

Delivery Program Half Yearly Progress Report July – December 2021



CONTENTS

Acknowledgement of Country	2
Introduction	3
Financial Summary	4
How to read the Half Yearly Progress Report	6
Progress Summary	7
Progress by Strategic Theme	
Towns and Villages	8
Growth Through Innovation	11
Our Natural Environment	14
Communications and Engagement	16
Our Infrastructure	20
Capital Works Progress Summary	23

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.



Painting: Bigambul woman, Cheryl Moggs, from Goondiwindi

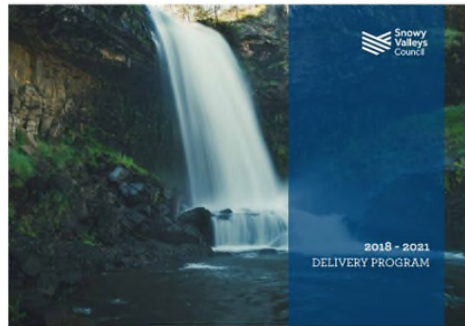
INTRODUCTION

About Snowy Valleys Council's Half Yearly Progress Report

An Operational Plan and budget is prepared by Council each year. It details the actions Council will undertake each financial year to achieve the longer-term strategic goals of the Community Strategic Plan and principal activities contained within the Delivery Program 2018-21.

Council produces a half yearly progress report to provide a snapshot of progress against the Snowy Valleys Council 2021-22 Operational Plan and Delivery Program. Actions in the 2021-22 Operational Plan half yearly report are from 1 July 2021 to 31 December 2021.

Council's half yearly progress report is prepared in accordance with s404 (5) of the Local Government Act and the NSW Office of Local Government's Integrated Planning and Reporting (IP&R) Framework and Guidelines.



FINANCIAL SUMMARY

Council adopts its original budget in June annual, forecasting the known income, operational expenses, and capital works for the coming financial year. Through the Quarterly Budget Review process reported to Council, Council reviews and adjusts the original budget in order to manage variations that occur as a result of receiving grant funding, recognising increased/decreased expenditure and income and/or Council resolving to adjust expenditure.

A REVIEW OF COUNCIL'S YEAR TO DATE FINANCE POSITION

The original 2021-22 budget forecast a surplus of \$17m, including income received as grants for the purpose of building new or replacement assets. Funding received for capital items is reported in Council's overall operational result.

When excluding funding received for capital grants, the original budget forecast a deficit of \$1.8m.

At the end of quarter two, the proposed adjustments to the 2021-22 budget include:

\$6m in additional income

- \$4.5m EPA Bushfire Green Waste Clean-Up Grant
- \$320k EPA Bushfire Recovery Grant
- \$275k Road Safety Grants
- \$910k Local Roads & Community Infrastructure Program (LRCI) Grants

\$190k in additional operational expenditure

- \$15k SRV application
- \$150k Technology uplift phase 2
- Development of Disability Inclusion Action Plan (DIAP)

\$10.3m in additional capital expenditure

- \$4m Batlow Caravan Park - Itinerant Worker Accommodation (previous grant income recognised in Original Budget)
- \$4.5m EPA Bushfire Green Waste Clean-Up Grant
- \$320k EPA Bushfire Recovery Grant – Council Landfill upgrade
- \$275k Road Safety Grants - McCauley School Capper St Pedestrian Crossing Upgrade, Bridge St Tumbaramba Crossing Install Kerb Blisters
- \$910k LRCI Grants – Rifle Range Road and Grahamstown Road, Khancoban Toilet Upgrade
- \$11k Elm Drive Public Toilets - Replace asbestos ceiling



Year to Date Result for December 2021

Overall Council Summary

Account Description	Actual YTD	Budget YTD	% Variance YTD	\$ Variance YTD	Original Budget 21PJBD
Income					
Rates, Levies & Annual Charges	19,109,495	19,153,706	-0.23%	(44,211)	18,529,229
User Charges & Fees	6,059,757	8,820,994	-31.30%	(2,761,236)	16,545,892
Interest & Investment Revenue	89,279	220,000	-59.42%	(130,721)	410,000
Other Income	3,074,811	521,645	489.45%	2,553,166	817,289
Operating Grants & Contributions	4,650,957	3,942,578	17.97%	708,379	10,740,156
Capital Grants & Contributions	7,164,142	7,699,500	-6.95%	(535,358)	19,053,000
Internal Income	5,309,478	4,916,196	8.00%	393,282	8,013,727
Profit on Sale/Disposal	0	5,000	-100.00%	(5,000)	10,000
Total Income	45,457,919	45,279,617	0%	178,301	74,119,293
Expenses					
Employee Costs	10,026,111	7,758,667	-29.22%	(2,267,444)	16,301,088
Materials & Contracts	9,964,088	12,733,063	21.75%	2,768,975	18,569,822
Depreciation & Impairment	5,674,604	5,921,750	4.17%	247,146	10,825,000
Other Expenses	3,304,861	3,529,732	6.37%	224,872	6,388,776
Interest & Investment Losses	211,025	273,696	22.90%	62,671	367,055
Internal Expense	4,855,304	5,892,463	17.60%	1,037,159	4,428,402
Loss on Sale/Disposal	253,294	0	0.00%	(253,294)	0
Total Expenses	34,289,286	36,109,371	5%	\$1,820,086	56,880,143
Operating Result	11,168,633	9,170,246	22%	1,998,387	17,239,150
Result after Capital Items	4,004,491	1,465,746	-173%	(1,354,721)	(1,823,850)

END OF YEAR FORECAST

The projected 2021-22 result is forecast to be a surplus of \$29.7m including income received as grants for the purpose of building new or replacement assets. When excluding funding received for capital grants, the revised forecast is a deficit of \$3.4m.

UNRESTRICTED CASH

Unrestricted cash reserves are estimated to be \$2.9m at year end, which is within Council policy requirements.

Unrestricted cash is to be available to cover unexpected and emergency expenses that are not provided for in the annual budget or an available reserve. The level of unrestricted cash fluctuates during the year depending on cash receipts and cash payments, adherence to capital budget plans and Council decisions where reserve funding is allocated.

CAPITAL BUDGET

18% of the projected capital budget has been expensed at the end of December 2021, with 43 of the 49 of Capital Works projects either in progress (on track) or completed. A number of capital grant funded projects have been received and included in the revised Capital Works Program. It is anticipated these projects will be completed in the second half of the financial year.

Major disruptions to the Capital Works program schedule were experienced in quarter 2 due to the wet weather pattern (La Nina) impacting work plans and the availability of staff due to COVID-19 isolating requirements.

Most projects are currently now On Track for completion in 2021-22, though pending on weather conditions and staff availability, there is a risk for some Capital Works Projects that may continue as a project in the 2022-23 Operational Plan.

WATER FUND

The Water Fund Income is 2% below budget and expenditure is 7% below budget.

SEWER FUND

The Sewer Fund Income is 4% above budget while expenditure is 2% below budget.

HOW TO READ THE HALF YEARLY PROGRESS REPORT

This report is divided into five (5) themes from the Snowy Valleys 2028 Community Strategic Plan:

1. Town & Villages
2. Growth Through Innovation
3. Our Natural Environment
4. Community & Engagement
5. Our Infrastructure

SNAPSHOT

Each theme contains an overall snapshot of the actions and their status as at 31 December 2021.

Status	Status Description
Completed	Work for this action has been completed
Progressing – On Track	Work is on this action is progressing to schedule
Progressing – behind scheduled	Work on this action has been delayed but is ongoing with a defined completion date and may be carried forward to 2022/23 for completion.
Not Progressing – Not yet due to commence	Work on this action has stopped, or is delayed with an unclear completion date
Unable to commence	Work was not due to commence or was unable to commence (out of council's control)

HIGHLIGHT ACHIEVEMENT TABLE

The snapshot is followed by a table of highlights achieved during the reporting period against the principle activities of the Delivery Program 2018-2021.

Delivery Program 2018-21	The principle activity from the Snowy Valleys Council Delivery Program 2018-22 Council is committed to achieving
Code	Each Operational Plan action is coded so it can be easily traced back to the Delivery Program
Operational Plan	The specific action in the <i>Operational Plan</i>
Comment at 31 December 2021	A short highlight comment about the progress of the action during the reporting period

PROGRESS SUMMARY

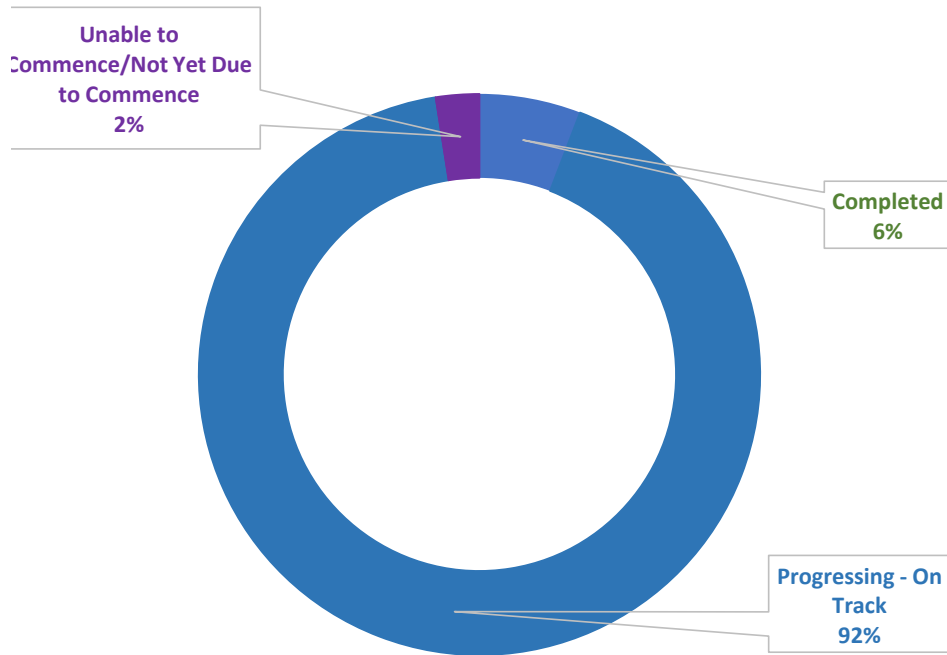
In summary, the Operational Plan 2021-22 contains:

- 120 action items detailing the delivery of Council's service to the community
- 49 Capital Work Projects worth \$35,410,939

Overall, at the halfway mark of the reporting period, Council is tracking well against our targets in all categories.

117 out of the **120** Operational Plan actions are on track for completion or completed. Of 120 actions in the Operational Plan 2021/22, 97% were marked as 'Completed' or *Progressing – On Track* at 31 December 2021.

Approximately 2% of Operational Plan actions were marked '*Not progressing*' or '*Unable to commence*' at the end of this period.



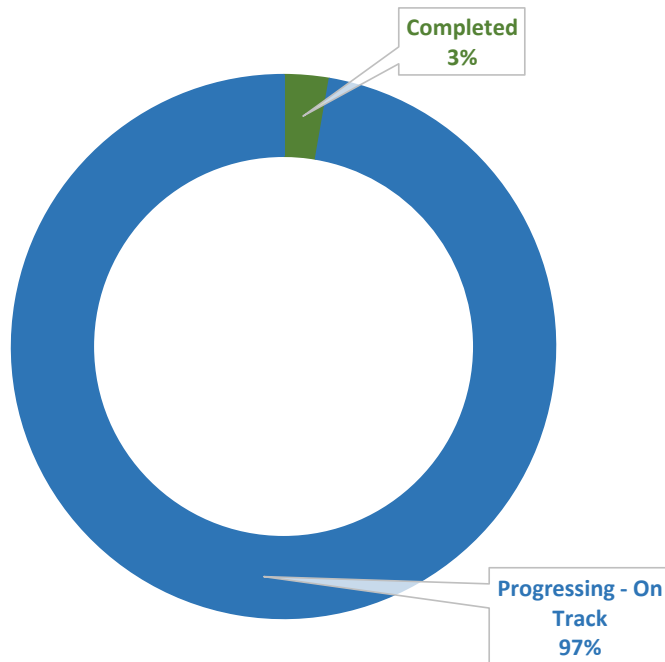
Overall Operational Plan Actions Status	No. of Actions	%
Completed	7	6
Progressing – On Track	110	92
Progressing – behind schedule	0	0
Not Progressing	0	0
Unable to Commence/Not Yet Due to Commence	3	2

1. TOWNS & VILLAGES

We celebrate and nurture the unique character of our towns and villages

Our community wanted to have a sense of community and belonging, where people are friendly and support each other. The Communities desired to retain their own identity and have a fair resource allocation across the Snowy Valleys Region. Our community wanted promotion of arts and cultural activities, events to bring people together and to promote the offerings of our beautiful region. Local history and heritage are important to the community, as well as services which support wellbeing of local people through our libraires, childcare and aged care.

TOWN & VILLAGES SNAPSHOT



Status	No. of Actions	%
Completed	1	3
Progressing – On Track	36	97
Progressing – behind schedule	0	0
Not Progressing	0	0
Unable to Commence/Not Yet Due to Commence	0	0

TOWN & VILLAGES HIGHLIGHTS

To ensure progress towards achieving initiatives and commitments outlined in the Delivery Program 2018-2021, Council has 37 operational plan actions within the TOWN & VILLAGES strategic theme.

A summary of achievements against the principle activities of the Delivery Program are outlined in the table below.

Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlights	Comment at 31 December 2021
1.1	Create welcoming towns and villages that are vibrant, accessible, and foster a sense of community.	1.1.2	Facilitate delivery of Council funded Community Grants Programs	In August 2021, Council awarded 23 Community Grants. <ul style="list-style-type: none"> ▪ 12 Community strengthening grants - worth a total of \$78,968 ▪ 6 Capital sports grants - worth a total of \$39,998. ▪ 5 heritage grants - worth a total of \$13,000.
1.2	Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life	1.2.5	Provide contemporary library to the community through library services at Adelong, Batlow, Tumbarumba, Tumut and Talbingo.	Across SVC's 5 libraries, there were a total of approximately 13,298 visitors. COVID restrictions/Health Orders meant that libraries were required to restrict access, reducing the number of people accessing the library in a casual manner.
		1.2.6	Deliver a Community Transport service	Community Transport provided an estimated 790 trips for community members by the end of September 2021. In July 2021, SVC's client satisfaction survey demonstrated that clients valued Council's Community Transport by giving a high rating for its service delivery.
1.3	Protect and preserve local history and heritage	1.3.1	Work in partnership with the Aboriginal Community to promote, protect and preserve local history and heritage	Council's Reconciliation Action Plan (RAP) was developed in Quarter 1. Recommendations for SVC Reconciliation Action Plan (RAP) were received from Reconciliation Australia which will be reviewed further by the committee members in Quarter 3. The Aboriginal Liaison Committee conducted 3 meetings during this reporting period.
1.4	Expand, support and encourage arts and cultural events, activities and creative opportunities	1.4.1	Encourage arts, cultural and heritage events, activities and creative opportunities in partnership with others	Council assisted community groups in applying for the Black Summer Bushfire and Regional Event Acceleration Funding. Recovery and Resilience Funding of \$62,500 was awarded to 16 community groups. Due to the COVID pandemic, there was a reduction in the number of events held in this reporting period.
1.5	Support and promote events and festivals	1.5.4	Deliver two Winter Bites Festival events funded by the National Bushfire Recovery Agency at the following locations: Adelong & Batlow.	Delivery of the Winter Bites Festival was delayed due to COVID restrictions. New dates will be confirmed in the future depending on the approval from the funding body for the dates proposed in the funding deed variation.

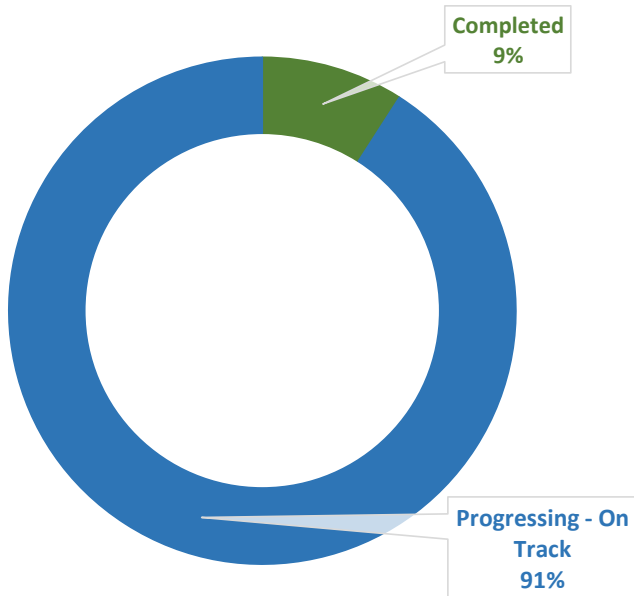
Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlights	Comment at 31 December 2021
		1.5.5	Support the implementation and success of Visit Snowy Valleys Tourism Brand and Marketing Strategy.	Assessments and improvements to 'Visit Snowy Valleys' website were planned. Over 67,000 people were reached from Visit Snowy Valleys Facebook posts, 86,000 from Instagram posts and over 16,000 people reached from the <i>best performing post</i> this reporting period.
1.6	Support and partner with other agencies to ensure community safety	1.6.4	Convene the Snowy Valleys Council Local Emergency Management Committee and provide Exec Support in line with the State Emergency Rescue Management Act.	Formal scheduled Local Emergency Management meetings were held in September and December 2021. Additional meetings were held to address COVID impacts to the community with specific items relating to the VISY Major Shut Down (MSD) and Snowy 2.0.
1.7	Manage Council's resources in a manner which is equitable and ensure organisational sustainability	1.7.2	Commence progress for applying a variation to Special rates for implementation in the next Council's term.	Community Engagement Phase 2 was completed on 28 November 2021. Council officers and external consultants are now preparing the special rate variation application to IPART for presentation to Council in January 2022.
		1.7.4	Provide local apprenticeship, traineeships, cadetships, and work experience opportunities at Council.	Council continues to implement the Entry Level Program. Existing entry level apprenticeship and traineeship positions are currently being recruited. There have been some delays to new traineeships due to availability of appropriate traineeship courses. Due to Covid-19 no face-to-face promotional activities had occurred, though Council has been liaising directly with local schools regarding these opportunities.
1.8	Advocate for and supports the provision of affordable housing in our towns and villages	1.8.1	Promote residential housing development opportunities, including the promotion of Stage 3 of the Snow View Estate, Tumbarumba.	Council continues to progress Snow View Estate in Tumbarumba. Preparation of the civil works design to enable construction is at the final stage. All the available lots for stage 3 have been sold.
		1.8.2	Continue to provide assisted living facilities at Rotary Place, Tumbarumba	There are no current housing vacancies at Rotary Place Assisted Living Facility in Tumbarumba. There are currently 2 applicants on the waiting list. The annual satisfaction survey disseminated in August 2021 received no negative feedback from the residents of the retirement village.
1.9	Provide a planning and development framework which protects the local amenity while supporting sustainability growth and an appropriate balance of land use	1.9.2	Develop new draft Local Environment Plan that harmonises current Tumut LEP and Tumbarumba LEP.	During quarter 2 reporting period, Council adopted the draft Rural Lands Study that will inform rural zoning, minimum lot sizes and land use activities in the rural zones within the LGA. This document was placed on public exhibition for a period of 56 days during December 2021.

2. GROWTH THROUGH INNOVATION

We have economic development activities which provide community longevity, vibrancy and a sustainable future.

Our community wanted economic development activities which provided community longevity, vibrancy, and a sustainable future. Desired outcomes included supporting existing industries while attracting young families, delivering sustainable tourism initiatives, and advocating for improved telecommunication services.

GROWTH THROUGH INNOVATION SNAPSHOT



Status	No. of Actions	%
Completed	1	9
Progressing – On Track	10	91
Progressing – behind schedule	0	0
Not Progressing /Not yet due to start	0	0
Unable to Commence	0	0

GROWTH THROUGH INNOVATION HIGHLIGHTS

To ensure progress towards achieving initiatives and commitments outlined in the Delivery Program 2018-2021, Council has **11** actions within the GROWTH THROUGH INNOVATION strategic theme.

A summary of achievements against the principle activities of the Delivery Program are outline in the table below.

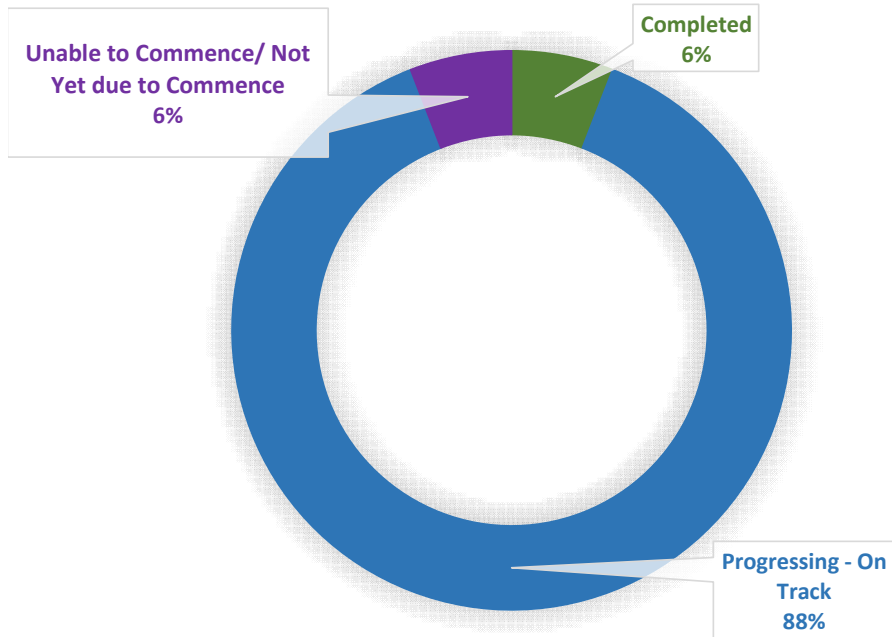
Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlight Achievement	Comment at 31 December 2021
2.1	Develop strong relationships with local industry, organisation and government to ensure a sustainable local economy	2.1.2	Continue to partner with Destination NSW and Riverina Murray to grow the tourism industry in our region	The boundary change for Snowy Valleys to be part of Destination Southern NSW (DSNSW) was announced to commence from 1 July 2022. Engagement with DSNSW and Destination Riverina Murray (DRM) to discuss and plan for change in the Destination Network has commenced. Initial discussions with Destination Networks to develop Destination Marketing Plans have commenced.
2.2	Encourage sustainable tourism initiative which create employment and boost the local economy	2.2.4	Actively pursue opportunities to promote the region	Council tourism staff continue to participate in the State and National media outreach program. As a result, Council participated in the 'Feel NSW' campaign and Country Change promotions and secured coverage in Australian Country Magazine, Fishing Australia TV episode, Regional Lifestyle Magazine and GoRegional promotions. The SVC Region also featured in the QANTAS Insider which was released in November 2021. Promotion and support for the Snowy Valleys Sculpture Trail was also a focus during the second quarter.
2.3	Promote, support and attract local small business	2.3.1	Deliver business support that includes facilitation of the easy-to-do-business program, business planning support and working with the chambers of commerce on targeted initiatives.	'The Festival of Place - Summer Night' Funding Program, offered by the Department Planning Industry & Environment was rewarded, in partnership with Chambers of Commerce funding to deliver Snowy Valleys Night Market events on 25 March 2022 and 23 April 2022. Capacity building with small businesses will be a focus for this project.
2.4	Lobby for better telecommunication services	2.4.1	Advocate for better telecommunications coverage including potential connectivity improvements/blackspot reduction	Ongoing advocacy and communication with Telstra and other telco agencies was completed. A new base station will be built at Maragle under the black spot program. There will also be additional infrastructure installed at Carabost and although outside the Snowy Valleys LGA, it will provide for additional communications and connectivity on an important transport corridor for visitors and residents. Two new package plants are also being proposed to assist in communications improvement associated with Snowy Hydro 2.0.

Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlight Achievement	Comment at 31 December 2021
2.5	Partner with local education instructions to facilitate opportunities for residents to access education, training and employment opportunities for future generations	2.5.1	Advocate for the development of a Country University Centre and a Softwoods Centre of Excellence	Council is part of the Southwest Slopes Forestry Hub (now called Murray Region Forestry Hub) which advocates for increased resources and recognition of the Softwoods Industry. Currently there is no funding available for a Country University Centre. Council will continue to participate in the group and advocate for this project.
2.6	Explore new and innovative approaches to economic development to enhance skills and provide broader employment opportunities for future generations	2.6.1	Implement the Investment Attraction Strategy, with a focus on a short-term accommodation investment strategy	Axsia Accommodation Strategy is currently in its final stages of development. Talbingo West Masterplan was out for public comment and is currently being reviewed.

3. OUR NATURAL ENVIRONMENT

We care and protect our natural environment to ensure future generations can experience and enjoy its beauty.

Our community wanted to ensure that cleanness of local waterways, lakes and streams. Desired outcomes was to have opportunities to make use of our natural environment for sustainable recreation activities and to protect and promote the beauty of Snowy Valleys natural environment to locals and visitors.



Status	No. of Actions	%
Completed	1	6
Progressing – On Track	15	88
Progressing – behind schedule	0	0
Not Progressing /Not yet due to start	1	6
Unable to Commence	0	0

Item Not Progressing /Not Yet due to Start		
OP Code	Action	Reason
3.2.2	Deliver a community Waste Education Program, including the promotion of the Zero Waste Strategy and FOGO, via schools and events	Progressed discussion with SVC schools for delivery in Term 1 and 2 of 2022 however the continuing changes to the Covid-19 response may delay or cancel implementation. No activities were undertaken in Quarter 2 due to Covid-19 restrictions.

OUR NATURAL ENVIRONMENT HIGHLIGHTS

To ensure progress towards achieving initiatives and commitments outlined in the Delivery Program 2018-2021, Council has **17** actions within the OUR NATURAL ENVIRONMENT strategic theme.

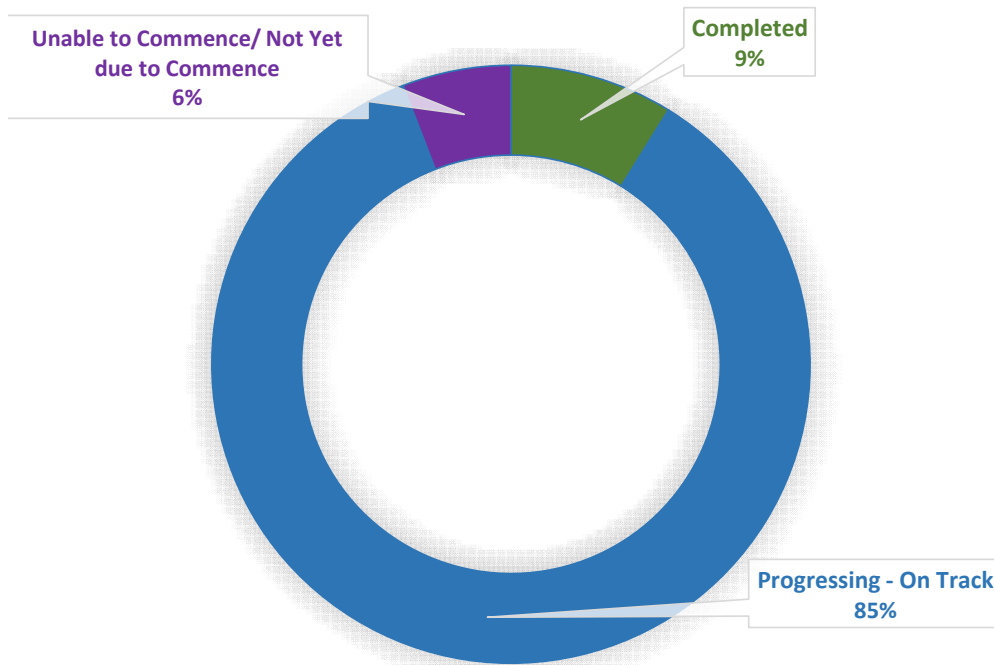
A summary of achievements against the principle activities of the Delivery Program are outlined in the table below.

Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlight Achievement	Comment at 31 December 2021
3.1	Demonstrate leadership in environmental sustainability by reducing Council's carbon footprint	3.1.1	Investigate opportunities to utilise renewable and clean energy options for the operation of new and existing Council assets and facilities	Grant funding was received for renewable energy on the Ournie Hall rebuild. Funding has been applied for other Council facilities to increase Council's use of renewable energy (solar). Renewable energy is being incorporated into designs for the Evacuation Centre and pools where appropriate.
3.2	Promote programs and initiatives which encourage more sustainable living	3.2.1	Deliver an efficient recycling and waste recovery service across the LGA, with increased access to recycling opportunities	Six additional mini-Community Recycling Centre (CRC) stations were installed at libraries and information centres around the LGA. Waste Weekends have been changed to the new voucher system, which is working well and is more efficient and safer. These changes have allowed more time for users to utilise recycling opportunities when redeeming vouchers and delivery of waste to Resource Recovery Centres. Up to 31 December 2021, 755 vouchers had been redeemed.
3.3	We sustainably manage waste through a commitment to resource recovery and best practice waste management	3.3.2	Commence rehabilitation of closed landfill sites via implementation of recommendations of risk assessment	Rehabilitation of the closed Adelong and Rosewood Landfills with composted green waste materials for revegetation has progressed. 2 of 8 recommendations from a risk assessment of both old landfills have been completed and 1 of 4 recommendations have been implemented at Rosewood to revegetate uncovered area.
3.4	Protect and manage local air quality, waterways, rivers and streams	3.4.1	Maintain Council's water supply systems in accordance with industry standards and relevant environmental legislation	Delivery of the water supply treatment and distribution systems continue with no significant issues. There were no concerns with general maintenance activities and attendance to system faults. The average water consumption by connection was 195 Kiloliters per connection.
3.5	Partner and support other agencies to protect local fauna and biodiversity ecosystems	3.5.1	Continue implementation of Council's Weed Action Plan	Council entered into a new funding agreement with Local Land Services for the 2021-2022 financial year period and continues to work through the milestone commitments under that plan.

4. COMMUNICATION & ENGAGEMENT

We have engaged communities that actively participate in local decision making

Our community wanted to have the opportunity to be involved in the engagement activities which inform Council decision making and be involved in committees which provide direct advice to council on local issues. Desired outcomes included to be communicated to in a timely manner on all Council decisions and for Councillors, the Council Executive, and staff to be accessible and open to listening.



Status	No. of Actions	%
Completed	3	9
Progressing – On Track	29	85
Progressing – behind schedule	0	0
Not Progressing /Not yet due to start	2	6
Unable to Commence	0	0

Items Not Progressing / Not Yet due to Start		
OP Code	Action	Reason
4.5.1	Implement a Councillor Professional Development Program	Council election deferred to 4 December 2021. Onboarding for Councillors planned for January - March 2022; professional development plans to be developed by 30 June 22
4.5.8	Review and update the Advocacy Plan as part of the Delivery Program	The review of advocacy priorities will be undertaken with the new council in Quarter 3/Quarter 4 as part of the Delivery Program preparation.

COMMUNICATION AND ENGAGEMENT HIGHLIGHTS

To ensure progress towards achieving initiatives and commitments outlined in the Delivery Program 2018-2021, Council has **34** actions within the COMMUNICATION & ENGAGEMENT strategic theme.

A summary of achievements against the principal activities of the Delivery Program are outlined in the table below.

Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlight Achievement	Comment at 31 December 2021
4.1	Partner with local communities to create an ongoing culture of engagement to aid Council decision making	4.1.2	Deliver Council meetings that facilitate community access and engagement	Ordinary Council Meetings were held virtually on the second last Thursday of each month from July – December 2021. Council meetings in this period have been held virtually in response to the current NSW Public Health Order and as such, there has been no public gallery. At half yearly reporting, 424 viewers tuned in to watch the Ordinary Meetings online and 80 viewers tuned in to watch the Extraordinary Meeting Online on 7 October 2021.
4.2	Deliver a communication strategy which ensures the community receives information in a timely and convenient manner	4.2.1	Deliver proactive, deliberate, and sustained communication to the community about Council's services, projects and events across digital communication channels	Council created 202 Facebook Posts during quarter 2 (-17 from Quarter 1). Audience (followers) increased to 6,818 (+169 in Quarter 1). 231,244 people were delivered Council content on Facebook during Quarter 2. Active engagement with Council content was 41,264, a reduction of 8,012 from Quarter 1. 63 Instagram posts were created in Quarter 2 (-1 from Quarter 1). 242 people were delivered Council content on Instagram. Audience (followers) increased from 3,267 to 3,533 (+266). Website users in Quarter 2 were 21,877 (-598 from Quarter1). 13 projects/documents were placed on public exhibition on the Your Voice platform during Quarter 2 (+4 from Q1), resulting in 1,485 visits (+257 from Q1) and 515 document downloads (+81 from Q1). 119 submissions were received in response to the exhibition period.
4.3	Council has sound organisation health and has a culture which promotes action, innovation, accountability, and transparency	4.3.3	Boost revenue available for Council projects through targeted grant application and acquittal of grants received.	Eight grant applications were submitted in the first quarter of 2021-22 to the value of \$10,176,025. These projects included safety improvements at two local schools, five road upgrades and the upgrade to a sporting facility. 10 project applications to the value of \$5,175,021 were submitted in the second quarter, which includes upgrades of 2 roads, upgrade of a pool filtration plant, funding of Australia Day 2022, upgrades to 2 sporting facilities, and 3 school bus shelter projects.

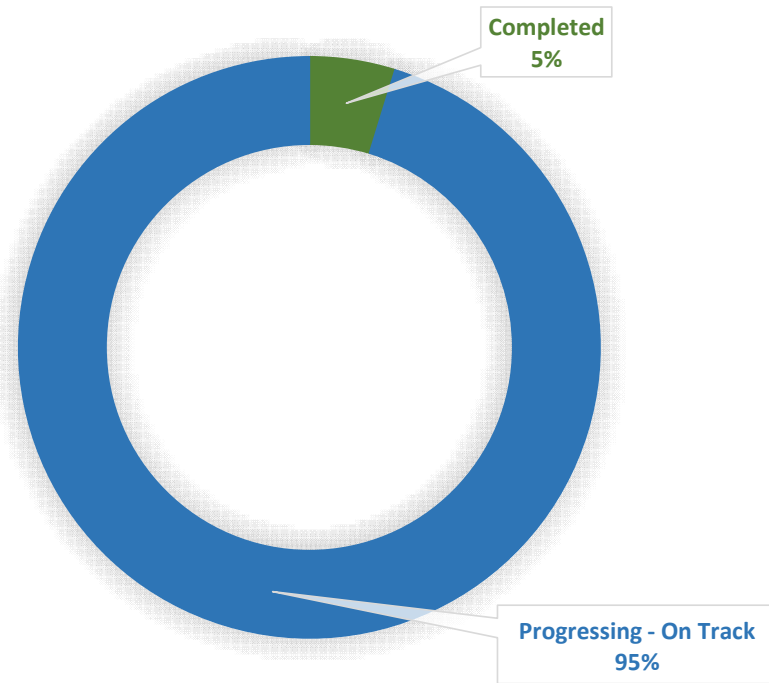
Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlight Achievement	Comment at 31 December 2021
		4.3.7	Produce and publish Council's Annual Report in accordance with the Local Government Act 1993	SVC's 2020/21 Annual Report including the State of Environment Report was presented and endorsed by Council at the November 2021 Ordinary Meeting (Resolution No. M253/21). A copy of the reports have been uploaded on council's website and submitted to the Office of Local Government on 29 November 2021.
4.4	Provide a high level of customer service to the community	4.4.2	Implement 2021-22 actions from Customer Experience Strategy	90% of SVC's Customer Experience Strategy has been implemented.
4.5	Council demonstrates strong leadership through a governance framework which drives progress towards achieving the community vision	4.5.7	Fulfill all Integrated Planning & Reporting requirements, including preparation of the End of Term, Community Strategic Plan, Delivery Program and Resourcing Strategy	End of Term Report was presented and endorsed by Council at the November 2021 Ordinary Meeting (Resolution No. M250/21). A copy of the report was uploaded onto Council's website. The draft Community Strategic Plan is being reviewed by Council's Executive Team and will be presented to new Council in Quarter 3. Development of new Integrated Planning & Reporting suite continues, which will include a consultation activities to support the development of the Delivery Program and Resource Strategy in Quarter 3 and Quarter 4.
		4.5.10	Enhance and maintain an efficient Information Management System for Council.	Implementation of new 1:1 training with new staff members is captured within first week of commencing employment with Snowy Valleys Council. Meeting with Children Services and Multi Service Outlet (MSO) employees to better understand their record keeping issues and scope of work required to migrate all records across to ECM and what specific training is needed. Stocktake of records is in the progress to move old records to either State Archives, destruction or safe keeping depending on retentions.
		4.5.11	Facilitate the Program Management Group (PMG) to oversee the delivery and management of Council's program of projects	There are currently 64 projects being delivered by Snowy Valleys Council with a total of \$74,702,319. There have been 12 projects completed to the value of \$3,489,238. The PMG will be redundant as of 1 January 2022 and replaced with relevant project governance forums in line with the updated Project Management Framework.

	Delivery Program 2018-2021	Code	Operational Plan 2021/22 Action Highlight Achievement	Comment at 31 December 2021
4.6	Council builds strong relationships with other organisations to advocate for our communities	4.6.2	Undertake advocacy initiatives in accordance with the priorities as adopted in the Advocacy plan	<p>Brindabella Road Safety Upgrade: Following advice of \$3M funding from Transport for NSW Fixing Local Roads Program, an Independent Project Review was requested by SVC and provided by Agent Engineering Consulting. Follow ups by CEO to ACT Government requesting collaboration re \$3m in funding under the Fixing Local Roads funding program through Transport for NSW for Brindabella Road.</p> <p>Gocup/SMH roundabout: Meeting held in December with Transport for NSW re commencement of roundabout construction early new year.</p> <p>Tumut Aerodrome Improvements: Council resolved (M232/21) to proceed with making additional land available at the Tumut Aerodrome for the development of additional hangar space, noting the ongoing demand for additional hangars.</p>

5. Our Infrastructure

We strive to continually improve our local infrastructure

Our community wanted the continuation of resource allocation towards sports grounds and facilities to enable recreational activities and improvements to our walking tracks and cycleways. Desired outcomes included continued access to local swimming pools, amenities, infrastructure which meets community needs along with improved roads, reliable waste, and sewage services.



Status	No. of Actions	%
Completed	1	5
Progressing – On Track	20	95
Progressing – behind schedule	0	0
Not Progressing /Not yet due to start	0	0
Unable to Commence	0	0

OUR INFRASTRUCTURE HIGHLIGHTS














To ensure progress towards achieving initiatives and commitments outlined in the Delivery Program 2018-2021, Council has **21** actions within the OUR INFRASTRUCTURE strategic theme.















A summary of achievements against the principle activities of the Delivery Program are outline in the table below.








Delivery Program 2018-2021		Code	Operational Plan 2021/22 Action Highlight Achievement	Comment at 31 December 2021
5.1	Provide a program to improve local roads	5.1.1	Complete the 2021-2022 road maintenance program	Approximately 55% of Council's maintenance program schedule has been completed. Persistent wet weather has had impacts on the road network, increasing the needs for extra reactive maintenance.
5.2	Provide well maintained safe, vibrant and accessible community spaces and facilities	5.2.6	Maintain Council's caravan parks in accordance with agreed levels of service	A review to maintain Council's caravan parks is currently underway. Further consultation with agreed service levels has been discussed. Current maintenance service levels continued throughout the half yearly reporting period with lighting replacement and upgrades being prioritised at Riverglade Caravan Park.
5.3	Provide and partner with other agencies to deliver an effective, safe local transport network	5.3.1	Deliver a Road Safety Program in partnership with neighbouring Councils and Transport for NSW	Road Safety Program was implemented including the provision of 2 Local Traffic Committee meetings held in the 6 months leading to Christmas. Road Safety initiatives were undertaken with Snowy Monaro Council (Coffee with a Cop at Yarrangobilly) and Cootamundra Gundagai Regional Council. Applications for Safer Roads funding in both Local Government Areas.
5.4	Provide a program to deliver and improve public amenities and infrastructure which meets an acceptable community standard	5.4.2	Seek and secure non-Council funding to support renewal needs of Council's road network	Funding was received from Federal Government's Phase 3 of the Local Roads and Community Infrastructure Program (LRCI). Council was successfully notified of NSW Safer Roads funding for 2022/23 Tintaldra and Brungle Roads upgrades.
5.5	Provide infrastructure which encourages the use of sustainable transport such as cycleways and rail trails	5.5.1	Maintain the Tumbarumba to Rosewood Rail Trail in partnership with the community and in accordance with agreed service levels	50% of scheduled Footpaths and Cycleways Service Management Plan actions relating to Rail Trail were completed.
5.6	Provide high quality, safe and accessible open spaces and places for active and passive recreation	5.6.6	Deliver improvements to the Talbingo Dam Boat Ramp	Improvements to the Talbingo Dam Boat Ramp is close to completion. A few small finishes such as installation of picnic table and shelters remain and will be completed in Quarter 3.

CAPITAL WORKS PROGRESS SUMMARY

● Progressing – On Track ● Progressing – Behind Schedule ● Completed ● Not Progressing			
PROJECT NAME	DESCRIPTION	ORIGINAL CAPITAL WORKS BUDGET 2021/22 \$	STATUS
Transport			
Renewals - Sealed Pavement Local	Renewals	350,000	●
Renewals - Sealed Pavement Regional	Renewals	300,000	●
Renewals - Sealed Surface Local	Renewals	950,000	●
Renewals - Sealed Surface Regional	Renewals	300,000	●
Renewals - Unsealed Pavement Local	Renewals	230,000	●
Renewals - Unsealed Pavement Regional	Renewals	80,000	●
Renewals - Footpaths	Renewals	75,000	●
Renewals - Kerb & Guttering	Renewals	50,000	●
Renewals - Rural Culverts	Renewals	100,000	●
Project Development Roads	Renewals	100,000	●
Bombowlee Land Acquisition	Renewals	100,000	●
Tintaldra Road Culvert Replacement	Bridge Replacement	264,521	●
Withers Bridge	Bridge Replacement	300,000	●
Bombowlee Ck/Taradale Complex	Renewals	9,900,000	●
Grahamstown Rd Widening & Pavement Strengthening (LRCI Phase 2)	Renewals	500,000	●
Total for Transport		13,599,521	

IWD			
Plant & Equipment - Heavy Plant	Plant Replacement Program	1,161,500	
Plant & Equipment - Light Fleet	Vehicle Replacement Program	320,000	
Plant & Equipment - Small Plant	Plant Replacement Program	50,000	
Total for IWD		1,531,500	
Drainage			
Renewals - Urban Stormwater Drainage	Renewals	100,000	
Total for Drainage		100,000	
Customer Service			
Electronic Information Screens COVID restrictions and unable to access RHB Building due to flooding	Installation of information screens at various locations	35,000	
Total for Customer Service		35,000	
Buildings			
Renewals - Buildings	Renewals	250,000	
Upgrades - Buildings	Upgrades	50,000	
Plant & Equipment - Buildings	Generator for SVC Tumbarumba Office	21,600	
Plant & Equipment - Buildings	Solar Panels for SVC Tumbarumba Office	24,500	
Khancoban Toilets (LRCI Phase 2)	Renewals	161,818	
Fitzroy Street Toilets (LRCI Phase 2)	Renewals	300,000	
Ournie Community Hall	Renewals	800,000	
Office Buildings Refurbishment (Toilets, Office layouts, Meeting room technology upgrades) <i>Sourcing extra funding Design has been completed for RHB toilets, though scope was adjusted to include urgent repairs to the roof of the Tumbarumba Office. Refurbishment of the amenities in the Riverina Highlands Building has been put on hold.</i>	Renewals/Upgrades	500,000	
Total for Buildings		2,107,918	

Open Spaces			
Renewals - Open Space	Renewals	200,000	
Total for Open Spaces		200,000	
Economic Development			
Snow View Estate	Stage 3 Civil Works	1,000,000	
Batlow Caravan Park (NSW bushfire recovery)	Itinerant Worker Accommodation	3,500,000	
Tumut Aerodrome (NSW bushfire recovery)	Improvements and Safety Upgrade	6,000,000	
Total Economic Development		10,500,000	
Waste			
Upgrades - Resource Recovery Facilities	Upgrades	150,000	
Food Organics and Garden Organics (FOGO)	New Facility	2,782,000	
Total for Waste		2,982,000	
Water			
Renewals - Water Mains	Renewals	420,000	
Renewals - Water Treatment Plants (WTP)	Renewals	40,000	
Renewals - Water Pump Stations (WPS)	Renewals	25,000	
Upgrades - Water Supply Facilities	Upgrades	1,590,000	
Water Treatment Plants Swipe Card Facility	Upgrades	50,000	
Tumbarumba Dam Wall	Renewals	300,000	
SCADA system expansion & renewals	Renewals/Upgrades	110,000	
Minor Water Treatment Plant Projects	Renewals	100,000	
Total for Water		2,635,000	

Wastewater			
Renewals - Wastewater Mains Relining	Renewals	465,000	
Renewals - Sewerage Treatment Plants (STP)	Renewals	95,000	
Renewals - Sewerage Pump Stations (SPS)	Renewals	50,000	
Upgrades - Wastewater Facilities	Upgrades	900,000	
SCADA system expansion & renewals	Renewals/Upgrades	110,000	
Wastewater Treatment Plants Swipe Card Facility	Upgrades	50,000	
Minor Wastewater Treatment Plant Projects	Renewals	100,000	
Total for Wastewater		1,770,000	

A further 12 additional Capital Works Projects worth **\$8,869,986** were added to the 2021/22 Financial Year Capital Works budget, although **\$4,536,212** has been deferred to 2022/23 Capital Works Budget.

Revised Capital Work Project – Budget variations	Effect on Budget
Aerodrome – Tumut (Part of works deferred to 2022/23 due to delays in receiving Civil Aviation Safety Authority approval on technical issues)	(3,500,000)
Bin Surround Replacement, Adelong Main Street	70,000
RSFF – Bull paddock Lighting (Regional Sport Facility fund)	250,000
Driver Reviver Site, Tumut (works offset by capital grants)	121,383
Driver Reviver site, Tumbarumba (works offset by capital grants)	70,000
Food Organics Garden Organics (FOGO) – facility works deferred to 2022/23	(1,036,212)
Additional FOGO – Collections costs	322,391
Additional bin harmonisation costs	150,000
McMeekin Street, reseal (Project from 2019/20, rolled into 2020/21, not included in original revotes and carryover for 2021/22)	100,000
BLERF (NSW Bushfire Local Economic Recovery Fund) - upgrade Tumut Pool – Stage 2 (grant income offset by capital expenditure)	900,000
BLERF (NSW Bushfire Local Economic Recovery Fund) – upgrade Khancoban Pool (grant income offset by capital expenditure)	600,000
BLERF (NSW Bushfire Local Economic Recovery Fund) – upgrade Batlow Pool (grant income offset by capital expenditure)	1,750,000
Original capital budget 2021/22	35,410,939
Carry-overs (2021/22)	1,862,593
QBR1 adjustments	(295,438)
QBR2 adjustments	1,817,657
TOTAL CAPITAL WORKS PROJECTS	38,795,751



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