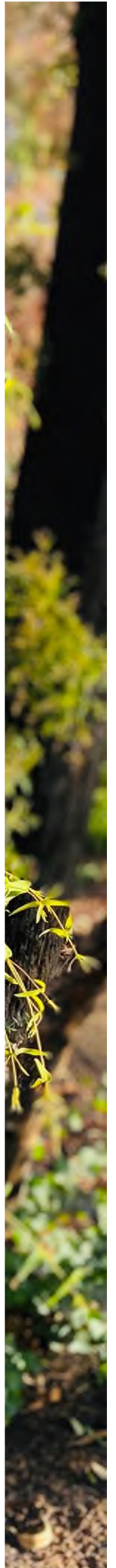




March 2021
**SUSTAINABILITY
PLAN**



SNOWY VALLEYS COUNCIL ROAD TO SUSTAINABILITY PLAN - V2 MARCH 2021

The table below provides a summary of the key actions Council intends to undertake to achieve its objective of *delivering sustainable best value to the community*.

Subject	Action	What?	Who?	When?
IP&R	Update LTFP	New and improved LTFP to be presented March 2021; scenario modelling for a variety of improvement actions	Coordinator Management Accounting	by March 2021
IP&R	Prepare SRV	Prepare new SRV and scenario model in LTFP Develop engagement plan Deliver community engagement Submit to IPART	CFO with input from all Managers CEO/CFO/Coordinator Communication & Engagement Councillors ELT	May 2021 to October 2021 Jan/Feb 2022
IP&R	Revise structure of Delivery Program	Revise the structure of Council's Delivery Program to focus on services (rather than Community Strategic Plan themes) to facilitate better strategic planning, aligning Council's activities with budgets	Coordinator Communication & Engagement	by February 2022
IP&R	Establish Integrated Water Cycle Management Strategy	Finalise a new integrated Water Cycle Management Strategy for the SVC local government area including strategic planning for water supply and wastewater services, financial planning etc.	Manager Utilities & Waste Business	by December 2021
IP&R	Establish process for 2022/23 IP&R documents	Establish community engagement plan Internally, the operational plan drives the establishment of the budget	Coordinator Communication & Engagement	by September 2021
Funding and revenue	Manage Reserves	Update reserves policy with view to sustainability, model reserve movements over the next 10 years and propose alternative funding models Utilise developer contributions to fund projects and upgrades	CFO EDC&C EDIS	by June 2021 Ongoing
Funding and revenue	Review fees and charges	Review of all fees and charges and benchmark against other Councils Establish the full cost of all services and raise fees and charges where applicable until they cover costs while considering community service obligations Council makes fully informed decisions about subsidising services	All Managers All Coordinators	by November 2021
Funding and revenue	Continue to pursue operating grants	Continue to pursue operational grant funding Review all new and upgrade proposals for sustainability criteria prior to funding submission and clearly document this in submissions and project plans	ELT All Managers PMG	Ongoing
Funding and revenue	Pursue commercial business opportunities	Proactively pursue commercial opportunities to realise economies of scale and generate commercial returns to support other areas of Council Decline commercial works that don't return profit margins at level set in SVC commercial works strategy	EDIS	Ongoing
Operational Expenditure	Review Council's procurement processes	Review procurement framework and implement improved procurement processes, including utilising enterprise system capabilities	CFO Coordinator Management Accounting	by December 2021
Operational Expenditure	Reduce operational employee costs	Evaluate and review all vacancies with a view to operational savings upon review of service levels Reduce employee costs through a review of workforce numbers, work patterns, benefits and restrictions around workforce and wages Evaluate and set new and improved employee cost savings target (>1.5% pa.) Ensure employee costs are capitalised where appropriate	Coordinator People & Culture ELT All Managers All Coordinators	Ongoing by June 2022
Operational Expenditure	Reduction of excess leave balances	Set excess long service leave reduction target (>20%) for 2021/22 Set annual leave and Toil/RDO balance reduction target (>10%) for 2021/22	ELT	by June 2022
Operational Expenditure	Allocate overheads and direct costs	Review allocation of overheads and direct costs to better reflect actual costs of services Allocate appropriate overheads across the entire organisation, including capital projects and commercial works	Coordinator Management Accounting	by June 2021 depending on enterprise system improvements
Operational Expenditure	Capture savings	Identify operational cost saving opportunities and efficiencies, capture savings rather than re-investing Renegotiate supplier contracts (enterprise system, IT, utilities, phones, fleet, waste, project management etc.) with a view to cost savings Set savings targets (>2.5%) for individual managers and coordinators	All Managers ELT CFO	Ongoing by June 2022
Cash	Optimise working capital	Optimise working capital by maximising collections, timely billing, timely recouping of expenditure, extension of creditor payment terms to commercial terms and reduction of payment cycle frequency	Coordinator Financial Accounting	Ongoing
Cash	Maximise Investment Returns	Maximise investment returns balanced against risk and policy requirements	Coordinator Financial Accounting	Ongoing

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Subject	Action	What?	Who?	When?
Projects, programs, capital works	Review Advocacy Plan	Review current advocacy priorities in the context of the Sustainability Plan	Council ELT	by June 2021 (current Council) by June 2022 (new Council)
Projects, programs, capital works	Enable Program Management Group	Enable fully functional PMG, including systems and processes	Program Manager	by June 2021
Projects, programs, capital works	Implement whole of life costing model	Consistently follow Council's gated project assessment framework and implement compulsory whole-of-life costing model	PMG	by June 2021
Projects, programs, capital works	Review and reduce current project delivery program	Review projects and programs based on capacity to deliver	EDIS	by June 2021
Projects, programs, capital works	Prioritise capital renewal projects	Restructure the capital projects plan around essential assets	EDIS Manager Technical Services	by June 2021
Service Levels	Assess holding costs	Assess holding costs of all non-income producing assets vs. current and future needs and consider divesting where financially unsustainable	Coordinator GIS & Assets CFO	by December 2021
Service Levels	Prepare Service Management Plans	Finalise SMPs for all Council services Review and report on alternative delivery options for ALL services Submit to Council proposals for at least 10 opportunities for service level reduction and asset rationalisation with a total value >\$1M	ELT All Managers All Coordinators	by June 2021 by September 2021
Service Levels	Divest services	Divest low-value services Prioritise service delivery of those services that promise the highest gains or savings	Council ELT	by June 2022
Service Levels	Define maintenance management systems	Finalise maintenance management systems for transport, drainage, open space and facilities asset classes Establish business case for integration of service management into Council's enterprise system Effect integration of system into Council's enterprise maintenance module - pending review of Council's enterprise system continuation	Manager Works Delivery Manager Utilities, Open Space & Facilities	by November 2021
Service Levels	Needs analysis for recreational activities and community buildings	Undertake a needs analysis for recreational activities and community buildings, considering asset renewal needs, potential new/upgrade assets to meet community needs, opportunities for disposal etc. as part of preparing the Open Space and Facilities SMP	Manager Utilities, Open Space & Facilities Manager Technical Services	by December 2021
Service Levels	Improve data collection	Improve data collection about effectiveness, efficiency of services and other key performance drivers to allow for informed decision-making Implement Service Dashboards Focus reporting on operating performance ratios, own-source revenues and long-term sustainability	All Managers Enterprise Systems Manager ELT	by June 2022
Service Levels	Review corporate service model	Investigate shared service arrangements for corporate support functions	ECOS CFO EDC&C	by June 2022
Service Levels	Empower community groups	Enable community groups to deliver projects and events that sit outside Council's responsibility	Manager Growth & Activation	by December 2021
Service Levels	Digital transformation	Continue to identify improvement opportunities and deliver digital transformation projects for internally and for community-facing services	Manager Customer & Technology Enterprise Systems Manager	Ongoing Quarterly progress report
Strategy	Undertake community engagement	Undertake community engagement about options to improve sustainability in conjunction with 2021/22 budget and new IP&R	Coordinator Communication & Engagement	April 2021 to December 2021
Strategy	Review Enterprise System	Review utilisation of enterprise system and system modules and how they can support sustainability targets Establish business case for continuation of Council's enterprise system (or otherwise), including resourcing Reconsider all Council systems, reduce systems in use and integrate with Council's enterprise system	Manager Customer & Technology Enterprise Systems Manager ELT	by November 2021 and ongoing
Strategy	Establish strategic business plans	Strategic business planning for all business units including sustainability proposal, particularly those that have a commercial aspect and non-core Council business	All Managers ELT	by December 2021
Strategy	Define funding strategy	Define funding needs and develop a funding strategy that includes operational and capital funding and delivers on Council sustainability targets	CFO	by June 2022

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Subject	Action	What?	Who?	When?
Strategy	Culture transformation	Continue to focus organisation on positive work culture and employee engagement concentrating on sustainability, business improvement, alternative ways of working, performance management framework, accountabilities and link to strategic plans Develop a program of initiatives and a change management program	ELT Coordinator People & Culture	Ongoing by September 2021
Strategy	Review Council's overall risk profile	Utilise Enterprise Risk Management Framework to assist in identifying and exploiting opportunities for new or increased revenue streams and expenditure reductions	Coordinator Governance & Risk All Managers	by June 2022



SUSTAINABILITY PLAN March 2021

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