



2018 - 2021
DELIVERY PROGRAM

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Acknowledgement of Country

We acknowledge the traditional owners of this land and elders past and present. We recognise Aboriginal people as the original custodians of the lands that comprise the Snowy Valleys Council area and pay our respects to the leaders of the traditional custodians of this land.

Together we acknowledge the contributions of Aboriginal Australians to this country we all live in and share together.

Snowy Valleys Council is committed to enhancing the knowledge and understanding of our communities about the history, heritage and cultures of Aboriginal Australians.



Mayor's Welcome

Welcome to the Snowy Valleys Council three year Delivery Program. This document is Council's response to *Snowy Valleys 2028*, our Community Strategic Plan, and outlines the work that we will undertake to help achieve the community's vision and priorities.

Hundreds of residents have helped to shape our shared vision for the future of Snowy Valleys by taking part in the development of *Snowy Valleys 2028*, our 10 year Community Strategic Plan (CSP).

This overarching document highlights five strategic priorities:

- our towns and villages
- our natural environment
- growth through innovation
- communication and engagement
- our infrastructure

Together these strategic themes and the community's vision for the future create a roadmap for Snowy Valleys Council's suite of Integrated Planning and Reporting (IPR) documents.

This Delivery Program provides the framework to support the achievement of the community vision and priorities, and highlights the broad range of strategies, activities and key projects that Council will undertake over the next three years to deliver on the five strategic themes.

This three year Delivery Program also includes the completion of \$8.8 million major infrastructure projects for the community from the NSW Government Stronger Communities Major

Projects Program and a number of other significant infrastructure projects.

Council has also committed funds to a rolling program of Capital Works designed to improve and renew essential community infrastructure across the Snowy Valleys such as local roads, footpaths, parks and sportsgrounds and community halls and buildings.

The Delivery Program accompanies our Long Term Financial Plan, Fees and Charges, asset management plans and our annual Operational Plan and Budget.

This year's IPR documents are the first to be adopted by the new Council following the inaugural Local Government election in September 2017.

On behalf of my fellow Councillors, we look forward to working in partnership with the community, businesses, industry and other levels of government to making the Snowy Valleys a great place to live, work, play and invest.

Councillor James Hayes OAM

Mayor



General Manager's message

I am pleased to present our Delivery Program 2018-2021, setting out what work we as a Council organisation will undertake during the next three years in our efforts to achieve the priorities and goals as set out in *Snowy Valleys 2028: Our Community Strategic Plan*.

Snowy Valleys 2028 was prepared after extensive consultation and engagement with many communities, residents and groups.

It reflects what the community has identified as their top priorities for our towns and villages and for Snowy Valleys as a Council.

These include the continued nurturing of our unique towns and villages; facilitating economic development that promotes vibrancy, longevity and sustainability; caring for and protecting the beauty of our natural environment; fostering active participation in local decision making and striving to continually improve our vital infrastructure.

While Council can certainly act on some of these, we also need the support of other levels of government, industry and residents to be truly successful. Partnership and collaboration now for the future is vital, and Council will continue to advocate strongly for the needs of our community.

A dynamic political landscape and significant infrastructure investment within the Snowy Valleys Council and adjacent areas provides a wealth of opportunities over the next three years, and we will be working hard on positioning ourselves as a Council to take full advantage of these for our communities.

During the life of this Delivery Program, we will see a record \$8.8 million investment in important community infrastructure as we work hard to deliver the projects funded under the Stronger Communities Major Projects Program for merged councils.

The future is exciting for Snowy Valleys. We look forward to sharing the journey with you.

Matthew Hyde

General Manager



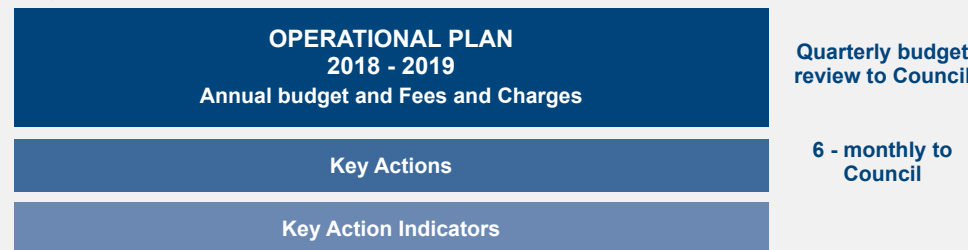
Our priority focus areas

The priority areas that Snowy Valleys Council will focus on over the next three years are:

- The effective and efficient use of our internal resources to deliver quality services to our community
 - Advocating on behalf of the community on major issues including roads and transport, local services, community safety, telecommunications and educational opportunities
 - Renewing essential infrastructure that has reached the end of its useful life, ensuring that our community infrastructure adequately meets the needs of our community now and into the future
 - Cutting red tape and renewing our focus on delivering excellent customer service
 - Delivering our major projects program on time and within allocated budgets
 - Developing strategic plans for our individual towns and villages
 - Developing and integrating standardised work practices across the organisation
 - Providing opportunities for the community to participate in the decision-making process ensuring outcomes that benefit our community
 - Developing sustained relationships, collaboration, partnerships and new ways to involve and empower the community
- Increasing the community's understanding of Council's operations through improved relationships and communication
 - Ensuring transparent and accountable leadership
 - Exploring tourism and economic development opportunities



Integrated planning and reporting framework



	Towns & Villages	Growth through Innovation	Our Natural Environment	Communication & Engagement	Our Infrastructure
CSP strategies themes					
DP supporting strategies	9	6	5	6	6
OP actions	85	44	21	50	26
Key operational projects	11	9	7	8	7

Integrated planning and reporting framework (continued)

All local councils in New South Wales are required to plan and report in line with the NSW Office of Local Government's Integrated Planning and Reporting Framework.

Working within this framework, councils must prepare a number of plans that provide the detail on how a council intends to deliver works and services in both the short and long term.

The framework provides an opportunity to have important discussions with our community about funding priorities and service levels. It provides the foundation for shaping local identity and establishing partnerships for a more sustainable future.

This Delivery Program 2018-2021 outlines those actions and strategies Council will undertake to achieve the objectives outlined in the *Snowy Valleys 2028: Community Strategic Plan*, which are based on the community's priorities identified through consultation and engagement.

The Delivery Program is a commitment from Council that details those projects, activities and initiatives that will be delivered during its term of office to bring us closer to achieving the community's vision and addressing those issues identified as community priorities.

This three year Delivery Program will be reviewed annually to determine which objectives set out in the Community Strategic Plan can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year will be created.

This ensures that Council's long-term planning is consistent with the current and future needs of the community. The Operational Plan 2018-2019 is the first year of the Delivery Program 2018-2021. It outlines the actions that will be undertaken for each strategy, determines who has primary responsibility, and highlights related Council plans, activities and projects that coincide with each action.





Reporting on our progress

Progress against actions identified in the Operational Plan is reported to Council six monthly. An annual report is also prepared that reflects and reports on Council's overall performance for the financial year.


The progress and achievements of this Delivery Program will be reported to Council at the last meeting of our Councillor's elected term.


SNOWY VALLEYS COUNCIL FACTS & FIGURES (2016 CENSUS DATA)

POPULATION
14,395



Median age **45**

Male 
50.6%

Female 
49.4%

FAMILIES
3,762

Average Household income
\$61,533 

ALL PRIVATE DWELLINGS **6,928**

AVERAGE PEOPLE PER HOUSEHOLD **2.3**

59%
People with post school qualifications

58.3%
People who work full time


29.8%
People who work part time


70.9% 
of households had at least one person access the internet from the dwelling

ANCESTRY



Australian	34.6
English	29.6
Irish	8.9
Scottish	7.2
German	3.5

ABORIGINAL and/or TORRES STRAIGHT ISLANDER PEOPLE
630 | **4.4%** of population

Children aged **0 - 14 years** 
made up **18.1%** of the population

People aged **65 years** 
and over made up **22.2%** of the population

INDUSTRY OF EMPLOYMENT


	Beef cattle farming (Specialised)	5.7%
	Log Sawmilling	3.4%
	Supermarket and Grocery Stores	3.1%
	Corrugated Paperboard and Paperboard Container Manufacturing	2.8%
	Local Government Administration	2.8%

LGA SIZE
8,960
square kilometres

241.5 COUNCIL STAFF

9 NUMBER OF COUNCILLORS

COUNTRY OF BIRTH

Australia **81.4%** 

LIVESTOCK NUMBERS AND VALUE LOCATED WITHIN THE LGA

Beef Cattle	147,048	\$147,048,000
Dairy Cattle	4,465	\$4,465,000
Sheep	363,523	\$39,471,600

COUNCIL SNAPSHOT

241.5 FTE





14,935
Residents

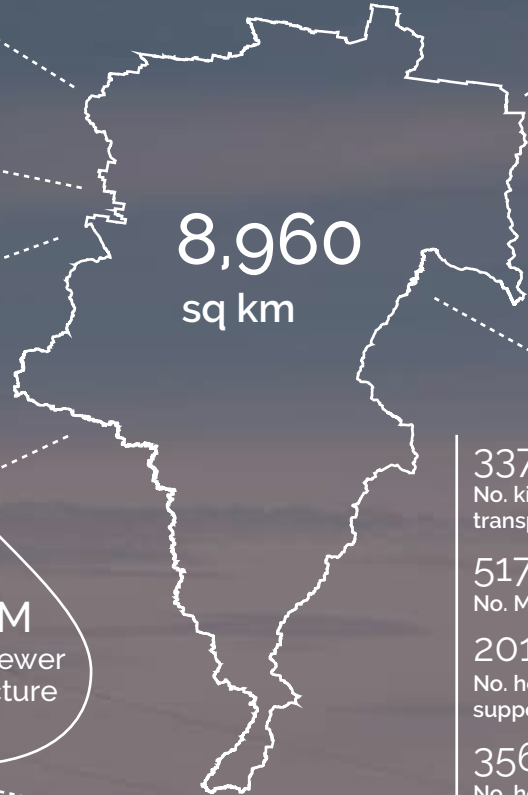
\$62.5M
in expenditure (16/17)

5 NUMBER OF COUNCIL RUN SWIMMING POOLS

5,898
sq km non-rateable land

9 COUNCILLORS

NUMBER OF...	
	Parks 48
	Community halls 8
	Cemeteries 10
	Caravan parks 4



89983	No. of library visits (all libraries)
70132	No. of borrowings
20938	Computer/Wifi login
3830	Number of active library members

Infrastructure
\$625.5M
in assets

\$236M
Water & sewer infrastructure

337,112kms
No. kilometres of community transport in 2017

5178
No. Meals on wheels in 2017

2010
No. hours on social support in 2017

356
No. hours of domestic assistance in 2017

5 Council run childcare services

259 No. children enrolled in Council run childcare in 2017

4,952

6
LIBRARIES

159
BRIDGES

1,194
KM OF COUNCIL MANAGED ROADS

VENUES SERVICED BY MOBILE CHILDREN'S SERVICES VAN

- Adjungbilly
- Brungle
- Tarcutta
- Rosewood
- Tooma
- Ladysmith

Our vision and values

“Leading, engaging and supporting strong and vibrant communities”

Councillor's Values

In addition to our Code of Conduct, Council has adopted a set of Values that guide our behaviour both inside the workplace and with our customers, community and stakeholders. As an organisation, we strive to reflect these in our everyday interactions and work.

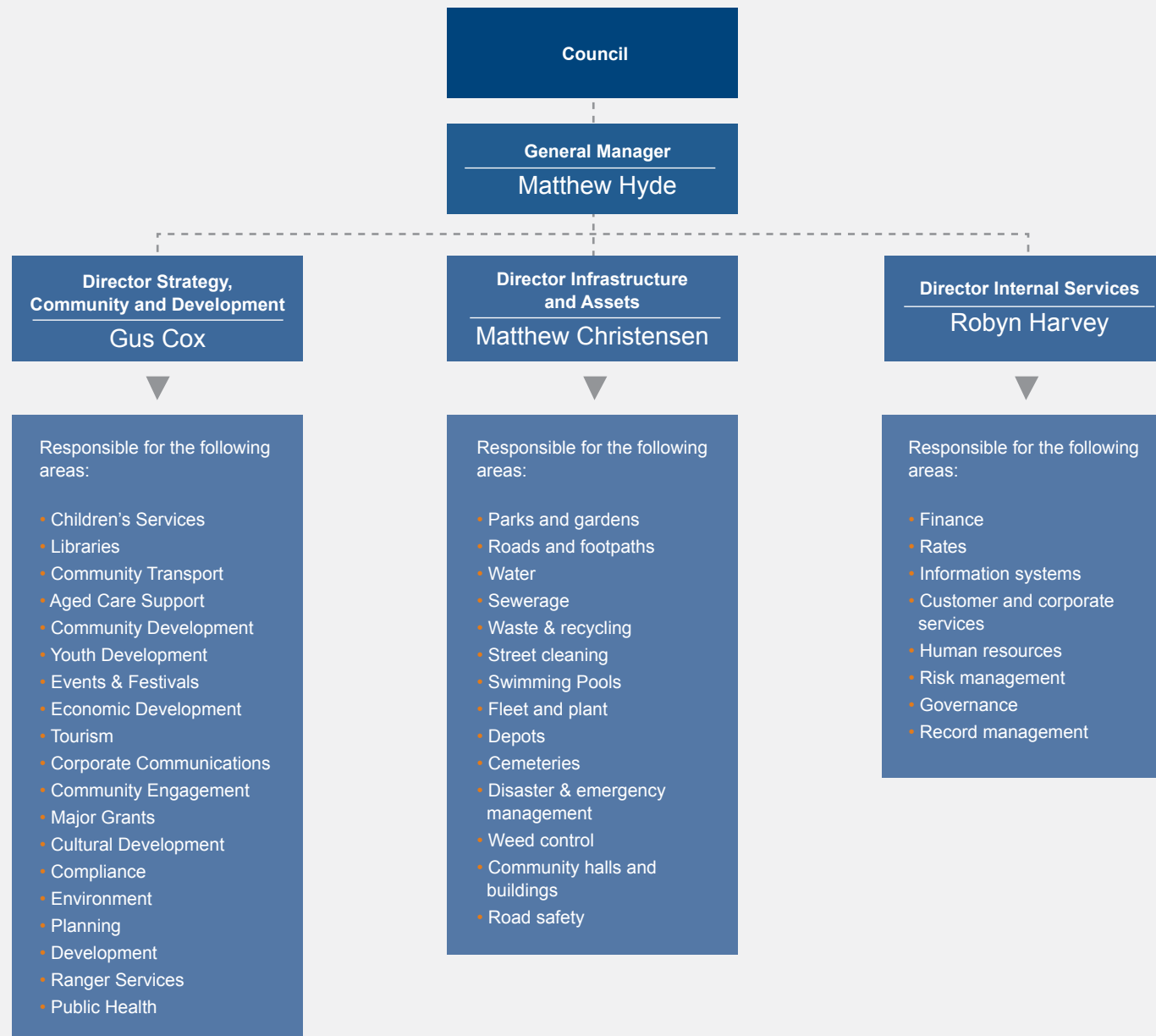
Integrity
Respect
Safety

Our Councillors



Clr Andrianna Benjamin, Clr Cor Smit, Clr Geoff Pritchard, Clr Margaret Isselmann, Deputy Mayor Clr John Larter, Clr Cate Cross, Clr Bruce Wright, Clr Julia Ham, Mayor Clr James Hayes

Council's leadership and structure



Strategies and Objectives

COMMUNITY STRATEGIC PLAN THEMES

STRATEGIC THEME	OUTCOMES
1. Towns and Villages	<ul style="list-style-type: none"> A sense of community and belonging, where people are friendly and support each other Retention of the local identity for each town and village Fair resource allocation across the Snowy Valleys region Services which support wellbeing for local people such as libraries, childcare and aged care Preservation and celebration of local history and heritage Promotion and support of arts and cultural activities Events which bring people together and promote the offerings of the region
2. Growth through Innovation	<ul style="list-style-type: none"> Support for existing industries, as well as initiatives to attract new employment opportunities across the region Tourism initiatives to attract more people to the area and in turn boost the local economy Initiatives to attract young families to the area to create a more diverse demography Sustainable tourism initiatives which boost the economy and promote sustainable living Support for small business and a reduction in red tape when dealing with government agencies Improved telecommunication services including mobile phone reception and high speed internet access
3. Our Natural Environment	<ul style="list-style-type: none"> To protect the natural environment and promote its beauty to local and visitors Opportunities to make use of the natural environment for sustainable recreation activities To ensure the cleanliness of local waterways, lakes and streams
4. Communication and Engagement	<ul style="list-style-type: none"> Councillors, the Council executive and staff to be accessible and open to listening To be communicated to in a timely manner on all Council decisions Additional communication in the context of the recent merger and as the new Council becomes established Opportunities to be actively involved in engagement activities which inform Council decision making Opportunities to be involved in committees which provide direct advice to Council on local issues
5. Our Infrastructure	<ul style="list-style-type: none"> Improved roads Amenities, infrastructure and facilities which meet community needs Reliable waste and sewage services Continuation of resource allocation towards sports grounds and facilities to enable recreation activities Improvements to sustainable transport infrastructure including walking tracks and cycleways Initiatives to encourage sustainable transport options for locals including public transport Continued access to local swimming pools
3. Our natural Environment	<ul style="list-style-type: none"> To protect the natural environment and promote its beauty to local and visitors Opportunities to make use of the natural environment for sustainable recreation activities To ensure the cleanliness of local waterways, lakes and streams

The *Snowy Valleys 2028* Community Strategic Plan was developed with direct input from the community. *Snowy Valleys 2028* is our long term shared vision for the future.

The Delivery Program describes how Council will structure its work to meet the community's objectives in *Snowy Valleys 2028* over the next three years. Our Delivery Program is built around the five strategic themes identified by the community through extensive consultation.

Specific actions that Council will undertake over the next financial year live in the Operational Plan.

Towns and Villages

In 2028 we will be a region that celebrates and nurtures the unique character of its towns and villages

To achieve this outcome over the next 10 years, Snowy Valleys Council's strategies are to:

- 1.1 Create welcoming towns and villages that are vibrant, accessible and foster a sense of community
- 1.2 Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life
- 1.3 Protect and preserve local history and heritage
- 1.4 Expand, support and encourage arts and cultural events, activities and creative opportunities
- 1.5 Support and promote community and tourism events and festivals
- 1.6 Support and partner with other agencies to ensure community safety
- 1.7 Manage Council's resources in a manner which is equitable and ensures organisational sustainability
- 1.8 Advocate for and support the provision of affordable housing in our towns and villages
- 1.9 Provide a planning and development framework which protects the local amenity while supporting sustainable growth and an appropriate balance of land use

KEY COUNCIL SERVICE AREAS SUPPORTING THE TOWNS AND VILLAGES STRATEGY

- Community and cultural development
- Library Services
- Children's Services
- Tourism, economic development and major grants
- Finance and Information Technology
- Development and Environment

Towns and Villages (continued)

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Develop Youth Development Strategy	•		
Develop Events Attraction Strategy		•	•
Develop a Crime Prevention Plan	•		
Redesign layout of Tumbarumba Library	•	•	
Transition to new Batlow Library		•	
Develop and implement Library Strategic Plan	•	•	•
Develop new Local Environment Plan	•	•	
Develop new Development Control Plan	•	•	
Develop a Community Events and Grants program	•		
Develop strategic place plans for each town and village	•	•	•
Develop concept plans for walkway and cycleway extensions across towns and villages	•	•	•

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Towns and Villages (continued)



OUR ONGOING COMMITMENT TO SUPPORT THE TOWNS AND VILLAGES STRATEGY

- Acknowledge and increase the profile of Aboriginal heritage through support of cultural events and activities
- Facilitate and support community based cultural programs and initiatives
- Support community groups through capacity building initiatives
- Implement the CBD Parking Strategy
- Operate high quality children's services
- Facilitate, develop and deliver a range of activities for youth
- Provide a contemporary library service
- Provide high quality services for the aged and disadvantaged
- Deliver events for the local community and visitors
- Advocate for and facilitate community safety initiatives
- Implement the Disability Inclusion Action Plan
- Provide funding programs for community, local heritage and cultural initiatives and projects and events
- Advocate on behalf of community groups to secure funding
- Partner with emergency services for emergency response
- Review and improve development assessment processes
- Assessment and certification of structures and activities
- Deliver swimming pool safety, fire safety, food safety inspections and advice
- Implement actions from the Companion Animal Plan
- Conduct required public health inspections

Towns and Villages Budget Snapshot

KEY SERVICE AREAS THAT SUPPORT OUR TOWNS AND VILLAGES STRATEGY

KEY PROJECTS	TIMEFRAME		
	2018-2019 \$	2019-2020 \$	2020-2021 \$
Fire service levy, fire protection, emergency services	(520,000)	(529,325)	(538,810)
- Income	235,000	240,875	246,897
- Expenditure	755,000	770,200	785,707
Community Programs and Grants	(433,060)	(441,647)	(450,403)
- Income	15,000	15,375	15,759
- Expenditure	448,060	457,022	466,162
Children's Services	5,549	18,417	31,782
- Income	1,756,130	1,804,033	1,853,134
- Expenditure	1,750,581	1,785,616	1,821,352
Aged persons and disabled	16,293	81,309	85,081
- Income	448,070	482,103	493,952
- Expenditure	471,777	400,794	408,871
Town Planning	(490,435)	(499,474)	(508,674)
- Income	154,000	157,850	161,796
- Expenditure	644,435	657,324	670,470
Public libraries	(761,537)	(776,398)	(791,547)
- Income	74,000	75,850	77,746
- Expenditure	835,537	852,248	869,293
Building Control	(283,044)	(288,304)	(293,661)
- Income	80,000	82,000	84,050
- Expenditure	363,044	370,304	377,711
TOTAL TOWNS & VILLAGES	2,466,234	2,435,422	2,466,232
- Income	2,802,200	2,858,086	2,933,334
- Expenditure	5,268,434	5,293,508	5,399,566

MEASURING OUR SUCCESS

- Implementation of actions from the Cultural Plan, Youth Development Strategy, Events Framework, Crime Prevention Plan and Disability Inclusion Action Plan
- Council library, children's services and community service utilisation rates
- Number of council and community events held
- Number and value of council community grants awarded
- Implementation of the new Development Control Plan and Local Environment Plan

Growth through innovation

In 2028 we will have economic development activities that provide community longevity, vibrancy and a sustainable future

To achieve this outcome over the next 10 years, Snowy Valleys Council's strategies are to:

- 2.1** Develop strong relationships with local industry, organisations and government to ensure a sustainable local economy
- 2.2** Encourage sustainable tourism initiatives which create employment and boost the local economy
- 2.3** Promote, support and attract local small businesses
- 2.4** Lobby for better telecommunications services
- 2.5** Partner with local education institutions to facilitate opportunities for residents to access education, training and employment to strengthen the local economy
- 2.6** Explore new and innovative approaches to economic development to enhance skills and provide broader employment opportunities for future generations

KEY COUNCIL SERVICE AREAS SUPPORTING THE GROWTH THROUGH INNOVATION STRATEGY

- Tourism, economic development and major grants
- Office of the General Manager

Growth through innovation (continued)

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Implement Economic Development Strategy	•	•	•
Implement the Destination Management Plan	•	•	•
Finalise and implement destination marketing strategy	•	•	•
Develop tourism branding strategy	•		
Update photography and videography library for region	•	•	•
Develop new tourism website	•		
Advocate for improved telecommunications across the council area	•	•	•
Advocate for a joint use education and business facility incorporating a Country University Centre, business hub and auditorium suitable for conferences	•	•	•
Partner with Snowy Hydro to ensure sustainable outcomes for region from Snowy 2.0 project	•	•	•

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Growth through innovation (continued)



OUR ONGOING COMMITMENT TO SUPPORT GROWTH THROUGH INNOVATION

- Support local tourism operators
- Maintain our close working relationships with major industry
- Operate visitor centres throughout the region
- Partner with Chambers of Commerce to support local businesses
- Facilitate expanded training, skills and education opportunities
- Progress the development of industrial estate opportunities
- Seek funding to undertake priority projects

Growth through innovation budget snapshot

KEY SERVICE AREAS THAT SUPPORT OUR GROWTH THROUGH INNOVATION STRATEGY

KEY PROJECTS	TIMEFRAME		
	2018-2019 \$	2019-2020 \$	2020-2021 \$
Economic Development	(90,521)	(92,331)	(94,178)
- Income	0	0	0
- Expenditure	90,521	92,331	94,178
Events, Tourism and Marketing	(864,084)	(878,615)	(893,419)
- Income	150,000	153,750	157,594
- Expenditure	1,014,084	1,032,365	1,051,013
Caravan Parks	71,000	122,505	126,103
- Income	200,000	205,000	210,125
- Expenditure	129,000	82,495	84,022
Real Estate Activities	(350,000)	(347,250)	(344,401)
- Income	450,000	461,250	472,782
- Expenditure	800,000	808,500	817,183
TOTAL GROWTH THROUGH INNOVATION	1,233,605	1,195,691	1,205,895
- Income	800,000	820,000	840,501
- Expenditure	2,033,605	2,015,691	2,046,396

MEASURING OUR SUCCESS

- Implementation of actions in the Economic Development Strategy
- Positive statistics for business retention, new businesses and employment
- Implementation of actions in the Destination Management Plan and Visitor Services Strategies

Our natural environment

In 2028 we will have cared for and protected our natural environment ensuring future generations can experience and enjoy its beauty

To achieve this outcome over the next 10 years, Snowy Valleys Council's strategies are to:

- 3.1** Demonstrate leadership in environmental sustainability by reducing Council's carbon footprint and supporting the use of clean energy
- 3.2** Promote programs and initiatives which encourage more sustainable living
- 3.3** We sustainably manage waste through a commitment to resource recovery and best practice waste management
- 3.4** Protect and manage local air quality, waterways, rivers and streams
- 3.5** Partner and support other agencies to protect local fauna and biodiversity ecosystems

KEY COUNCIL SERVICE AREAS SUPPORTING OUR NATURAL ENVIRONMENT STRATEGY

- Development and Environment
- Works
- Assets and Design

Our natural environment (continued)

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Develop an environmental risk profile for landfill sites	•		
Advocate for a manual container deposit system in Tumbarumba	•	•	•
Develop and implement Waste and Recycling Strategy	•	•	•
Implement Council's Weed Action Plan	•	•	•
Implement Roadside Vegetation Management Plan	•	•	•
Develop and implement strategy to reduce Council's carbon footprint	•	•	•
Develop and implement a tree planting program		•	•
Investigate partnership with Charles Sturt University to establish an outreach centre for weed research and control		•	•

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Our natural environment (continued)

OUR ONGOING COMMITMENT TO SUPPORT OUR NATURAL ENVIRONMENT

- Take a leadership role by actively reducing Council's emissions and carbon footprint
- Deliver waste and recycling education programs to minimise waste to landfill
- Provide quality waste and recycling services
- Provide quality water and sewerage services
- Partner with other agencies and groups to discourage illegal dumping
- Undertake weed control and education programs
- Partner with community organisations to rehome impounded animals
- Develop and source funding for projects and programs to protect the natural environment
- Partner with other agencies and groups to promote and enhance sustainable natural environments



Our natural environment budget snapshot

KEY SERVICE AREAS THAT SUPPORT OUR OUR NATURAL ENVIRONMENT STRATEGY

KEY PROJECTS	TIMEFRAME		
	2018-2019 \$	2019-2020 \$	2020-2021 \$
Weed control	(149,098)	(152,081)	(155,122)
- Income	0	0	0
- Expenditure	149,098	152,081	155,122
Inspections	(213,171)	(217,397)	(221,706)
- Income	7,500	7,687	7,879
- Expenditure	220,671	225,084	229,585
Domestic Waste	131,336	156,535	171,495
- Income	2,484,119	2,403,658	2,462,625
- Expenditure	2,352,753	2,247,123	2,291,130
Water Supply	1,051,246	258,759	258,831
- Income	5,735,743	4,850,682	4,969,332
- Expenditure	4,684,497	4,591,923	4,710,501
Waste Water Services	103,828	75,120	75,345
- Income	4,530,856	4,592,848	4,697,848
- Expenditure	4,427,028	4,517,728	4,622,503
Animal Control	(58,625)	(59,291)	(60,180)
- Income	58,000	59,450	60,936
- Expenditure	116,625	118,741	121,116
TOTAL OUR NATURAL ENVIRONMENT	865,546	61,645	68,663
- Income	12,816,218	11,914,325	12,198,620
-Expenditure	11,950,672	11,852,680	12,129,957

MEASURING OUR SUCCESS

- Implementation of actions in the Weed Action Plan and Roadside Vegetation Management Plans
- Implementation of actions in the Waste and Recycling Strategy
- Implementation of alternative energy initiatives across council's buildings and facilities
- Positive participation statistics in Council's environmental programs and initiatives
- Compliance with Water and Wastewater regulatory requirements

Communication and Engagement

**In 2028 we will
have engaged
communities
that actively
participate in
local decision
making**

To achieve this outcome over the next 10 years, Snowy Valleys Council's strategies are to:

- 4.1** Partner with local communities to create an ongoing culture of engagement to aid Council decision making
- 4.2** Deliver a communication strategy which ensures the community receives information in a timely and convenient manner
- 4.3** Council has sound organisational health and has a culture which promotes action, innovation, accountability and transparency
- 4.4** Provide a high level of customer service to the community
- 4.5** Council demonstrates strong leadership through a governance framework which drives progress towards achieving the community vision
- 4.6** Council builds strong relationships with other organisations to advocate for our communities

KEY COUNCIL SERVICE AREAS SUPPORTING THE COMMUNICATION AND ENGAGEMENT STRATEGY

- Office of the General Manager
- Communications, Strategy and Engagement
- People, Culture and Governance
- Customer Service

Communication and Engagement (continued)

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Establish Strategic Reference Groups	•		
Conduct a community satisfaction survey	•	•	•
Develop corporate communications strategy	•		
Develop and implement Business Continuity Plan	•	•	•
Develop and implement Volunteer Management Framework	•	•	•
Develop and implement an Information and Communications Technology strategy	•	•	•
Develop and implement a Customer Service Framework	•	•	•
Develop and implement Complaint Management Framework	•	•	•

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Communication and Engagement (continued)

OUR ONGOING COMMITMENT TO SUPPORT COMMUNICATION AND ENGAGEMENT

- Promote and support collaborative, informed and proactive leadership
- Ensure long term financial sustainability through our strategic planning processes
- Develop partnerships and network with community, government and industry
- Utilise traditional and new media to communicate information about council services, projects and events to the community
- Deliver program of Councillor engagement opportunities in the community
- Provide quality customer service delivery and processes
- Undertake community engagement activities
- Investigate emerging and new technologies to streamline council processes
- Undertake statutory compliance monitoring in accordance with relevant legislation
- Provide support to our section 355 committees
- Maintain an active Regional Organisational membership and support initiatives that deliver benefits to the local community
- Maintain an active Joint Organisation membership and support initiatives that deliver benefits to the local community



Communication and engagement budget snapshot

KEY SERVICE AREAS THAT SUPPORT OUR COMMUNICATION AND ENGAGEMENT STRATEGY

KEY PROJECTS	TIMEFRAME		
	2018-2019 \$	2019-2020 \$	2020-2021 \$
Governance	(392,000)	(399,880)	(407,919)
- Income	0	0	0
- Expenditure	392,000	399,880	407,919
Corporate Support	10,272,508	12,736,508	14,161,308
- Income	15,484,944	15,859,357	17,319,381
- Expenditure	5,212,436	3,122,849	3,158,073
TOTAL COMMUNICATION & ENGAGEMENT	9,880,508	12,336,628	13,753,389
- Income	15,484,944	15,859,357	17,319,381
- Expenditure	5,604,436	3,522,729	3,565,992

MEASURING OUR SUCCESS

- Positive results across Council's key financial indicators
- Positive trends in Workplace Health and Safety indicators
- Implementation of Council's Information Communications Technology strategy
- Increased community satisfaction with Council's community engagement and communications
- Application of Council's Customer Service Charter
- Increased community satisfaction with Council's customer service levels
- Participation in strategic regional initiatives

Our infrastructure

**In 2028 we
will have
improved local
infrastructure**

To achieve this outcome over the next 10 years, Snowy Valleys Council's strategies are to:

- 5.1** Provide a program to improve local roads
- 5.2** Provide well maintained safe, vibrant and accessible community spaces and facilities
- 5.3** Provide and partner with other agencies to deliver an effective, safe local transport network
- 5.4** Provide a program to deliver and improve public amenities and infrastructure which meets an acceptable community standard
- 5.5** Provide infrastructure which encourages the use of sustainable transport such as cycleways and rail trails
- 5.6** Provide high quality, safe and accessible open spaces and places for active and passive recreation

KEY COUNCIL SERVICE AREAS SUPPORTING OUR INFRASTRUCTURE STRATEGY

- Works
- Assets and Design

Our infrastructure (continued)

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Develop portfolio Asset Management Plans for Transport, Water, Sewer, Stormwater, Buildings, Open Spaces, Plant and Fleet and Waste Services	•	•	
Integrate standard work practices across Infrastructure Works Division	•	•	
Develop feasibility study for Rosewood water and wastewater services		•	
Develop Plan of Management for cemeteries			•
Develop Plan of Management for community lands	•	•	
Develop service level agreement for open spaces	•		
Develop a capital works prioritisation framework	•		

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Our infrastructure (continued)



OUR ONGOING COMMITMENT TO SUPPORT OUR INFRASTRUCTURE

- Road maintenance program
- Footpath, kerb and gutter and stormwater maintenance program
- Monitor the condition of Council's assets and develop programs to ensure accepted standards are maintained
- Maintenance of Council's open spaces, sportsgrounds, parks and gardens
- Manage and maintain public pools
- Manage and maintain of Council's facilities, public amenities, and community buildings
- Deliver a Road Safety program
- Partner with other Councils, groups and agencies to lobby for additional roads funding
- Continue to offer the Capital Sports Grants program
- Operation of airstrips and aerodromes

Our infrastructure budget snapshot

KEY SERVICE AREAS THAT SUPPORT OUR INFRASTRUCTURE STRATEGY

KEY PROJECTS	TIMEFRAME		
	2018-2019 \$	2019-2020 \$	2020-2021 \$
Asset and Design	(773,095)	(1,007,492)	(958,043)
- Income	1,271,500	1,191,675	1,396,467
- Expenditure	2,044,595	2,199,167	2,354,510
RMS Road Safety Program	(52,347)	(53,057)	(53,772)
- Income	67,500	69,187	70,917
- Expenditure	119,847	122,244	124,689
Public Conveniences	(304,000)	(310,350)	(316,859)
- Income	0	0	0
- Expenditure	304,000	310,350	316,859
Cemeteries	10,000	11,325	12,699
- Income	185,000	189,625	194,365
- Expenditure	175,000	178,300	181,666
Stormwater – urban drainage	(393,000)	(397,525)	(402,037)
- Income	27,000	27,675	28,367
- Expenditure	420,000	425,200	430,404
Swimming Pools	(861,099)	(710,131)	(723,383)
- Income	108,000	254,200	260,555
- Expenditure	969,099	964,331	983,938
Public Halls	(148,000)	(149,150)	(150,323)
- Income	4,000	4,100	4,202
- Expenditure	152,000	153,250	154,525

Our infrastructure budget (continued)

KEY PROJECTS	TIMEFRAME		
	2018-2019 \$	2019-2020 \$	2020-2021 \$
Parks and Sporting Grounds	830,268	(704,842)	(2,440,660)
- Income	3,207,000	1,707,175	7,354
- Expenditure	2,376,732	2,412,017	2,448,014
Roads and Maritime Services Road Programs	300,000	333,890	369,155
- Income	5,578,000	5,717,450	5,860,386
- Expenditure	5,278,000	5,383,560	5,491,231
Street Lighting	(205,000)	(208,875)	(212,822)
- Income	45,000	46,125	47,278
- Expenditure	250,000	255,000	260,100
Aerodromes	(40,000)	(40,770)	(41,616)
- Income	10,000	10,250	10,506
- Expenditure	50,000	51,020	52,122
Roads and Transport	(1,827,083)	(2,232,230)	(1,996,575)
- Income	4,479,000	3,909,975	3,977,474
- Expenditure	6,306,083	6,142,205	5,974,049
Private Works	96,000	154,670	217,182
- Income	1,350,000	1,883,750	2,430,844
- Expenditure	1,254,000	1,729,080	2,213,662
Gravel Pits	2,000	2,040	2,080
- Income	152,000	155,040	158,140
- Expenditure	150,000	153,000	156,060
Saleyards	5,000	5,165	5,334
- Income	25,000	25,500	26,012
- Expenditure	20,000	20,335	20,678
TOTAL OUR INFRASTRUCTURE	3,360,359	5,307,332	6,689,640
- Income	16,509,000	15,191,727	14,472,867
- Expenditure	19,869,357	20,499,059	21,162,507

MEASURING OUR SUCCESS

- Implementation of the Asset Management Objectives as specified in the Strategic Asset Management Plan
- Implementation of the Capital Works programs on time and within budget
- Development and implementation of the portfolio asset management plans
- Completion of infrastructure projects within allocated timeframes and budgets
- Increased utilisation of council's swimming pools
- Council has lobbied for and received additional funding for roads and other key infrastructure



Community Snapshots

ADELONG

POPULATION

943

46 MEDIAN AGE

4.8% People identifying as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1 

Paper manufacturing
7.5%

2 

Road transport
5.7%

3 

Farming
4.5%

Children aged

0 - 14 years 

made up 19.2%

People over

65 years and over 

made up 23.5%

\$ MEDIAN WEEKLY HOUSEHOLD INCOME \$1018

VOLUNTEERING 27.2%

Data from 2016 Census

Adelong and surrounds - place plan



Community Priorities

- The environment and creekscape upgrade
- Reduction of red tape
- Road upgrades and maintenance
- Tourism
- Heated pool and shaded area
- Arts and culture
- Youth
- Value for money

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Adelong Creekscape Upgrade	\$516,000		
Adelong Caravan Park Redevelopment		\$266,000	

Adelong and surrounds - place plan (continued)

COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Heated pool and shade area	•					August 2017
Upgrade of Adelong Theatre	•					August 2017
Adelong Showground Redevelopment	•					August 2017
Adelong Creek bank stabilisation	•					August 2017
Enhancement of Adelong Falls site as a tourist attraction	•					August 2017
Identify an appropriate location and develop a design for the establishment of an outdoor adventure playground			•			No

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Adelong and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT ADELONG AND SURROUNDS

- Regular communication on status of Creekscape upgrade (Major Projects Program)
- Initiate community-led components for the Creekscape project
- Development Application display and discuss sessions
- Preparation of step-by-step materials/tip sheets for Development Application applicants
- Renew town welcome/entry signage
- Lobby for the installation of overtaking lanes on the Snowy Mountains Highway between Tumut and Wagga Wagga and MR85

BATLOW

POPULATION

1313

50

MEDIAN AGE

2.7%

People identifying as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1 

Apple production
14.2%

2 

Fruit packing
6%

3 

Timber industry
5.2%

Children aged

0 - 14 years 

made up 14.7%

People over

65 years and over 

made up 27%

\$ MEDIAN WEEKLY HOUSEHOLD INCOME \$928

VOLUNTEERING 21.3%

Data from 2016 Census

Batlow and surrounds - place plan



Community Priorities

- Tourism
- Town improvement and beautification
- Brindabella Road
- Governance and Council's Role
- Youth
- Encourage business
- Rail Trail
- Jobs
- Council office in Batlow

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Batlow CBD Masterplan and Amenity Improvements	\$700,000		
Batlow Library	\$1,000,000		
Batlow Cannery Clean Up		\$500,000	
Batlow Caravan Park Upgrade		\$563,000	

Batlow and surrounds - place plan (continued)

COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Establish a business plan in conjunction with private enterprise for a cidery experience at the Batlow Cannery site			•			No

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Batlow and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT BATLOW AND SURROUNDS

- Implement RV friendly program and open up showground to RVs
- Regular communication updates on Major Projects Program and key infrastructure projects
- Complete further community engagement for use of old cannery site
- Renew town welcome/entry signage
- Development Application display and discuss sessions
- Preparation of step-by-step materials/tip sheets for Development Application applicants

BRUNGLE

POPULATION

112

35

MEDIAN
AGE

| 35.7% People identifying
as indigenous |

TOP 3 INDUSTRIES OF EMPLOYMENT



Agriculture

28.9%



Education

18.4%



Manufacturing

13.2%

Children aged

0 - 14
years 

made up 8.9%

People over

65 years
and over 

made up 11.6%

\$ MEDIAN WEEKLY
HOUSEHOLD INCOME \$850

VOLUNTEERING 31.7%

Data from 2016 Census

Brungle and surrounds - place plan



Community Priorities

- Roads and bridges
- Communication and feedback to Council
- Sense of community
- Tourism
- Mobile phone coverage

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Brungle Playground Improvements	\$5,000		

Brungle and surrounds - place plan (continued)

COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Undertake a feasibility study and concept design plan for the establishment of a stronger indigenous cultural tourism experience at the Old Butter Factory, co-located with the VIC			•			No

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Brungle and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT BRUNGLE AND SURROUNDS

- Civil works and road maintenance to address road safety and community safety issues
- Weed control - township and surrounds
- Ensure appropriate signage and safety in place for road work crews and advance communication to residents
- Host a community tree planting day
- Increase awareness and communication of Council activities
- Lobby communication providers for better mobile coverage
- Renew town welcome/entry signage

JINGELIC

POPULATION

61

58

MEDIAN
AGE

4.9% People identifying
as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1



Agriculture

59.4%

2



Construction

12.5%

3



Accommodation

9.4%

Children aged

0 - 14
years



made up 0%

People over

65 years
and over



made up 27.9%



MEDIAN WEEKLY

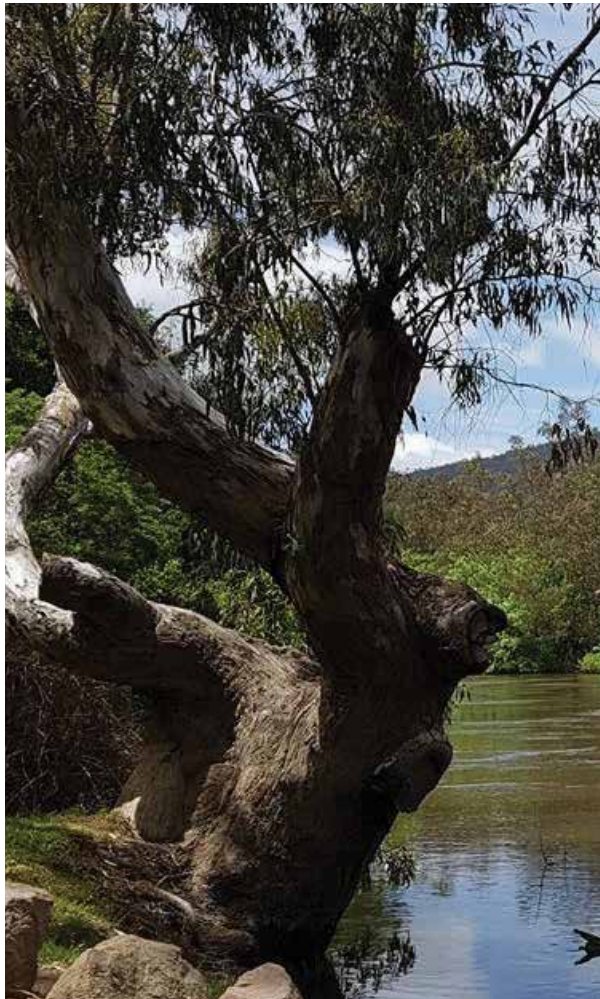
HOUSEHOLD INCOME

\$900

VOLUNTEERING 37.5%

Data from 2016 Census

Jingellic and surrounds - place plan



Community Priorities

- Septic system for camping ground
- Beautification
- Attracting families
- Communication with Council
- Less red tape
- Roads
- Rubbish and service provision

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Jingellic Multi Use Track	\$35,000		

Jingellic and surrounds - place plan (continued)

COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Jingellic beautification	•					August 2017

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
---	--	---------------------------

Jingellic and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT BRUNGLE AND SURROUNDS

- Increase waste collection service frequency during peak visitor seasons
- Increased communication between council and community
- Councillors and key staff attending community meetings
- Installing information signage on projects and upgrades
- Renew town welcome/entry signage
- In partnership with the Jingellic Pub, investigate septic system issues
- Partner with Towong Shire Council and the Upper Murray 2030 Steering Committee to deliver Upper Murray 2030 projects

KHANCOBAN

POPULATION

304

54

MEDIAN AGE

2.7% People identifying as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1



Hydro electricity
34.9%

2



Agriculture
8.4%

3



Accommodation
4.8%

Children aged

0 - 14 years



made up 18.3%

People over

65 years and over



made up 30.2%

\$ MEDIAN WEEKLY HOUSEHOLD INCOME \$914

VOLUNTEERING 37.7%

Data from 2016 Census

Khancoban and surrounds - place plan



Community Priorities

- Tourism
- Town beautification and resourcing
- Community building
- Infrastructure
- Signage
- Shopping centre improvements
- Mobile phone coverage
- Employment
- Community events and activities
- Aged care

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Khancoban Streetscape		\$434,000	
Khancoban General Store	\$160,000		

Khancoban and surrounds - place plan (continued)

COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Safety improvements to the Khancoban Hall					•	

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
--	--	------------------------------

Khancoban and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT KHANCOBAN AND SURROUNDS

- Increase waste collection service frequency during peak visitor seasons
- Increased communication between council and community
- Councillors and key staff attending community meetings
- Renew town welcome/entry signage and directional signage
- Regular updates on infrastructure, maintenance and beautification projects
- Partner with Towong Shire Council and the Upper Murray 2030 Steering Committee to deliver Upper Murray 2030 projects

ROSEWOOD

POPULATION

214

43

MEDIAN
AGE

7.6% People identifying
as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1



Agriculture

20.3%

2



Timber
industry

12.2%

3



Road
transport

8.1%

Children aged

0 - 14
years



made up 21.3%

People over

65 years
and over



made up 19%

\$ MEDIAN WEEKLY
HOUSEHOLD INCOME \$956

VOLUNTEERING 31.7%

Data from 2016 Census

Rosewood and surrounds - place plan



Community Priorities

- Sewerage
- Club upgrades
- Mobile coverage
- Communication
- Beautification
- Council support for events
- Infrastructure
- Tourism
- Land use/zoning
- Signage

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Rosewood Golf Club	\$230,000		
Rosewood Playground Equipment	\$116,000		

Rosewood and surrounds - place plan (continued)

COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Investigate the transfer of ownership of the Crown Land at the Rosewood Golf Club to Council					•	
Development of the Rail Trail Trackhead at Rosewood					•	

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
--	--	------------------------------

Rosewood and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT ROSEWOOD AND SURROUNDS

- Seek funding for Rosewood Country Roundup
- Councillors and key staff attending community meetings
- Renew town welcome/entry signage
- Lobby communication providers for better mobile coverage
- Investigate feasibility of sewerage system for Rosewood

TALBINGO

POPULATION

239

59

MEDIAN
AGE

3.7%

People identifying
as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1



Hydro
electricity
24.4%

2



Accommodation
115.6%

3



Building
11.1%

Children aged

0 - 14
years



made up 13.6%

People over

65 years
and over



made up 36.5%

\$ MEDIAN WEEKLY
HOUSEHOLD INCOME \$909

VOLUNTEERING 24.4%

Data from 2016 Census

Talbingo and surrounds - place plan



Community Priorities

- Town survival
- Communication
- Roads and infrastructure
- Lifestyle

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Talbingo Park Improvements	\$200,000		

Talbingo and surrounds - place plan (continued)

KEY UNFUNDED COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Talbingo Walking Track	•					August 2017

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Talbingo and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT TALBINGO AND SURROUNDS

- Lop or spray cottonwood poplars on Council land
- Renew town welcome/entry signage
- Investigate re-establishment of Puggles Mobile Child Care at Talbingo

TOOMA

POPULATION

104

43

MEDIAN
AGE

0% People identifying
as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1



Agriculture

53.2%

2



Hospitals

10.6%

3



Local govt

8.5%

Children aged

0 - 14
years



made up 16.1%

People over

65 years
and over



made up 12.5%

\$ MEDIAN WEEKLY
HOUSEHOLD INCOME \$1499

VOLUNTEERING 28.9%

Data from 2016 Census

Tooma and surrounds - place plan



Community Priorities

- Communications
- Cross-border collaboration
- Village amenity and cohesion
- Mobile phone coverage
- Road upgrades and maintenance

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Tooma Recreational Area Improvements	\$80,000		

Tooma and surrounds - place plan (continued)

KEY UNFUNDED COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Seek funding for further upgrades to Tooma Hall					•	
Investigate introduction of kerbside waste and recycling collection					•	

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Tooma and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT TOOMA AND SURROUNDS

- Provide updates to community on status of 'mobile black spot' funding application to improve mobile coverage
- Renew town welcome/entry signage
- Regular updates on infrastructure, maintenance and beautification projects
- Partner with Towong Shire Council and the Upper Murray 2030 Steering Committee to deliver Upper Murray 2030 projects
- Investigate extending a B Double route from Tintaldra to Tooma
- Support village amenity and cohesion, e.g. by improving the appearance of the road verges between the hotel and recreation reserve

TUMBARUMBA

POPULATION

1862

46

MEDIAN
AGE

5.7% People identifying
as indigenous

TOP 3 INDUSTRIES OF EMPLOYMENT

1



Timber
industry
14.1%

2



Local govt
8.2%

3



Retail
3.4%

Children aged

0 - 14
years



made up 17.5%

People over

65 years
and over



made up 23.4%



MEDIAN WEEKLY
HOUSEHOLD INCOME \$1102

VOLUNTEERING 27.4%

Data from 2016 Census

Photo by Peter McDade

Tumbarumba and surrounds - place plan

Community Priorities

- Tourism
- Community growth
- Environment
- Continue s.355 committees
- Support for community events
- Support for volunteers
- Support for volunteers
- Vision and leadership
- Communication
- Health
- Business growth/economic development
- Protecting unique identity
- Tree change

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Tumbarumba Creekscape	\$425,000		
Tumbarumba Playground	\$80,000		
Tumbarumba Pump Track	\$149,500		
Tumbarumba Sports Ground Upgrade	\$308,000		
Tumbarumba Mountain Bike Track	\$40,000		
Tumbarumba Showground Redevelopment	\$1,000,000		
Tumbarumba – Rosewood Rail Trail		\$4,900,000	
Develop branding and promotional material for the Tumbarumba – Rosewood Rail Trail	\$10,000		
Deliver new retirement village units		\$1,125,000	
Tumbarumba Caravan Park Redevelopment – Stage 2			

Tumbarumba and surrounds - place plan (continued)

KEY UNFUNDED COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Replacement of toddler pool at Tumbarumba in partnership with Tumbarumba Swimming Club	•					August 2017
Investigate feasibility of a natural gas line to Tumbarumba				•		No
Undertake a location assessment and masterplan for a mountain bike park in Tumbarumba			•			No
Implement Hume and Hovell MTB track and adventure trail			•			
Investigate in partnership with key user groups, the consolidation of equine activities in one precinct					•	
In partnership with the Friends of the Library, seek funding for a community playground and amphitheatre at the Tumbarumba Library					•	

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Tumbarumba and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT TUMBARUMBA AND SURROUNDS

- Regular updates on infrastructure, maintenance and beautification projects
- Renew town welcome/entry signage
- Recognition of community volunteers and committees
- Lobby communication providers for better mobile coverage


TUMUT

POPULATION
6230

43 MEDIAN
AGE

| **5.1%** People identifying
as indigenous |

TOP 3 INDUSTRIES OF EMPLOYMENT

1 
Paper
manufacturing
5%

2 
Retail
4.2%

3 
Aged care
3.8%

Children aged
0 - 14
years 
made up **19%**

People over
65 years
and over 
made up **22.3%**

\$ MEDIAN WEEKLY
HOUSEHOLD INCOME **\$1073**

VOLUNTEERING **21.1%**

Data from 2016 Census

Tumut and surrounds - place plan



Community Priorities

- Roads
- Sport and healthy lifestyles
- Vision for the future
- Infrastructure
- Economy and tourism
- Health

KEY PROJECTS	TIMEFRAME		
	2018-2019	2019-2020	2020-2021
Tumut Bull Paddock Improvements	\$427,130		
Tumut Pool Stage 1	\$1,008,000		
Tumut Montreal Community Theatre Upgrade	\$331,000		
Brindabella Road Futures Plan	\$308,000		
Tumut CBD Upgrade	\$1,810,000		

Tumut and surrounds - place plan (continued)

KEY UNFUNDED COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Installation of heating at Tumut Pool	•					August 2017
Regional indoor swim centre and 'community hub' at Tumut	•					August 2017
Regional recreational, sporting and community hub	•					August 2017
Tumut Industrial Estate				•		August 2017
Develop a project brief and undertake a tender process for a masterplan for the town centre and riverfront park area			•			
Establishment of a joint use education and business facility incorporating a Country University Centre, business hub and auditorium suitable for conferences				•		No
Softwood 'centre of excellence'				•		No
Lobby for funding for an updated feasibility study, economic benefit assessment and business case that takes into account the tourism potential of an upgrade of the Brindabella Road and new touring route			•	•		No
Completion of the Tumut River Walk to create a continuous loop			•			No

Tumut and surrounds - place plan (continued)

KEY UNFUNDED COMMUNITY PROJECTS	COMMUNITY ENGAGEMENT SOURCE					ENDORSED BY COUNCIL?
	Major Projects	CSP	DMP	EDS	Other (e.g. Councillor priority)	
Undertake a masterplan for a Tumut mountain bike park, with a focus to expand the trail network			•			No
Consider feasibility study, economic benefit assessment and business case for Tumut to Batlow Rail based on progress and success of Tumbarumba to Rosewood Rail Trail project			•			No
Further advancements to the Tumut Airpark facility				•		
Redevelopment of the Tumut skate park as a Tumut Youth Precinct				•		

PROJECT FUNDING STATUS LEGEND

Project is fully funded (internal or grant)	Project is dependent upon successful grant funds	Project is not yet funded
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Tumut and surrounds - place plan (continued)



OUR ONGOING COMMITMENT TO SUPPORT TUMUT AND SURROUNDS

- Continued event support for community groups
- Recognition of community volunteers and committees
- Investigate green waste provision
- Develop a business case for the upgrade of the Brindabella Road
- Provide support and lobby for the expedition of the new Tumut hospital and colocation of the ambulance service



Resourcing the delivery program

Snowy Valleys Council has 233 full time equivalent (FTE) employees who are responsible for providing services to more than 14,000 residents in our Local Government Area.

Responsible resource planning is essential to ensuring that Council is able to fulfil its service obligations to our communities in an efficient and effective way.

To resource the **Snowy Valleys 2028: Community Strategic Plan** and our three year **Delivery Program**, Council prepares and maintains three resourcing strategies:

- Long Term Financial Plan
- Workforce Management Plan
- Asset Management Plan

Long term financial plan

The Long Term Financial Plan (LTFP) describes the financial impact of delivering on the objectives in our **Delivery Program**.

The Long Term Financial Plan expresses in financial terms the activities that Council proposes to undertake over the short, medium and long term and guides the future strategies and actions of Council to ensure it continues to operate in a sustainable manner.

The Long Term Financial Plan is a necessary component of Council's Resourcing Strategy. It includes the financial modelling of actions and strategies contained within Council's Asset Management Plan and Workforce Plan, as well as other non- asset related strategies adopted by Council.

The Long Term Financial Plan acts as a tool for stakeholders (Council and the community) to use in deciding what resources Council are needed to deliver on the outcomes contained within *Snowy Valleys 2028*, our Community Strategic Plan.

The Long Term Financial Plan is projected over a period of ten years and includes the following:

- the planning assumptions used to develop the plan
- sensitivity analysis and testing
- financial modelling for different scenarios
- methods of monitoring financial performance

The Long Term Financial Plan is updated annually as part of Council's annual budget process. Upon the review and adoption of a new **Delivery Program** every four years, a detailed review of the Long Term Financial Plan is undertaken to ensure it still represents the key directives and priorities

identified in *Snowy Valleys 2028*, our Community Strategic Plan.

Snowy Valleys Council is also the Water and Sewer Authority for the Local Government Area. As required under the Local Government Act, Council has in place separate accounting funds for its general operations, water operations and sewer operations.

The Long Term Financial Plan includes the consolidated financial statements, and models for each respective fund.

Workforce management plan

Snowy Valleys Council's Workforce Management Plan aims to ensure that Council is able to meet the objectives outlined in the **Delivery Program** with its workforce.

Workforce planning is a continuous process of matching workforce requirements to organisational objectives, as well as analysing and forecasting the human resource implications when undertaking particular operational or strategic activities.

In developing and maintaining the **2018-2021 Workforce Management Plan**, consideration has been given to both internal and external factors that may affect Council's ability to meet its current and future workforce needs.

These factors include an ageing population, identified skills shortages, past recruiting experience, Council's financial position and also the expectations of the community.

The key strategies in the **2018-21 Workforce Management Plan** are:

Aligning human resources systems with contemporary practice

Ensuring alignment of human resource systems and practices to contemporary practice to support achievement of Council's vision.

Investing in our employees

Developing the capabilities needed of our people to ensure they can contribute to the achievement of Council's objectives at a high level of performance.

Attracting the best people

Attracting people with the right skills, knowledge and behaviours to ensure delivery of Council's operational and strategic plans

Retaining the right people

Retaining people with the right skills, knowledge and behaviours to ensure delivery of Council's operational and strategic plans

Developing our culture

Creating a work environment that fosters a constructive, safe, high performing culture and bring to life our organisational values and behaviours

Asset management

Asset Management Policy (the Policy)

Snowy Valleys Council's Asset Management policy and accompanying asset management framework establish the principles and direction for managing Councils infrastructure assets.

The policy's purpose is to meet the needs and aspirations of the community as expressed in the Community Strategic Plan in a sustainable manner – financially, environmental, economically and socially.

The policy outlines 16 Asset Management objectives aligned with the key themes of Value, Alignment, Leadership and Assurance.

Strategic Asset Management Plan (SAMP)

The Strategic Asset Management Plan (SAMP) is a high level plan which gives effect to the Policy by translating higher level Asset Management objectives into action plans, linked to a wide range of other corporate plans included in the IP&R process.

The Strategic Asset Management Plan sets out how Council will achieve its asset management objectives. The Plan also provides direction for 'downstream' activities such as the Portfolio Asset Management Plans (AMP), programs of work along with associated standards and specifications.

Snapshot of Current Asset Profile for SVC

ASSET CLASS	REPLACEMENT COST (\$,000)	DEPRECIATED REPLACEMENT COST (\$,000)	DEPRECIATED EXPENSE FOR CURRENT YEAR (\$000)
Transport <ul style="list-style-type: none"> • 729 km sealed roads • 464 km unsealed roads • 123 bridge & major culverts (7 timber) • 1 sealed, 1 grass aerodromes • 3781 culverts 	447,626	334,805	5,324
Water Supply <ul style="list-style-type: none"> • 7 treatment plants • 27 pumping stations • 8 dump points • 46 vent shafts • 280 km of mails 	84,982	56,494	1,553
Waste Water Services <ul style="list-style-type: none"> • 7 treatment plants • 27 pumping stations • 8 dump points • 46 vent shafts • 189 km of mains 	95,661	65,701	1,511
Stormwater <ul style="list-style-type: none"> • 67km of pipe & channel 	36,460	21,506	332

Asset management (continued)

ASSET CLASS	REPLACEMENT COST (\$,000)	DEPRECIATED REPLACEMENT COST (\$,000)	DEPRECIATED EXPENSE FOR CURRENT YEAR (\$000)
Buildings & facilities <ul style="list-style-type: none"> • 28 operational buildings • 18 public amenities • 8 community halls • 8 emergency facilities (RFS & SES) • 4 tourism/historical facilities • 1 childcare centre 	60,691	38,467	993
Parks & Open Space <ul style="list-style-type: none"> • 48 parks • 16 sporting grounds • 10 cemeteries • 6 tourism attractions • 5 community pools • 4 camping reserves • 4 caravan parks 	38,008	29,965	518
Plant, Fleet & Equipment	19,378	10,856	1,843
Waste Management <ul style="list-style-type: none"> • 5 Waste Transfer Stations • 2 Limited-landfills • 2 Waste Collection Vehicles 	3,597	3,066	55
Total	786,403	560,860	12,129

Major projects program 2018 - 2021

PROJECT	LOCATION	BUDGET	FUNDING PARTNER	2018/19	2019/20	2020/21
Adelong Creekscape Upgrade	Adelong	\$516,000	NSW Government Stronger Communities Major Project Program	•		
Brungle Playground Improvements	Brungle	\$5,000	NSW Government Stronger Communities Major Project Program	•		
Batlow CBD Masterplan and Amenity	Batlow	\$700,000	NSW Government Stronger Communities Major Project Program	•	•	
Tumbarumba Creekscape	Tumbarumba	\$425,000	NSW Government Stronger Communities Major Project Program	•		
Tumut Bull Paddock Improvements	Tumut	\$130,000	NSW Government Stronger Communities Major Project Program	•		
Jingellic Multi Use Track	Jingellic	\$35,000	NSW Government Stronger Communities Major Project Program	•		
Rosewood Golf Club	Rosewood	\$230,000	NSW Government Stronger Communities Major Project Program	•		
Tooma Recreational Area Improvements	Tooma	\$80,000	NSW Government Stronger Communities Major Project Program	•		
Tumut Pool - Stage 1	Tumut	\$1,008,000	NSW Government Stronger Communities Major Project Program	•	•	
Khancoban Streetscape	Khancoban	\$434,000	NSW Government Stronger Communities Major Project Program	•	•	
Tumut Montreal Community Theatre Upgrade	Tumut	\$331,000	NSW Government Stronger Communities Major Project Program	•		
Khancoban General Store	Khancoban	\$160,000	NSW Government Stronger Communities Major Project Program	•		
Brindabella Road Futures Plan	Tumut	\$308,000	NSW Government Stronger Communities Major Project Program	•		

Major projects program 2018 - 2021 (continued)

PROJECT	LOCATION	BUDGET	FUNDING PARTNER	2018/19	2019/20	2020/21
Talbingo Park Improvements	Talbingo	\$200,000	NSW Government Stronger Communities Major Project Program	•		
Tumbarumba Playground	Tumbarumba	\$80,000	NSW Government Stronger Communities Major Project Program	•		
Tumbarumba Mountain Bike Track	Tumbarumba	\$40,000	NSW Government Stronger Communities Major Project Program	•		
Adelong Caravan Park Redevelopment	Adelong	\$266,000	NSW Government Stronger Communities Major Project Program	•	•	
Tumbarumba Showground Redevelopment	Tumbarumba	\$1,000,000	NSW Government Stronger Communities Major Project Program	•	•	
Rosewood Playground Equipment	Rosewood	\$116,000	NSW Government Stronger Communities Major Project Program	•		
Tumut CBD Upgrade	Tumut	\$1,810,000	NSW Government Stronger Communities Major Project Program	•	•	
Batlow Cannery Clean Up	Batlow	\$500,000	NSW Government Stronger Communities Major Project Program		•	
Batlow Caravan Park Upgrade	Batlow	\$563,000	NSW Government Stronger Communities Major Project Program		•	
Batlow Library	Batlow	\$1,000,000	NSW Government Stronger Country Communities Program	•	•	
Tumbarumba Pump Track	Tumbarumba	\$149,500	NSW Government Stronger Country Communities Program	•		
Tumbarumba Sports Ground Upgrade	Tumbarumba	\$308,000	NSW Government Stronger Country Communities Program	•		
Tumut Bull Paddock Upgrades	Tumut	\$297,130	NSW Government Stronger Country Communities Program	•		

Major projects program 2018 - 2021 (continued)

PROJECT	LOCATION	BUDGET	FUNDING PARTNER	2018/19	2019/20	2020/21
Tumbarumba – Rosewood Rail Trail	Tumbarumba	\$4.9 million	Grant (NSW regional tourism infrastructure fund)	•	•	•
Tumbarumba Caravan Park Upgrade – Stage 2	Tumbarumba	\$3.817 million	Federal Infrastructure and Regional Development \$1.04M Council - \$1,243M Lessee Contribution - \$783k	•		
Tumbarumba Independent Living Units – Stage 2	Tumbarumba	\$1.125 million	\$500k – loan \$625k - reserve	•	•	



DELIVERY PROGRAM