

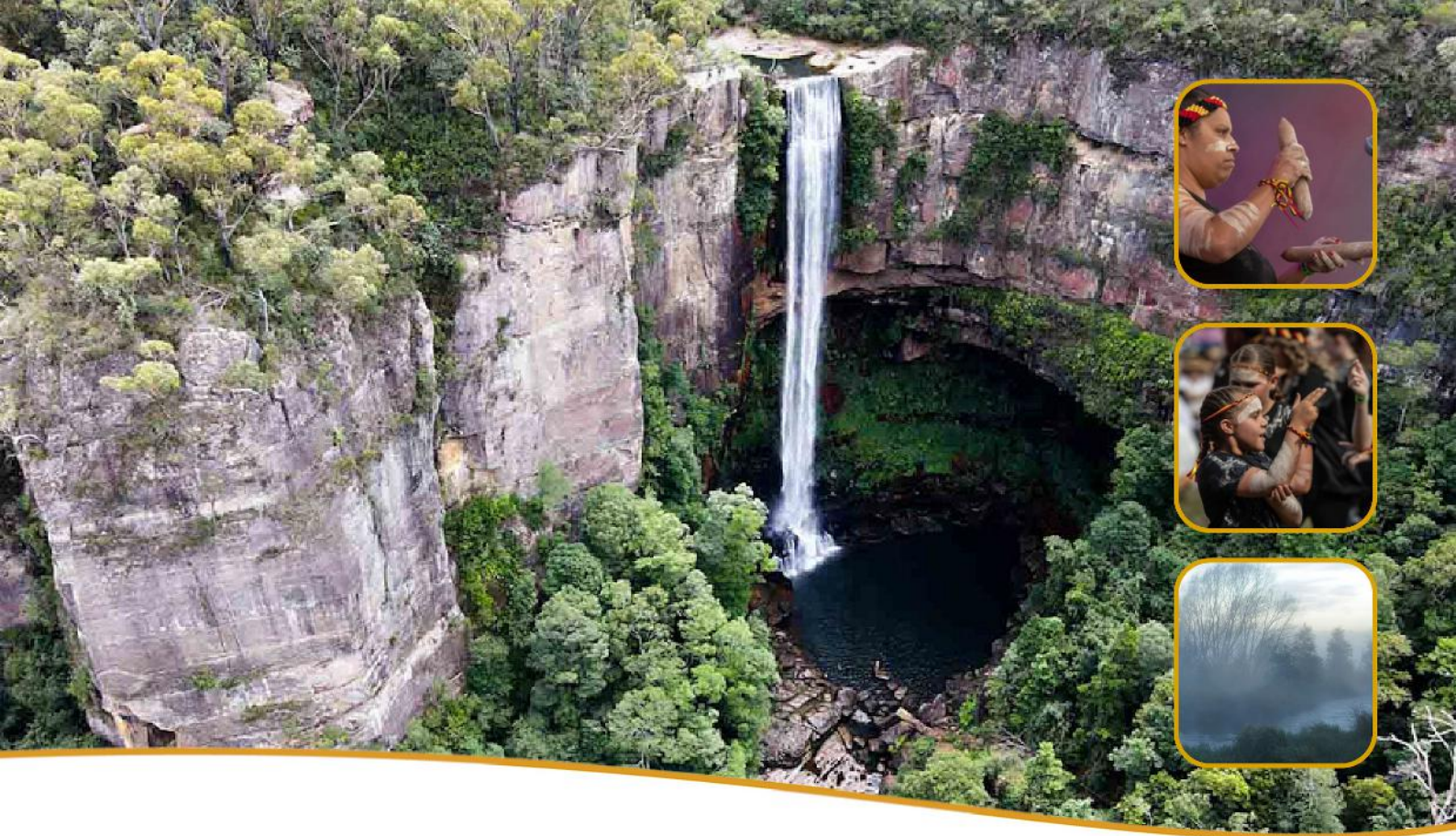


Delivery Program 2023-2025



We're with you

Adopted 28 June 2023



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





Administrator's Welcome

I am pleased to present Wingecarribee Shire Council's Delivery Program 2023-2025.

All councils within NSW are required to develop a Delivery Program which outlines the Principal Activities that the Council will deliver in order to achieve the goals of the Community Strategic Plan.

Our Community Strategic Plan: Wingecarribee 2041 was updated this year to ensure it remains reflective of current, new and emerging issues. In turn, the Delivery Program aligns to the vision and goals within that Plan to ensure that we are working towards a more sustainable and prosperous future. In determining the Delivery Program, every effort has been made to listen to the community and better understand its priorities.

Over the next two years focus will be given to:

- improving communication and engagement
- involving the local community in the matters that affect them
- investing more in our local roads, footpaths, and drainage
- protecting our precious natural assets
- addressing car parking around town and village centres
- managing development and growth
- enforcing development and building regulations to ensure fairer outcomes across the community and environment

This Delivery Program is presented differently to previous years in that we have structured information by Service. This is to provide greater transparency to the community and promote accountability across each Service area. It also helps the community to better understand the context each Service operates within.

Wingecarribee Shire Council is in a unique position. The former Council was suspended in 2021 and subsequently placed under Administration. During that time, I have been working with the General Manager and senior staff to restore confidence in the Council and strengthen engagement with the community.

It has not been an easy task and regaining trust will take time. However, significant progress has been made towards creating a more informed, effective and customer focused organisation. This has only been made possible by the commitment, positivity and hard work of our dedicated staff.

Working with the General Manager, I aim to ensure that your next elected Council is working with a stronger, more open organisation that places the community at the heart of its operations. Our Delivery Program is designed to achieve that outcome.

I look forward to sharing our progress updates with you as we work to advance both the Council and the Shire.

*Viv May PSM
Administrator*



Message from the General Manager

Since commencing with the Council in June 2021 I have remained committed to refocusing, reinvigorating and rebuilding the organisation.

Importantly, this has involved development of a clear and considered Road Map: Moving Forward to Reset the Organisation.

Our Delivery Program 2023-2025 is a two-year plan, that directly aligns to this Road Map.

Between now and the next local government elections we will be taking a “back to basics” approach, aimed at creating a strong foundation for the organisation, enabling us to better serve the community.

Refocusing requires learning from the past but looking to the future. It means taking a proactive and strategic approach over the next two years to ensure we can manage growth, remain sustainable and resilient and have a clear understanding of the challenges and opportunities facing the Shire.

Reinvigorating our workplace is about understanding that our people are the greatest asset we have. A healthy, happy, safe and inclusive workforce lends itself to a more productive and effective team, delivering better services.

Rebuilding is about restoring trust between the community and the Council. Learnings from the Public Inquiry will help us to ensure a more engaged, listening and transparent organisation.

Our Delivery Program 2023-2025 outlines some of the critical work we plan to undertake to achieve these improvements.

A key activity will be the development of a new Customer Services Charter aimed at improving the customer experience. Another will be the development and implementation of a service review program aimed at achieving best value service delivery across the Shire.

Our greatest strength is our people. Our team is passionate and determined: we care about what we do and the community we serve.

We have already come along way and we still have a lot of work to do, and we cannot do it alone.

Working closely with our community and core stakeholders, will be critical to our success. To this end, our Delivery Program includes actions that will require input from a broad range of partners: from other spheres of government to local business and industry and the many community volunteers that work tirelessly towards the betterment of the Shire.

This Delivery Program has been designed to move us forward, reflecting on the challenges of the past to emerge stronger and better placed to achieve great results for the Shire.

*Lisa Miscamble
General Manager*

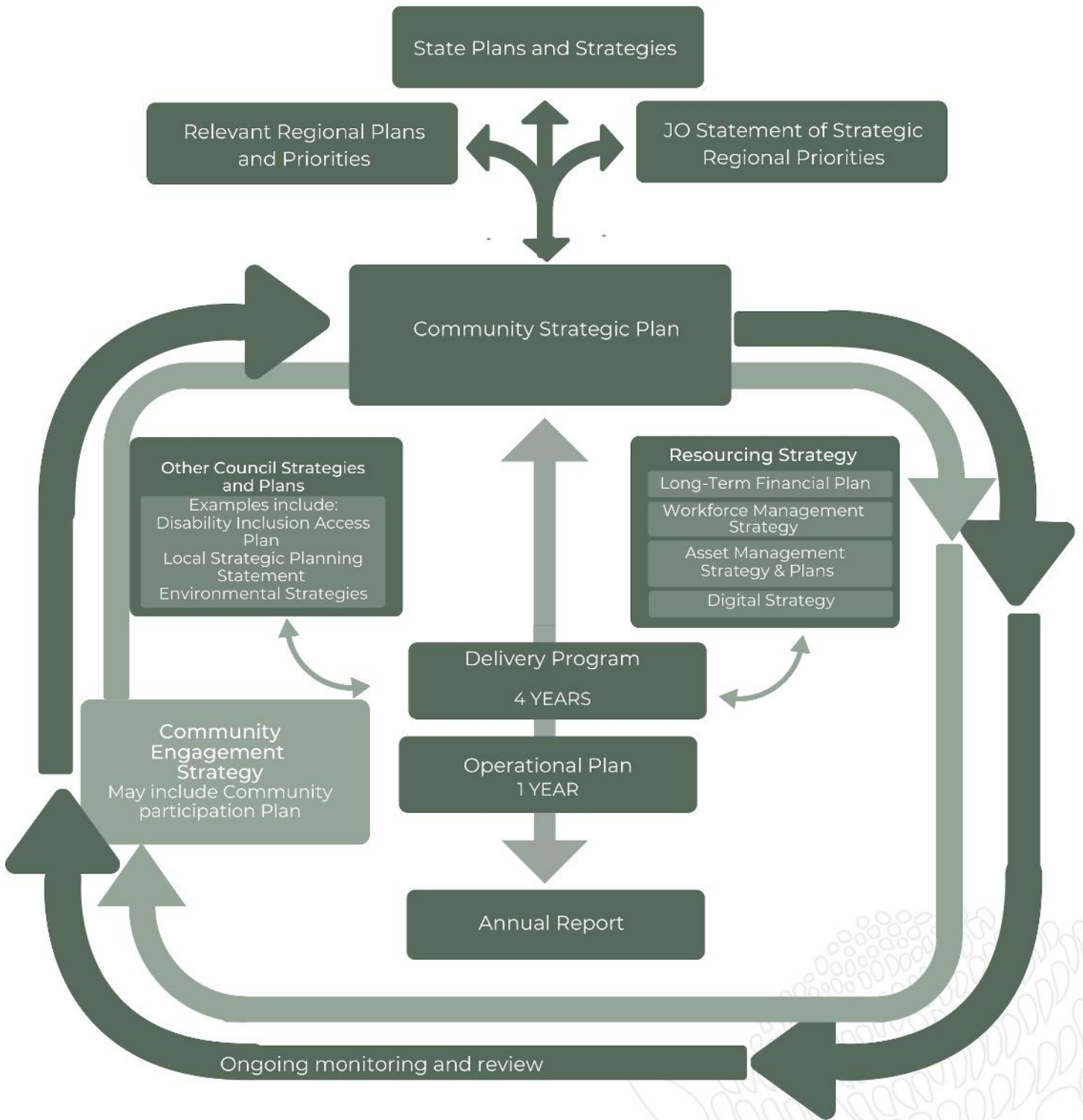


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Figure – Integrated Planning and Reporting





About the Delivery Program 2023 - 2025

This Delivery Program outlines the Principal Activities that Wingecarribee Shire Council will undertake over the next two years to progress our Community Strategic Plan: Wingecarribee 2041.

It covers the full depth and breadth of the services we provide across the Shire: from waste management and water services to the provision of community facilities and infrastructure.

It is supported by our Resourcing Strategy which considers the financial commitment, built assets, workforce and technology required to successfully implement this program. Our annual Operational Plan and Budget 2023/24 is the companion document to the Delivery Program and provides another level of detail on the priority actions and projects planned for the year ahead.

The purpose of this Delivery Program is to act as a primary reference point for all activities planned across the next two years. It helps to guide decision making and resource allocation, ensuring that we appropriately prioritise the community's needs.

All councils in NSW are required to develop a four-year Delivery Program aligned to the council term of office and supporting the objectives of the Community Strategic Plan. Given that Wingecarribee Shire Council is currently under Administration, this Delivery Program is for a two-year period only.

The incoming Council (September 2024) will revisit the Delivery Program and design a new, four-year program that builds on previous work and commitments.

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

Achieving Our Community's Vision



Wingecarribee 2041

Our Vision

In 2041, we will be...

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



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

It addresses the following questions:



Where are we now as a Shire?

Where do we want to be?

How will we get there?

How will we know when we have arrived?

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

Wingecarribee 2041 is divided into five themes, each of which has its own vision statement encapsulating our aspirations.

Our Delivery Program is designed to ensure our core activities and projects are working to achieve these shared visions for the future.

The five themes are:



Wingecarribee 2041 - Plan on a Page

Our Vision "In 2041 we will be a healthy and productive community, learning and living in harmony, proud of our heritage and nurturing our environment."



Leadership

Ethical and trusted levels government

A well-informed, engaged community

A leading community



People

A happy, healthy and resilient community

An inclusive community where everyone can participate in community life

A creative, diverse and vibrant community



Places

A physically and digitally connected Shire

Unique towns, villages and rural landscapes

Liveable and sustainable communities

Housing that meets the needs of current and future generations



Environment

A protected, healthy and diverse natural environment

A community that lives sustainably for the betterment of the planet

A low-waste community

A resilient Shire that takes action on climate change



Economy

People want to visit, work and invest in the Shire

Sustainable business, industry and environment

A thriving and diverse agricultural industry

A supported and connected local business community

Where we want to be.

How we will get there.

Improve how decisions are made

Ensure the sustainability of the Council

Improve customer service

Deliver well informed strategy and planning

Provide open, clear and timely information

Undertake genuine engagement

Reduce barriers to engagement

Strengthen leadership within the community

Work collaboratively and create strong partnerships

Invest in digital technologies

Improve access to health services

Work to reduce disadvantage

Provide sport and recreation facilities

Plan for future services

Keep our community safe

Support life-long learning

Reduce barriers to participation

Bring people, and generations, together

Empower First Nations peoples

Nurture our creative community

Promote creativity and culture

Improve transport networks and infrastructure

Investigate future transport options

Maintain the green spaces

Protect the uniqueness of the Shire

Protect culturally significant places

Revitalise towns and villages

Provide welcoming places and facilities

Provide safe and sustainable local infrastructure

Improve access to housing

Protect and enhance biodiversity

Reduce pollution of the environment

Conserve our natural resources

Protect the Shire from natural disasters

Help people to live more sustainably

Buy goods locally

Reduce, recover and recycle waste

Adopt renewable energies.

Plan for climate change

Reduce carbon emissions

Support the community to be resilient.

Grow the diversity of local business and industry

Increase local employment opportunities

Promote slow, rural and sustainable tourism

Provide a range of tourism experiences

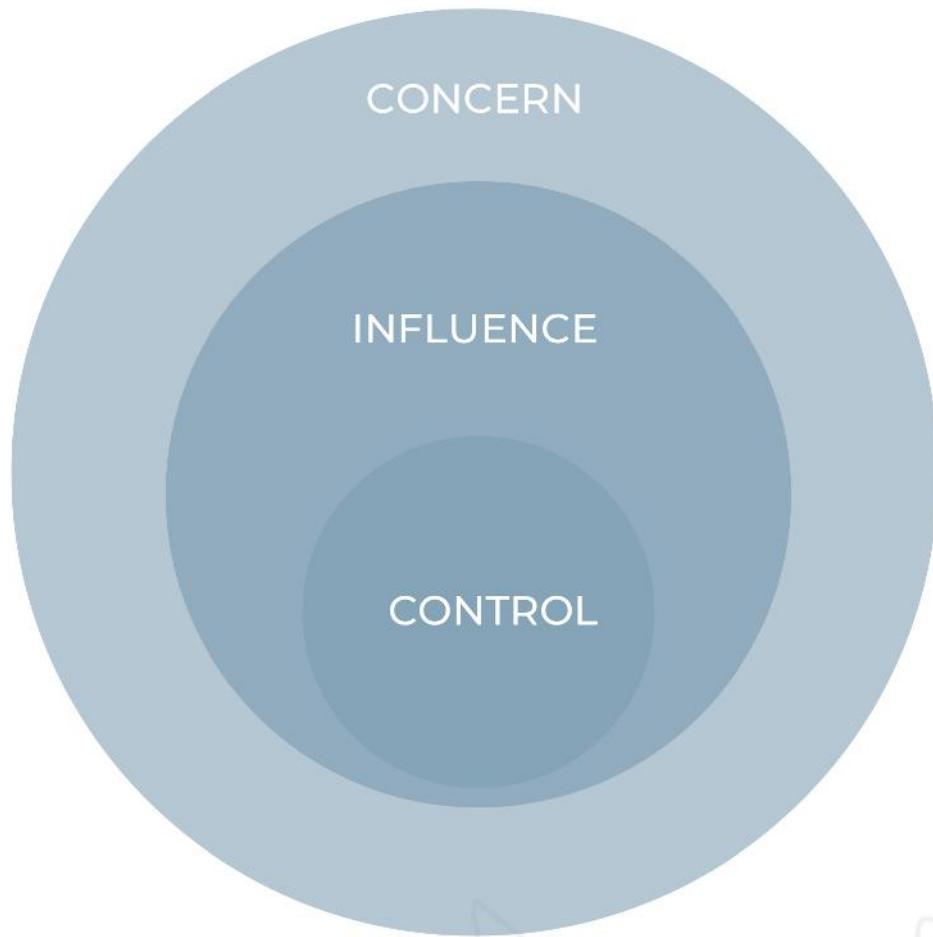
Promote the Southern Highland's unique brand

Leverage off our proximity to major cities

Encourage innovation and promote local

Support agricultural industries to prosper

Strengthen the local business community



Roles and Responsibilities

While Council plays an active role in the delivery of the Community Strategic Plan, not every strategy and related outcome will be within its direct control.

Our Delivery Program includes activities which are largely within Council's control.

Sometimes, however, we will be reliant on the contribution of others.

On matters where Council might influence an outcome, but will have little control, Council can play an important advocacy role.

On matters that are of concern to the Shire, Council will continue to monitor the issue so that we are ready to respond appropriately and effectively

Our Delivery Partners

Wingecarribee Shire Council works in partnership with a range of stakeholders, including other service providers and levels of government, to meet the needs of our community.

Our Delivery Partners include:

Federal and State Government

State and Federal government are responsible for key policy, services and infrastructure including, for example, provision of public transport and health care services.

We sometimes receive government grants to help secure much needed infrastructure and programs at the local level. A good example is the Roads to Recovery Program which is funded by the Australian Government with a view to delivering more sustainable, accessible and safer local infrastructure. Levels of government will also occasionally set strategy that impacts Wingecarribee Shire as part of broader initiatives at the regional, state and national level.

Local service providers

There are many local service providers working alongside Council to ensure the community has access to the services it needs. In addition to government agencies there are also community-based organisations, businesses and not for profits, working to support our community and improve outcomes across the Shire.

Council will sometimes work to connect individuals with the services they need or partner with service providers to enhance or deliver a service.

Business, industry and education providers

Educational institutions, business and industry are often at the forefront of innovation. They are also key drivers of economic and social outcomes.

Council works closely with these entities and organisations to leverage off strengths, collaborate on projects and generate ideas. We often seek their expertise and experience when developing local strategy.

Regional Councils

Council is a member of the Canberra Region Joint Organisation which considers the holistic needs of the region, with member councils working together to achieve mutual objectives.

We closely work with Bega Valley, Eurobodalla Shire, Goulburn Mulwaree, Queanbeyan-Palerang, Hilltops, Snowy Monaro, Upper Lachlan Shire, Snowy Valleys and Yass Valley councils.

Contractors

Council contracts a range of expert and skilled suppliers to deliver certain services. Sometimes, the use of a contractor or external supplier is preferred as they are able to deliver a more efficient and effective service or product. In other instances, Council seeks the input of people who are experts in their field to deliver projects or act in an advisory capacity.

Community

Our community is passionate, proactive and engaged, with many local community organisations and volunteers working to improve community wellbeing, support the local economy and protect and enhance our environment.

We also involve the community in certain planning and decision-making processes. How and when we engage the community on these matters is detailed in our Community Engagement Strategy which aims for genuine, timely and inclusive engagement and improved communications.

Engaging our Community

Community engagement is a term that covers information sharing, consultation and active participation between government and communities.

In 2022 the Council reviewed its Community Engagement Strategy. The strategy seeks to define how, when and who we engage, and sets the principles we aim to uphold.

Implementation of the Community Engagement Strategy is a priority for this Delivery Program. Over the next two years we will work hard to:

- **Provide genuine engagement** with plenty of opportunities for the community to be involved in decision making
- **Be open**, keeping people informed about decisions and how their feedback was considered
- **Be inclusive**, ensuring everyone has an opportunity to have their say, and all people are welcome to participate
- **Keep engagement accessible**, removing barriers to participation
- **Deliver timely engagement**, allowing sufficient time for people to contribute
- **Achieve representative participation**, seeking opinions that are reflective of the broader community and those most impacted by a decision
- **Be clear**, providing information that is easy to understand
- **Be respectful**, with all participants treated with respect, regardless of their opinion, circumstances or role in the process.

Developing the Delivery Program

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

This year, and in the absence of an elected Council, the Administrator and General Manager have worked with senior staff to develop a two-year program in response to issues raised by the community.

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

The most significant gaps, both challenges and opportunities, identified within the Community Strategic Plan included:

- supporting an ageing population
- improving access to housing
- increasing natural disasters and weather events
- digital innovation and technology
- supporting and retaining young people
- the Shire's strategic location
- rural and slow tourism
- supporting people with a disability to access jobs
- supporting our creative industries

Issues already featured in the Community Strategic Plan that required further focus included:

- the role of arts and culture in community life
- leadership at the community level
- planning for a growing population
- supporting the most vulnerable people in our community
- connecting to country, people and place
- innovation and new technologies (in relation to the economy)
- health and wellbeing and the burden of chronic illness

Issues already well covered in the Plan and remaining of high importance and urgency were:

- climate change
- communication and engagement between levels of government and community
- sustainability and condition of local infrastructure, particularly roads
- financial sustainability (of the Council)
- sustainable, fit for purpose local infrastructure.
- building resilience; our ability to survive, adapt and thrive.
- protecting biodiversity and our natural environment
- the use of renewable energies

The review was guided by a program of community engagement which included a community survey of over 400 residents. The survey tested levels of community satisfaction with local services.

The results indicated that more needs to be done to:

improving our
local roads

improving the
customer
experience

communicating
decisions

managing
development

About Us

FIRST NATIONS AUSTRALIANS

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

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

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

LOCATION AND GEOGRAPHY

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

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



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

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

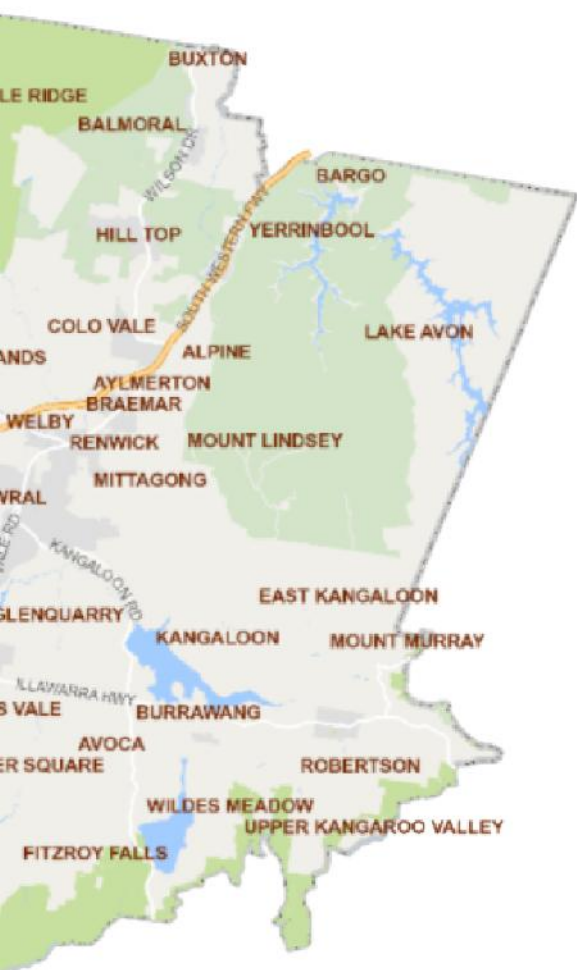
The rapid growth of south-west Sydney and the Western Sydney Aerotropolis present both challenges and opportunities to protect the green in between however to also harness the economic benefits for the Shire given the proximity to the Aerotropolis.

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

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

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

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



ENVIRONMENT

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

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

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

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

Our Community

POPULATION

2021 Population = 52,456



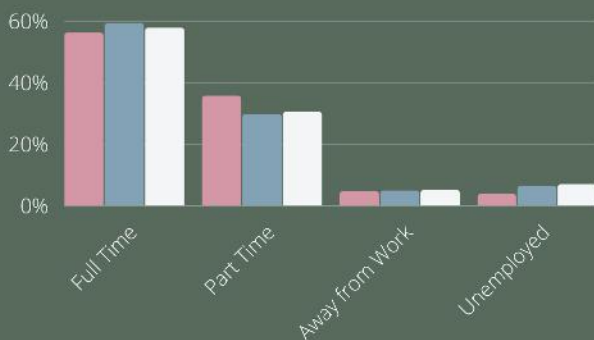
population increased by 4,825 people (10.1%) from 2016 to 2021. An average of 1.94% per year over the period.

Our projected population in 2041 is 65,275

AGE STRUCTURE



EMPLOYMENT



HOUSING



90.7%

Shire's residents live in standalone dwellings



8%

high-density housing



23,618

total dwellings



26%

single person households



38.7%

two person household



43%

Own our home



81%

Work and Live in the Shire



23%

participate in volunteering activities higher than NSW figure of 18.1 %



47.8% of the population are males *2016



52.2% of the population are females *2016



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



77%

of us were born in Australia



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



7%

of us speak a language other than English

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

The largest changes in the age structure between 2016 and 2021

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



12.8%

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



12.8%

of us have a long-term health condition



Over 370 native mammal, reptile and bird species

1558 native plant species
50 threatened or endangered native plant species



53 threatened or endangered native animal species



Land area 2,689 square km

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

Getting Back to Basics

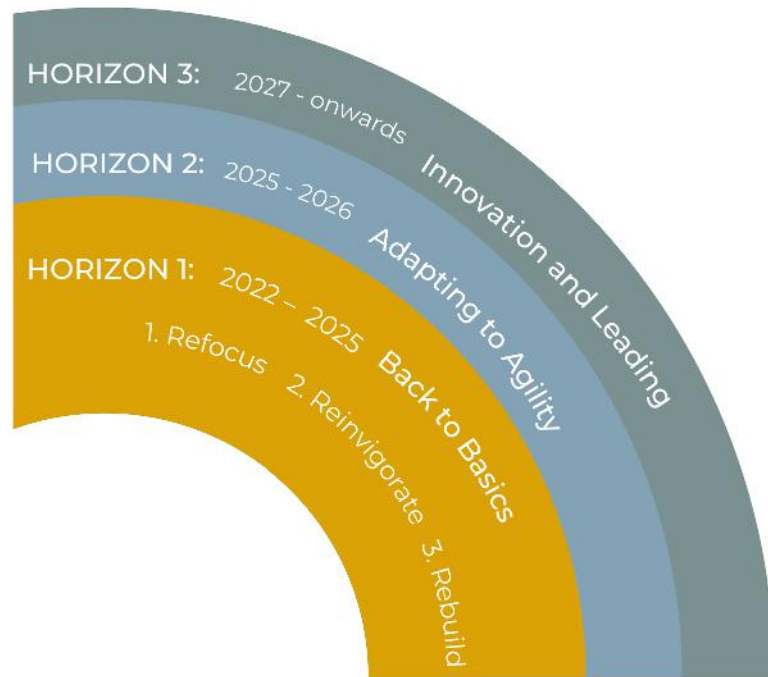
Over the next two years we will be working hard to reset the organisation after a period of significant upheaval. This included not only the suspension of the Council, but bushfires, floods, severe storms and the COVID-19 pandemic.

Our Road Map: Moving forward to reset the Organisation, is a strategic document developed to help refocus and rebuild the organisation. It was completed in 2021 and identifies where Wingecarribee Shire Council aims to be in the short, medium and long term and how it will get there.

Implementation of Our Road Map commenced in 2022. It presents three horizons for the reset of the Wingecarribee Shire Council with a view to becoming a leading, respected local government that is focused on the community. It was developed over a nine-month period and involved an in-depth review of the current organisation and the climate within which it was operating.

It highlighted the need for improvements particularly within the areas of governance and leadership, communication and how the organisation engages and works with the community.

This Delivery Program supports achievement of Horizon 1: enabling the organisation to refocus, reinvigorate and rebuild. The next phases of work will involve creating a more agile and innovative organisation and Council.



Improving services

There are many local services available to the community, some of which are provided by Council. Services are diverse and range from the provision of local libraries and recreation facilities to environmental protection, public health regulation, and waste management. Some services must be provided by the Council, while others are optional.

It is important to understand which of these services are of most importance to the community. We also wish to know how satisfied people are with the level of service provided. Every two years the Council undertakes community research to help inform service planning and delivery.

Where there are identified performance gaps, the Council may look to increase a level of service. Sometimes the Council, in discussion with the community, may choose to decrease a level of service in order to redirect resources elsewhere. This process is about determining what is both affordable and acceptable.

In 2022 Micromex Research conducted a Community Research Survey which considered levels of satisfaction and importance. The results helped to inform not only the Community Strategic Plan but Council's Resourcing Strategy, Delivery Program and Operational Plan.

Areas identified for improvement include:

- Condition of local roads
- Availability of car parking in the town and village centres
- Providing adequate drainage
- Provision and quality of footpaths
- Opportunities to participate in Council decision making
- Council provision of information to residents
- Managing development and growth
- Enforcement of development and building regulations.

We are taking a two-step approach to reviewing our services.

Council is currently reviewing internal work processes and systems to ensure we are operating in a lean and effective manner with a focus on improving our overall customer service. This first step will also inform development of a program of service reviews that prioritises those services that require further improvements or enhancements. The program will be finalised in discussion with our new Council in 2024.

In the meantime, step one will involve reviewing internal efficiencies across all services which will help us to:

- ensure staff and resources are being effectively utilised
- achieve value for money services that benefit the community
- improve our digital platforms making it easier for our customers to access services

Importantly it will also help us to remove red tape for both staff and customers, by reducing double handling of customer enquiries and as much as possible resolving enquiries at the first point of contact.

We will do this by reviewing our internal processes and implementing a recently acquired new technology system.

We will measure our effectiveness through:

- ✔ the amount of soft savings, where resources are redirected to activities that add-value and achieve a community benefit, and real savings where an actual financial saving is made
- ✔ the outcomes as demonstrated by improvements in community satisfaction, and changes towards or away from our goals in the Community Strategic Plan.

Financial savings will be reported to the community in our Quarterly Review Statements. Other benefits will be captured in our annual reporting on the Delivery Program and Operational Plan. The community will be engaged in our service reviews, with the level and type of involvement being dependent on the scope of the review. Community engagement will be in line with our Community Engagement Strategy.

It is anticipated that the first round of service reviews will focus on waste and resource management and water services.

Ongoing reviews of Council's financial management will also continue as we seek to maximise value for money through effective procurement and management of Council's budget processes.

Reporting on Progress

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



1. How much we did?

2. How well we did it?

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

We are regularly monitoring and reporting on progress made towards achieving our Delivery Program objectives.

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

When reporting at this level we are commonly reporting on how well we did something along with how much was achieved.

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

Council also prepares:

- Quarterly Review Statements which consider the financial position of the Council.
- Quarterly progress reports on Council's Delivery Program and Operational Plan.
- An Annual Report detailing implementation of both the Delivery Program and Operational Plan, audited financial statements and information as required by Clause 217 of the Local Government (General) Regulation 2005.

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

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



The Delivery Program

The Delivery Program 2023-2025 has been built on the following principles which also support and guide implementation of the Our Road Map: Moving forward to reset the Organisation.

In moving forward, we will:

- ✓ 1. Keep it simple
- ✓ 2. Put the community at the centre
- ✓ 3. Place the customer first
- ✓ 4. Demonstrate ethical leadership
- ✓ 5. Commit to continuous improvement
- ✓ 6. Ensure decisions are evidence based
- ✓ 7. Focus on outcomes
- ✓ 8. Act with a sense of urgency, with an eye on the future
- ✓ 9. Embed sustainability
- ✓ 10. Apply a place lens
- ✓ 11. Act, think and speak as one organisation



Overview of Services

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



Civic Leadership

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



Assets

Parks and Buildings
Roads and Drainage
Water and Wastewater Assets



Community Life and Libraries

Community Development
Place Management
Library Services



Development Assessment and Regulation

Development Engineering Services
Development Assessment
Compliance and Regulation



Resource Management and Waste

Waste Operations
Waste Services



Strategic Outcomes

Strategic Policy
Strategy and Place
Economic Development



Governance and Corporate Performance

Communications
Community Engagement
Governance
Integrated Risk Management
Strategy and Business Improvement



Information and Customer Service

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



Business and Property

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



Environment and Sustainability

Natural Resources Projects
Sustainability Services
Bushlands and Biosecurity



Project Delivery

Project Delivery (Capital Works)



Shire Presentation

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



Water Services

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



Financial Services

Financial Services
Procurement and Contracts
Revenue



People and Culture

Human Resources
Policy, Strategy and Organisational
Development

Priority Projects 2023-2025

Council has a busy schedule of capital works proposed for the next two years. The following is a list of priority projects planned between now and 2025.

Major Capital Projects	Design & Construction Period	Total Project Budget \$'000
Southern Highlands Regional Animal Shelter & SES	2023/24 – 2024/25	\$10,080
Casburn Park Upgrade	2023/24	\$2,480
David Wood Playspace Upgrade	2023/24 – 2024/25	\$1,420
Renewal of Hill Top Playspace	2023/24	\$200
Moss Vale Bypass	2023/24	\$3,420
Ferguson Crescent Bridge Renewal	2023/24 – 2024/25	\$2,850
New Footpath Construction Program	2023/24	\$500
Complete Old South Road Renewal	2022/23 – 2023/24	\$19,580
Renewal of Range Road	2022/23 – 2023/24	\$5,040
Retford Farm Basin	2021/22 – 2024/25	\$6,150
Bowral Sewage Treatment Plant Upgrade	2022/23 – 2026/27	\$57,450
Moss Vale Sewage Treatment Plant Upgrade	2023/24 – 2026/27	\$56,150
Mittagong Treatment Plant Upgrade	2023/24 – 2027/28	\$41,040
New Water Main - Treatment Plant to Hill Road Reservoir	2023/24 – 2026/27	\$20,140

A Road Network Condition Assessment is currently underway and the outcome will determine the individual projects, and their scopes, for the following programs in the 2023/24 year:

Major Capital Projects	Design & Construction Period	Total Project Budget \$'000
Resealing and Resheeting Program	2023/24	\$1,940
Gravel Resheeting Program	2023/24	\$780
Heavy Patching Program	2023/24	\$450

Budget Summary

Over the next two years the Council will be delivering a consolidated operating budget of \$140M(2023/24) and \$145M (2024/25).

The table below shows the different revenue streams as well as high level areas of expenditure.

Operating Budget	Original Budget	Current Delivery Program		Future Delivery Program	
	2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	88,421	94,158	97,680	100,570	103,762
User Fees and Charges	23,352	24,039	25,020	25,934	26,771
Interest Income	1,142	4,886	4,374	4,101	3,586
Other Operating Revenue	2,389	2,729	2,842	2,937	3,010
Operating Grants and Contributions	9,420	9,433	9,208	9,265	9,252
Total Operating Revenue	124,724	135,245	139,124	142,807	146,381
Operating Expenditure					
Employee Costs	45,396	47,715	48,618	49,156	49,956
Borrowing Costs	616	433	353	1,677	4,998
Materials & Services	44,896	45,411	47,077	47,176	48,342
Depreciation & Amortisation	31,232	43,098	45,174	47,545	50,043
Other Expenses	4,119	3,642	3,780	3,392	3,475
Total Operating Expenditure	126,259	140,299	145,284	149,121	157,001
Operating Result – Surplus / (Deficit)	(1,535)	(5,053)	(5,878)	(6,140)	(10,434)
Capital Grants and Contributions	20,455	25,133	42,862	8,711	5,759
Operating Result after Capital Revenues – Surplus / (Deficit)	18,920	20,080	36,985	2,571	(4,675)

FTE	478.4	481.6	481.6	481.6	481.6
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Civic Leadership



Responsible Officer: General Manager

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

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

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

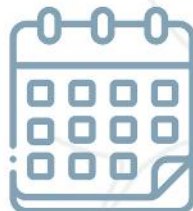
Their role is to continue to listen to the community and work together with other spheres of government to achieve the vision for the Wingecarribee Shire and deliver reliable, value for money services.

- Civic Leadership consists of 2 Principal Activity Areas.
1. The General Manager's Office and Executive Leadership Team
 2. Civic Functions and Councillor Support

Did you know



the next local government elections will be held in September 2024



Council meetings are held every month



you can stream Council meetings via our website

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support the theme of Leadership in the Community Strategic Plan and are a key contributor to the following Goals:

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

Goal 1.2 A well-informed, engaged community

Goal 1.3 A leading community

Principal Activity 1 – General Manager’s Office and Executive Leadership

The General Manager’s Office and Executive Leadership Team are responsible for the day-to-day operations of the Council and, in discussion with the community, delivering strategy that achieves the community’s aspirations.

Responsible Officer - General Manager

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Civic Functions and Councillor Support

This service coordinates civic functions and provides support services to assist the Administrator and Executive Team in the performance of their duties. The team plays a key role in the facilitation of Council and stakeholder meetings and public events.

Responsible Officer - Manager Governance and Corporate Performance

Performance measures

- Compliance with legislation and regulations
- Customer service response times

Delivery Program Activities 2023-2025

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

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Operating Revenue	-	13	5	-	-
Operating Grants and Contributions	-	-	-	-	-
Total Operating Revenue	-	13	5	-	-
Operating Expenditure					
Employee Costs	1,710	2,019	1,981	1,931	1,970
Borrowing Costs	-	-	-	-	-
Materials & Services	841	412	865	421	429
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	10	10	10	11	11
Total Operating Expenditure	2,561	2,441	2,856	2,363	2,410
Operating Result – Surplus / (Deficit)	(2,561)	(2,428)	(2,851)	(2,363)	(2,410)
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(2,561)	(2,428)	(2,851)	(2,363)	(2,410)
FTE	9.0	10.0	10.0	10.0	10.0



Assets Service



Responsible Officer: Manager Assets

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

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

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

The Asset Service consists of 3 Principal Activity Areas:

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

Did you know

We manage:



129 parks & gardens



23 community halls



50 playgrounds



13 cemeteries



54 sports fields



26 public toilets

Supporting our Community Strategic Plan: Wingecarribee 2041

We support the theme of Leadership in the Community Strategic Plan and are a key contributor to the following Goals:

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

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

Goal 4.1 A protected, healthy and diverse natural environment

Principal Activity 1 - Parks and Buildings Asset Management

We work to ensure the sustainable management of parks and buildings across the Shire.

We also manage the reservations and strategy for cemeteries as well as review and approve works by community groups on Council parks and buildings.

We prepare masterplans and strategies to ensure our parks and buildings are meeting changing community needs and are continuing to provide affordable and acceptable levels of service.

Responsible Officer - Coordinator Assets Parks & Buildings

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Roads and Drainage Asset Management

We work to ensure the sustainable management of road and drainage infrastructure. We also deliver on the statutory traffic management and floodplain management functions of Council.

Our aim is to deliver roads and drainage infrastructure that safely and effectively meet the needs of our community now and into the future. We do this by preparing asset strategies and plans supported by timely monitoring and reporting.

Responsible Officer - Coordinator Assets Roads and Drainage

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Water and Wastewater Asset Management

We work to ensure the sustainable management of water and wastewater infrastructure to ensure the health and wellbeing of the community and the local environment.

We carry out regular monitoring and maintenance of our water assets and prepare strategies and plans to keep our water infrastructure reliable, safe and effective.

Responsible Officer - Coordinator Assets Water and Wastewater

Performance measures

- Percentage of Water Asset Management Plan completed
- Percentage of Wastewater Asset Management Plan completed
- Network inspections completed and data integrated in Council's Asset Register
- Status of the development and delivery of the Integrated Water Cycle Management Strategy
- Percentage of projects scoped within the Pulse system
- Number of network monitoring devices installed.
- Community satisfaction

Delivery Program Activities 2023-2025

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



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

Operating Budget	Original Budget 2022-23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	261	293	306	316	324
Interest Income	-	-	-	-	-
Other Operating Revenue	27	-	-	-	-
Operating Grants and Contributions	410	680	685	689	692
Total Operating Revenue	698	973	991	1,005	1,1016
Operating Expenditure					
Employee Costs	2,133	2,417	2,477	2,527	2,577
Borrowing Costs	-	-	-	-	-
Materials & Services	1,775	1,609	1,675	1,730	1,769
Depreciation & Amortisation	18,477	22,869	23,631	24,355	25,054
Other Expenses	-	-	-	-	-
Total Operating Expenditure	22,385	26,895	27,783	28,612	29,400
Operating Result – Surplus / (Deficit)	(21,687)	(25,922)	(26,792)	(27,607)	(28,384)
Capital Grants and Contributions	959	15,556	6,112	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(20,728)	(10,366)	(20,680)	(27,607)	(28,384)

FTE	33.2	20.2	20.2	20.2	20.2
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The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

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



Business and Property Services



Responsible Officer: Manager Business and Property Services

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

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

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

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

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

Business and Property Services consists of 5 Principal Activity areas:

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

Did you know



almost 18,000 people visited our Welcome Centre in 2021/22



our livestock exchange is one of the busiest in NSW



18 cats and 29 dogs were surrendered to our Animal Shelter in 2021/22

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'People' and 'Economy'.

We are a key contributor to the following Goals:

- Goal 1.1 Ethical and trusted levels government that work together in the best interest of the Shire
- Goal 2.1 A happy, healthy, active and resilient community
- Goal 2.2 An inclusive community where everyone can participate in community life
- Goal 2.3 A creative, diverse and vibrant community
- Goal 4.2 A community that lives sustainably for the betterment of the planet
- Goal 5.1 People want to visit, work and invest in the Shire
- Goal 5.2 Sustainable business and industry work in harmony with local community and environment
- Goal 5.3 A thriving and diverse agricultural industry

Principal Activity 1 – Animal Shelter

The Wingecarribee Animal Shelter is located in Moss Vale and provides a safe haven for stray and surrendered animals until such a time as the owner or a new permanent home can be found.

We practice responsible rehoming that includes desexing, microchipping and vaccinating all dogs and cats that are adopted through us. This helps to ensure that all dogs and cats that leave the shelter have their information up to date and can easily be traced back to their families.

The shelter receives valuable assistance from local volunteers who help with dog walking and cat cuddling. We also provide the animals with enrichment and training to give them the best chance at finding their forever homes.

Responsible Officer - Team Leader Shelter Operations

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Southern Region Livestock Exchange (SLRX)

The SRLX is the Shire's livestock saleyard. It is owned and operated by Council on behalf of the local community and is one of the top 10 cattle saleyards in NSW. Cattle sales are held every Wednesday, 50 weeks of the year resulting in an output of up to 60,000 cattle per year.

The venue has disability access and consists of livestock facilities such as loading ramps, weighbridges, and holding pens. The administration building houses a selling arena, office spaces and amenities.

Responsible Officer - Manager Business and Property

Performance Measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Property Services

We are responsible for the management of Council's property portfolio in accordance with legislation. This includes the timely reporting of property matters to Council. This includes:

- leases and licences of Council property
- acquisitions
- easements
- road closures
- sales
- purchases
- subdivisions
- consolidations
- general enquiries
- management of Crown land
- provision of Native Title advice for works on Crown lands

Responsible Officer - Coordinator Property Services

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 4 - Children Services

We provide affordable and accessible childcare services to local families. This includes coordinating family-day-care services across the Shire and providing recreational activities for 5- to 12-year-olds.

We pursue collaborative partnerships with other service providers and levels of government to better support families. We also help families to access other, non-Council managed services as required.

Responsible Officer - Coordinator Children Services

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 5 - Tourism and Events

We work to promote the Southern Highlands as a great place to visit and invest.

We run marketing campaigns to promote the Southern Highlands region as a premier visitor destination: a place rich in beautiful and unique natural assets, cultural heritage and outstanding local produce. Our region is also home to a growing creative sector.

We aim to ensure tourism is not only benefiting the local economy but protecting and enhancing the Shire. We do this by planning and delivering sustainable events that balance the needs of the community, environment and economy.

We produce the Southern Highlands visitor guide and run our Visitor Information Centre, visitsouthernhighlands.com.au website, Facebook and Instagram pages.

We manage local events including the Shire's flagship event, Tulip Time, and assist other event organisers in bringing events and festivals to the region. We also collaborate and partner with local business and industry on promotion and product development.

Responsible Officer - Coordinator Tourism and Events

Performance measures

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

Delivery Program Activities 2023-2025

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



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

Operating Budget	Original	Current Delivery Program		Future Delivery Program	
	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	2,238	2,307	2,405	2,485	2,543
Interest Income	-	-	-	-	-
Other Operating Revenue	810	992	963	997	1,022
Operating Grants and Contributions	659	668	698	721	739
Total Operating Revenue	3,707	3,897	4,066	4,203	4,304
Operating Expenditure					
Employee Costs	2,082	2,103	2,155	2,199	2,243
Borrowing Costs	-	-	-	-	-
Materials & Services	1,817	1,525	1,594	1,650	1,691
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	320	198	207	214	219
Total Operating Expenditure	4,219	3,826	3,956	4,063	4,153
Operating Result – Surplus / (Deficit)	(512)	71	110	140	151
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(512)	71	110	140	151

FTE	20.1	21.1	21.1	21.1	21.1
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The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

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



Community Life and Libraries



Responsible Officer: Manager Community Life and Libraries

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

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

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

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

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

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

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

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

Responsible Officer - Manager Community Life and Libraries

Did you know



2.3% of our population identify as First Nations Peoples



18% of us were born overseas



our median age is 47 years, which is significantly older than NSW



more than 62,000 people visited our libraries in 2021/22

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'People'. We are a key contributor to the following Goals:

Goal 1.2 A well-informed, engaged community

Goal 1.3 A leading community

Goal 2.1 A happy, healthy, active and resilient community

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

Goal 2.3 A creative, diverse and vibrant community

Goal 3.1 A physically and digitally connected Shire

Principal Activity 1 - Community Development

We work with organisations and the broader community to increase social and community wellbeing and empower people to fully participate in community life.

At a community level, we engage residents with community development initiatives to achieve long-term outcomes such as creative, diverse and resilient communities.

We develop and foster effective and strong communication networks between Council, the local and regional community services sector and First Nations communities.

Responsible Officer - Coordinator Community Development

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Place Management

Place Management acts as a conduit between the Council and the towns and villages; supporting local community representatives and organisations to achieve local outcomes.

We work to improve and maintain public places through coordinated strategy, planning, activities and service delivery; each designed to ensure local places are reflective of community needs and standards.

We also observe, listen to, and ask questions of the people who live, work, and play in the Shire's villages to better understand their needs and aspirations.

Responsible Officer - Place Liaison Officer

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Library Services

Library Services supports a more informed community and also contributes to the continuing vitality of the Shire.

We provide information, education and recreation opportunities across three branch libraries located at Bowral, Mittagong and Moss Vale. We also offer a mobile branch library.

We enable lifelong learning and skills development through the provision of safe and inclusive learning spaces and programs and our collections and displays promote our rich cultural history.

Our range of resources can be accessed in person and online and we offer innovative and educational programs that help increase reading skills and improve motor and cognitive functions.

We work with other libraries, institutions, government agencies, businesses and non-government organisations to provide a range of materials, information and resources to our community.

Responsible Officer - Coordinator Library Services

Performance measures

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

Delivery Program Activities 2023-2025

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

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

Operating Budget	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	13	15	15	16	16
Interest Income	-	-	-	-	-
Other Operating Revenue	5	5	5	5	6
Operating Grants and Contributions	245	248	259	268	275
Total Operating Revenue	263	268	279	289	297
Operating Expenditure					
Employee Costs	1,765	1,943	1,991	2,031	2,072
Borrowing Costs	-	-	-	-	-
Materials & Services	281	310	323	335	343
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	281	310	323	335	343
Total Operating Expenditure	2,983	3,180	3,254	2,816	2,872
Operating Result – Surplus / (Deficit)	(2,720)	(2,912)	(2,975)	(2,527)	(2,575)
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(2,720)	(2,912)	(2,975)	(2,527)	(2,575)
FTE	19.0	18.6	18.6	18.6	18.6

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

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



Environment and Sustainability



Responsible Officer: Manager Environment and Sustainability

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

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

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

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

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

Did you know



we manage 30 bushland reserves



10% of the NSW Koala population lives in the Southern Highlands



there are over 100km of waterways in our care



we have 180 bush and river care volunteers

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'People' and 'Economy'. We are a key contributor to the following Goals;

Goal 4.1 A protected, healthy and diverse natural environment

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

Goal 4.3 A low-waste community

Goal 4.4 A resilient Shire that takes action on climate change.

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

Goal 5.3 A thriving and diverse agricultural industry.

Principal Activity 1 - Natural Resource Management

We develop and deliver programs and projects to conserve and enhance natural resources including bushland and biodiversity. A key focus is the management of the Shire's natural areas on public and private land.

We deliver programs to protect and improve biodiversity and manage natural hazards. This includes programs that improve outcomes for threatened flora and fauna species.

We address bushfire hazards on Council owned and managed land and use an evidence-based approach to plan for the predicted impacts of climate change.

Council partners with the First Nations communities to develop capacity for cultural burning within our bushland reserves. We also support volunteering efforts by the community and engage people of all ages through education, engagement and training opportunities.

Responsible Officer - Coordinator Natural Resource Projects

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Sustainability Services

Sustainability Services works with both the wider community and other sections of Council to achieve better outcomes for the environment. Our focus is on achieving a more sustainable and resilient Shire.

We provide the foundations to protect and enhance the environment. We do this through more informed decision making, engaging and empowering the community to take action, improving community sustainability, and managing Council's environmental footprint.

Responsible Officer - Coordinator Sustainability Services

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 – Bushlands and Biosecurity

The Bushlands and Biosecurity team works with local volunteers and community groups to better protect and regenerate bushland and support the local wildlife that is dependent on it for survival. The team undertakes a variety of critical environmental management services and works to reduce threats posed by noxious and poisonous weeds.

Responsible Officer: Team Leader Bushcare and Biosecurity

Performance measures

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

Delivery Program Activities 2023-2025

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

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

Operating Budget	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	5	5	5	6	6
Interest Income	-	-	-	-	-
Other Operating Revenue	26	-	-	-	-
Operating Grants and Contributions	295	448	261	269	207
Total Operating Revenue	326	453	266	275	213
Operating Expenditure					
Employee Costs	1,628	1,793	1,838	1,875	1,867
Borrowing Costs	-	-	-	-	-
Materials & Services	773	971	762	789	787
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	11	12	13	13	13
Total Operating Expenditure	2,412	2,776	2,613	2,677	2,667
Operating Result – Surplus / (Deficit)	(2,086)	(2,323)	(2,347)	(2,402)	(2,454)
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(2,086)	(2,323)	(2,347)	(2,402)	(2,454)
FTE	17.4	18.0	18.0	18.0	18.0



Development and Regulatory Services



Responsible Officer: Manager Development Assessment and Regulation

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

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

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

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

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

Did you know



Shire's residents live in standalone dwellings



8% high-density housing



23,618 total dwellings

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'Places' and 'People'. We are a key contributor to the following Goals;

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

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

Goal 4.1 A protected, healthy and diverse natural environment.

Principal Activity 1 - Development Engineering Services

We provide engineering inputs in the review and determination of Development Applications. We aim to ensure compliance with legislation and standards to maintain the safety and amenity of the Shire.

We assess applications for Subdivision Works Certificates, Roads Act approvals, Local Government Act approvals, Subdivision Certificates and also perform the duties of Principal Certifier for Subdivisions.

Responsible Officer - Coordinator Development Engineering

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Development Assessment

We assess development applications with an aim to achieving a balance of development, land use, amenity and sustainable growth.

The primary focus is to ensure we are meeting our statutory obligations and responsibilities within the state's land use planning framework.

We also work with local residents and developers to ensure future development is meeting expected standards and that impacted community, including local home owners and tenants, have an opportunity to provide feedback on local development that may impact them.

Responsible Officer - Coordinator Planning Assessment/Coordinator Fast Track Assessment

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Compliance and Regulation

We support the whole organisation by undertaking key people management activities and functions: from managing recruitment and selection processes to providing health and wellbeing programs.

We work to ensure that our workforce is supported and working within a safe, productive and inclusive environment.

We deliver programs that help to build the capacity and capabilities of our staff, enabling them to do their best work, every day.

Responsible Officer - Coordinator Compliance and Regulation

Performance measures

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

Delivery Program Activities 2023-2025

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

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

Operating Budget	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	4,088	4,044	4,089	4,125	4,151
Interest Income	-	-	-	-	-
Other Operating Revenue	361	377	393	407	417
Operating Grants and Contributions	98	148	148	149	150
Total Operating Revenue	4,547	4,569	4,630	4,681	4,781
Operating Expenditure					
Employee Costs	3,831	3,782	3,877	3,954	4,033
Borrowing Costs	-	-	-	-	-
Materials & Services	1,129	880	919	951	974
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenditure	4,960	4,662	4,796	4,905	5,007
Operating Result – Surplus / (Deficit)	(413)	(93)	(166)	(224)	(289)
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(413)	(93)	(166)	(224)	(289)
FTE	35.1	34.6	34.6	34.6	34.6



Project Delivery



Responsible Officer:
Manager Project Delivery

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

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

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

Did you know

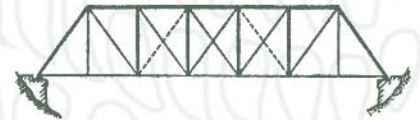
- our service supports



50 playgrounds



330 buildings



63 Bridges

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'Places'. We are a key contributor to the following goals:

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

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

Principal Activity 1 - Project Delivery

We support the whole of the Shire to be liveable, sustainable and welcoming. Our work contributes to better outcomes for the community, the villages and towns we live in, and the local economy.

We do this by improving the public domain through infrastructure projects for roads, footpaths, drainage, community buildings, parks, carparks, playgrounds and other community assets.

We investigate, design, draft, cost and undertake environmental assessments for projects at the preconstruction stage. This work helps to ensure the effective design and delivery of infrastructure projects and the achievement of our project milestones.

Responsible Officer - Coordinator Project Management

Performance measures

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

Delivery Program Activities 2023-2025

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



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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Operating Revenue	54	-	-	-	-
Operating Grants and Contributions	-	-	-	-	-
Total Operating Revenue	54	-	-	-	-
Operating Expenditure					
Employee Costs	435	448	458	467	477
Borrowing Costs	-	-	-	-	-
Materials & Services	46	50	52	54	55
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenditure	481	498	510	521	532
Operating Result – Surplus / (Deficit)	(427)	(498)	(510)	(521)	(532)
Capital Grants and Contributions	10,304	-	6,500	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	9,877	(498)	5,990	(521)	(532)
FTE	15.0	28.0	28.0	28.0	28.0

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

	Capital Budget 2023/24 \$'000	Capital Budget 2024/25 \$'000	Capital Budget 2025/26 \$'000	Capital Budget 2026/27 \$'000	Total 4 Year Program \$'000
Land	129	4,300	8,600	4,184	17,213
Buildings	7,625	15,382	441	1,800	25,248
Bridges	300	2,849	100	100	3,349
Roads	19,588	-	-	-	19,588
Stormwater Drainage	4,385	1,845	-	-	6,230
Other Infrastructure	260	1,950	-	-	2,210
Open Space/Recreational Assets	3,209	1,295	400	400	5,304
Sewerage Network	23,270	44,400	53,000	31,000	151,670
Water Supply Network	550	6,350	21,200	18,700	46,800
Total Capital Expenditure	59,316	78,371	83,741	56,184	277,612



Waste and Resource Management



Responsible Officer: Manager Waste and Resource Management

Each year, thousands of tonnes of waste is accumulated within the Shire. Our services focus on minimising this waste, increasing recycling and treatment of waste and diverting waste from landfill.

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

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

Resource Management and Waste consists of 2 Principal Activity areas:

1. Waste Operations
2. Waste Services

Responsible Officer - Manager Waste and Resource Management

Did you know

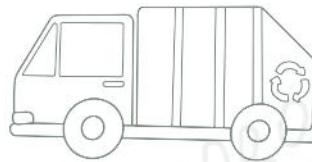
- in 2021/22



4,347 tonnes of domestic recycling was diverted from landfill



12,733 tonnes of green waste was collected then recycled into soils, composts and mulches



711 tonnes of roadside garbage was collected



200 local school children and teachers participated in World Environment Day

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'Environment'. We are a key contributor to the following goals:

Goal 3.3 Liveable and sustainable communities

Goal 4.1 A protected, healthy and diverse natural environment

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

Goal 4.3 A low-waste community

Goal 4.4 A resilient Shire that takes action on climate change

Principal Activity 1 - Waste Operations

We deliver waste management services and deliver programs that help to minimise the generation of waste. We are also responsible for the collection and treatment of waste including kerbside collections.

We manage the Shire's Resource Recovery Centre, Community Recycling Centre and Waste disposal and treatment services.

Our aim is to ensure these services are effective and efficient in diverting thousands of tonnes of waste from landfill every year.

Responsible Officer - Coordinator Resource Recovery Centre Operations

Performance measures

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

Delivery Program Activities 2023-2025

1. Provide timely, high quality and affordable waste services to the community through provision of a waste and recycling facilities.
2. Provide public place bins and litter collection services across the Shire.
3. Deliver Council waste and recycling projects.
4. Provide waste recovery services to maximise diversion of waste from landfill and the reuse/recycling of waste.

Principal Activity 2 - Waste Services

We plan waste services and develop programs that minimise the generation of waste, manage waste resources, and improve waste education for the community and Council.

We work with local business to deliver waste initiatives and offer education sessions to the community.

We coordinate advocacy and action on waste change, working across all levels of government, community, business and industry to actively reduce the impacts of waste generation

Responsible Officer - Coordinator Waste Services

Performance measures

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

Delivery Program Activities 2023-2025

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

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	9,790	11,186	11,522	11,810	12,105
User Fees and Charges	3,891	4,072	4,255	4,404	4,514
Interest Income	-	-	-	-	-
Other Operating Revenue	510	535	559	579	593
Operating Grants and Contributions	-	-	-	-	-
Total Operating Revenue	14,191	15,793	16,336	16,793	17,212
Operating Expenditure					
Employee Costs	2,075	2,083	2,139	2,185	2,229
Borrowing Costs	2	-	-	-	-
Materials & Services	9,629	9,653	10,087	10,440	10,701
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	1,003	1,095	1,144	1,184	1,214
Total Operating Expenditure	12,709	12,831	13,370	13,809	14,144
Operating Result – Surplus / (Deficit)	1,482	2,962	2,966	2,984	3,068
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	1,482	2,962	2,966	2,984	3,068
FTE	24.2	22.0	22.0	22.0	22.0

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

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



Shire Presentation



Responsible Officer: Manager Shire Presentation

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

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

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

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

There are 5 Principal Activity areas supporting Shire Presentation:

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

Did you know



1237 kms of roads
(local and regional,
sealed and unsealed)
(approximately Moss
Vale to Bunderberg)



we are
transitioning
our fleet to
hybrid and
electric vehicles



Council participates
in the Local
Emergency
Management
Committee



we have 4 aquatic facilities - Moss
Vale Indoor Aquatic Centre,
Bowral Swimming Centre,
Mittagong Swimming Centre and
Bundanoon Swimming Centre

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'Places' and 'Environment'. We are a key contributor to the following Goals:

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

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

Goal 4.1 A protected, healthy and diverse natural environment

Goal 4.4 A resilient Shire that takes action on climate change

Principal Activity 1 - Aquatic Services, Building Maintenance and Tree Management

Our team provides swimming and leisure facilities that support the community to be more active and adopt healthy lifestyles.

We operate three heated community swimming pools and oversee provision of a multipurpose Aquatic Centre managed by an external contractor. The Aquatic Centre includes three heated swimming pools, an indoor gymnasium, and a childcare facility. We are also responsible for the ongoing maintenance of community buildings and trees. This includes developing strategies and plans to provide fit for purpose buildings and cooling urban tree canopies.

Responsible Officer - Coordinator Open Spaces and Buildings

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Open Space

The Open Space team provides multiple services to keep public spaces enjoyable, accessible and meeting our community's diverse needs.

Open Space manages street trees, roadside vegetation, streetscapes in main towns, amenities cleaning, parks, and sports fields ground maintenance.

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.

Responsible Officer – Coordinator Open Spaces

Performance measures

- Levels of service
- Customer response times
- Community satisfaction

Delivery Program Activities 2023-2025

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

Principal Activity 3 -Road Infrastructure Construction and Maintenance

We work to protect our community and environment during disaster events. Specifically, we manage and coordinate road and drainage emergency response and recovery efforts in collaboration with emergency services and other key stakeholders.

We work to ensure our local assets, including roads and stormwater infrastructure, are resilient, sustainable and fit for purpose, providing both affordable and acceptable levels of service to the community.

We guide and inform decision making across the organisation through provision of expert engineering advice with a view to achieving not only compliance with industry standards and legislation, but modernisation and best practice in local government.

Responsible Officer - Coordinator Infrastructure Maintenance/Coordinator Construction

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 4 - Fleet

We work to ensure a reliable, safe and well-maintained modern fleet that is fit for purpose and supporting the environment. We do this by following industry trends and striving for best practice, paying close attention to the latest in available technologies.

We manage the Council's annual vehicle replacement program and are responsible for delivering fleet servicing maintenance and repairs. We carry out vehicle safety inspections and offer an out of hours breakdown service.

We generate income from the hiring out of small plant and equipment to other departments within Council

Responsible Officer - Coordinator Fleet

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 5 - Customer Service and Business Support

We support the Shire Presentation Service to implement a service delivery model that puts the customer first. Our aim is to offer business support and solutions that provide consistent, quality outcomes for the community, achieve efficiencies and improve our overall service delivery.

Responsible Officer - Coordinator Customer Service and Business Support

Performance measures

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

Delivery Program Activities 2023-2025

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

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	2,496	2,378	2,485	2,572	2,636
Interest Income	-	-	-	-	-
Other Operating Revenue	198	511	534	553	566
Operating Grants and Contributions	1,407	1,185	1,088	1,088	1,099
Total Operating Revenue	4,101	4,074	4,107	4,213	4,301
Operating Expenditure					
Employee Costs	10,661	9,752	9,996	9,978	10,178
Borrowing Costs	64	40	14	-	-
Materials & Services	14,074	13,400	13,557	13,022	13,345
Depreciation & Amortisation	779	1,930	1,930	1,930	1,930
Other Expenses	449	49	52	54	55
Total Operating Expenditure	26,027	25,171	25,549	24,984	25,508
Operating Result – Surplus / (Deficit)	(21,926)	(21,097)	(21,442)	(20,771)	(21,207)
Capital Grants and Contributions	3,724	307	313	319	326
Operating Result after Capital Revenues – Surplus / (Deficit)	(18,202)	(20,790)	(21,129)	(20,452)	(20,881)
FTE	130.9	136.9	136.9	136.9	136.9

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

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



Strategic Outcomes



Responsible Officer: Executive Manager Strategic Outcomes

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

The team is responsible for some of the leading strategic documents prepared by the Council including the Local Strategic Planning Statement, Local Housing Strategy and the Local Environmental Plan. They are key drivers of place-based planning, working to transition the Shire to a planning approach which is focused on addressing the needs of individual areas and communities.

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

There are 3 Principal Activity areas supporting Strategic Outcomes

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

Did you know



there are approximately 52,456 people living in the Shire



81%

Work and Live in the Shire



our gross regional product is over 3 billion dollars



the health care and social assistance sector is our largest employer

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'People' and 'Economy'. We are a key contributor to the following Goals:

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

Goal 2.1 A happy, healthy, active and resilient community

Goal 2.3 A creative, diverse and vibrant community

Goal 3.1 A physically and digitally connected Shire

Goal 3.2 Unique towns, villages and rural landscapes

Goal 3.3 Liveable and sustainable communities

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

Goal 4.4 A resilient Shire that takes action on climate change

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

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

Goal 5.3 A thriving and diverse agricultural industry

Goal 5.4 A supported and connected local business community

Principal Activity 1 - Strategic Policy

The Strategic Policy team is responsible for developing, monitoring and maintaining a local planning framework that:

- implements regional and local strategies and statutory provisions
- manages growth in accordance with Council strategies and community expectations
- promotes the efficient development of land
- supports planned housing growth
- supports economic development including local employment
- respects heritage and enhances the character of the Shire
- protects the natural environment
- ensures that communities are supported by appropriate infrastructure

Responsible Officer - Coordinator Strategic Policy

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Strategy and Place

The Strategy and Place team is responsible for developing, implementing and monitoring Council's key strategic land use and infrastructure strategies to address the diverse needs of the local community, and transition towards a place-based planning system.

The team leads the planning of our New Living Areas, as well as place-based planning and design projects including master plans, place plans and local infrastructure strategies.

Responsible Officer - Coordinator Strategy and Place

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Economic Development

The Economic Development team works across all business and industry sectors to strengthen the Shire's economic base. We do this through attracting investment, improving transport connections, developing a circular economy and promoting local employment.

We also develop strategies and plans to help grow the Shire's economy.

Responsible Officer - Coordinator Economic Development

Performance measures

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

Delivery Program Activities 2023-2025

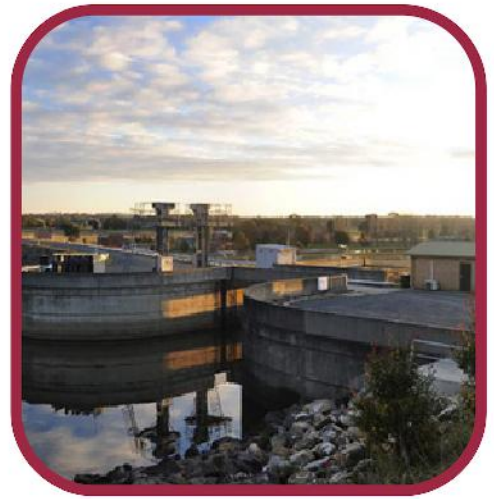
1. Prepare and implement a Master Plan and Servicing Strategy framework for the Southern Highlands Innovation Park
2. Continue to support industry and business through implementation of local and regional business and economic development strategies
3. Continue to collaborate with industry as well as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

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	45	46	48	50	51
Interest Income	332	1,132	1,151	1,166	977
Other Operating Revenue	5	-	-	-	-
Operating Grants and Contributions	12	-	-	-	-
Total Operating Revenue	394	1,178	1,199	1,216	1,028
Operating Expenditure					
Employee Costs	1,060	1,035	1,061	1,082	1,104
Borrowing Costs	-	-	-	-	-
Materials & Services	251	243	254	263	269
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	25	26	27	28	28
Total Operating Expenditure	1,336	1,304	1,342	1,373	1,401
Operating Result – Surplus / (Deficit)	(942)	(126)	(143)	(157)	(373)
Capital Grants and Contributions	5,468	5,270	5,338	5,392	5,433
Operating Result after Capital Revenues – Surplus / (Deficit)	4,526	5,144	5,195	5,235	5,060
FTE	8.7	8.4	8.4	8.4	8.4



Water Services



Responsible Officer: Manager Water Services

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

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

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

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

There are 5 Principal Activity areas supporting Water Services

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

Did you know



we supply water to almost 45,000 people



our depot provides a 24-hour/ 7 days a week works service



we have 94 water and wastewater pump stations



there are 24 drinking water reservoirs in the area

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'People' and 'Economy'. We are a key contributor to the following Goals;

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

Goal 2.1 A happy, healthy, active and resilient community

Goal 3.1 A physically and digitally connected Shire

Goal 3.3 Liveable and sustainable communities

Goal 4.4 A resilient Shire that takes action on climate change

Principal Activity 1 - Depot Operations

The Mittagong depot is the base for approximately 70 Council staff that support operations throughout the Shire.

This includes Water Treatment Plants, Wastewater Treatment Plants, Water and Wastewater pump stations, drinking water reservoirs, and associated pipe networks.

It is also home to depot administration services such as business support, procurement and store functions.

Depot operations includes the delivery of planned and reactive works along with the management of electrical and communications systems, mechanical maintenance, and the delivery of infrastructure renewal projects.

Responsible Officer - Coordinator Depot and Maintenance

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Sewage Treatment

We support the health of the Environmental Waters and downstream communities, including the Sydney Water Catchment.

We work to ensure that the discharge effluent meets the compliant requirements for a discharge to the waterways as issued by the NSW Environmental Protection Authority.

Responsible Officer - Coordinator Treatment

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Wastewater Network Operations

We protect the health of the community and the environment by operating the wastewater networks, ensuring customers have full use of private sanitary drainage systems.

We undertake preventative work by targeting known blockages caused by tree root infiltration and fat build up in an effort to reduce wastewater overflows, customer requests and reportable incidents.

We connect new customers to the water supply and provide maintenance on wastewater treatment plants and pumping stations to increase plant and pump performance while reducing after hours call outs.

We conduct CCTV surveys to identify parts of the network needing renewal and identifying inflow and infiltration locations during wet weather events.

Responsible Officer - Coordinator Wastewater Network

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 4 - Water Network Operations

We manage the water pipe network to ensure that a safe and reliable 24/7 drinking water supply is maintained for the community.

This means making timely repairs, undertaking proactive maintenance, changing network configurations, commissioning new infrastructure and monitoring and managing water quality.

Importantly, we engage residents, businesses and community groups to educate them about our water supply and how it works.

Responsible Officer - Coordinator Water Network

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 5- Potable Water Treatment

We support the health of the community, ensuring that enough raw water is sourced and treated to a high-quality, and fit for human consumption.

This is achieved by complying with the Australian Drinking Water Guidelines and the NSW Health Water Quality Guidelines.

We also maintain storage dams to standards as required by Dams Safety NSW.

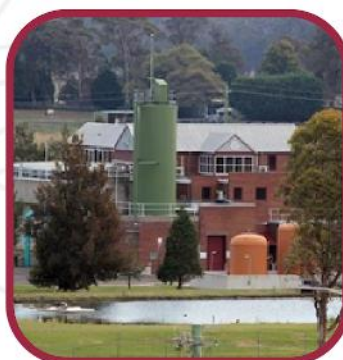
Responsible Officer - Coordinator Treatment

Performance measures

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

Delivery Program Activities 2023-2025

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



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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	22,698	24,283	25,504	26,784	28,125
User Fees and Charges	10,095	10,654	11,181	11,727	12,292
Interest Income	430	2,164	1,661	1,419	1,155
Other Operating Revenue	46	20	21	22	22
Operating Grants and Contributions	-	-	-	-	-
Total Operating Revenue	33,269	37,121	38,367	39,952	41,594
Operating Expenditure					
Employee Costs	7,947	7,304	7,486	7,636	7,789
Borrowing Costs	188	57	26	669	4,036
Materials & Services	8,494	8,426	8,804	9,112	9,340
Depreciation & Amortisation	11,362	17,384	18,663	20,331	22,109
Other Expenses	25	13	13	14	14
Total Operating Expenditure	28,016	33,148	34,992	37,742	43,288
Operating Result – Surplus / (Deficit)	5,253	3,973	3,373	2,210	(1,694)
Capital Grants and Contributions	-	4,000	24,600	3,000	-
Operating Result after Capital Revenues – Surplus / (Deficit)	5,253	7,973	27,975	5,210	(1,694)

FTE	81.6	70.9	70.9	70.9	70.9
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The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

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



Governance and Corporate Performance



Responsible Officer: Manager Governance and Corporate Performance

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

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

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

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

Governance and Corporate Performance consists of 5 Principal Activity Areas.

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

Did you know

- we formed an Audit Risk and Improvement Committee in 2021
- Council has a Community Engagement Strategy
- our Instagram account reached 249,600 people in 2022

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support the theme of Leadership in the Community Strategic Plan and are a key contributor to the following Goals;

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

Goal 1.2 A well-informed, engaged community

Goal 1.3 A leading community

Principal Activity 1 - Communications

We use multiple communication channels including print, radio, electronic and social media to inform, engage and promote key Council projects, initiatives and milestones with the community and other stakeholders.

We also research and respond to media enquiries and promote Council's image and branding. A key objective for our team is to ensure information is clear, accurate and easy to understand.

Responsible Officer - Coordinator Media and Communications

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Community Engagement

We support the whole of the community - including residents, workers, home and business owners - to be connected, engaged and informed, enabling them to contribute to the decisions that affect them.

We actively encourage community participation using a variety of engagement tools including face-to-face workshops, information sessions and Council's online consultation hub, Your Say Wingecarribee.

Responsible Officer - Community Engagement Specialist

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Governance

We provide specialist corporate support to enable the effective, transparent and ethical governance and operation of the Council, consistent with statutory requirements and community expectations.

Responsible Officer - Coordinator Governance

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 4 - Integrated Risk Management

The Integrated Risk Management team is responsible for developing, implementing and monitoring a comprehensive risk management program across the organisation. Our core functions include:

- Enterprise risk
- Work, health and safety
- Insurance
- Return to work

We manage enterprise risks by identifying and prioritising risks and designing effective mitigating strategies. We advocate for the health and safety of Council workers; protect Council's assets and help cover expenses due to unexpected and costly events. We also support our staff to get back to work or to stay at work while they recover from work-related injury or illness.

Responsible Officer - Coordinator Integrated Risk Management

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 5 - Strategy and Business Improvement

We manage a range of projects, processes and activities.

We are responsible for the delivery of legislative requirements that relate to organisational planning and reporting, such as the Community Strategic Plan, Delivery Program, Operational Plan, Resourcing Strategy and Annual Report.

We also facilitate performance measurement and the coordination of corporate strategies, organisational projects, and other business improvement initiatives.

Responsible Officer - Coordinator Strategy and Business Improvement

Performance measures

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

Delivery Program Activities 2023-2025

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	2	2	2	2	2
Interest Income	-	-	-	-	-
Other Operating Revenue	102	100	105	108	111
Operating Grants and Contributions	-	-	-	-	-
Total Operating Revenue	104	102	107	110	113
Operating Expenditure					
Employee Costs	4,290	4,671	4,633	4,595	4,547
Borrowing Costs	-	-	-	-	-
Materials & Services	2,133	2,446	2,578	2,615	2,680
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenditure	6,423	7,117	7,211	7,210	7,227
Operating Result – Surplus / (Deficit)	(6,319)	(7,015)	(7,104)	(7,100)	(7,114)
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(6,319)	(7,015)	(7,104)	(7,100)	(7,114)
FTE	17.2	18.0	18.0	18.0	18.0



Financial Services



Responsible Officer: Chief Financial Officer

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

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

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

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

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

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

Did you know

- Council reports on its financial performance to the community every quarter
- Council has a Long-Term Financial Plan available to the community on our website

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support the theme of Leadership in the Community Strategic Plan and are a key contributor to the following goals:

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

Goal 1.2 A well-informed, engaged community



Principal Activity 1 - Financial Services

We provide a comprehensive range of support services to Council.

This includes facilitating the payment of goods and services, investment of funds, ensuring Council's financial statutory responsibilities are met, achieving compliance with financial reporting standards and regulations and undertaking the payment of staff in accordance with the Award.


Our service is pivotal in ensuring Council's long-term financial sustainability by preparing financial projections in accordance with the Integrated Planning and Reporting Framework.

Responsible Officer – Deputy Chief Financial Officer

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Procurement and Contracts

We manage the Council's approach to procuring goods and services. We support the Council to deliver value for money to ratepayers, ensuring probity and strong governance.

We also promote the procurement of local goods and services to help support the Shire's economy.

Responsible Officer - Coordinator Procurement

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Revenue

The Revenue team is responsible for the issuing and collection of rates. This involves issuing notices to residents and business owners along with the provision of debt recovery services as required under local government legislation.

Rates are a statutory payment on property, waste management and water and sewer services. Rates constitute Council's largest revenue source, with income used to fund key services and critical infrastructure across the Shire.

Responsible Officer -Coordinator Revenue

Performance measures

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

Delivery Program Activities 2023-2025

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

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	55,933	58,689	60,654	61,976	63,531
User Fees and Charges	217	222	228	232	236
Interest Income	380	1,590	1,562	1,516	1,454
Other Operating Revenue	224	210	219	227	233
Operating Grants and Contributions	6,243	6,006	6,019	6,031	6,039
Total Operating Revenue	62,997	66,717	68,682	69,982	71,493
Operating Expenditure					
Employee Costs	1,533	2,665	2,732	2,786	2,842
Borrowing Costs	362	337	312	1,008	963
Materials & Services	1,192	1,077	1,591	1,646	1,653
Depreciation & Amortisation	202	500	500	500	500
Other Expenses	1,430	1,399	1,459	1,507	1,543
Total Operating Expenditure	4,719	5,978	6,030	6,744	6,824
Operating Result – Surplus / (Deficit)	58,278	60,739	62,652	63,238	64,669
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	58,278	60,739	62,652	63,238	64,669
FTE	20.3	24.5	24.5	24.5	24.5



Information and Customer Services



Responsible Officer:
Chief Information Officer

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

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

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

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

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

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

Did you know



we received 94,981 phone calls on our main customer service line in 2021/22



the average call wait time that year was 1 minute and 48 seconds



Council has developed a Digital Strategy to guide us into the digital age



over 1 million people visited our website in 2021/22

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support the theme of Leadership in the Community Strategic Plan and are a key contributor to the following Goals:

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

Goal 1.2A well-informed, engaged community

Goal 1.3 A leading community



Principal Activity 1 - Corporate Information

We register and maintain full records of Council activities and maintain a records management program that conforms with standards and codes of best practice. This includes the digitisation of Council records.

We educate and inform staff, councillors and officials of their responsibilities in making and keeping records.

We sentence, retain and dispose of our records based on governed retention periods in line with the State Records Act 1998

Responsible Officer - Coordinator Corporate Information

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Customer Experience

We are responsible for providing, helpful and effective customer service. We develop and train our staff to offer a professional service and deliver an exceptional and consistent customer experience to our many customers.

We aim to provide clear, accurate information that is consistent, accessible and easy to understand. We do so through a variety of channels including via email, Council's website, face to face services and over the phone.

We actively work to improve our service by better understanding the needs of our current and future customers.

Responsible Officer - Coordinator Customer Experience

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 3 - Facility Bookings and 355 Committees

We are responsible for the booking of Council halls and community centres, sports grounds and recreational reserves. Bookings are managed by Council's 355 Volunteer Management Committees and Council's Facilities team.

The Coordinator Facilities and Bookings is responsible for the co-ordination of the 355 Management Committees. The Facilities team is responsible for ensuring that there is fair and equitable access to Council's Community facilities and that all required booking information is submitted for approval via the 355 Management Committees and Council staff.

The booking process requires revision of both Council's Terms and Conditions of Hire to meet all legislative requirements and the annual review of Councils' Fees and Charges. The 355 Management Committees work to continuously improve the facility they have delegated authority to manage. Improvements to the facilities are approved by Council and are funded via hire fees and grant funding.

Responsible Officer - Coordinator Facilities and Bookings

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 4 - Information and Communication Technology – Systems

We are responsible for the facilitation and support of corporate applications. This enables our internal customers to provide services to the community in an effective and efficient way. Our services also enable the community to interact with Council in a digital manner.

As technology evolves, our role is to ensure that we are supporting our internal and external customers with seamless interactions.

Responsible Officer - Coordinator Corporate Systems

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 5 - Information and Communication Technology – Infrastructure

We are responsible for the facilitation and maintenance of Council ICT infrastructure and systems.

Councils digital systems run on the infrastructure and are designed, managed and maintained to ensure resilience and operability. The infrastructure includes but is not limited to servers, network switches, next generation firewalls, mobile and desktop hardware, CCTV (closed-circuit TV) and security hardware, endpoint computers and network storage. The systems comprise of email filtering, endpoint protection, scanning tools, best practice setups and configurations and policies and procedures.

As technology evolves and cybercrime becomes a larger threat so does our need to ensure that our systems and infrastructure is secure and well maintained.

Responsible Officer - Coordinator ICT Operations

Performance measures

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

Delivery Program Activities 2023-2025

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

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	1	1	1	1	1
Interest Income	-	-	-	-	-
Other Operating Revenue	16	11	11	12	12
Operating Grants and Contributions	52	50	50	50	50
Total Operating Revenue	69	62	62	63	63
Operating Expenditure					
Employee Costs	3,185	3,940	3,987	4,067	4,148
Borrowing Costs	-	-	-	-	-
Materials & Services	2,008	3,515	3,643	3,755	3,849
Depreciation & Amortisation	259	300	300	300	300
Other Expenses	62	63	66	68	70
Total Operating Expenditure	5,514	7,818	7,996	8,190	8,367
Operating Result – Surplus / (Deficit)	(5,445)	(7,756)	(7,934)	(8,127)	(8,304)
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(5,445)	(7,756)	(7,934)	(8,127)	(8,304)
FTE	36.8	41.4	41.4	41.4	41.4

The Capital Works program outlined below is a summary for the 4-year capital works program delivered by the Service.

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



People and Culture



Responsible Officer: Executive Manager People and Culture

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

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

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

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

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

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

Did you know



there are over 450 people working at council



72% of the staff live locally



13% have worked here for more than 20 years



33% have worked here for less than 5 years

Supporting Our Community Strategic Plan: Wingecarribee 2041

We support several themes in the Community Strategic Plan with a focus on 'People' and 'Leadership'. We are a key contributor to the following Goals:

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

Goal 1.3 A leading community



Principal Activity 1 - Human Resources

We support the whole organisation by undertaking key people management activities and functions including managing recruitment and selection processes.

We work to ensure that our workforce is supported and working within a safe, productive and inclusive environment.

Responsible Officer - Coordinator Human Resources

Performance measures

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

Delivery Program Activities 2023-2025

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

Principal Activity 2 - Policy, Strategy and Organisational Development

We support the achievement of Council's business objectives by building organisational capability, enabling our staff to do their best work, everyday.

We do this through our learning and development programs as well as strategic workforce planning which considers both current and future workforce requirements.

Our goal is to continue to develop and implement a range of contemporary programs and initiatives, to ensure we attract and retain engaged, talented, and high performing staff.

Responsible Officer - Coordinator Policy, Strategy and Organisational Development

Performance measures

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

Delivery Program Activities 2023-2025

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

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

	Original Budget 2022/23 \$'000	Current Delivery Program		Future Delivery Program	
		Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Fees and Charges	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Operating Revenue	5	26	27	28	29
Operating Grants and Contributions	-	-	-	-	-
Total Operating Revenue	5	26	27	28	29
Operating Expenditure					
Employee Costs	1,059	1,761	1,807	1,844	1,881
Borrowing Costs	-	-	-	-	-
Materials & Services	412	798	834	863	884
Depreciation & Amortisation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenditure	1,471	2,559	2,641	2,707	2,765
Operating Result – Surplus / (Deficit)	(1,466)	(2,533)	(2,614)	(2,679)	(2,736)
Capital Grants and Contributions	-	-	-	-	-
Operating Result after Capital Revenues – Surplus / (Deficit)	(1,466)	(2,533)	(2,614)	(2,679)	(2,736)
FTE	9.9	9.0	9.0	9.0	9.0

Acknowledgement

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

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

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



Appendix 1

Integrated Planning and Reporting Framework



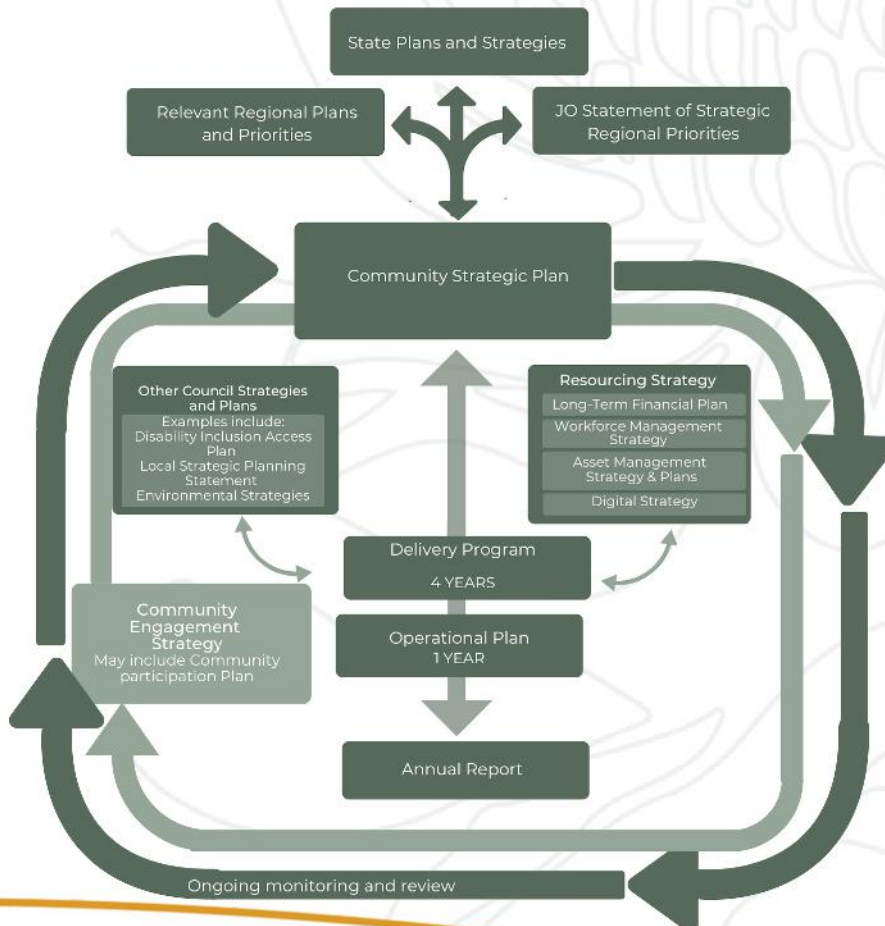
Councils in NSW are bound to the requirements of the Local Government Act (1993) and its supporting regulations. The Act outlines the principles for how local government should operate, the roles and responsibilities of local councils, and what elected representatives and senior staff need to consider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

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

The Framework

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

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



How the documents relate

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

The Community Strategic Plan, Wingecarribee 2041, is the highest-level plan prepared by the Council on behalf of the community. The purpose of the plan is to identify the community's main priorities and aspirations for the future and to identify how to achieve these goals. It considers evidence-based issues, including trends over time, and strategies to manage challenges and harness opportunities.

The Delivery Program 2023-2025 (this document) is Council's two-year, normally four-year, program, which translates the aspirations in the Community Strategic Plan into achievable activities. The Delivery Program identifies the range of services the Council will provide, including core business, along with required levels of resourcing.

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

The Resourcing Strategy

Another key component of the Framework is the Resourcing Strategy.

Resource allocation is the filter through which we operationalise strategy: it considers the financial commitment, assets (infrastructure), workforce and digital technology required to achieve our goals. The Resourcing Strategy spans a period of 10 years and incorporates:



Long Term Financial Plan (LTFP)

The LTFP provides a 10-year view of the costs to be incurred by the Council, and what can be funded within available resources or what may be required from other sources. It considers several scenarios for the future and takes into consideration many impacting the Council's budget and financial performance. It is both a decision-making tool and an important planning device; its purpose being to ensure the long-term financial sustainability of the Council.



Asset Management Strategy

This 10-year strategy is critical to ensuring affordable and acceptable levels of service across a range of council owned and operated infrastructure including roads, footpaths, drainage systems, and community buildings. It considers the current and desired condition and utilisation of existing assets, where improvements need to be made and how resources can be prioritised to ensure assets are appropriately maintained, renewed and replaced.



Digital Strategy

This strategy provides a medium-term roadmap to improve the quality and use of digital services, unlocking the value of information and data, and optimising investment in technology. It supports the organisation to improve service delivery and the capture, storage and communication of information.



Workforce Management Strategy

The plan has a four-year lifespan and examines Council's capacity to achieve the Delivery Program and how we might address any challenges, including critical gaps in skills and knowledge. It also serves to develop a workforce that is diverse, flexible and capable of delivering future services.



Appendix 2



Glossary

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

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



Delivery Program 2023 - 2025
Adopted 28 June 2023

Availability

The Delivery Program 2023 - 2025 is available on Council's website
<https://www.wsc.nsw.gov.au/Council/Strategies-Plans/Integrated-Planning-Reporting/Integrated-Planning-and-Reporting>.

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