm Detention Basin, Stage 1, Bowral FRS	-	-	2,332,000	-
Construct Retford Farm Detention Basin, Stage 2, Bowral FRS	-	-	-	2,507,000
Construct Stormwater Pipes on Easement, 280 Kangaloon Rd	-	-	-	16,000
Construct Upper Caalong Street Drainage, Robertson FRS	300,000	-	-	-
Construct Wateridge Rd Culvert	-	-	-	109,000
Construct Wembley Rd Drainage	-	309,000	-	-
Construct/Upgrade culvert under Penola Street	-	-	-	327,000
Construct/Upgrade culvert, Jctn Lytton/Gibbons Rds Under Berrima Rd	-	154,000	-	-

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**APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017–2021**

Draft Estimates 2017/18-2020/21	2017/18	2018/19	2019/20	2020/21
Construct/Upgrade Culvert, on Braemar Avenue	600,000	-	-	-
Construct/upgrade drainage Pits, Banksia St	-	21,000	-	-
Construct/Upgrade pipe & K/G; Option4, line3, Masterplan (Lyell/Cook)	-	824,000	-	-
Construct/Upgrade Piped Drainage on Wingecarribee St (o/side Motel)	-	-	-	100,000
Design Open Channel Harnetts Ln	-	-	5,000	-
Design & construct drainage sw ale, Appenine Rd	-	74,000	-	-
Design & construct Open channel & levy to divert away 58 Osborne	-	-	27,000	-
Design Detention Basin, in Retford Farm, Bowral FRS	-	52,000	-	-
Design pipe drainage, Argyle & Howard Sts.	-	-	16,000	-
Design Piped Drainage Belmore to Renwick Channel	40,000	-	-	-
Design Piped Drainage K&G Glebe St	-	10,000	-	-
Design upgrade of pipe & K/G; Option 3, line 2, Masterplan	-	-	26,000	-
Design upgrade of culvert under Penola Street	-	-	21,000	-
Design upgrade of culvert, Jctn of Lytton/Gibbons Rds Under Berrima Rd	15,000	-	-	-
Design upgrade of piped drainage on Wingecarribee St (o/side Motel)	-	-	5,000	-
Design Upgrade of pipes under P.O, Main & Edward Sts, Gibbergunyah	-	-	74,000	-
Design Wembley Rd Drainage (Overland flow study)	30,000	-	-	-
Install Flood Marker & Awareness Sign (Various Locations)	10,000	10,000	-	-
Install Inlet pit in front of 2 Ellsmore Rd Bundanoon	10,000	-	-	-
Modify Pit on Garland Road	10,000	-	-	-
Piped Drainage Construction 32 Victoria Street	-	82,000	-	-
Piped Drainage Construction Erith/Ellsmore Rd	-	258,000	-	-
Renew Pipe, Banksia St (under Cycle Path)	15,000	-	-	-
Renew Pit on Kylie Place	-	10,000	-	-
Renew Pit Pipe, Price St	-	444,000	-	-
Renew Pit/Pipe, Cnr Parkes/Berrima Rd	-	43,000	-	-
Renew Pit/Pipe, Cnr Purcell/Price Sts (betwn 51/53 Purcell)	20,000	-	-	-
Stormwater Drainage-Construction 39-41 Tyndall St	-	26,000	-	-
Upgrade pipes under P.O, Main & Edward Sts, Gibbergunyah FRS Constr	-	-	530,000	-
<b>Total Stormwater Drainage</b>	<b>2,394,000</b>	<b>3,605,000</b>	<b>3,397,000</b>	<b>3,223,000</b>
<b>Plant &amp; Equipment (Water Fund)</b>				
Plant Purchases	214,000	311,000	406,000	264,000
<b>Total Plant &amp; Equipment</b>	<b>214,000</b>	<b>311,000</b>	<b>406,000</b>	<b>264,000</b>
<b>Water Supply Network</b>				
450mm duplicated Bowral to Moss Vale trunk main	-	-	-	-
Additional PRV feed from Bowral to Moss Vale trunk mains	-	-	-	-
Advanced design of projects	300,000	-	-	-
Backflow Prevention Devices	-	-	54,000	55,000
Balmoral Water Supply	-	-	-	441,000
Bulk Meters New / Renew	30,000	-	32,000	-
Bundanoon Dam Aeration	200,000	-	-	-
Bundanoon W.T.P. - Improvements	-	26,000	27,000	28,000
BWTP and WWTP clearwater tank baffles	-	-	-	-
Dams Component Renewal	-	42,000	43,000	44,000
Dams Component upgrade	70,000	31,000	32,000	33,000
Design Standby Generators WTP	100,000	-	-	-
Duplication of Transfer Main Bowral to Moss Vale	-	4,100,000	-	-
Gib North to Willow Vale Main	1,000,000	-	-	-
Hilltop distribution main duplication	-	-	-	-
Hopewood Balance Tank to New Berrima feeder supply with PRV	-	-	-	-
Hydrants, Valves & PRVs New / Renew	100,000	105,000	108,000	110,000
Interconnection between reticulation in Exeter zone	-	-	-	-
Medway W.T.P. - Improvements	-	1,158,000	5,481,000	1,711,000
New Meters and Connections	145,000	152,000	156,000	160,000
Penrose / Wingello Water Supply	-	-	431,000	552,000

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**APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017–2021**

Draft Estimates 2017/18-2020/21	2017/18	2018/19	2019/20	2020/21
Private works, connections, extensions	150,000	157,000	162,000	166,000
Pump Station - Component upgrade	-	37,000	38,000	39,000
Pump station Renewal (Weraí)	350,000	-	-	-
Pump Station Component Renewal	-	79,000	81,000	83,000
Reservoirs Component Upgrade	100,000	79,000	81,000	83,000
Reservoirs - Component Renewal	60,000	32,000	32,000	33,000
Service Connection Renewal	50,000	52,000	54,000	55,000
System Master Planning Review Projects	1,215,000	2,075,000	108,000	1,545,000
Telemetry System	-	21,000	22,000	22,000
Water Treatment Plant Total control system	-	1,261,000	-	-
Upsize sections of main from Willow Vale res to Yerrinbool	-	-	-	-
Upsizing of Colo Vale zone distribution / transfer main	-	-	-	-
Urban Filling Station Hill Top (construction)	-	105,000	-	-
Urban filling station, Berrima Road (construction)	105,000	-	-	-
Urban filling station, Hill Top (design)	20,000	-	-	-
Water Main Renewals	1,000,000	846,000	872,000	894,000
Water Meter Renewals	200,000	32,000	32,000	33,000
Water Treatment Plant Component Renewal	-	210,000	215,000	221,000
West Bowral Distribution main	-	-	-	-
Wingecarribee W.T.P. - Improvements	-	79,000	1,696,000	83,000
<b>Total Water Supply Network</b>	<b>5,195,000</b>	<b>10,677,000</b>	<b>9,757,000</b>	<b>6,391,000</b>
<b>Plant &amp; Equipment (Sewer Fund)</b>				
Plant Purchases	86,000	106,000	240,000	222,000
<b>Total Plant &amp; Equipment</b>	<b>86,000</b>	<b>106,000</b>	<b>240,000</b>	<b>222,000</b>
<b>Sewerage Network</b>				
Bowral STP Upgrade to 16000 EP	-	11,031,000	11,307,000	331,000
Main capacity upgrade for growth & PRP	100,000	105,000	107,000	110,000
Mittagong STP Inlet Bypass	-	1,500,000	-	-
Moss Vale STP Stage 1 Upgrade to 13500 EP	-	1,576,000	11,846,000	12,142,000
Private Works - Extension & connection	75,000	79,000	81,000	83,000
Pump replacements	100,000	105,000	108,000	110,000
Pump station Asset / Component Renewal	450,000	158,000	162,000	166,000
Pump Station capacity upgrade for growth & PRP	75,000	79,000	81,000	83,000
Pump Station upgrades / improvements	85,000	89,000	92,000	94,000
Reticulation - Mains / Service Line Renewal	1,600,000	1,681,000	1,723,000	1,766,000
Sewer Manhole Renewals	200,000	210,000	215,000	221,000
STP Component Renewal	200,000	210,000	215,000	221,000
STP Component Upgrades / Improvements	600,000	210,000	215,000	221,000
Telemetry Component Upgrade	650,000	210,000	27,000	27,000
Telemetry System Component Renewal	-	32,000	-	-
Vent pipe replacement	20,000	21,000	22,000	22,000
<b>Total Sewerage Network</b>	<b>4,155,000</b>	<b>17,296,000</b>	<b>26,201,000</b>	<b>15,597,000</b>
<b>Swimming Pools</b>				
Bowral Pool - Amenities building upgrade	-	226,000	-	-
Bowral Pool - Diving Blocks Renewal	12,000	-	-	-
Bowral Pool - Flexible membrane liner or epoxy to 50m	-	-	103,000	-
Bowral Pool - Renew Control Joints in pool shell	-	-	26,000	-
Bowral Pool - Renew Pool Render	-	40,000	-	-
Bowral Pool - Renew timber to raise deck area	-	-	-	-
Bowral Pool - Resurface 25m pool - specialised epoxy paint	-	-	-	-
Bowral Pool - Resurface Pool - Specialist epoxy paint system	-	-	-	-
Bowral Pool - Tile coping on 50m and 25m pools	95,000	-	-	-
Bowral Pool - Vinyl liner to all coping, gutters and steps	-	-	-	-
Bundanoon Pool - BBQ Shelter	-	-	27,000	-

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Draft Estimates 2017/18-2020/21	2017/18	2018/19	2019/20	2020/21
Bundanoon Pool - Pressure Filter Renewal	19,000	-	-	-
Bundanoon Pool - Resurface Pool Shell - Specialist epoxy paint	35,000	-	-	-
Mittagong Pool Rectification Works	1,000,000	-	-	-
Pools - Infrastructure Renewal in accordance with Asset Mana	-	39,000	48,000	205,000
Swimming Pools Ancillary Works (SRV)	-	-	-	-
<b>Total Swimming Pools</b>	<b>1,161,000</b>	<b>305,000</b>	<b>204,000</b>	<b>205,000</b>
<b>Open Space/Recreational Assets</b>				
Alexandra Square Rotunda Relocation & Renewal	-	-	203,000	-
Berrima Market Place Tree Renewal & Park Furniture	10,000	10,000	10,000	10,000
Bong Bong Common Exercise Equipment	-	-	52,000	-
Botanic Gardens Entrance	-	-	-	64,000
Centennial Oval - Formalise Carparking and Upgrade Off-Leash	-	-	-	-
Children's Playground Renewal	31,000	31,000	41,000	103,000
Children's Playground Renewal - Seymour Park, Moss Vale	52,000	-	-	-
Community Centres Other Works (SRV)	-	-	-	-
Community Oval Access Road and Fence Renewal	-	-	-	-
Corbett Gardens - Design Documentation Infrastructure Upgrade	-	138,000	-	-
Corbett Gardens - Infrastructure Upgrade, public toilets	-	-	1,604,000	-
East Bowral Dog off Leash Area	-	-	-	52,000
Eridge Park - Lighting Renewal	-	124,000	-	-
Eridge Park - Perimeter Fence Renewal	-	46,000	-	-
Eridge Park - Velodrome Re-surfacing	-	46,000	-	-
Exeter Oval Cricket Net Renewal & Wicket Relocation	42,000	-	-	-
Hampden Park - Ball Stop Fencing	26,000	-	-	-
Jurd Park Tennis Court Resurface & Fence	-	-	57,000	-
Lackey Park Upgrade - Fencing, Access Roads	-	-	-	237,000
Lake Alexandra Exercise Equipment	36,000	-	-	-
Lake Alexandra Outlet Rehabilitation	-	60,000	-	-
Loseby Oval Fencing Renewal	-	-	68,000	-
Mittagong Community Precinct STAGE 1 Design and Document.	-	-	-	-
Mittagong Oval Access Road Renewal	-	77,000	-	72,000
Mittagong Oval Basketball Court - Refurbish Tennis Court	-	-	62,000	-
Mittagong Oval Lighting Upgrade	-	-	-	-
Park Furniture Renewal	21,000	19,000	19,000	19,000
Parks and Reserves - Other Works (SRV)	-	-	-	-
Playground Renewal (Loseby Park & Skate Park)	-	-	-	74,000
Recreational Pathways - Box Vale Track renewal	-	52,000	33,000	-
Recreational Pathways - Hampden Park Reserve Robertson	10,000	-	-	-
Recreational Pathways - Mittagong Old Hume Hwy South Connect	-	-	12,000	-
Recreational Pathways - Mt Gibraltar Recreation Track & Stairs	-	-	93,000	15,000
Recreational Pathways - Soma Street Bowral to Railway Pde	-	-	-	-
Seymour Park Dog Agility Equipment	-	15,000	-	-
Shirewide Litter Bin Installations and Renewals	-	-	-	-
Sport and Recreation Facilities - Other Works (SRV)	-	-	-	-
Sportfield & Reserve Park Furniture Renewal	21,000	31,000	31,000	31,000
Sportsfields - Goal Posts, Access Roads and Fence Renewal	21,000	31,000	31,000	31,000
Streetscape Improvements - Bowral Northern Entry	-	10,000	-	-
Streetscape Improvements - Bowral Southern Entry	-	-	-	15,000
Streetscape Improvements - Moss Vale Southern Entry	-	-	15,000	-
Streetscape Improvements - Willow Vale Entry	10,000	-	-	-
Track & Trails Strategy	-	77,000	-	-
Tree Planting Renewal	16,000	-	100,000	41,000
Upgrade Tourist Attraction - Bowral Northern Entry	-	-	-	-
Upgrade Tourist Attraction - Moss Vale Northern Entry	-	-	-	16,000
Upgrade Tourist Attraction - Hammock Hill	-	-	15,000	-



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APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017-2021

Draft Estimates 2017/18-2020/21	2017/18	2018/19	2019/20	2020/21
Upgrade Tourist Attraction - Mt Alexandra	-	10,000	-	-
Upgrade Tourist Attraction - Welby Weir	12,000	-	-	-
Wingello Tennis Court Fencing & Cricket Nets Renewal	-	-	87,000	-
<b>Total Open Space/Recreational Assets</b>	<b>308,000</b>	<b>777,000</b>	<b>2,533,000</b>	<b>780,000</b>
<b>Library Books</b>				
Library Resources	189,000	189,000	189,000	189,000
<b>Total Library Books</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Other</b>				
Welby Rehabilitation	150,000	-	-	-
<b>Total Other</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Works</b>	<b>36,947,000</b>	<b>48,594,000</b>	<b>61,213,000</b>	<b>41,032,000</b>

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APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017–2021

**Special Rate Variation (SRV) Expenditure - Capital and Maintenance 2017/18–2020/21**

Forecast Estimates 2017/18 – 2020/21	2017/18	2018/19	2019/20	2020/21
<b>SRV Capital Expenditure</b>				
<b>Buildings</b>				
East Bowral Community Centre Car Park	99,000	-	-	-
Penrose Hall Kitchen	6,000	-	-	-
Bowral Memorial Hall Renewal	11,000	55,000	360,000	118,000
Community Centre Renewal Program	-	14,000	-	-
Mittagong CWA Access Ramps	-	44,000	-	-
Mittagong Public Library Roof	-	77,000	-	-
Depot Renewal - Moss Vale	-	-	225,000	-
Rotunda Renewal - Alexandra Square Mittagong	-	-	203,000	-
Robertson Community Centre Roof Renewal	-	68,000	-	-
Ironmines Oval Mittagong Amenities Building	-	478,000	-	-
Burrawang Park Amenities Building	106,000	-	-	-
Church Road Oval Moss Vale Amenities Buildings	459,000	-	-	-
Bowral Cemetery Toilet Block Roof	-	-	-	12,000
Bowral Cemetery Renew Shelter	-	-	-	191,000
Penrose Hall Renewal	-	-	-	416,000
Lake Alexandra Toilet Block Renewal	-	-	-	399,000
Boronia Park Hill Top Amenities Building	-	-	315,000	-
<b>Total Buildings</b>	<b>681,000</b>	<b>736,000</b>	<b>1,103,000</b>	<b>1,136,000</b>
<b>Roads Bridges &amp; Footpaths</b>				
Culverts Renewal	106,000	103,000	103,000	206,000
New Footpath Construction – Church Street Bundanoon	-	32,000	-	-
New Footpath Construction – Argyle Street Moss Vale	-	91,000	-	-
New Footpath Construction - Railway Street Moss Vale	45,000	-	-	-
New Footpath Construction - Garrett Street Moss Vale	-	85,000	-	-
New Footpath Construction - Yarrawa Street Moss Vale	-	62,000	41,000	-
New Footpath Construction - Garrett Street Moss Vale	-	-	75,000	-
New Footpath Construction - Railway Avenue Colo Vale	-	-	100,000	-
New Footpath Construction - Boolwey Street Bowral	-	-	71,000	-
New Footpath Construction - Willow Drive MossVale	-	-	80,000	-
New Footpath Construction - Old Hume Highway Yerrinbool	-	-	49,000	-
New Footpath Construction - Park Road Bowral	-	-	71,000	-
New Footpath Construction - Mittagong Road Bowral	-	-	200,000	-
New Footpath Construction – Colo Street Mittagong	-	-	-	84,000
New Footpath Construction – Robertson Road Moss Vale	-	-	-	137,000
Footpath Renewal – Browley Street Moss Vale	-	50,000	-	-
Footpath Renewal	-	-	-	26,000
Kerb and Gutter – Garrett Street Moss Vale	-	-	-	37,000
Kerb and Gutter – Bundaroo Street Bowral	-	-	-	28,000
Gravel Resheeting Program	215,000	604,000	388,000	583,000
Heavy Patching	-	-	100,000	100,000
Advanced Design of Projects	-	-	50,000	50,000
Local Roads Asphalt Resheeting Intersections	-	25,000	-	72,000

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Forecast Estimates 2017/18 – 2020/21	2017/18	2018/19	2019/20	2020/21
Local Roads Reseals - Urban and Rural	327,000	440,000	451,000	701,000
Local Roads Rehab/Recon - Range Road Mittagong	-	640,000	-	-
Local Roads Rehab/Recon - Church Street Burrawang	519,000	-	-	-
Local Roads Rehab/Recon - Orchard Street Bowral	-	123,000	-	-
Local Roads Rehab/Recon - Gladstone Road Bowral	-	-	422,000	-
Local Roads Rehab/Recon - Old Hume Highway Berrima	-	-	211,000	-
Local Roads Rehab/Recon - Boundary Road Buxton	-	-	456,000	-
Local Roads Rehab/Recon - Collins Road Moss Vale	-	-	540,000	-
Local Roads Rehab/Recon - Kirkham Road Bowral	-	-	501,000	-
Local Roads Rehab/Recon – Wilson Drive Hill Top	-	-	-	113,000
Local Roads Rehab/Recon – Railway Parade Mittagong	-	-	-	255,000
Local Roads Rehab/Recon – Valetta Street Moss Vale	-	-	-	29,000
Local Roads Rehab/Recon – Telopea Street Hill Top	-	-	-	106,000
Local Roads Rehab/Recon – Oxley Hill Road Bowral	-	-	-	174,000
Local Roads Rehab/Recon – Meryla Road Manchester Square	-	-	-	129,000
Local Roads Rehab/Recon – Clearview Street Bowral	-	-	-	244,000
Local Roads Rehab/Recon – Greenhills Road Berrima	-	-	-	130,000
Regional Rds-Wombeyan Caves Rd	349,000	206,000	-	639,000
Seal of Approval Program - Garrett Street, Wingello	-	-	-	136,000
Seal of Approval Program - Berrima Street, Welby	-	-	-	150,000
Seal of Approval Program - Hoddle Street, Burrawang	-	-	424,000	-
<b>Total Roads Bridges &amp; Footpaths</b>	<b>1,561,000</b>	<b>2,461,000</b>	<b>4,333,000</b>	<b>4,129,000</b>
<b>Stormwater Drainage</b>				
Stormwater Drainage Renewal - Price Street Bowral	20,000	149,000	-	-
Stormwater Drainage Renewal – Kylie Place Moss Vale	-	10,000	-	-
Stormwater Drainage Renewal – Glebe Street Bowral	-	10,000	-	-
Stormwater Drainage Renewal – Parkes Berrima Rd Moss Vale	-	43,000	-	-
Stormwater Drainage Renewal - Banksia Street Bowral	15,000	-	-	-
Stormwater Drainage New – Hamilton Ave / Banksia St Bowral	412,000	-	-	-
Stormwater Drainage New – Sheaffe St Bowral	100,000	-	-	-
Stormwater Drainage New - Dalton Street Mittagong	422,000	-	-	-
Stormwater Drainage New - Apennine Road Yerrinbool	-	74,000	-	-
Stormwater Drainage New – Lyell Cook Street Mittagong	-	417,000	-	-
Stormwater Drainage New - Centennial Road Bowral	10,000	-	-	-
Stormwater Drainage New - Belmore to Renwick Channel	386,000	772,000	-	-
Stormwater Drainage New – Wembley Road Moss Vale	-	299,000	-	-
Stormwater Drainage New – Lytton Gibbons Road Moss Vale	-	135,000	-	-
Stormwater Drainage New – Banksia Street Colo Vale	-	21,000	-	-
Stormwater Drainage New – Victoria Street Bowral	-	82,000	-	-
Stormwater Drainage New – Erith Ellsmore Road Bundanoon	-	103,000	-	-
Stormwater Drainage New – Tyndall Street Mittagong	-	26,000	-	-
Stormwater Drainage New – Soma Avenue Bowral	-	-	69,000	-
Stormwater Drainage New – Murrumbah Road Wingello	-	-	27,000	-
Stormwater Drainage New - Osborne Road Burradoo	-	-	26,000	-
Stormwater Drainage New – Retford Park Bowral	-	-	1,431,000	2,213,000
Stormwater Drainage New – Main & Edward Streets Mittagong	-	-	530,000	-
Stormwater Drainage New – Penola Street Bundanoon	-	-	-	327,000
Stormwater Drainage New – Kangaloon Road Bowral	-	-	-	16,000
Stormwater Drainage New – Argyle Howards Sts New Berrima	-	-	-	163,000
Stormwater Drainage New – Wattle Ridge Road Hill Top	-	-	-	109,000
Stormwater Drainage Design – Harnetts Lane Mittagong	-	-	5,000	-



**13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy**  
**ATTACHMENT 4 Draft Delivery Program 2017-2021 and Operational Plan 2017/18**



**APPENDIX 2: DRAFT BUDGET AND CAPITAL WORKS PROGRAM 2017–2021**

Forecast Estimates 2017/18 – 2020/21	2017/18	2018/19	2019/20	2020/21
Stormwater Drainage Design – Argyle Howards Sts New Berrima	-	-	16,000	-
Stormwater Drainage Design – Opt 3 Line 2 Masterplan Mittagong	-	-	27,000	-
Stormwater Drainage Design – Penola Street Bundanoon	-	-	21,000	-
Stormwater Drainage Design – Wingecarribee Street Berrima	-	-	5,000	-
Stormwater Drainage Acquisition – Bowral Golf Course	-	-	265,000	-
<b>Total Stormwater Drainage</b>	<b>1,365,000</b>	<b>2,141,000</b>	<b>2,422,000</b>	<b>2,828,000</b>
<b>Swimming Pools</b>				
Swimming Pools Ancillary Works	-	211,000	27,000	28,000
<b>Total Swimming Pools</b>		<b>211,000</b>	<b>27,000</b>	<b>28,000</b>
<b>Open Space/Recreational Assets</b>				
Tree Planting Renewal	15,000	-	100,000	41,000
Park Furniture Renewal	21,000	-	-	19,000
Children’s Playground Renewal Seymour Park	52,000	-	-	-
Exeter Oval Cricket Net Renewal Wicket Relocation	42,000	-	-	-
Box Vale Track Renewal	-	41,000	33,000	-
Eridge Park Fence Renewal Tree Replacement	-	47,000	-	-
Mittagong Oval Access Road	-	77,000	-	-
Lake Alexandra Outlet Rehabilitation	-	60,000	-	-
Wingello Tennis Courts Fence & Cricket Net Renewal	-	-	87,000	-
Loseby Park Fence Renewal	-	-	37,000	-
Aboriginal Cultural Centre Centre Roof	-	-	-	37,000
Playground Renewal	-	-	-	44,000
Lackey Park Sports Field Upgrade	-	-	-	124,000
<b>Open Space/Recreational Assets</b>	<b>130,000</b>	<b>225,000</b>	<b>257,000</b>	<b>265,000</b>
<b>Total SRV Capital Expenditure</b>	<b>3,737,000</b>	<b>5,774,000</b>	<b>8,142,000</b>	<b>8,386,000</b>
<b>SRV Maintenance Expenditure</b>				
Roads Infrastructure	625,000	1,094,000	1,415,000	1,458,000
Drainage Infrastructure	110,000	192,000	248,000	255,000
Parks Infrastructure	66,000	116,000	150,000	155,000
Buildings Infrastructure	387,000	677,000	875,000	901,000
<b>Total SRV Maintenance Expenditure</b>	<b>1,188,000</b>	<b>2,079,000</b>	<b>2,688,000</b>	<b>2,769,000</b>
<b>Total SRV Capital and Maintenance Expenditure</b>	<b>4,925,000</b>	<b>7,853,000</b>	<b>10,830,000</b>	<b>11,155,000</b>

**13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy**

**ATTACHMENT 4 Draft Delivery Program 2017-2021 and Operational Plan 2017/18**



APPENDIX 3: DRAFT ENVIRONMENT LEVY WORKS PROGRAM 2017/18–2020/21

## Appendix 3 Draft Environment Levy Works Program 2017/18–2020/21

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

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

Draft Estimates 2017/18 - 2020/21	2017/18	2018/19	2019/20	2020/21
<b><u>BIODIVERSITY CONSERVATION - PROTECT AND GROW PROGRAM</u></b>				
1.1 ENVIRONMENTAL WEED MANAGEMENT	505,000	522,000	540,000	559,000
1.2 REVEGETATION	44,000	44,000	45,000	46,000
1.2 SUPPORT COMMUNITY NURSERY	8,000	8,000	8,000	9,000
1.3 GREEN WEB ACTION	27,000	27,000	28,000	29,000
1.3 VEGETATION CONSERVATION	55,000	56,000	58,000	59,000
BIODIVERSITY CONSERVATION - VERTEBRATE PEST MGT	20,000	20,000	21,000	21,000
	659,000	677,000	700,000	723,000
<b><u>RIVERS AND STREAMS PROGRAM</u></b>				
RIPARIAN MANAGEMENT PLANS DELIVERY	117,000	120,000	123,000	127,000
	117,000	120,000	123,000	127,000
<b><u>SUSTAINABLE LIVING PROGRAM</u></b>				
3.3 COMMUNITY SUSTAINABILITY	43,000	44,000	45,000	47,000
	43,000	44,000	45,000	47,000
<b><u>COMMUNITY SUPPORT</u></b>				
4.1 AWARENESS CAMPAIGNS	12,000	13,000	14,000	14,000
4.1 COMMUNITY EDUCATION	35,000	36,000	37,000	38,000
4.2 COMMUNITY SUPPORT	20,000	21,000	22,000	22,000
4.2 LANDCARE & BUSHCARE	47,000	49,000	50,000	52,000
4.3 ENV & SUSTAINABILITY COMMITTEE SUPPORT	22,000	22,000	23,000	24,000
4.3 ENVIRONMENT LEVY AWARENESS	5,000	5,000	5,000	5,000
4.4 RURAL PARTNER PROGRAM	24,000	25,000	26,000	27,000
4.4 URBAN SUSTAINABILITY PARTNER PROGRAM	68,000	70,000	72,000	74,000
	233,000	241,000	249,000	256,000
<b><u>COORDINATION</u></b>				
A1 ENV LEVY PROGRAM COORDINATION	140,000	145,000	149,000	154,000
A2 GRANT APPLICATIONS	24,000	24,000	25,000	26,000
5.1 DATA COLLECTION	6,000	7,000	7,000	7,000
A4 ENV LEVY CORPORATE SUPPORT	68,000	70,000	72,000	73,000
	238,000	246,000	253,000	260,000
<b>TOTAL</b>	<b>1,290,000</b>	<b>1,328,000</b>	<b>1,370,000</b>	<b>1,413,000</b>
<b><u>FUNDING SOURCE</u></b>				
ENVIRONMENT LEVY INCOME	1,179,000	1,208,000	1,238,000	1,269,000
TRANSFER FROM ENVIRONMENT LEVY RESERVE	111,000	120,000	132,000	144,000
<b>TOTAL</b>	<b>1,290,000</b>	<b>1,328,000</b>	<b>1,370,000</b>	<b>1,413,000</b>





## APPENDIX 4: REVENUE POLICY 2017/18

## Appendix 4 Revenue Policy 2017/18

### Rate Income 2017/18 Proposed Rating Structure

#### Ordinary Rates

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

#### Environment Levy

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

#### Investing in our Future Program – Special Rate Variation

In May 2016 the Independent Pricing and Regulatory Tribunal (IPART) approved a Special Rate Variation of 8.55% (including rate peg) in 2016/17, 9.25% (including rate peg) in 2017/18 and 2018/19 and an increase of 12.15% (including rate peg) in 2019/20 which includes the continuation of the Environment Levy on a permanent basis.

The purpose of this rate increase is to ensure the long term financial sustainability of the Wingecarribee Shire by funding the identified asset maintenance and renewal funding gap and backlog in response to community expectations and feedback.

#### Rate Pegging

Council was advised in November 2016 that IPART had determined a rate peg for 2017/18 of 1.50%. The increase in the Local Government Cost Index had been determined to be 1.47%. The Local Government Cost Index is a measure of the increase in operational costs incurred by NSW councils for services and activities funded from general rate revenue. The increase was rounded up by 0.03% to arrive at the approved rate peg for 2017/18 of 1.50%.

The rate peg is included within the Special Rate Variation approved by IPART.

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APPENDIX 4: REVENUE POLICY 2017/18

Proposed Rate Structure (Including SRV)				
Category	Sub-Category	Rate in the \$	Minimum Rate	Yield
Residential	Ordinary	0.0038631	\$955.27	\$30,014,000
Residential	Renwick	0.0042494	\$955.27	\$333,500
Business	Ordinary	0.0078374	\$955.27	\$5,182,100
Farmland	Ordinary	0.0025137	\$1,395.93	\$4,530,300
Mining	Ordinary	0.0127440	\$955.27	\$112,100
				<b>\$40,172,000</b>
		<b>Rate in the \$</b>	<b>Base Rate</b>	
Environment Levy		0.000059852	\$25.25	\$1,178,600
			<b>Estimate Yield</b>	<b>\$41,350,600</b>

**Note:** The above proposed structure is subject to change due to supplementary valuations and category changes received up until 30 June 2017.

## Rate Income Policy

### 1 Residential Category

- 1.1 The Residential category will apply uniformly to all rateable assessments within the Local Government area that satisfy the RESIDENTIAL criteria in Section 516 of the Act with the exception of rateable assessments deemed Residential Renwick.
- 1.2 For the purposes of rating in Wingecarribee, the Renwick sub-category includes all rateable assessments that will form part of the Renwick subdivision. This rate being for the funding of additional costs associated with a higher standard of green space and community infrastructure provided within that precinct.
- 1.3 The rate in dollar for the RESIDENTIAL assessments is proposed to be set at 0.0038631
- 1.4 The rate in dollar for the RENWICK subcategory is proposed to be set at 0.0042494

### 2 Business Category

- 2.1 The Business category will apply uniformly to all rateable assessments within the Local Government area that satisfy the BUSINESS criteria in Section 518 of the Act.
- 2.2 The rate in the dollar for the business category is proposed to be set at 0.0078374

### 3 Farmland Category

- 3.1 The Farmland category will apply uniformly to all rateable assessments within the Local Government area that satisfy the FARMLAND criteria in Section 515 of the Act.
- 3.2 The rate in dollar for FARMLAND assessments is proposed to be set at 0.0025137

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**APPENDIX 4: REVENUE POLICY 2017/18****4 Mining Category**

- 4.1 The Mining category will apply uniformly to all rateable assessments within the Local Government area that satisfy the MINING criteria in Section 517 of the Act.
- 4.2 The rate in dollar for the MINING assessments is proposed to be set at 0.0127440

**5 Updated Land Valuations**

- 5.1 Rating income for the 2017/18 financial year will be based on the land valuations determined by the Valuer General's Department at a base date of 1 July 2016.
- 5.2 Council uses the land value of properties throughout the shire to determine the level of rates each property owner should pay. In other words, land value determines how Council's total rate income will be collected from each property owner.
- 5.3 Whilst updated land valuations are normally provided to Council every three years, new valuations have been provided to Council this year due to the requirement for Council to collect the Fire and Emergency Services Levy (FESL) on behalf of NSW Treasury.
- 5.4 Land Valuations are issued by the Office of the New South Wales Valuer General and are determined under the Valuation of Land Act 1916.
- 5.5 The valuation process is something Council cannot influence.
- 5.6 Residents wanting to know more about their land value or the valuation system can call 1800 110 038 or visit the Valuer General's website at [www.valuergeneral.nsw.gov.au](http://www.valuergeneral.nsw.gov.au).

**6 Proposed Introduction of the Fire and Emergency Services Levy (FESL)**

From 1 July 2017 NSW Councils will be required to collect the proposed Fire and Emergency Services Levy (FESL) on behalf of The NSW Government.

Council is required to forward all revenue raised from the FESL to The Chief Commissioner (Office of State Revenue) to fund the State Emergency Service, Rural Fire Service and Fire and Rescue NSW.

The Levy will be based on a base charge (dependent on land classification) and an ad valorem component which will be calculated based on land valuation. The NSW State Government are yet to announce what amounts will be used to calculate the levy.

All property owners will receive notification regarding their land classification by the 30 April 2017. Property owners will have until the 30 June 2017 to lodge an objection to their land classification. Further details can be found at [www.emergencyservicespropertylevy.nsw.gov.au](http://www.emergencyservicespropertylevy.nsw.gov.au).

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APPENDIX 4: REVENUE POLICY 2017/18

## Environment Levy

In June 2000 the NSW Minister for Local Government approved a request by Council for a Special Variation to its General Income for environmental projects. This special rate was approved for three years and again for a further five years in 2003. In July 2008 the Minister again approved the extension of this rate for a further five years to 2012/13. In June 2012 IPART approved the continuation of this levy until 2018/19. In May 2016 IPART approved the continuation of the Environment Levy on a permanent basis.

Accordingly, Council will continue to levy a Special Rate on all rateable land in the Shire. The Environment Levy is used to fund specific expenditure on the following environmental projects:

### Biodiversity Conservation

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

### River Health and Wetlands

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

### Sustainable Living

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

### Environmental Systems

- Monitoring, evaluation and reporting system in place to support best practice Natural Resource Management and environmental program performance
- Foundations for NRM Asset Management are in place
- Risk to environment is reduced through regulation, enforcement and development of Council systems and processes

Council has assessed the base/ad valorem method for raising the Environment Levy as the most equitable. This method will minimise the impact of the levy on individual rate paying assessments. This rate is an ad valorem/ base Special Rate with the base component raising 50% of the total levy income. The base rate for the Environment Levy Special Rate is proposed to be set at \$25.25 and the rate in the dollar is proposed to be set at 0.000059852.

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APPENDIX 4: REVENUE POLICY 2017/18

## Annual Charges

Council levies charges for the following:

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

### 1 Water Supply Charges

In 2017/18 Council has again reviewed its Water pricing structure in accordance with the guidelines set down by the NSW Office of Water.

- 1.1 Water charges will be billed on a water and sewerage account issued three (3) times during the year and will be deemed due 30 days after the posting date of the account.
- 1.2 Accounts will be calculated on the basis of:
  - i Access charge (Section 501 of the Act)
    - Business, Farmland and Mining properties (including non-rateable properties)
    - Residential
  - ii Volumetric Usage charge (Section 502 of the Act)
    - Business, Farmland and Mining properties (including non-rateable properties)
    - Residential
- 1.3 The following charging structure will apply from the first full billing period in 2017/18:
- 1.4 Fixed Access Charge (Per annum per occupancy)

Water access charges apply to all properties (including vacant land) located within 225 meters of a Council water main.

- i **Residential:** Charges will be expressed in daily terms and included on each of the three accounts per year. Residential charges will be equivalent to \$158.00 or \$0.43 per day.
- ii **Business, Farmland and Mining properties (including non rateable properties):** Charges will be expressed in daily terms and included on each of the three accounts per year PLUS charges increasing by the factor applying to a particular meter size.
- iii For properties that have a water pressure reading of less than 120 kilopascals (17.6 psi) at the meter, a rebate of 50% will be applied to the fixed water access charge only. The rebate only applies if the problem is not rectified within 7 days of Council being notified. The rebate will continue to apply until the minimum standard of pressure is provided.



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Meter Size		Tariff	Daily Charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$0.43	\$158.00
1"	25mm	2	\$0.67	\$246.00
1 1/4"	32mm	3	\$1.10	\$403.00
1 1/2"	40mm	4	\$1.72	\$629.00
2"	50mm	5	\$2.69	\$983.00
2 1/2"	65mm	6	\$4.55	\$1,662.00
3"	80mm	7	\$6.89	\$2,518.00
4"	100mm	8	\$10.77	\$3,933.00
6"	150mm	9	\$24.23	\$8,851.00

1.5 Water Usage Charges

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

Tariff 1	0 to 616 litres per day	\$1.78 per Kilotitre
Tariff 2	Over 617 litres per day	\$2.67 per Kilotitre

Non-residential usage charges are at the following tariff:

Tariff 1	0 to ALL litres per day	\$1.78 per Kilotitre
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1.6 Water Charges for Non Rateable Lands

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

1.7 Estimated Yield of Charges

Access charge	
Business, Farmland & Mining properties (including non rateable)	\$520,000
Residential	\$3,000,000
Usage charge	
Business, Farmland & Mining properties (including non rateable)	\$2,140,000
Residential	\$5,582,000
<b>Total Estimated Yield</b>	<b>\$11,242,000</b>

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**APPENDIX 4: REVENUE POLICY 2017/18**

**2 Sewerage Charges**

In 2017/18 Council has again reviewed its Sewer pricing structure in accordance with the guidelines set down by the NSW Office of Water.

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

2.2 Accounts will be compiled on the basis of:

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

2.3 The following charging structure will apply from the first full billing period in 2017/18.

2.4 Fixed Access Charge (Per annum per occupancy)

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

i **Residential** - Charges will be expressed in daily terms and included on each of the three accounts per year. Residential charges will be equivalent to \$820.00 or \$2.25 per day.

Residential - no access charge to apply if no building entitlement.

ii **Business, Farmland and Mining** properties (including non rateable properties) - Charges will be expressed in daily terms and included on each of the three accounts per year **PLUS** charges increasing by the factor applying to a particular meter size as per the table following:

2.5 Business, Farmland, Mining properties (including non rateable properties).

Meter Size		Tariff	Daily Charge (Rounded)	Annual Charge (Rounded)
3/4"	20mm	1	\$1.85	\$675.00
1"	25mm	2	\$2.88	\$1,053.00
1 1/4"	32mm	3	\$4.73	\$1,728.00
1 1/2"	40mm	4	\$7.39	\$2,700.00
2"	50mm	5	\$11.56	\$4,224.00
2 1/2"	65mm	6	\$19.55	\$7,139.00
3"	80mm	7	\$29.60	\$10,810.00
4"	100mm	8	\$46.31	\$16,904.00
6"	150mm	9	\$104.17	\$38,024.00

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



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**APPENDIX 4: REVENUE POLICY 2017/18**

2.6 Sewerage Usage Charges

The usage charge applies to all water consumed on Business, Farmland, Mining properties (including non rateable properties). Each account is calculated on the number of days in the reading period based on the following tariff structure:

- **Residential** No usage charge to apply to properties categorised Residential
- **Business, Farmland and Mining (including non rateable properties)** Usage Charge \$1.44 per KI

2.7 Sewerage Charges for Non Rateable Lands

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

2.8 Liquid Trade Waste Charges

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

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

For a full listing of all Liquid Trade Waste Charges refer to the 2017/18 Fees and Charges.

2.9 Estimated Yield of Charges

<b>Access charge</b>	
Business, Farmland & Mining properties (including non rateable)	\$1,635,000
Residential	\$13,130,000
<b>Usage charge</b>	
Business, Farmland & Mining properties (including non rateable)	\$900,000
Residential	\$0
<b>Total Estimated Yield</b>	<b>\$15,665,000</b>



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**APPENDIX 4: REVENUE POLICY 2017/18**

**3 Waste Management Charges**

Waste Management charges are structured in two (2) categories Domestic Waste Management Service charge and Domestic Waste management charges - actual use.

**3.1 Domestic Waste Management Service Charge (Section 496 of the Act)**

3.1.1 This charge is specifically for the purpose of funding kerb side material collection which also includes a subsidy for the bulky waste kerbside collection service.

3.1.2 For the purposes of raising charges under Section 496 of the Act in Wingecarribee Council deems a parcel of rateable land as that which is categorised under the proposed zoning of Residential R2, R3, R4 and R5 or currently rated as residential for the purpose of residential dwelling within the Compulsory Resource Recovery Collection Area and for which a service is available and will incur a Domestic Waste Management Service Charge for each parcel of rateable land.

3.1.3 Owners of properties that have been approved as 'Non Rateable' may apply to have a domestic waste collection service allocated to a property that is being used for residential purposes and for which a service is available.

3.1.4 Owners of properties that fall outside the Compulsory Resource Recovery Collection Area, that are being used for residential purposes and for which a service is available may apply to use the service.

3.1.5 Owners of Business rated properties that have a residence on site may apply for a domestic waste collection service where a service is available, providing an undertaking is given to ensure waste collected is of residential and not commercial origin.

3.1.6 Vacant land within the Compulsory Resource Recovery Collection Area categorised under the proposed zoning of Residential R2, R3, R4 and R5 or currently as residential is charged the Vacant Land Waste Management Charge.

This charge is billed on the annual rates and charges notice and is able to be paid by quarterly installments.

For a full listing of all Domestic Waste Management Service Charges refer to the 2017/18 Fees and Charges.

**3.2 Domestic Waste Management Service Charge – Actual Use (Section 502 of the Act)**

3.2.1 This charge is to be applied to all **non rateable** assessments that meet the criteria in 3.1.3 above and utilise a Council domestic waste collection service.

3.2.2 The annual Domestic Waste Management charges are shown in the 2017/18 Fees and Charges Schedule.

**3.3 Bi Annual Inert Clean Up Campaigns**

3.3.1 Council has a twice yearly inert clean-up campaign. Collections are advertised and held on a 'user pays' basis and is subsidised from domestic waste management revenue. Residents who have a domestic waste collection may book and pay for a collection from the frontage of their property. Cost for this service is \$79.00 per collection (conditions apply).

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

**13.1 Public Exhibition of Draft Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan including 2017/18 Budget and Revenue Policy**  
**ATTACHMENT 4 Draft Delivery Program 2017-2021 and Operational Plan 2017/18**



**APPENDIX 4: REVENUE POLICY 2017/18**

- 3.4 Provision of one free Annual Clean Up - Eligible Pensioners
  - 3.4.1 As part of the 2017/18 Operational Plan and Budget, Council is seeking public comment on the provision of one free annual clean up per year for eligible pensioners within the compulsory collection area.
  - 3.4.2 This proposal would result in an additional 4.00% increase in domestic waste charges for the 2017/18 financial year. This would be in addition to the proposed increase of 2.50% which is included in the draft 2017/18 Fees and Charges Schedule.
  - 3.4.3 Residents should provide comments on this proposal during the public exhibition period of the 2017/18 Operational Plan and Budget.
  - 3.4.4 Council will consider comments regarding this proposal as part of the adoption of the 2017/18 Operational Plan and Budget.

**4. Interest on Overdue Rates and Charges**

Council will charge interest on overdue rates and charges at the rate determined by the Minister of Local Government in accordance with Section 566(3) of the Local Government Act (yet to be advised for the 2017/18 rating year).

**5. Stormwater Management Service Charge**

Council currently levies residential properties a stormwater management service charge at \$25 per annum (in accordance with Section 496A(1) of the *Local Government Act*). This plan includes the continuation of this charge. Funds raised through the Stormwater Management Charge must only be used on stormwater maintenance and improvements.

This charge is to be levied in the following situations:

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

**Note:** This charge does not apply to land that is vacant.

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



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APPENDIX 4: REVENUE POLICY 2017/18

## User Fees and Charges

The draft Fees and Charges for the 2017/18 financial year is attached to this Revenue Policy.

The Fees and Charges outlines:

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

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

### 1 Policy Statement

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

### 2 Strategic Goals

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

### 3 Pricing Policy Principles

#### **Category 1 – Full Cost Recovery**

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

#### **Category 2 - Partial Cost Recovery**

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

#### **Category 3 - Market Pricing**

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

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**APPENDIX 4: REVENUE POLICY 2017/18**

***Category 4 - Rate of Return Pricing***

- 4.1 Profit making or entrepreneurial activities. Pricing strategy is aimed at generating a rate of return based on capital and operating investment.

***Category 5 - Incentive Pricing***

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

***Category 6 - Sewerage Pricing***

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

***Category 7 - Water Charging***

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

***Category 8 - Developer Contributions Pricing***

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

***Category 9 – Prescribed Fees***

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

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

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APPENDIX 4: REVENUE POLICY 2017/18

## Private Works

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

## Statement of Borrowings

Council has not included any loan borrowing in the 2017/18 budget.



APPENDIX 5: DRAFT UNFUNDED PROJECTS AND SERVICES LIST 2017/18

## Appendix 5 Draft Unfunded Projects and Services List 2017/18



APPENDIX 5: DRAFT UNFUNDED PROJECTS AND SERVICES LIST 2017/18

2017/18 BUDGET - DRAFT UNFUNDED PROJECTS & SERVICES LIST												
No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
<b>SECTION ONE: WORKFORCE REQUESTS</b>												
1	Planning Development and Regulatory	Development & Planning Group - Proposed Restructure	Service Improvement	-	Workforce	Recurrent	\$646,000	\$0	\$0	\$646,000	2017-18	Staff
2	Infrastructure Services	Maintenance Systems - Staffing Resource	Service Improvement	-	Workforce	Recurrent	\$90,000	\$0	\$0	\$90,000	2017-18	Staff
3	Infrastructure Services	Infrastructure Services - Staffing Resource	Service Improvement	-	Workforce	Recurrent	\$88,000	\$0	\$0	\$88,000	2017-18	Staff
4	Economic Development	Economic Development - Staffing Resource	Service Improvement	-	Operational	Recurrent	\$50,000	\$0	\$0	\$50,000	2017-18	Councillor
5	Finance, Procurement & Fleet	Management Accounting - Staffing Resource	Business Improvement	-	Workforce	Recurrent	\$80,300	\$0	\$0	\$80,300	2017-18	Staff
6	Finance, Procurement & Fleet	Procurement - Staffing Resource	Business Improvement	FFTF	Workforce	Recurrent	\$66,500	\$0	\$0	\$66,500	2017-18	Staff



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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
7	Information Services	Information Technology - Staffing Resource	Business Improvement	-	Workforce	Recurrent	\$40,000	\$0	\$0	\$40,000	2017-18	Staff
8	Information Services	Information Technology - Staffing Resource	Business Improvement	-	Workforce	Recurrent	\$83,500	\$0	\$0	\$83,500	2017-18	Staff
9	Information Services	Information Technology - Staffing Resource	Business Improvement	-	Workforce	Recurrent	\$83,500	\$0	\$0	\$83,500	2017-18	Staff
10	Information Services	Information Technology - Staffing Resource	Business Improvement	-	Workforce	Recurrent	\$83,500	\$0	\$0	\$83,500	2017-18	Staff
11	Corporate and Community	Community Development - Staffing Resource	Service Improvement	-	Workforce	Recurrent	\$44,300	\$0	\$0	\$44,300	2017-18	Staff
12	Environment & Sustainability	Sustainability - Staffing Resource	Service Improvement	-	Workforce	Recurrent	\$44,300	\$0	\$0	\$44,300	2017-18	Staff
13	Information Services	Library Outreach - Increase staffing resource, including vehicle costs	Business Improvement	-	Workforce	Recurrent	\$16,200	\$0	\$0	\$16,200	2017-18	Staff

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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details			Timeframe	Source of Request	
							Amount Requested	Grant / Other Confs.	Budget			Net Funding Required
14	Finance, Procurement & Fleet	Property - Staffing Resource	Business Improvement	-	Workforce	Recurrent	\$39,900	\$0	\$0	\$39,900	2017-18	Staff
15	Finance, Procurement & Fleet	Finance - Staff Resource	Business Improvement	-	Workforce	Recurrent	\$80,300	\$0	\$0	\$80,300	2017-18	Staff
16	Infrastructure Services	Infrastructure - Staff Resource	Service Improvement	-	Workforce	Recurrent	\$75,000	\$0	\$0	\$75,000	2017-18	Staff
<b>TOTAL WORKFORCE REQUESTS:</b>							<b>\$1,611,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,300</b>		
<b>SECTION TWO: OPERATIONAL REQUESTS</b>												
17	Corporate and Community	Community Engagement - subscription to online engagement tool	Business Improvement	IPR	Operational	Recurrent	\$22,000	\$0	\$0	\$22,000	2017-18	Staff
18	Corporate and Community	Integrated Planning & Reporting - Community Engagement Activities	Business Improvement	IPR	Operational	Recurrent	\$8,000	\$0	\$0	\$8,000	2017-18	Staff
19	Corporate and Community	CRMS System - Ongoing license fees and system enhancements	Business Improvement	Customer Service Review	System Improvement	Recurrent	\$35,000	\$0	\$0	\$35,000	2017-18	Staff

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							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
20	Finance, Procurement & Fleet	Rates Modelling Software - Maintenance Fee	Business Improvement	-	System Improvement	Recurrent	\$5,000	\$0	\$0	\$5,000	2017-18	Staff
21	Finance, Procurement & Fleet	Contract Register Software - Maintenance Fee	Business Improvement	-	System Improvement	Recurrent	\$5,000	\$0	\$0	\$5,000	2017-18	Staff
22	Information Services	Information Technology - Systems health checks for major corporate applications	Business Improvement	-	System Improvement	Recurrent	\$90,000	\$0	\$0	\$90,000	2017-18	Staff
23	Planning Development and Regulatory	Rangers - Digital infringement issuing system	Business Improvement	-	Operational	Non Recurrent	\$24,000	\$0	\$0	\$24,000	2017-18	Staff
24	Planning Development and Regulatory	Rangers - Digital infringement issuing system (Annual Maintenance)	Business Improvement	-	Operational	Recurrent	\$9,000	\$0	\$0	\$9,000	2017-18	Staff
25	Planning Development and Regulatory	Rangers - Safety Camera Equipment	Business Improvement	-	Operational	Non Recurrent	\$5,000	\$0	\$0	\$5,000	2017-18	Staff
26	Finance, Procurement & Fleet	Vendor Panel Subscription - Tendering Module	Business Improvement	-	Operational	Recurrent	\$5,000	\$0	\$0	\$5,000	2017-18	Staff

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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
27	Information Services	Information Technology - Security assessment	Business Improvement	-	Operational	Recurrent	\$20,000	\$0	\$0	\$20,000	2017-18	Staff
28	Information Services	Information Technology - Disaster recovery testing and documentation	Business Improvement	-	Operational	Recurrent	\$20,000	\$0	\$0	\$20,000	2017-18	Staff
29	Infrastructure Services	Infrastructure - Purchase of Nearmap aerial photography shire wide	Business Improvement	-	Operational	Recurrent	\$20,000	\$0	\$0	\$20,000	2017-18	Staff
30	Corporate and Community	Community Development - Southern Highlands Arts Festival Budget	Service Improvement	-	Operational	Recurrent	\$10,000	\$0	\$0	\$10,000	2017-18	Councillor
31	Economic Development	Economic Development - Promotion of Southern Highlands Initiatives	Service Improvement	-	Operational	Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Councillor
32	Economic Development	Economic Development - Promotion of Moss Vale Economic Zone	Service Improvement	-	Operational	Recurrent	\$20,000	\$0	\$0	\$20,000	2017-18	Councillor
33	Tourism & Events	Tourism & Events - Implementation of Events Strategy	Service Improvement	-	Operational	Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Staff

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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
34	Tourism & Events	Tourism - Welcome Centre Upgrade to Commercial Charge Point Station	Service Improvement	-	Operational	Non Recurrent	\$45,000	\$0	\$0	\$45,000	2017-18	Staff
35	Tourism & Events	Tourism - Welcome Centre Installation of an electronic billboard sign	Service Improvement	-	Operational	Non Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Staff
36	Tourism & Events	Tourism & Events - Increased cost of infrastructure for Tulip Time Festival	Service Improvement	-	Operational	Recurrent	\$20,000	\$0	\$0	\$20,000	2017-18	Staff
37	Finance, Procurement & Fleet	Pensioner Concessions - Stormwater Management Levy Exemption	n/a	-	Operational	Recurrent	\$86,700	\$0	\$0	\$86,700	2017-18	Councillor
38	Finance, Procurement & Fleet	Pensioner Concessions - Increase in Pensioner Subsidy (Increase of \$50 per Concession)	n/a	-	Operational	Recurrent	\$220,000	\$0	\$0	\$220,000	2017-18	Councillor
39	Planning Development and Regulatory	Animal Shelter - Master Plan for capital upgrades / maintenance	Business Improvement	-	Operational	Non Recurrent	\$25,000	\$0	\$0	\$25,000	2017-18	Councillor
40	Assets	Traffic signs data capture and mapping	Operational Request	-	Operational	Non Recurrent	\$40,000	\$0	\$0	\$40,000	2018-19	Staff



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							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
41	Infrastructure Services	Support vehicle (2) for 2nd Pothole Patching crew - Operating costs	Service Improvement	-	Operational	Recurrent	\$26,000	\$0	\$0	\$26,000	2017-18	Staff
42	Infrastructure Services	Stormwater Drainage Maintenance - Increased Disposal Costs for "sucker truck"	Service Improvement	-	Operational	Recurrent	\$50,000	\$0	\$0	\$50,000	2017-18	Staff
43	Infrastructure Services	Construction and Maintenance Spoil Management	Service Improvement	-	Operational	Recurrent	\$50,000	\$0	\$0	\$50,000	2017-18	Staff
44	Infrastructure Services	Landfill Legacy Site - Management Options	Liability	-	Operational	Non Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Staff
45	Infrastructure Services	Tree / vegetation management - additional funding	Service Improvement	-	Operational	Non Recurrent	\$200,000	\$0	\$0	\$200,000	2017-18	Staff
<b>TOTAL OPERATIONAL REQUESTS:</b>							<b>\$1,320,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,700</b>		
<b>SECTION THREE: CAPITAL REQUESTS</b>												
46	Assets	Civic Centre Refurbishment	Capital Request	-	Capital	Non Recurrent	\$5,200,000	\$0	\$0	\$5,200,000	2017-18	Councillor

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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
47	Assets	Community Facilities - Refurbishment of Bowral Hall	Capital Request	-	Capital	Non Recurrent	\$3,420,000	\$2,260,000	\$0	\$1,160,000	2018-19	Councillor
48	Assets	Mittagong Pool - Rectification Works	Capital Request	-	Capital	Non Recurrent	\$1,000,000	\$0	\$0	\$1,000,000	2017-18	Councillor
49	Organisational Development	Organisation Development - Integrated Recruitment System Software	Business Improvement	-	System Improvement	Non Recurrent	\$44,300	\$0	\$0	\$44,300	2017-18	Staff
50	Organisational Development	Organisation Development - Removing Paper Applications Software	Business Improvement	-	System Improvement	Non Recurrent	\$14,200	\$0	\$0	\$14,200	2017-18	Staff
51	Finance, Procurement & Fleet	Rates Modelling Software - Implementation	Business Improvement	-	System Improvement	Non Recurrent	\$18,000	\$0	\$0	\$18,000	2017-18	Staff
52	Finance, Procurement & Fleet	Contract Register Software - Implementation	Business Improvement	-	System Improvement	Non Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Staff
53	Information Services	Information Technology - Upgrade Information Storage	Business Improvement	-	System Improvement	Non Recurrent	\$80,000	\$0	\$0	\$80,000	2017-18	Staff

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							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
54	Finance, Procurement & Fleet	Procurement - Systems Reporting	Business Improvement	-	System Improvement	Non Recurrent	\$17,000	\$0	\$0	\$17,000	2017-18	Staff
55	Corporate and Community	Customer Services - Customer Relationship Management (CRM) solution	Capital Request	-	System Improvement	Non Recurrent	\$450,000	\$0	\$0	\$450,000	2017-18	Staff
56	Assets	Public Streetscape - Develop GIS mapping layer	Capital Request	-	Capital	Non Recurrent	\$15,000	\$0	\$0	\$15,000	2017-18	Councillor
57	Assets	CBD Improvements - Moss Vale CBD master plan design	Capital Request	-	Capital	Non Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Councillor
58	Assets	CBD Improvements - Bowral CBD reconstruction	Capital Request	-	Capital	Non Recurrent	\$7,000,000	\$0	\$0	\$7,000,000	2017-18	Councillor
59	Assets	CBD Improvements - Moss Vale CBD reconstruction	Capital Request	-	Capital	Non Recurrent	\$5,000,000	\$0	\$0	\$5,000,000	2017-18	Councillor
60	Assets	CBD Improvements - Mittagong CBD reconstruction	Capital Request	-	Capital	Non Recurrent	\$5,000,000	\$0	\$0	\$5,000,000	2017-18	Councillor

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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
61	Assets	Footpath Construction Program - Major Town Connections (\$250,000 for four years)	Capital Request	-	Capital	Non Recurrent	\$1,000,000	\$0	\$0	\$1,000,000	2017-2021	Councillor
62	Assets	Parks & Reserves - Sport & Recreation Budget	Capital Request	-	Capital	Recurrent	\$200,000	\$0	\$0	\$200,000	2017-18	Councillor
63	Assets	Passive Recreation - Tracks & Trails Strategy	Capital Request	-	Capital	Non Recurrent	\$20,000	\$0	\$0	\$20,000	2017-18	Councillor
64	Planning Development and Regulatory	Animal Shelter - Transportable Administration Building	Capital Request	-	Capital	Non Recurrent	\$150,000	\$0	\$0	\$150,000	2017-18	Councillor
65	Finance, Procurement & Fleet	Workshop Equipment - Oil Lubrication Dispensing System	Capital Request	-	Capital	Non Recurrent	\$10,000	\$0	\$0	\$10,000	2017-18	Staff
66	Planning Development and Regulatory	Plant Purchases - GPS Tracking Devices for Ranger's Vehicles	Capital Request	-	Capital	Non Recurrent	\$5,000	\$0	\$0	\$5,000	2017-18	Staff
67	Assets	Queen Street, Bowral - Road rehabilitation	Capital Request	-	Capital	Non Recurrent	\$285,000	\$0	\$0	\$285,000	2017-18	Staff

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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
68	Assets	Penrose Road, Bundanoon - New Footpath	Capital Request	-	Capital	Non Recurrent	\$175,000	\$0	\$0	\$175,000	2017-18	Staff
69	Business Services	Moss Vale Cemetery - Landscape Masterplan Implementation	Service improvement	-	Capital	Non Recurrent	\$2,640,000	\$0	\$0	\$2,640,000	2017-2021	Staff
70	Infrastructure Services	Plant Purchase - Purchase of support vehicle for pothole patching truck (1)	Business Improvement	-	Capital	Non Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Staff
71	Infrastructure Services	Plant Purchase - Purchase of support vehicle for pothole patching truck (2)	Service Improvement	-	Capital	Non Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Staff
72	Infrastructure Services	Traffic Control Team (Utility and equipment)	Service Improvement	-	Capital	Non Recurrent	\$70,000	\$0	\$0	\$70,000	2017-18	Staff
73	Infrastructure Services	Replace survey equipment	Service Improvement	-	Capital	Non Recurrent	\$40,000	\$0	\$0	\$40,000	2017-18	Staff
74	Infrastructure Services	McCourt Rd Spoil Processing Depot	Business Improvement	-	Capital	Non Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Staff

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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Confs.	Budget	Net Funding Required		
75	Infrastructure Services	Drapers Rd Spoil Management Depot	Business Improvement	-	Capital	Non Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Staff
76	Infrastructure Services	Purchase mobile lunch rooms	Business Improvement	-	Capital	Non Recurrent	\$110,000	\$0	\$0	\$110,000	2017-18	Staff
77	Infrastructure Services	Purchase of large pad-foot roller	Business Improvement	-	Capital	Non Recurrent	\$110,000	\$0	\$0	\$110,000	2017-18	Staff
78	Assets	Yarrowa St, Moss Vale - Stage 2 - road reconstruction	Capital Request	-	Capital	Non Recurrent	\$300,000	\$0	\$0	\$300,000	2017-18	Staff
79	Assets	Pioneer Street Rehabilitation - Construction	Capital Request	-	Capital	Non Recurrent	\$300,000	\$0	\$0	\$300,000	2017-18	Staff
80	Assets	Copplestone Lane Rehabilitation	Capital Request	-	Capital	Non Recurrent	\$40,000	\$0	\$0	\$40,000	2017-18	Staff
81	Assets	Marchmont Crescent Asphalt Resheeting	Capital Request	-	Capital	Non Recurrent	\$165,000	\$0	\$0	\$165,000	2017-18	Staff



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No.	Branch	Item - Description	Business Improvement / Service	Corporate Priority	Workforce / Capital / Operational	Recurrent / Non Recurrent	Funding Details				Timeframe	Source of Request
							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
82	Assets	Farnham Close Asphalt Resheeting	Capital Request	-	Capital	Non Recurrent	\$25,000	\$0	\$0	\$25,000	2017-18	Staff
83	Assets	Murrimba Road Widening	Capital Request	-	Capital	Non Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Staff
84	Assets	Shirewide Guardrail Replacement & Upgrade Program	Capital Request	-	Capital	Non Recurrent	\$110,000	\$0	\$0	\$110,000	2017-18	Staff
85	Assets	Old Hume Hwy, Mittagong New Footpath	Capital Request	-	Capital	Non Recurrent	\$70,000	\$0	\$0	\$70,000	2017-18	Staff
86	Assets	Regent Street, Mittagong New Footpath	Capital Request	-	Capital	Non Recurrent	\$57,000	\$0	\$0	\$57,000	2017-18	Staff
87	Assets	Sullivan Road, Burradoo - Road widening and sealing.	Capital Request	-	Capital	Non Recurrent	\$205,000	\$0	\$0	\$205,000	2017-18	Staff
88	Assets	Elizabeth Street Road Widening	Capital Request	-	Capital	Non Recurrent	\$268,000	\$0	\$0	\$268,000	2017-18	Staff

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							Amount Requested	Grant / Other Confs.	Budget	Net Funding Required		
89	Assets	Amos Lane, Bundanoon Sealing	Capital Request	-	Capital	Non Recurrent	\$370,000	\$0	\$0	\$370,000	2017-18	Staff
90	Assets	Boolwey Street, Bowral Kerb & Gutter Renewal	Capital Request	-	Capital	Non Recurrent	\$56,000	\$0	\$0	\$56,000	2017-18	Staff
91	Assets	Clarke Street, Bowral Kerb & Gutter Renewal	Capital Request	-	Capital	Non Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Staff
92	Assets	Milton Road K&G Renewal	Capital Request	-	Capital	Non Recurrent	\$60,000	\$0	\$0	\$60,000	2017-18	Staff
93	Assets	Bowral Road footpath Bessimer to Princes	Capital Request	-	Capital	Non Recurrent	\$15,000	\$0	\$0	\$15,000	2017-18	Staff
94	Assets	Illawara Highway replace footpath	Capital Request	-	Capital	Non Recurrent	\$24,000	\$0	\$0	\$24,000	2017-18	Staff
95	Assets	Kerb Ramp renewals - based on condition Kerb Ramp Upgrades	Capital Request	-	Capital	Non Recurrent	\$15,000	\$0	\$0	\$15,000	2017-18	Staff

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							Amount Requested	Grant / Other Confs.	Budget	Net Funding Required		
96	Assets	Shirewide Cycleway Renewals - based on condition	Capital Request	-	Capital	Non Recurrent	\$15,000	\$0	\$0	\$15,000	2017-18	Staff
97	Assets	Shirewide Street Seat Installations and Renewals	Capital Request	-	Capital	Non Recurrent	\$5,000	\$0	\$0	\$5,000	2017-18	Staff
98	Assets	Shirewide Litter Bin Installations and Renewals	Capital Request	-	Capital	Non Recurrent	\$5,000	\$0	\$0	\$5,000	2017-18	Staff
99	Assets	William Street Road Widening	Capital Request	-	Capital	Non Recurrent	\$367,000	\$0	\$0	\$367,000	2017-18	Staff
100	Assets	Forwood Crescent, Bundanoon Footpath Renewal	Capital Request	-	Capital	Non Recurrent	\$43,000	\$0	\$0	\$43,000	2017-18	Staff
101	Assets	Bowral Swimming Pool Carpark -Part I	Capital Request	-	Capital	Non Recurrent	\$306,000	\$0	\$0	\$306,000	2017-18	Staff
102	Assets	Shirewide Cycleway Renewals - based on condition	Capital Request	-	Capital	Non Recurrent	\$15,000	\$0	\$0	\$15,000	2017-18	Staff

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							Amount Requested	Grant / Other Confs.	Budget	Net Funding Required		
103	Assets	Camden Street Seal of Approval	Capital Request	-	Capital	Non Recurrent	\$366,000	\$0	\$0	\$366,000	2017-18	Staff
104	Assets	Railway Avenue, Bundanoon New Footpath	Capital Request	-	Capital	Non Recurrent	\$155,000	\$0	\$0	\$155,000	2017-18	Staff
105	Assets	Construct roundabout adjustments - Bong Bong St, Bowral St	Capital Request	-	Capital	Non Recurrent	\$40,000	\$0	\$0	\$40,000	2017-18	Staff
106	Assets	Bus Shelter 9 - Westwood Drive - Outside Annesley	Capital Request	-	Capital	Non Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Staff
107	Assets	Arthur Street K&G Renewal	Capital Request	-	Capital	Non Recurrent	\$30,000	\$0	\$0	\$30,000	2017-18	Staff
108	Assets	James Street Asphalt Resheeting	Capital Request	-	Capital	Non Recurrent	\$185,000	\$0	\$0	\$185,000	2017-18	Staff
109	Assets	Bindar Cres, Bundanoon K&G Renewal	Capital Request	-	Capital	Non Recurrent	\$25,000	\$0	\$0	\$25,000	2017-18	Staff

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							Amount Requested	Grant / Other Confs.	Budget	Net Funding Required		
110	Assets	Mona Road, Bowral Footpath Renewal	Capital Request	-	Capital	Non Recurrent	\$75,000	\$0	\$0	\$75,000	2017-18	Staff
111	Assets	Penola Street, Bundanoon Footpath Renewal	Capital Request	-	Capital	Non Recurrent	\$21,000	\$0	\$0	\$21,000	2017-18	Staff
112	Assets	Shirewide Cycleway Renewals - based on condition	Capital Request	-	Capital	Non Recurrent	\$15,000	\$0	\$0	\$15,000	2017-18	Staff
113	Assets	Local Roads - Asphalt Resheeting Intersections	Capital Request	-	Capital	Non Recurrent	\$21,000	\$0	\$0	\$21,000	2017-18	Staff
114	Assets	Loftus Street replace K&G	Capital Request	-	Capital	Non Recurrent	\$20,000	\$0	\$0	\$20,000	2017-18	Staff
115	Assets	Broughton Street Half Sealing/Widening	Capital Request	-	Capital	Non Recurrent	\$180,000	\$0	\$0	\$180,000	2017-18	Staff
116	Assets	Taylor Avenue, New Berrima New Footpath	Capital Request	-	Capital	Non Recurrent	\$161,000	\$0	\$0	\$161,000	2017-18	Staff

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							Amount Requested	Grant / Other Conts.	Budget	Net Funding Required		
117	Assets	Bus bay Bowral opposite Swimming Pool	Capital Request	-	Capital	Non Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Staff
118	Assets	Pyrus Place, East Bowral - Turning Head widening	Capital Request	-	Capital	Non Recurrent	\$62,600	\$0	\$0	\$62,600	2017-18	Staff
119	Assets	Missingham Parade, Robertson - Turning Head	Capital Request	-	Capital	Non Recurrent	\$38,000	\$0	\$0	\$38,000	2017-18	Staff
120	Assets	Station Street (0010), Burrawang - Road Widening - Design / Construction	Capital Request	-	Capital	Non Recurrent	\$34,300	\$0	\$0	\$34,300	2017-18	Staff
121	Assets	Mittagong Road, Bowral & Bowral Road, Mittagong - Recreational Pathways - New Construction	Capital Request	-	Capital	Non Recurrent	\$5,460,000	\$0	\$0	\$5,460,000	2017-18	Councillor
122	Assets	Street Tree Master Plan - Implementation Program	Capital Request	-	Capital	Recurrent	\$150,000	\$0	\$0	\$150,000	2017-18	Staff
123	Assets	Casburn Park Public Toilets and Wingello Hall Internal Toilets and Access Upgrades - Design and Documentation	Capital Request	-	Capital	Non Recurrent	\$100,000	\$0	\$0	\$100,000	2017-18	Staff



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							Amount Requested	Grant / Other Confs.	Budget	Net Funding Required		
124	Assets	Argyle Street Seal of Approval, segment 005 and 20.	Capital Request	-	Capital	Non Recurrent	\$150,000	\$0	\$0	\$150,000	2017-18	Staff
<b>TOTAL CAPITAL REQUESTS:</b>							<b>\$42,848,400</b>	<b>\$2,260,000</b>	<b>\$0</b>	<b>\$40,588,400</b>		
<b>TOTAL VALUE - UNFUNDED PROJECTS AND SERVICES LIST:</b>							<b>\$45,780,400</b>	<b>\$2,260,000</b>	<b>\$0</b>	<b>\$43,520,400</b>		