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# Delivery Program and Operational Plan 2022-2023

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Presented to Council for endorsement for Public Exhibition  
17 March 2022

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## Acknowledgment of Country

We acknowledge the traditional custodians of this land and pay respects to Elders past and present.

We recognise Aboriginal people as the original custodians of the lands that comprise the Snowy Valleys Council area.

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.

## Snowy Valleys Councillors

Cr Ian Chaffey  
Mayor

Cr Trina Thomson  
Deputy Mayor

Cr Hansie Armour

Cr Julia Ham

Cr James Hayes

Cr Sam Hughes

Cr Mick Ivill

Cr John Larter

Cr Brent Livermore

## Snowy Valleys Community Snapshot

Total population  
**14,412**

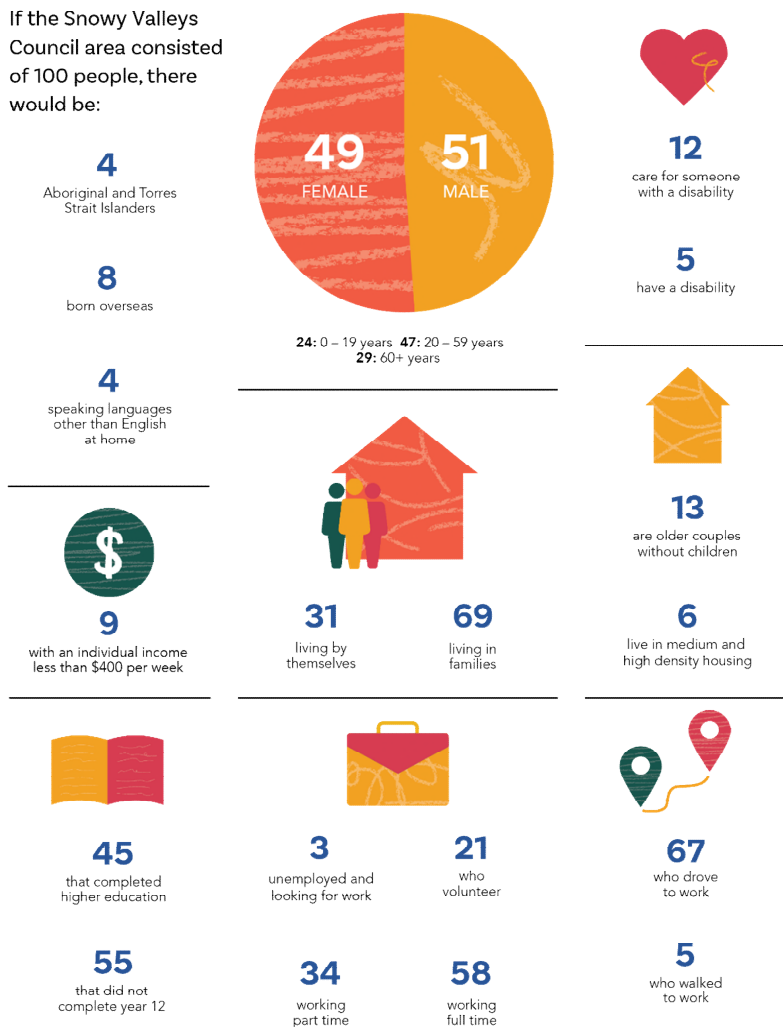
SEIFA index\*  
**951**

\* Socio-Economic Indexes for Areas (SEIFA) is score that ranks areas in Australia according to relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society.

### Top industries of employment

- 1** Beef Cattle Farming (Specialised)
- 2** Log Sawmilling
- 3** Supermarket and Grocery Stores
- 4** Corrugated Paperboard and Paperboard Container Manufacturing
- 5** Local Government Administration

If the Snowy Valleys Council area consisted of 100 people, there would be:



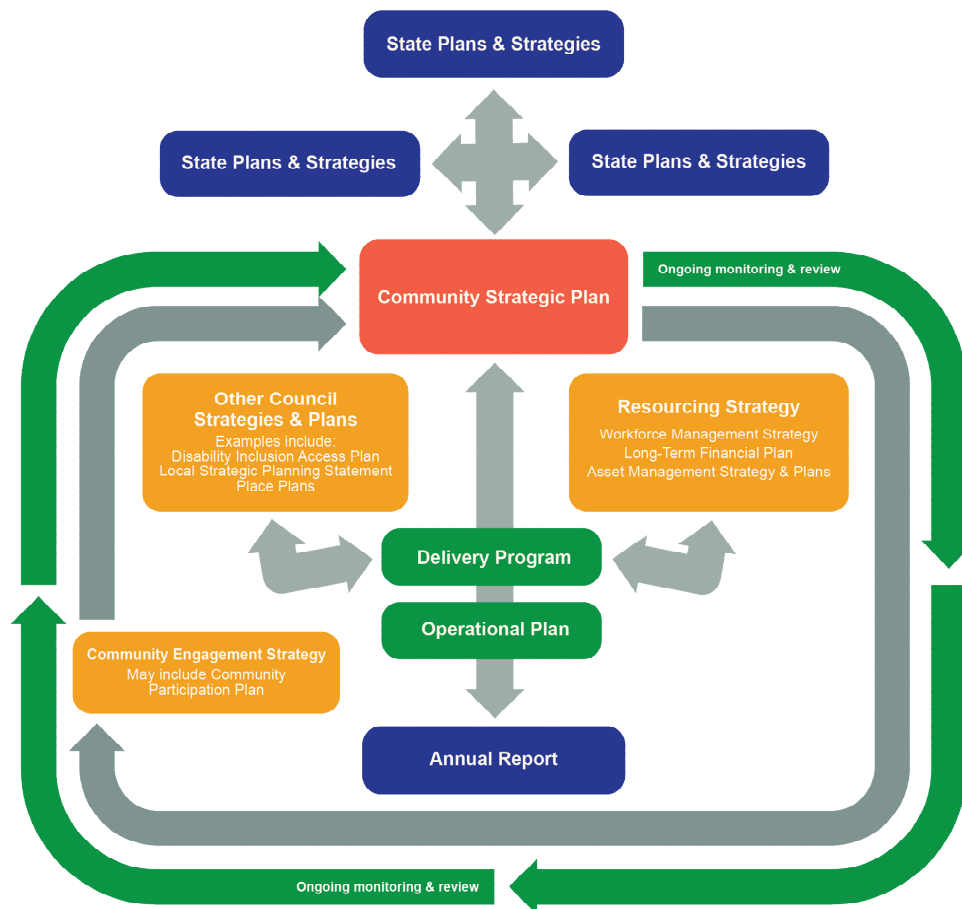
Source: Profile.id, Economy.id, ABS Census 2016, BOSCAR, NSW Health stats, NSW Population Health Survey.

## Integrated Planning and Reporting

The Integrated Planning and Reporting framework paves the way for Council and our community to have important discussions about funding priorities and service levels, how these shape our local identity and how we can work together to create a more sustainable future.

Under New South Wales (NSW) Government legislation, councils must prepare a number of plans that provide details on how they intend to deliver works and services in the short and long term.

These plans are based on the community's priorities, which have been identified in the Community Strategic Plan, and present a balanced approach to long and short term planning that considers how the resources available to Council can be used to deliver our community's outcomes.



## Planning

### Community Strategic Plan

The Community Strategic Plan (CSP) is the highest level of strategic planning undertaken by council, with a ten-year plus timeframe. All other plans must support the achievement of the Community Strategic Plan objectives.

### Delivery Program

The Delivery Program is Council's four-year statement of commitment to the community from the elected Council. It details the principal activities and objectives that will guide Council to prioritise actions to help achieve the community's priorities and goals as set out in the Community Strategic Plan.

### Operational Plan

The Operational Plan is reviewed and developed yearly. It details the specific actions, projects and program Council will undertake by service area, linking to the principal activities outlined in the Delivery Program. The Operational Plan will also allocate responsibility and provide a detailed budget for the year.

### Resourcing Strategies

The Resourcing Strategies consist of three components; the Long Term Financial Plan, the Workforce Management Strategy and the Asset Management Strategy.

#### Long Term Financial Plan

The Long Term Financial Plan outlines the future finances of Council's operations taking into consideration key elements such as rate movements, service levels to our community, major infrastructure, asset replacement and renewals as well as loans, cash reserves and the Revenue and Pricing Policy.

#### Workforce Management Strategy

The Workforce Management Strategy aims to ensure Council's workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery.

#### Asset Management Strategy

The Asset Management Strategy provides tools to assist Council's decision making on infrastructure funding needs, the impacts of budget decisions into the future and the resourcing requirements needed to meet agreed levels of service delivery.

## Reporting

### Progress Reports

Council's six-monthly performance reports summarise Council's performance against the targets identified in the Combined Delivery Program and Operational Plan. These reports include performance against service delivery activities and performance measures.

### Annual Report

The Annual Report provides an overview of Council's performance and activities during the financial year and includes the audited financial statements for the year. The activities and actions reported are based on targets identified in the Combined Delivery Program and Operational Plan.

### State of the Region Report (formerly the End of Term Report)

The End of Term Report is included as a subsection of the Annual Report in the year of an ordinary Council election and provides an overview of Council's and the communities progress toward the implementation of the Community Strategic Plan during the identified term.



## Delivery Program

The Snowy Valleys Community Strategic Plan (CSP) looks at where we want to be as a community in 2042. It defines our community's priorities and goals and focuses on how we can achieve these goals together. The CSP is Council's highest level plan and is used by Council, stakeholders and other agencies to guide policy, establish service delivery and inform plans.

The Community Strategic Plan addresses community outcomes across five strategic directions:

- Our community
- Our economy
- Our environment
- Our infrastructure
- Our civic leadership

Council's Delivery Program details the principal activities that will guide Council to prioritise resource allocation and actions to achieve the community's priorities and goals as set out in the Community Strategic Plan.

All of Council's services, programs and projects are aligned to these outcomes.

Snowy Valleys Council delivers a Combined Delivery Program and Operational Plan, providing the opportunity to report on progress against the Delivery Program and to review both documents annually.

### Our Community

The Our Community strategic direction encompasses the activities Council delivers and supports to improve community wellbeing, build resilience and to bring the community together. It includes programs, services and community infrastructure that Council delivers for cultural, recreational and lifelong learning activities.

#### Community Strategic Plan Objectives

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

- The liveability, heritage and unique characteristics of our region is acknowledged, supported and retained
- The wellbeing of local people is supported through the provision of local services
- Our community is prepared and resilient, able to respond to natural disasters and economic shocks
- Arts and cultural activities thrive in our region

#### Delivery Program Principal Activities

- 1.1 Provide services that support our community in all stages of life
- 1.2 Provide and maintain community spaces that encourage activity and wellbeing
- 1.3 Provide services and support to enhance local arts and culture
- 1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
- 1.5 Value our heritage and promote civic pride

### Our Economy

Our Economy strategic direction focuses on providing services that encourage economic growth and support local business and industry. It includes the delivery of services, projects and events that make Snowy Valleys a great place to live and visit.

#### Community Strategic Plan Objectives

Our diverse economy supports community longevity, vibrancy and a sustainable future.

- Our economy is made up of a broad range of business and industry with diverse employment opportunities
- Our economy attracts, retains and supports young people and families in the region
- Sustainable tourism initiatives contribute to a thriving economy
- Quality telecommunication infrastructure, including mobile phone reception and high-speed internet access supports community and economic growth

#### Delivery Program Principal Activities

- 2.1 Support the development of diverse local tourism offering and emerging markets
- 2.2 Promote our towns, villages and region
- 2.3 Provide and support a variety of events, festivals and visitor activities
- 2.4 Attract and support local business and industry

## Our Environment

The Our Environment strategic direction contains the delivery of best practice waste, waste water and waste services to contribute to the ongoing sustainability of our community. We protect our natural environment by managing and planning for our growth to minimise impact and advocating for climate change awareness and mitigating action.

### Community Strategic Plan Objectives

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

- Our community works together to protect and preserve our natural environment
- Our ability to live sustainably is supported by access to contemporary waste, water and wastewater services
- The recreation and sustainable tourism opportunities provided by our natural environment is preserved for future generations
- A robust planning framework supports the needs and identity of our community and natural environment

### Delivery Program Principal Activities

- 3.1 Create climate resilience through our actions and advocacy
- 3.2 Deliver best practice water and wastewater services
- 3.3 Provide a planning and development framework that enhances local amenity through sustainable growth
- 3.4 Partner with other agencies to protect our natural spaces and environment
- 3.5 Deliver best practice waste management

## Our Infrastructure

Our Infrastructure includes Council services that plan for, manage, maintain and renew our community infrastructure and transport networks.

### Community Strategic Plan Objectives

Our local infrastructure is sustainable and facilitates our way of life.

- A robust transport network services us
- Our amenities, infrastructure and community facilities meet community needs

### Delivery Program Principal Activities

- 4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
- 4.2 Manage and plan for affordable infrastructure to meet current and future community needs
- 4.3 Plan and provide a program to maintain the local road network
- 4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure

## Our Civic Leadership

Our Civic Leadership strategic direction centres on Council's actions, advocacy and representation in relation to strategic and long term planning, reporting, governance and customer service. It focuses on making Council's processes more efficient and effective and how Council communicates and consults with the community.

### Community Strategic Plan Objectives

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

- Council and local communities' partner to create an ongoing culture of engagement and communication to aid Council decision making
- Council has strong organisational practices to ensure a viable organisation that provides value for money
- Council demonstrates innovative leadership and strong governance practices to ensure a high performing organisation
- Council acknowledges the unique identity of different townships and villages in our Council area while promoting connection and a shared vision for our future

### Delivery Program Principal Activities

- 5.1 Communicate with our community and provide opportunities for participation in decision making
- 5.2 Implement efficient and effective systems and processes to drive organisational sustainability and support staff
- 5.3 Provide accessible and responsive customer service
- 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
- 5.5 Provide effective short and long term financial management to deliver financial sustainability

- 5.6 Proactively support and advocate for the needs of the community to other levels of government and organisations

## Demonstration of budget scenarios

Between July and December 2021 Council undertook extensive community engagement around a potential SRV to establish community understanding and willingness to accept an SRV to allow Council to return to a sustainable operating model.

A report outlining this engagement and the feedback received was presented to Council at its ordinary meeting on 20 January 2022. On that date Council approved the submission of an SRV application to the Independent Pricing & Regulatory Tribunal (IPART).

The SRV scenario represents Council's preferred long-term path to financial sustainability and includes a proposed new and permanent SRV introduced over two years in 2022/23 and 2023/24 to allow Council to:

- maintain current service levels,
- fund ongoing maintenance,
- fund renewal of infrastructure assets,
- increase capacity to renew deteriorating assets,
- ensure and improve financial sustainability,
- deliver key priorities in the Community Strategic Plan and Delivery Program, and
- reduce reliance on external grant funding for asset renewals.

## Special Rate Variation Scenario

The Operational Plan as presented within this document for each service area is based on a budget that includes a new and permanent Special Rate Variation of 35.95% introduced over two years in 2022-23 and 2023-24.

Services to be reviewed as part of Council's ongoing commitment to financial sustainability are listed within the relevant service areas.

## No Special Rate Variation - Service Reduction Scenario

Council is required to demonstrate the impact of a budget that does not include a Special Rate Variation. To do so, the following indicators show the effect of not introducing a Special Rate Variation while still aiming for a balanced, sustainable financial position:

- Service Area Removal – the Service will no longer be provided by Council, with any core requirements dispersed to other areas of the organisation.
- Service Area Reduction – due to FTE reduction and/or service reduction that will be implemented from 2022-23.
- Service Area Review – The service area will be reviewed in order to (potentially) implement additional savings from 2023-24 on.

The severity of the service reductions within this Scenario cannot be overstated.

Most services will be affected by removal or reduction, with internal services and staffing levels reduced in line with diminishing service requirements as external services are removed.

The summary of this impact on Council's delivery of the service is as follows:

Service Removal	Service Reduction	Service Review
Program & Grants Management	Organisational Leadership	Water
Community Development	Financial Services	External Works
Economic Development	Libraries	
Tourism & Visitor Services	Communication, Engagement & Corporate Planning	
Children Services	Governance & Risk	
Multi-Service-Outlet	Information Management	
Community Transport	Customer Services	

Service Removal	Service Reduction	Service Review
Road Safety Programs	Emergency Management	
	Regulatory Services	
	Growth & Development	
	People & Culture	
	Caravan Parks	
	Technical Services	
	Roads & Bridges	
	Footpaths, Carparks & Kerb/Gutter	
	Fleets & Depot	
	Cemeteries	
	Public Toilets	
	Sporting Grounds	
	Parks	
	Swimming Pools	
	Aerodromes	

In addition, Council has also identified a number of underutilised or non-core assets to be sold, disposed of, or repurposed, which are as follows:

Asset Rationalisation
Investment Properties
Batlow Memorial Park Amenities
Khancoban Store
Khancoban Shopping Centre
Roths Corner Medical Centre
Tumbarumba Council Chambers
Tumbarumba Retirement Village
Tumbarumba Rotary Park
Tumbarumba Showground/Stadium
Tumut Museum
Tumut Neighbourhood Centre
Tumut Railway Precinct
Tumut Boys Club
Tumut Community Centre Complex
Tumut Community Centre Complex - Radio Office
Tumut Saleyards
Old Tumut Bridge (walk bridge)

## Operational Plan

This Operational Plan has been designed so that you can get a better understanding of the costs of our services and how well we are delivering the projects and services we are responsible for.

To do this we have divided the Operational Plan into service areas of Council.

The services, projects and programs from each service area all directly align to objectives from the Delivery Program, which is Council's commitment to delivering on the priorities and aspirations you told us when developing the Community Strategic Plan.

Each service area has identified their **key outputs for the year**, as well as **the level of service** they will deliver with the money and people they have.

### Council Service Areas

Leadership  
 Finance  
 Communication, Engagement and Corporate Planning  
 Program and Grants Management  
 Governance and Risk  
 Community Development  
 Economic Development  
 Tourism and Visitor Services  
 Information Management  
 Children's Services  
 MSO  
 Community Transport  
 Customer Experience  
 Emergency Management  
 Regulatory Services  
 Growth and Development  
 Library  
 People and Culture  
 Workplace Health and Safety  
 Caravan Parks  
 Technical Services  
 Drainage and Stormwater Management  
 Road safety programs.  
 Roads and Bridges  
 Footpaths, Carparks and Kerb and Gutter  
 Fleets and Depot  
 Cemeteries  
 Public Toilets  
 Building Maintenance  
 Sporting Grounds  
 Parks  
 Swimming Pools  
 Aerodromes  
 Waste  
 Water  
 Sewerage

### How do Council's service areas work to achieve the community's vision?

The table on the following page show how the service areas of Council contribute to meeting the Community Strategic Plan Objectives and the Delivery Program Principal Activities. Although many service areas of Council contribute indirectly to the achievement of multiple strategic objectives, the chart indicates what each service area of Council directly and substantially contributes to.

		Sewerage	Water	Waste	Aerodromes	Swimming Pools	Parks	Sporting Grounds	Building Maintenance	Public Toilets	Cemeteries	Fleets and Depot	Footpaths, Carparks and Kerb and Gutters	Roads and Bridges	Road safety programs: Stormwater Management	Technical Services	Workplace Health and Safety	People and Culture	Library	Growth and Development	Regulatory Services	Emergency Management	Customer Experience	Community Transport	MSO	Children's Services	Information Management	Tourism and Visitor Services	Economic Development	Community Development	Governance and Risk	Program and Grants	Management	Engagement and Corporate Planning	Finance	Leadership	Service Area	CSP Theme + Delivery Program Principal Activity		
	<b>Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.</b>																																							
1.1	Provide services that support our community in all stages of life																																							
1.2	Provide and maintain community spaces that encourage activity and wellbeing																																							
1.3	Provide services and support to enhance local arts and culture																																							
1.4	Plan, manage and support the response and recovery of communities from natural disasters and economic shocks																																							
1.5	Value our heritage and promote civic pride																																							
	<b>Our diverse economy supports community longevity, vibrancy and a sustainable future.</b>																																							
2.1	Support the development of diverse local tourism offering and emerging markets																																							
2.2	Promote our towns, villages and region																																							
2.3	Provide and support a variety of events, festivals and visitor activities																																							
2.4	Attract and support local business and industry																																							
	<b>Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.</b>																																							
3.1	Create climate resilience through our actions and advocacy																																							
3.2	Deliver best practice water and wastewater services																																							
3.3	Provide a planning and development framework that enhances local amenity through sustainable growth																																							
3.4	Partner with other agencies to protect our natural spaces and environment																																							
3.5	Deliver best practice waste management																																							
	<b>Our local infrastructure is sustainable and facilitates our way of life.</b>																																							
4.1	Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways																																							
4.2	Manage and plan for affordable infrastructure to meet current and future community needs																																							
4.3	Plan and provide a program to maintain the local road network																																							
4.4	Plan and deliver a capital works program to responsibly manage and maintain community infrastructure																																							
	<b>Our civic leadership and organisational governance fosters open and transparent partnership with our community.</b>																																							
5.1	Communicate with our community and provide opportunities for participation in decision making																																							
5.2	Implement efficient and effective systems and processes drive organisational sustainability and support staff																																							
5.3	Provide accessible and responsive customer service																																							
5.4	Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance																																							
5.5	Provide effective short and long term financial management to deliver financial sustainability																																							
5.6	Proactively support and advocate for the needs of the community																																							

SNOWY VALLEYS COUNCIL DELIVERY AND OPERATIONAL PLAN 2022-2023

## Leadership

### Councillors:

Represent the community by providing civic leadership, establishing sustainable strategic and policy direction, monitoring strategic performance, balance the competing demands for finite resources, make informed decisions and communicate those decisions clearly and often to the people of the Snowy Valleys.

### Executive Leadership:

Lead the organisation of Council oversee the achievement of Council's strategic objectives, manage the performance of the organisation of Council and meet legislative requirements.

### Leadership Support:

Support the Leadership of Council, Mayor and elected representatives through the provision of professional, timely and confidential administrative services.

### Manager/s Responsible:

Mayor and Councillors  
Chief Executive Officer

### FTE to deliver Service Area

8.5

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$36,982)	\$1,373,079	\$160,000	\$949	\$879,725	\$2,413,753	\$2,376,771

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Deliver Council meetings that facilitate community access and engagement	Meetings conducted as per Calendar	100%	5.1 Communicate with our community and provide opportunities for participation in decision making
	Number of residents participating in public forums at council meetings	Increase	
	Provision of livestreaming access and recordings on website of council meetings	Increase in number of community members viewing council meetings remotely	
	Councillor attendance at Ordinary meetings	100%	
	Councillor attendance at Extraordinary meetings	100%	
	Mayor/Councillor post meeting communication of decisions	Per meeting: 1 x video 1 x radio interview	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Initiate and participate in councillor-community engagement	Number of councillor initiated community engagement interactions	At least one per month per councillor	5.1 Communicate with our community and provide opportunities for participation in decision making
	Councillor attendance at community initiated engagement interactions	100%	
	Councillor attendance at community events	Number per councillor	
	Mayor and/or councillor radio interview	At least one per month	
Demonstrate leadership through participation in council committees	Councillor delegate attendance at committees	100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Undertake advocacy initiatives in accordance with the adopted priorities	Number of advocacy initiatives progressed	100%	5.6 Proactively support and advocate for the needs of the community
	Number of advocacy initiatives deemed successful	Report by occurrence	
Direct the implementation of Integrated Planning and Reporting framework	Legislative planning and reporting requirements met	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Manage implementation and maintain oversight of adopted organisational service reviews	Programmed service reviews completed annually	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Manage organisational financial outcomes compared to industry benchmarks	Industry benchmarks met	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Coordinate mayoral and councillor attendance at events	Actioned within 2 business days of receipt of invitation	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Management of Mayoral correspondence	Defined Service levels met: Letters of support requests finalised within 5 business days of request being received  Acknowledge of receipt 1 - 2 business days of receipt  Response to simple requests within 5 business days  Response to complex requests – within 15 business days	100%	5.3 Provide accessible and responsive customer service



Activity	Measure	Annual Target	Link to Delivery Program principal activities
	Ministerial correspondence logged in register – day of response		
Participate actively on the Canberra Region Joint Organisation and support initiatives that deliver benefits to the local community	Number of CRJO General Manager and Mayor meetings attended;  Number of successful JO outcomes for SVC (major decisions/actions);	100%  Report by occurrence	5.6 Proactively support and advocate for the needs of the community
Councillor Request Management	Defined service levels met:  Acknowledged within 3 business days  Actioned within: * 5 working days for simple requests * within 15 business days for complex requests	100%	5.3 Provide accessible and responsive customer service
Councillor Professional Development Program	Councillor participation in professional development activities as per plans  Councillor attendance at workshops and briefings	100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Develop and enable an organisational efficiency program	Operational	Pending		2023-2026
Implement revised organisation structure	Operational	Pending		2023-2024

#### Organisational Financial Sustainability Priorities

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Pursue operational grants to alleviate operational budget pressure	Number and value of operational grants awarded for service areas	Increase trend	5.5 Provide effective short and long term financial management to deliver financial sustainability
Reduce operational employee costs	Evaluate and review all vacancies with a view to operational savings upon review of service levels	100% vacancies assessed for saving opportunity	5.5 Provide effective short and long term financial management to

Activity	Measure	Annual Target	Link to Delivery Program principal activities
	<p>Reduce employee costs through a review of workforce numbers, work patterns, benefits and restrictions around workforce and wages</p> <p>Ensure employee costs are capitalised where appropriate</p>	<p>Organisational structure review complete</p> <p>100% applicable employee costs capitalised</p>	<p>deliver financial sustainability</p>
Reduce excess leave balances	<p>Excess long service leave balances for all staff reduced</p> <p>Excess annual leave and TOIL/RDO balance for all staff reduced</p>	<p>Excess long service leave reduction target (&gt;20%) for 2022/23</p> <p>Annual leave and Toil/RDO balance reduction target (&gt;10%) for 2022/23</p>	<p>5.5 Provide effective short and long term financial management to deliver financial sustainability</p>
Capture savings (and do not reinvest)	<p>Identify operational cost saving opportunities and efficiencies, capture savings rather than re-investing</p> <p>Renegotiate supplier contracts with a view to cost savings</p> <p>Set and communicate savings targets for individual managers and coordinators</p>	<p>100% identified savings are captured and reported</p> <p>Reported by occurrence</p> <p>Min. savings target of 2.5% included in future budget preparation</p>	<p>5.5 Provide effective short and long term financial management to deliver financial sustainability</p>
Prioritise capital renewal for essential assets only	<p>Number and value of essential capital renewals vs non-essential</p>	<p>Essential capital renewals&gt;non essential</p>	<p>5.5 Provide effective short and long term financial management to deliver financial sustainability</p>
Pursue commercial opportunities within the commercial works governance framework	<p>Proactively pursue commercial opportunities to realise economies of scale and generate commercial returns to support other areas of Council</p> <p>Decline commercial works that don't return profit margins at a level set in SVC's commercial works governance framework or other relevant strategy</p>	<p>Number of opportunities investigated Number of opportunities taken up vs. declined</p> <p>100% commercial works generates returns &gt;Council margin</p>	<p>5.5 Provide effective short and long term financial management to deliver financial sustainability</p>

**Advocacy Initiatives**

Councillors have committed to working with government and stakeholders on the following priorities over the term of Council to support our communities, enhance and improve social capital, natural and built environments, and to grow our economy.

	<b>Project Name</b>
1	Support local business through the creation of a Civic Partnership with Business Chambers
2	Partner with community to support increased visual arts in public spaces across the SVC
3	Partner with community to support the development of opportunities for cultural tourism
4	Partner with community groups and support development of community leaders
5	Advocate to relevant agencies and government to increase opportunities for Snowy Valleys products and experiences to be showcased
6	Advocate for increased project partnership opportunities with State Government for key road and recreational trail maintenance
7	Advocate for the ongoing sustainability of softwoods industry
8	Advocate for the development of a Whitewater Rafting Park experience on Tumut River
9	Lobby government for increased funding support to encourage growth of alternate and new industry in the region
10	Lobby government to fund identified safety improvements to Brindabella Road
11	Lobby government for increased levels of road funding for local and regional roads
12	Lobby for improvements to state owned road corridors in the LGA– Talbingo – Tumut; Tumbarumba – Wagga; Batlow – Talbingo
13	Lobby government to increase funding to scope and deliver Climate Change adaptation and mitigation projects
14	Lobby government to establish a regional Weeds Research Centre with a focus on biological control for weed eradication post fire
15	Lobby government to fund the establishment and development of environmentally responsible industry
16	Lobby government to ensure appropriate resources are available for future river protection in the SVC
17	Lobby state government to award maintenance contract for Snowy Mountains Highway to SVC
18	Lobby state government to demolish Tumut Ambulance station
19	Lobby state government for the modernising of public schools within the SVC LGA, including funding for the upgrade of the Brungle school carpark
20	Lobby government for improved telecommunications infrastructure

## Finance

Alignment of Council expenditure with strategic priorities and legislative reporting requirements including long term financial planning, accounts payable/receivable, Rates, payroll

### Manager/s Responsible

Chief Financial Officer  
Coordinator Mgt Accounting  
Coordinator Fin Accounting

### FTE to deliver Service Area

13

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$46,718)	\$1,042,098	\$0	\$0	\$481,900	\$1,523,998	\$1,477,280

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Management of Council's rates and revenue functions	Issue rates and water notices  Outstanding rates and annual charges  603 certificates processed within 5 days  Outstanding water charges	Legislative timeframes are met 100%  <10%  100%  <10%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Manage and report on Council's financial position and performance	Adherence to all Office of Local Government and other Legislative requirements  Complete internal monthly budget reporting requirements as per service management plan	100%  100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Accurate processing of timesheets and calculation of payroll	Meet weekly and annual deadlines for payroll processing as per	100%	5.2 Implement efficient and effective systems and processes drive

Activity	Measure	Annual Target	Link to Delivery Program principal activities
	service management plan		organisational sustainability and support staff
Accurate processing and payment of accounts payable	Enter invoices – 14 business days from AP receiving it Creditor payment runs – weekly Cheque runs – monthly Remittances – on day of payment	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Accurate processing of accounts receivable	Action debtor invoice requests – 3 business days Action credit note requests – 5 business days Raising of re-occurring charges – within 5 business days of beginning of month Issue debtor statements – within 3 business days of beginning of month	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Deliver Quarterly Budget Review	Complete	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Deliver Annual Operational Budget, Long Term Financial Plan	100% Compliant Completed within legislative timelines	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Completion of council's annual financial statements	Completed with legislative timelines	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability

## Communication, Engagement and Corporate Planning

External communication of Council's operational activities and strategies, internal communication, community engagement and consultation, corporate strategic planning.

### Manager/s Responsible

Executive Chief of Staff  
Coordinator Communications and Engagement

### FTE to deliver Service Area

4

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
\$0	\$368,204	\$500	\$0	\$181,800	\$550,504	\$550,504

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Provide communication services and support including the production of media and project communication material	Media Release issued Media enquiries responded to Production of information to support special projects and engagement activities (briefing notes, advertising, project collateral, promotional material)	50 100% 100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Production of Update via Rate Notice Insert	Complete	4	5.1 Communicate with our community and provide opportunities for participation in decision making
Works Update Advertisement for use in local Print Media	Complete	20	5.1 Communicate with our community and provide opportunities for participation in decision making
Maintain and enhance Online Engagement opportunities	Visits to youvoice.svc.nsw.gov.au	>5% annual increase 100%	5.1 Communicate with our community and provide opportunities for

Activity	Measure	Annual Target	Link to Delivery Program principal activities
	Publish Documents for Public Exhibition	100%	participation in decision making
	100% high impact/complex projects with engagement requirements are featured		
	Projects reviewed for updates at least monthly	100%	
Develop and maintain Council website	Visits to homepage	>5% increase	5.1 Communicate with our community and provide opportunities for participation in decision making
	Annual content audit schedule completed	100%	
Administer and coordinate all Council's social media accounts	Increase social media engagement	>5% increase	5.1 Communicate with our community and provide opportunities for participation in decision making
	Publish information to Facebook	720 posts	
	Publish information to Instagram	200 posts	
Council's Integrated Planning and Reporting documents comply with the Local Government Act 1993 and the Local Government (General) Regulation 2005	Develop and publish the Delivery Program	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
	Develop and publish the Operational Plan	100%	
	Deliver the 6-monthly performance reports	100%	
	Develop and publish the Annual Report	100%	
Administer Council's digital corporate performance and reporting system as module champion	Complete	100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Review and improve organisational performance monitoring data to inform reporting	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Continue to investigate ways to encourage and increase participation in community engagement activities	Complete	100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Support project managers to prepare engagement plans for high impact/complex projects	100% high impact/complex projects have an engagement plan	100%	5.1 Communicate with our community and provide opportunities for participation in decision making

**Projects**

<b>Project Name</b>	<b>Type of Project (one-off capital, recurrent capital)</b>	<b>Funding \$ (pending)</b>	<b>Funding \$ (Confirmed)</b>	<b>Delivery Year</b>
Implement Community Focus Groups	Operational	Pending		
Produce Council Community Newsletter	Operational	\$65,000 Pending		
Display Screens for information in public locations	Capital	Pending		



## Program and Grants Management

Management of Council's project delivery within the Project Management Framework and delivery of Council's community grant program. External grant funding opportunities are identified and assessed for projects strategically aligned with Council objectives.

### Manager/s Responsible

Executive Chief of Staff  
Program Manager

### FTE to deliver Service Area

1

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
\$0	\$136,696	\$0	\$0	\$300,000	\$436,696	\$436,696

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Provide oversight of Council's portfolio of projects to ensure the effective and efficient development and delivery of projects across the organisation.	Reporting of portfolio status for all projects being delivered within the Framework	100% of on time reporting completed for: <ul style="list-style-type: none"> <li>- Council</li> <li>- Management</li> <li>- ARIC</li> </ul>	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Undertake annual Review of Project Management Framework and update as required	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide oversight of the SVC grants framework for managing external grants to ensure that applications are strategically aligned and are part of the Project Management Framework gated process.	All grants maintained in register with status updated within 5 business days of change  Grant status and acquittal reports completed on time by project managers as per funding deeds / agreements	100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Identify external grant funding opportunities and	Complete	100%	5.5 Provide effective short and long term

<b>Activity</b>	<b>Measure</b>	<b>Annual Target</b>	<b>Link to Delivery Program principal activities</b>
assist in identifying and assessing suitable projects for application that are strategically aligned with SVC initiatives.			financial management to deliver financial sustainability
Oversee submission of significant approved grant applications	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Facilitate and deliver ongoing Project Management Framework training and provision of support to Project Managers and staff	Schedule of training developed and delivered	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Administer the digital project management tools as module champion in alignment with the SVC ERP	100% eligible projects in portfolio are managed and monitored through digital platforms (SharePoint and ERP)	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

## Governance and Risk

Oversee the development of risk management and governance processes and behaviours that ensure Council compliance with all relevant laws, codes, and directions while meeting community expectations of integrity, probity, accountability, and transparency.

### Manager/s Responsible

Executive Chief of Staff  
Coordinator Governance and Risk

### FTE to deliver Service Area

4

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$1,100)	\$416,413	\$3,000	\$0	\$1,062,599	\$1,482,012	\$1,480,912

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Convene the Safety Risk and Quality Committee	Number of meetings held per year	4	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Support and facilitate the Audit Risk and Improvement Committee	Number of meetings held ARIC actions are completed within agreed timeframes	4 100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Deliver governance and risk training programs to the workforce	Number of training programs delivered	1	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Coordinate two Internal audits per year in line with the Internal Audit Strategic Plan	Complete audits and present final reports to ARIC Committee	2 Internal Audits	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Facilitate reporting of progress of audit	Raise tasks that are not progressing or overdue	100%	5.4 Maintain and deliver a governance framework

Activity	Measure	Annual Target	Link to Delivery Program principal activities
recommendations and tasks	for reports to SRQ Committee and ARIC  Report on progress of tasks and recommendations to SRQ Committee and ARIC meetings	4 SRQ Reports  4 ARIC Reports	that guides good decision making, accountability and legislative compliance
Enterprise risk registers reviewed annually and are current	Number of Corporate and Operational risks in corporate risk register above risk tolerance without controls  Controls within risk control library are reviewed for effectiveness	Decrease year on year  25% completed annually	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Coordinate complaints management and resolution framework	Compliance with corporate governance statutory requirements  Number of complaints resolved within agreed timeframes	100%  100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Fraud and corruption control framework reviewed annually	Fraud risks are identified and controlled in the corporate risk register  Fraud controls and treatments are reviewed in the Fraud Treatment Plan	100% of fraud risks have at least 1 control and/or treatment  Annually	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Coordinate responses to requests for information under the Government Information (Public Access) Act (GIPA)	Number of formal applications processed under GIPA legislation  Number of informal applications processed under GIPA legislation	100% of applications are processed within legislated timeframes  100% of applications are processed within legislated timeframes	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Maintain quality, accessibility and timely publishing of Council meeting business papers and minutes	Business papers are published on council website five days before meeting  Minutes finalised and published within three working days of meetings	100%  100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Manage Council's Insurance policies including policy maintenance, notifications and review	Complete insurance renewal  Review Policy and Procedures each Council Term	100%  Complete	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Manage Council's insurance claims including receipt, assessment,	Percentage of incidents by type progressing to claim	Decrease	5.4 Maintain and deliver a governance framework that guides good decision making,

Activity	Measure	Annual Target	Link to Delivery Program principal activities
determination and coordination of reporting	% success rate of claims	Decrease	accountability and legislative compliance
	Average claim cost	Decrease	
Undertake review and testing of the Business Continuity Plan	Reviewed annually BCP Scenario testing	100% Completed every 2 years	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Facilitate the preparation, review and update of Business Continuity Sub Plans	BCP Sub Plans reviewed annually and after business continuity interruptions	100% of sub plans reviewed by owners within 3 months of interruption or annually	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Administer and maintain the digital risk, delegation, disclosure and policy registers	% policies reviewed within due dates	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
	Delegation changes updated	Delegations are correct and reviewed annually	
Administer the council committees framework and provide advice to staff delegates	Percentage of council committee meetings attended by council staff delegate	100%	5.1 Communicate with our community and provide opportunities for participation in decision making
	Percentage of meetings held in accordance with adopted meeting calendar	100%	
	Number of community committee members on council committees	Stable trend or increase	
Administer the council volunteer management framework	Number of volunteer inductions/reviews	100% of volunteers inducted in accordance with framework	5.1 Communicate with our community and provide opportunities for participation in decision making
	Number of council volunteers	Stable or increase	
	Number of volunteer recognition initiatives undertaken	1	
Coordinate the citizenship ceremonies	Number of new citizens	Increasing	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
	Number of citizenship ceremonies	1	

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Fraud Control Framework - Improvement (Systems)	Operational	Pending		

Complaints Management (Improvements - Systems)	Operational	Pending		
Competitive Neutrality and Consumer Policy including assessments	Unfunded	Pending		
Signs as remote supervision delivery program	Unfunded	Pending		
Compliance risk register review	Unfunded	Pending		
Contractor management insurance monitoring	Unfunded	Pending		

## Community Development

Oversee the development and implementation of community development practices, events and programs that facilitate capacity building in the community.

**Manager/s Responsible**  
 Manager Growth and Activation  
 Coordinator Place Activation

**FTE to deliver Service Area**  
 2

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$11,240)	\$161,210	\$95,900	\$12,580	\$467,722	\$737,412	\$726,172

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Deliver an annual program of events, initiatives and activities that benefit the community	Number of community events held  Number of attendees at council delivered community events and activities	3  Increase trend	1.1 Provide services that support our community in all stages of life
Present the Council Australia Day event	Number of nominees for awards in each category  Number of attendees	Min 2  >300	1.5 Value our heritage and promote civic pride
Coordinate the annual review and implementation of the Reconciliation Action Plan	Annual Program complete	100%	1.3 Provide services and support to enhance local arts and culture
Coordinate the implementation of the Disability Inclusion Action Plan	Annual Program complete	100%	1.1 Provide services that support our community in all stages of life

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Facilitate provision and administration of Council's Community Grants	Subscription to Council funded Community Grant Program  Number and value of council funded community grants awarded	100%  Report by occurrence by grant type	1.1 Provide services that support our community in all stages of life
Undertake community safety initiatives in line with the Crime Prevention Plan	Annual Program complete	100%	1.1 Provide services that support our community in all stages of life

**Projects**

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
New Resident Welcome Packs	Operational	Pending		
Town Entry Signage – Traditional Owner Recognition	Capital	Pending		
Community Façade Upgrade Grant Program	Operational	Pending		



## Economic Development

Support the economic growth and prosperity of the region through the delivery of initiatives that support the growth of new and existing businesses and industry and promote the region as a location to live, work, invest and play.

### Manager/s Responsible

Manager Growth and Activation  
Coordinator Place Activation

### FTE to deliver Service Area

1

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$330,000)	\$131,796	\$0	\$0	\$764,579	\$896,374	\$566,374

### Alignment with CSP Strategic Objective

Our diverse economy supports community longevity, vibrancy and a sustainable future.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Provide business development initiatives supporting businesses to come to the region and grow within the region	Complete	100%	2.4 Attract and support local business and industry
Partner with Destination NSW and Southern Riverina to deliver programs to grow the tourism industry in our region	2 programs per year	100%	2.1 Support the development of diverse local tourism offering and emerging markets
Review the Destination Management Plan	Complete	100%	2.1 Support the development of diverse local tourism offering and emerging markets
Manage the Visit Snowy Valleys brand and social media channels	Social Media Engagement	>5% on previous year	2.2 Promote our towns, villages and region
Implement annual relationship building program with stakeholders in the visitor economy including accommodation providers, retailers, producers, restaurants & attractions in the area.	Complete	100%	2.1 Support the development of diverse local tourism offering and emerging markets

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Facilitate and support community led events and festivals	Events per year	12	2.3 Provide and support a variety of events, festivals and visitor activities
Deliver annual schedule of events	Complete	100%	2.3 Provide and support a variety of events, festivals and visitor activities
Implement the Events Activation Strategy	Annual program complete	100%	2.2 Promote our towns, villages and region
Implement the Investment Attraction Strategy	Annual program complete	100%	2.4 Attract and support local business and industry
Support the attraction of grant funding for community and economic development outcomes	Grant opportunities communicated  Number and type of support provided to community groups to apply for grants	100%  Report by occurrence	2.4 Attract and support local business and industry

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Develop Sport Event Attraction Strategy	Operational	Pending		
Town entry signage - Traditional Owner Recognition	One-off Capital	Pending		

## Tourism and Visitor Services

Provide quality visitor experiences through the operation of Visitor Information Centres and Caravan Parks.

### Manager/s Responsible

Manager Growth and Activation  
Coordinator Place Activation

### FTE to deliver Service Area

Tourism and Visitor Services – 3  
Caravan Parks – 10.5

### Proposed 2022-23 Budget

#### Tourism and Visitor Services

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$395,000)	\$200,020	\$1,500	\$18,785	\$871,721	\$1,092,026	\$697,026

#### Caravan Parks

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$1,020,000)	\$17,891	\$12,000	\$148,953	\$199,719	\$378,564	(\$641,436)

### Alignment with CSP Strategic Objective

Our diverse economy supports community longevity, vibrancy and a sustainable future.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Provide quality visitor facilities, services, and products across Visitor Information Centres	Annual visitors to VICs	>20,000	2.2 Promote our towns, villages and region
Review MOU with National Parks for provision of visitor information centres in our region	Review complete and outcomes reported to inform service levels	100%	2.1 Support the development of diverse local tourism offering and emerging markets
Review Visitor Information Centre accreditation requirements	Annual	100%	2.1 Support the development of diverse local tourism offering and emerging markets
Oversee the management and operation of	Complete	100%	2.1 Support the development of diverse

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Tumbarumba Caravan Park			local tourism offering and emerging markets
Oversee the management and operation of Batlow Caravan Park	Complete	100%	2.1 Support the development of diverse local tourism offering and emerging markets
Manage the lease of Adelong Caravan Park	Complete	100%	2.1 Support the development of diverse local tourism offering and emerging markets
Manage the lease of Riverglade Caravan Park	Complete	100%	2.1 Support the development of diverse local tourism offering and emerging markets

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Caravan Park Strategy	Operational	Pending		
Caravan Park Maintenance	Recurrent			
Caravan Park Projects	One-off capital	Pending		

## Information Technology

Provision of robust, reliable secure and available ICT environment through strategic IT and network management and organisational IT support. Efficiency and performance of staff is supported through ongoing management of corporate applications, hardware and efficient enterprise systems.

### Manager/s Responsible

Manager Customer and Technology  
Enterprise Systems Manager

### FTE to deliver Service Area

6

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
\$0	\$586,815	\$9,000	\$0	\$1,970,000	\$2,565,815	\$2,565,815

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Manage the review and delivery of the ICT Strategic Plan	Annual Program Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Manage and review delivery of Managed Service Contract	Annual Review Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide Helpdesk services for efficient management of incidents and requests.	Response <ul style="list-style-type: none"> <li>• Urgent – 24 hours</li> <li>• High – 48 hours</li> <li>• Moderate – 5 business days</li> <li>Low – 10 business days</li> </ul>	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Maintain Council corporate applications	Availability	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Manage review and scheduled changeover of	Complete	100%	5.2 Implement efficient and effective systems and processes drive

Activity	Measure	Annual Target	Link to Delivery Program principal activities
corporate hardware requirements			organisational sustainability and support staff
Provide Network recovery, maintenance, and Backup activities.	Data Restore provided within 2 hours of request.	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide disaster recovery services.	Stand up identified priority applications within 4 hours.  Annual test of disaster recovery plan conducted	100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Ensure provision of Business Continuity of ICT Services.	Generator activated within 5 minutes of power outage.  Annual maintenance/health check undertaken	100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Ongoing Network Storage Management	Monthly review	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Cyber security management	Document and report to executive on all Cyber Security incidents experienced  Report all Cyber Security incidents to Cyber NSW within 48 hours of incident  Conduct Annual security review.	100%  100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide Business Systems User Support and Case Management	Complete as required	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Enterprise system processes and procedures are reviewed and documented	Annual Program Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Enterprise System improvements are identified, analysed and reported	Annual Program Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

**Projects**

<b>Project Name</b>	<b>Type of Project (one-off capital, recurrent capital)</b>	<b>Funding \$ (pending)</b>	<b>Funding \$ (Confirmed)</b>	<b>Delivery Year</b>
Enterprise Resource System Uplift and Update – Transition TechOne to CiA	Capital		\$690,000	2022-23
TechOne Optimisation– CRM Project. Project involves employing fulltime resource to the project.	Operational	Pending		
Records Audit Project – Records Audit Project involves the implementation of outcomes from the Records Audit and ensuring the organisation is compliant with physical and digital records storage. Project involves employing fulltime	Operational	Pending		
CCTV Upgrade – audit and implementation	One-off Capital	Pending		

## Children's Services

Council operates four children's services (Caroola Children's Centre, Khancoban Preschool, Khancoban Toy Library and Puggles mobile Children's Services Van) which are funded through income streams from Federal and State Governments and fees charged to families.

### Manager/s Responsible

Manager Community Services

### FTE to deliver Service Area

24.96

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$2,792,933)	\$1,794,517	\$3,100	\$27,427	\$967,889	\$2,792,933	(\$0)

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Provide a high level of service for children from 6 weeks to 12 years of age across all SVC Children's Service Outlets.	Meet or exceed National Childcare Quality Standards	100%	1.1 Provide services that support our community in all stages of life
Implement year two of the 2021-22 actions and outcome principals of the Children's Services Strategy	Complete	100%	1.1 Provide services that support our community in all stages of life
Administer service funding reporting and acquittal requirements	Milestones met	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Advocate and apply for funding to sustain services	Annual funding secured	\$400,000	1.1 Provide services that support our community in all stages of life
Ensure recruitment, induction, training, development and mentoring for children's services staff	Staffing levels maintained Achievement of compulsory and non-	100% 100%	1.1 Provide services that support our community in all stages of life



Activity	Measure	Annual Target	Link to Delivery Program principal activities
	compulsory training requirements		
Administration of child placement enquiries and enrolments	Enrolments completed within 2 weeks of receiving enrolment forms  Placement enquiries are added to waiting lists on day of receipt	100%  100%	1.1 Provide services that support our community in all stages of life
Policies, procedures, forms and templates are reviewed and updated as per monthly program	Complete	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Review Puggles Service Delivery Model	Complete	100%	1.1 Provide services that support our community in all stages of life

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Khancoban Pre School Building Upgrade	One-off capital	\$300,000		

## Multi Service Outlet

Operations of Tumbarumba Retirement Village and delivery of services (Meals on Wheels, Home Modifications and Maintenance, Domestic Assistance, Respite and Social Support) to aged and disabled members of the community.

### Manager/s Responsible

Manager Community Services

### FTE to deliver Service Area

2.08

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$435,583)	\$104,341	\$2,200	\$81,096	\$247,946	\$435,583	\$0

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Operate Tumbarumba Retirement Village	Meet or exceed Retirement Villages Regulations 2017  Maintenance request response time	100%  < 24hour (average)	1.1 Provide services that support our community in all stages of life
Implement programmed actions of Aged Care Review	Complete	100%	1.1 Provide services that support our community in all stages of life
Operate a Multi Service Outlet connecting aged and disadvantaged people with affordable services that allow them to age in place: Meals on Wheels, Domestic assistance, Social support, Respite Home maintenance and modifications	Customer satisfaction	>85%	1.1 Provide services that support our community in all stages of life
Administer service funding reporting and acquittal requirements	Milestones met	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Advocate and apply for funding to sustain services	Annual funding secured	\$140,000	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Ensure recruitment, induction, training, development and mentoring for staff	Staffing levels maintained	100%	1.1 Provide services that support our community in all stages of life
	Achievement of compulsory and non-compulsory training requirements	100%	
Administration of client service requests	Actioned within 24 hrs	100%	1.1 Provide services that support our community in all stages of life
		100%	
Policies, procedures, forms and templates are reviewed and updated as per monthly program	Complete	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Conduct Service Review across operations of MSO and Retirement Village, including impact of changes to funding model	Complete	100%	1.1 Provide services that support our community in all stages of life

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Aged Care Review – Identified Projects	Recurrent	Pending		

## Community Transport

Community Transport provision is operated from the Multi Service Outlet in Tumbarumba and Tumut District Community Transport. Community Transport is available for those in the Commonwealth Home Support Program target group for a variety of activities and day to day living.

### Manager/s Responsible

Manager Community Services

### FTE to deliver Service Area

2.34

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$497,419)	\$155,069	\$2,100	\$47,813	\$292,437	\$497,419	\$0

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Deliver Community Transport Service	Occasions of service	>3,500 trips	1.1 Provide services that support our community in all stages of life
Administer service funding reporting and acquittal requirements	Milestones met	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Advocate and apply for funding to sustain services	Annual funding secured	\$300,000	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Ensure recruitment, induction, training, development and mentoring for volunteers	Volunteer levels maintained Achievement of compulsory and non-compulsory training requirements	100% 100%	1.1 Provide services that support our community in all stages of life
Administration of client service requests	Actioned within 24 hrs	100%	1.1 Provide services that support our community in all stages of life

<b>Activity</b>	<b>Measure</b>	<b>Annual Target</b>	<b>Link to Delivery Program principal activities</b>
Conduct Service Review across operations of Community Transport including impact of changes to funding model	Complete	100%	1.1 Provide services that support our community in all stages of life

## Customer Service

Provision of front line customer service and associated administrative needs through Council's customer service desks and call centre.

### Manager/s Responsible

Manager Customer and Technology

### FTE to deliver Service Area

8

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$83,000)	\$553,727	\$3,000	\$0	\$159,765	\$716,493	\$633,493

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Management and administration of call centre services	Inbound calls answered within 3 rings  Customer queries successfully resolved without further referral	100%  > 50%	5.3 Provide accessible and responsive customer service
Provide front-line customer service support through the customer service counters	Hours of Service	Total	5.3 Provide accessible and responsive customer service
Administer the funded delivery of ServiceNSW services	Funded Hours of service	Total	5.3 Provide accessible and responsive customer service
Administer Facility Bookings	Bookings are acknowledged within 2 business days	100%	5.3 Provide accessible and responsive customer service
Review opportunities for co-location of customer service facilities to achieve service efficiencies	Complete	100%	5.3 Provide accessible and responsive customer service
Conduct Service Review of provision of ServiceNSW function	Complete	100%	5.3 Provide accessible and responsive customer service

## Emergency Management

Provision of ongoing support and resources to emergency services organisations and the local emergency management committee in order to facilitate an effectively coordinated local emergency preparedness and response as required.

### Manager/s Responsible

Manager of Technical Services

### FTE to deliver Service Area

0.1

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$525,000)	\$8,807	\$0	\$0	\$1,244,211	\$1,253,018	\$728,018

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Support the activities of the Local Emergency Management Committee (LEMC) via the Local Emergency Management Officer (LEMO)	Committee Meetings	4	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
Annual financial contribution to RFS	Complete	100%	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
Provide facilities and office accommodation to enable the provision of fire control functions	Facilities meet requirements	100%	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
Supply suitable training facilities and storage and office accommodation for NSW State Emergency Service at Tumut Tumbarumba and Khancoban	Facilities meet requirements	100%	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks

## Regulatory Services

Monitoring and enforcing of compliance requirements across public health, environment, town planning and animal management.

### Manager/s Responsible

Manager Growth and Activation

### FTE to deliver Service Area

6

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$251,679)	\$694,341	\$93,000	\$2,444	\$955,428	\$1,745,213	\$1,493,534

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Management of companion animal compliance including the provision of ranger services	Respond to dog attacks within 24 hours	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
	Respond to roaming dog requests within 4 business hours	100%	
	Respond to barking dog requests within two 2 business days	100%	
Operation of Council's pound facilities in a manner that meets animal welfare standards	Percentage of dogs released/rehomed from animal shelter		5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
	Percentage of cats released/rehomed from animal shelter		
Perform compliance and regulatory public health inspections, investigations and assessment to ensure public health and safety compliance in accordance with the NSW Food Regulation	Respond to public health complaints within 3 business days	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
	Respond to public health enquiries within 5 business days	100%	



Activity	Measure	Annual Target	Link to Delivery Program principal activities
Partnership and relevant legislative requirements	Process compliant public health applications within 7 business days  Complete the annual report for NSW Food Authority on inspections of local businesses  Complete the annual report to the NSW Department of Health on public health compliance orders and notices	100%  100%  100%	
Management of environmental compliance including administration of environmental customer requests, undertaking of inspections and investigations and the enforcement of legislation	Respond to environmental compliance issues within 3 business days	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Review management of on and off-street parking	Respond to parking enforcement requests within 2 business days		5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

## Growth and Development

The provision of Development Control including town planning functions, Building Certification processes, Environmental Health and Management, including food safety and on site sewage maintenance and Heritage Advisory and support services.

### Manager/s Responsible

Manager Growth and Activation

### FTE to deliver Service Area

6.5

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$526,500)	\$579,932	\$27,500	\$2,011	\$346,971	\$956,413	\$429,913

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity. Our civic leadership and organisational governance fosters open and transparent partnership with our community. Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Assess and determine residential and commercial development applications, construction certificates, complying development applications, annual fire safety schedules and swimming pool compliance certificate	Swimming pool inspections complete within 5 calendar days of receiving swimming pool certificate request	100%	3.3 Provide a planning and development framework that enhances local amenity through sustainable growth
	Commercial Development Applications processed within 40 calendar days	100%	
	10.7 planning certificate processed within 5 calendar days		
	Residential Development Applications processed within 40 calendar days	100%	
	Building information certificate processed within 27 calendar days	100%	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
	Construction Certificate processed within 40 calendar days	100%	
	Residential plumbing section 68 processed within 7 calendar days	100%	
	Annual Fire Safety Schedules - Assessment of documentation received to be acknowledged within 14 calendar days	100%	
	Drainage diagrams processed within 3 calendar days (if any inspections are completed)	100%	
		100%	
Administer the Heritage Grants Program	Heritage Grants Program administered	100%	1.5 Value our heritage and promote civic pride
Coordination of the heritage advisor service	Complete	100%	1.5 Value our heritage and promote civic pride
On Site Sewage Management compliance	Maintain a register of all Septic tanks in the LGA	100%	3.2 Deliver best practice water and wastewater services
	Complete annual septic tank inspection program	100%	
Review Planning Charges for transition to cost recovery	Complete	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Review delivery of pre-lodgement advice service	Complete	100%	5.3 Provide accessible and responsive customer service

#### Projects

Project Name	Funded/Unfunded	Type of Project	2022-2023	2023-2024	2024-2025
Snow View Estate Residential Land Development	Funded	Capital	Capital works design completion and associated approvals	Capital Works Completion	
Batlow Caravan Park - Upgrade	Funded	Capital	Project Construction Design Completion	Capital Works Completion	
Rural Lands Study	Funded	Operational	Complete		

Project Name	Funded/ Unfunded	Type of Project	2022-2023	2023-2024	2024-2025
Tumut Traffic Study	Funded	Recurrent Capital	Complete	Study actions implemented	
Draft Local Environment Plan	Funded	Operational	Finalise underpinning strategic policy development and draft instrument, mapping and Community Consultation \$80,000	Snowy Valleys Local Environment Plan gazetted.	
Weeds Action Plan	Funded	Recurrent	Comply with MoU requirements	Comply with MoU requirements Yr2	Comply with the MoU requirements Yr 3
E-Planning	Unfunded	Capital	Build capacity in tech 1 with portal and other IT infrastructure \$25,000	Digitalisation of Council's records \$100,000	End to end digital assessment systems.
Development Systems Review / Digitalisation	Unfunded	Capital	Installation of end to end development systems to enhance efficiency and operability and to be legislative compliant. \$50,000		
Online presence and digital interface for certificates and payment gateway	Unfunded	Capital	Data integration and migration	IT infrastructure development	Systems embedding and operation
Parking Study - Tumut CBD	Unfunded	Capital			
Draft Housing Study	Unfunded	Capital	Housing study delivered		Resi study outcomes reviewed
Local Strategic Planning Statement	Unfunded	Operational	50% Short term goals completed	Residual 50% Short term goals completed	50% Medium term goals completed
Companion Animal Management Strategic Review	Unfunded	Operational		Review current companion animal management operating model	Progress operational review outcomes for operational model

## Libraries

Provide contemporary library services to the community through libraries at Tumut, Tumbarumba, Adelong, Batlow, Talbingo and facilitate the delivery of a Mobile Library Service across the region.

### Manager/s Responsible:

Manager Customer and Technology

### FTE to deliver Service Area

5.3

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$107,700)	\$402,381	\$0	\$68,774	\$885,146	\$1,356,301	\$1,248,601

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Management of the Library services including the provision of community spaces, collections, programs and services that are accessible both on site and online that reflect the educational and cultural needs of the community	Number of visits to the Libraries  Number of loans of books, DVDs, audio books and magazines	>40000  >previous year	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Deliver learning and community programs, events, exhibitions and partnerships that address key priorities of Early childhood programs, School holiday programs and Adult (LLL) programs	Number of events  Minimum of 5 participants at each program event	25  100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Manage physical collections, online collections and databases	Items are provided shelf-ready and consistent with the RRL Collection Development Policy.  Items not borrowed within 3yrs less than 10%  Average age of the collection 5 years	100%  100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Activity	Measure	Annual Target	Link to Delivery Program principal activities
		100%	
Facilitate access to eResources across SVC in conjunction with Riverina Regional Library			1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of levels of service for library access in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Implement funded actions of the Library Strategy	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Library Book replacement	Recurrent			
Riverina Regional Library Membership	Recurrent			
Library Strategy Actions		Pending		
Review Mobile Library Service model in conjunction with Riverina Regional Library	Operational	Pending		
Tumbarumba Library Upgrade – move to co-location of Customer Service functions	One-off Capital	Pending		

## People and Culture

Ensuring Council's workforce has the right skills and capabilities to deliver on community priorities through the provision of strategic planning, organisational development and human resource services to all areas of Council's operations.

### Manager/s Responsible

Executive Director Community and Corporate  
Coordinator People and Culture

### FTE to deliver Service Area

4

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
\$0	\$638,975	\$1,000	\$0	\$75,000	\$714,975	\$714,975

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Quality and timely recruitment processes are undertaken	Total Recruitment timeframes are less than, or equal to, x weeks	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Onboarding processes	Corporate onboarding program completed within first 6 months of employment	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Exit and Termination Processes	Exit Interview conducted by HR Business Partner prior to the last day of employment	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide skill and professional development opportunities for staff across the organisation	Annual Training plan and budget estimates finalised by end of May	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
	Corporate qualifications and licence database is updated monthly	100%	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Enhance leadership capability across the organisation	Establishment of succession planning framework	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide local apprenticeship, traineeship, cadetship, and work experience opportunities at Council	Minimum 3 new work experience, 1 trainee, 1 apprentice, 1 cadet placements annually	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Development and maintenance of Performance Planning and Management framework	Staff Performance reviews undertaken based on agreed schedule	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Employee Engagement Survey conducted annually	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provision of Employee Assistance Program (EAP)	EAP Service provided according to agreed framework	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Manage the Consultative Committee membership and training process	Nominations are called every 2 years.  Vacancies on the committee are advertised internally within 7 business days of the notice of vacancy.  New members will be scheduled for training within 3 months of commencement on the committee and then every 2 years.	100%  100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Implement Council's Workforce Strategy	Annual actions from Councils Workforce Plan completed	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Review of salary system (rates of pay) and evaluation methodology.	Operational	Pending		



<b>Project Name</b>	<b>Type of Project (one-off capital, recurrent capital)</b>	<b>Funding \$ (pending)</b>	<b>Funding \$ (Confirmed)</b>	<b>Delivery Year</b>
Culture and change management project	Operational	Pending		

## Workplace Health and Safety

The Safety and Systems function provides strategic and on ground service across all Council's operations focused on developing a positive safety culture within Council so as to deliver the best possible value to the community.

### Manager/s Responsible

Executive Director Community and Corporate  
Coordinator Safety and Systems

### FTE to deliver Service Area

3

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
\$0	\$249,325	\$17,000	\$0	\$60,000	\$326,325	\$326,325

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Management of Electronic Safety System for Incident notification, Contractor management, Substance register and Safety Audits	Incident notifications logged <24 hours Number incidents reported Substance register reviewed yearly. Contractor database reviewed monthly	100% incidents logged within 24 hrs. Decrease trend in incident. Review completed Review completed	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Maintain a safe and healthy workplace and promote a strong safety culture	Internal audits completed and corrective actions implemented. Number of external audits completed Staff have completed mandatory training (including safety/compliance training) requirements relevant to their role	>80% of corrective actions implemented. 2 100% of inductions completed.	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

Activity	Measure	Annual Target	Link to Delivery Program principal activities
	Incident investigations closed  Number of safety breaches by contractors  Number of notifiable injuries to contractors	90% closed by defined timeline.  0  0	
Input into Infrastructure Works Integrated Management System (IMS) to ensure Transport for NSW prequalification and ISO accreditation for Safety, Quality and Environment is maintained	Complete 6 monthly Review of Certification of ISO 45001, 9001, 14001	Documented audit outcomes received.	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Participation in Safety, Risk and Quality Committee	Completion of tasks identified by SRQ Committee within timeframe  Safety report included in every SRQ agenda  Participation in SRQ Meetings by S & S representative.	100%  100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Management of Workers Compensation claims including claims management, positive return to work outcomes and interaction with SVC insurer StateCover	Workers Compensation premium  All injured workers on pre-injury duties or suitable duties program.	<3% total wages  100% of injured workers on recover at work plans.	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide injury management services	Number Lost Time Injuries  Number of serious injuries	0  0	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Convene the Emergency Planning Committee	Number of meetings	1 per year	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks
Facilitate and support the SVC Emergency Control Organisation	Number emergency response exercises held.  Training held as per the schedule  Emergency Management Plan reviewed annually	2  Training of emergency management staff completed.  Review completed.	1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks

**Projects**

<b>Project Name</b>	<b>Type of Project (one-off capital, recurrent capital)</b>	<b>Funding \$ (pending)</b>	<b>Funding \$ (Confirmed)</b>	<b>Delivery Year</b>
Emergency management plan review and development – all facilities	Operational		Within budget.	2023-2024
Implement Health and Wellbeing program actions	Operational		Within budget.	2022-2023
Review VAULT program for integration	Operational	<i>Pending</i>		2023-2024

## Drainage and Stormwater Management

Maintenance of 52km of urban stormwater drainage pipes and 3801 pipe culverts in rural areas.

### Manager/s Responsible

Manager of Works  
Manager of Technical Services

### FTE to deliver Service Area

3.4

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$32,932)	\$19,088	\$6,282	\$309,181	\$17,003	\$351,553	\$318,622

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Rectification and renewal works on urban stormwater network	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Rectification and renewal works on rural culverts	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Responding to customer requests for management and maintenance of urban drainage and rural culverts	Customer requests responded to within 5 business days	100%	5.3 Provide accessible and responsive customer service
Maintain prioritised list of rural culvert upgrades based on annual inspection program	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Maintain prioritised list of stormwater upgrades based on analysis of capacity in urban stormwater network	Complete	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Complete and submit State and Federal Grant	Complete	100%	4.2 Manage and plan for affordable infrastructure

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Funding requests for approved projects			to meet current and future community needs
Complete Stormwater Management Plan	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Review Stormwater Levy Charge	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Undertake a review of asset standards and levels of service for stormwater and drainage in line with Sustainability objectives	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals - Urban Stormwater Drainage	Recurrent		100,000	2022-23
Renewals - Rural Culverts	Recurrent		100,000	2022-23
Stormwater Management Plan	One-off operational	Pending		
Adelong Town Drainage - review	Capital	Pending		

## Road Safety

Partnership with Transport for NSW to implement a road safety program for the Snowy Valleys Region which is based on a safe systems approach (safe people, safe vehicles, safe roads and roadsides, safe speed).

### Manager/s Responsible

Manager of Technical Services

### FTE to deliver Service Area

1

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$91,640)	\$84,073	\$20,000	\$0	\$186,162	\$290,235	\$198,595

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Completion of annual approved Road Safety Plan	Complete	100%	1.1 Provide services that support our community in all stages of life
Facilitate Traffic Committee Meetings	6 meetings/yr	100%	4.3 Plan and provide a program to maintain the local road network
Deliver funded Transport for NSW public education program	Complete	100%	1.1 Provide services that support our community in all stages of life
Complete and submit State and Federal Grant Funding requests for approved safety improvement projects	Complete	100%	4.3 Plan and provide a program to maintain the local road network
Administration of road-related functions such as heavy vehicle access permits, approvals for works on roads (by parties other than Council) and road closures.			4.3 Plan and provide a program to maintain the local road network

## Road and Bridges

Provision of safe and reliable transport network that facilitates movement around the local government area. Delivery of maintenance and renewal work across 700km of sealed roads, 475km of unsealed roads and 160 bridges.

### Manager/s Responsible

Manager of Works  
Manager of Technical Services

### FTE to deliver Service Area

30

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$1,856,961)	\$860,718	\$586,315	\$3,577,261	\$1,907,330	\$6,931,623	\$5,074,662

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Construction and maintenance of sealed roads, including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Construction and maintenance of unsealed roads, including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Maintain prioritised list of road upgrade projects	Complete	100%	4.3 Plan and provide a program to maintain the local road network
Complete annual condition assessments of sealed roads, unsealed roads and bridges	Complete	100%	4.3 Plan and provide a program to maintain the local road network
Complete and submit State and Federal Grant Funding requests for approved projects	Complete	100%	4.3 Plan and provide a program to maintain the local road network
Management of TFNSW Regional Roads Block Grant for maintenance and capital works on regional roads	Annual grant funding allocated	100%	4.3 Plan and provide a program to maintain the local road network
Management of Federal Financial Assistance Grant roads component	Annual grant funding allocated	100%	4.3 Plan and provide a program to maintain the local road network



Activity	Measure	Annual Target	Link to Delivery Program principal activities
Management of TFNSW Regional Roads REPAIR Grant for renewal/upgrade regional roads	Annual grant funding allocated	100%	4.3 Plan and provide a program to maintain the local road network
Management of Federal Roads to Recovery Grant	Annual grant funding allocated	100%	4.3 Plan and provide a program to maintain the local road network
Undertake a review of asset standards and levels of service for road maintenance activities in line with Sustainability objectives	Complete	100%	4.3 Plan and provide a program to maintain the local road network

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals - Sealed Pavement Local	Recurrent		470,000	2022-23
Renewals - Sealed Pavement Regional	Recurrent		350,000	2022-23
Renewals - Sealed Surface Local	Recurrent		1,190,000	2022-23
Renewals - Sealed Surface Regional	Recurrent		310,000	2022-23
Renewals - Unsealed Pavement Local	Recurrent		290,000	2022-23
Renewals - Unsealed Pavement Regional	Recurrent		90,000	2022-23
Project Development Roads	One-off Capital		100,000	2022-23
Mannus Glenroy Road	One-off Capital		741,000	2022-23
Yaven Creek Road	One-off Capital		900,000	2022-23
Elliott Way - Upgrade the Elliott Way to cater for forecast increase in traffic due to increased industry and construction works	One-off Capital	Pending		
Grahamstown Road - Upgrade vertical and horizontal alignment of the road to cater for local industry	One-off Capital	Pending		
Brindabella Road Upgrade	Capital	Pending		

## Footpaths, carparks and kerb and gutter

Delivery of maintenance and renewal works across 73km of footpaths and cycleways and 144km of kerb and guttering, and the provision and maintenance of sufficient, accessible carparking.

### Manager/s Responsible

Manager of Technical Services  
Manager of Works

### FTE to deliver Service Area

3.70

### Proposed 2021-22 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
\$0	\$208,112	\$31,588	\$510,174	\$193,763	\$943,637	\$943,637

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Construction and maintenance of footpaths including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Construction and maintenance of kerb and gutter including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Maintain prioritised list of footpath and kerb and gutter projects	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
Complete annual condition assessments of footpaths and kerb and gutter	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
Responding to customer requests for management and maintenance of footpaths and kerb and gutter	Customer requests responded to within 5 business days	100%	5.3 Provide accessible and responsive customer service
Develop Active Transport Plan	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including

Activity	Measure	Annual Target	Link to Delivery Program principal activities
			footpaths, walking tracks and cycleways
Develop Pedestrian Access and Mobility Plan	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
Complete and submit State and Federal Grant Funding requests for approved projects	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
Car Park Study	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
Undertake a review of asset standards, levels of service and asset disposal options for footpaths in line with Sustainability objectives	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Kerb and Guttering Renewal Program	Recurrent		60,000	2022-23
Footpaths Renewal Program	Recurrent		90,000	2022-23

## Fleet, Depot and Workshops

Oversee the purchase, utilisation, maintenance, repair and disposal of Council fleet and plant equipment. Ensure efficient use of space and resources through management of Council Depots and workshops.

### Manager/s Responsible

Manager Fleet and Depot

### FTE to deliver Service Area

10.4

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$116,100)	\$804,576	\$23,500	\$1,441,328	\$1,756,512	\$4,025,916	\$3,909,816

### Alignment with CSP Strategic Objective

Our civic leadership and organisational governance fosters open and transparent partnership with our community.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Ensure Council's fleet is maintained in a timely & cost efficient manner.	Services are completed in line with manufacturers guidelines & within industry standard intervals.  Fleet MEX system is updated	100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Monitor heavy fleet utilisation	Fortnightly reports to Managers & Team Leaders  6 Monthly Report to ELT  12 monthly report included in Heavy Fleet Review Percentage of fleet above utilisation benchmark	100%  100%  100%  >75%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Monitor light fleet utilisation	3 monthly audit completed	100%	
Monitor small fleet utilisation	6 monthly audit completed	100%	
Annual Plant Review Report	Complete	100%	
Manage Plant replacement program to facilitate the replacement of Heavy, Light & Small plant including purchase	Replacement recommendations & budget approved by council annually	100%	5.2 Implement efficient and effective systems and processes drive organisational

Activity	Measure	Annual Target	Link to Delivery Program principal activities
of new items and disposal of item being replaced	Plant replaced in line with policies & procedures over the course of the financial year  All tasks on plant purchase/disposal checklist completed for each item	100%  100%	sustainability and support staff
Manage councils bulk fuel & fuel cards.	3 monthly stocktake of bulk fuel	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Monitor depots to ensure efficient use of space & resources	3 monthly inspections complete  Disposal of obsolete stock as per policy  Scrap metal disposal income recorded	100%  100%  100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Manage external commercial works through workshop	Commercial target reached	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Undertake review on service provision and task allocation across workshops in line with Sustainability objectives	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
New Fence - SVC Depot (Tumut)	One-off Capital	Pending		
Heavy Plant Replacement	Recurrent		1,191,000	2022-23
Light Fleet Replacement	Recurrent		320,000	2022-23
Small Plant Replacement	Recurrent		50,000	2022-23

## Cemetery Management

Maintenance and management of Adelong, Batlow, Brungle, Khancoban, Rosewood, Tooma, Pioneer, Tumut and Tumut Lawn cemeteries including management of plot and niche purchases, transfer of interment rights, approvals of monumental works, issuing approvals to work in cemeteries.

### Manager/s Responsible:

Manager Utilities, Open Spaces and Facilities

Manager Technical Services

### FTE to deliver Service Area

2.3

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$249,200)	\$175,467	\$67,124	\$13,592	\$163,247	\$419,430	\$170,230

### Alignment with CSP Strategic Objective

Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity..

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Excavation and backfilling Service	Complete	100%	1.1 Provide services that support our community in all stages of life
Administer burial plot reservations	As per policy	100%	5.3 Provide accessible and responsive customer service
Mowing	Summer Mow schedule: Length of Growth > 80 mm OR Every 3 weeks  Winter Mow schedule: Length of Growth > 80mm OR Every 8 weeks	95%	1.1 Provide services that support our community in all stages of life
Mowing – Tumut Lawn Cemetery	Summer Mow schedule: Length of Growth > 60 mm OR Every 2 weeks  Winter Mow schedule: Length of Growth > 60 mm OR Every 4 weeks Winter	95%	1.1 Provide services that support our community in all stages of life
Furniture maintenance	Routine Inspection completed as per Service level and defects entered into program	100%	1.1 Provide services that support our community in all stages of life

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Review cemetery fees annually for cost recovery	Complete	100%	1.1 Provide services that support our community in all stages of life

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Develop a strategy for expansion of Tumbarumba and Tumut cemeteries, including masterplans of both sites	One-off capital	Pending		

## Public Toilets

Maintenance and management of 26 Public Toilet facilities.

### Manager/s Responsible

Manager Utilities, Open Spaces and Facilities  
Manager Technical Services

### FTE to deliver Service Area

2

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
\$0	\$156,548	\$34,846	\$197,240	\$247,509	\$636,142	\$636,142

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Monthly audit of selected areas on a rotational basis	Complete Achieve average audit score of >90% across all audited facilities	100% >90%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Cleaning public toilets as per agreed service levels and schedule	Complete	95%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Review Service Levels in line with Council's Sustainability objectives and Public Amenities Strategy	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

### Toilet Cleaning Schedule

Location	M	T	W	T	F	S	S	After use
Riverina Highlands Building	X	X	X	X	X			
Tumut Aerodrome Terminal Building			X					
Tumut Library	X	X	X	X	X	X	X	
Works Depot - Workshop	X	X	X	X	X			



Location	M	T	W	T	F	S	S	After use
Works Depot - Office	X	X	X	X	X			
Tumut Boy's Club								X
Riverglade Oval								X
Jarra Park					X <sup>1</sup>			
Bull Paddock Amenities Block					X <sup>2</sup>			
Wynyard Centre	X	X	X	X	X	X	X	
Richmond Park	X				X			
Stockwell Park								
Fitzroy Park	X	X	X	X	X	X	X	
Saleyards				X <sup>3</sup>				
Elm Drive Hockey Field	X		X		X			
Bila Park	X				X			
Tumut Railway Precinct	X				X			
Curtis' Flat								X
Apex Park	X		X		X			
Adelong Memorial Park	X				X			
Adelong Falls	X				X			
Adelong Showground			X					
Batlow Memorial Park								
Batlow Showground	X				X			
Batlow Showground Hockey								X
Pioneer Street	X		X		X			
Miles Franklin Memorial Park	X				X			
Talbingo Shopping Centre	X		X		X			

<sup>1</sup> during winter season only<sup>2</sup> after a sporting event<sup>3</sup> prior to sale day

### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
RHB Amenities Renewal	One-off Capital		370,000	
Automatic Locking Doors and Signage	One-off Capital	Pending		
Wayfinding Signage Upgrade	One-off Capital	Pending		
Batlow Memorial Toilets Upgrade	One-off Capital	Pending		
Rotary Union Lane Toilets Tumbarumba	One-off Capital	Pending		

## Building Maintenance

Provision of maintenance, cleaning and management of Council buildings, including offices, halls and community facilities.

### Manager/s Responsible

Manager of Utilities, Open Spaces and Facilities  
Manager of Technical Services

### FTE to deliver Service Area

9.5

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$429,994)	\$83,830	\$11,751	\$748,730	\$609,102	\$1,453,413	\$1,023,419

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Maintenance of Council buildings and facilities, including the replacement of aged infrastructure	Completed in line with asset maintenance program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Maintain prioritised list of building maintenance projects	Complete	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Complete annual condition assessments of, buildings and facilities	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Cleaning buildings as per agreed service levels and schedule	Complete	95%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Complete and submit State and Federal Grant Funding requests for approved projects	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Undertake a review of asset standards and levels of service for building maintenance in line with Sustainability objectives	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Undertake a review of building assets for rationalisation in line with Sustainability objectives	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Undertake a review of financial implications of moving from reactive maintenance to preventative maintenance schedule	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals – Buildings	Recurrent Capital		250,000	2022-23
Upgrades – Buildings	Recurrent Capital		100,000	2022-23
Tumut Stadium	One-off Capital		10,185,333	2022-23
Demolition of unused Council assets	One-off Capital	Pending		
Tumbarumba Office Refurbishment - Subject to External Funding	One-off Capital	Pending		
Tumbarumba Office Car Shelter - Subject to External Funding	One-off Capital	Pending		
SVC Security Upgrade or New - Subject to External Funding	One-off Capital	Pending		
Tumbarumba Basketball Stadium	One-off Capital	Pending		
Tumbarumba Pioneer Hall Floor and Kitchen	One-off Capital	Pending		
Batlow Showground Change Rooms	One-off Capital	Pending		
Boys Club Hall Floor and Other Works	One-off Capital	Pending		
Tumut HACC Building Internal Works	One-off Capital	Pending		
Coeee Cottage Roof	One-off Capital	Pending		
Saleyard Effluent	One-off Capital	Pending		

## Sporting Grounds

Maintenance of 17 sporting facilities and associated infrastructure, including 10 amenities buildings, 5 buildings and 60 other items including playing surfaces, skateparks, lighting, fencing, shelters across the Snowy Valleys..

### Manager/s Responsible

Manager of Utilities, Open Spaces and Facilities  
Manager of Technical Services

### FTE to deliver Service Area

3.6

### Proposed 2021-22 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$23,650)	\$255,539	\$80,316	\$166,206	\$461,769	\$963,830	\$940,180

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Maintenance of sports grounds including the replacement of aged infrastructure	Completed in line with asset maintenance program and budget	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Maintain prioritised list of sports ground maintenance projects	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Remediation works for distressed area >10%	In Season <15 days	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
	Off Season - Programmed	95%	
	Safety hazard - immediately.	95%	
Weed control	Weed growth to be less than 5%	< 5%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Mowing of Sports grounds	Grass is < 30 mm	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Complete annual condition assessments of, sports grounds	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Complete and submit State and Federal Grant Funding requests for approved projects	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of asset standards and levels of service for sports ground maintenance in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of building assets for rationalisation in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of fees and charges in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Bull Paddock Drainage and Oval Extension	One-off Capital		392,000	2022-23
Batlow Showground Pavillion	One-off Capital	Pending		
Riverglade Oval Upgrade and Toilets	One-off Capital	Pending		
Lights Bull Paddock	One-off Capital	Pending		

## Parks and Open Space

Maintenance and management of approximately 168 parks and open spaces across the Snowy Valleys featuring playgrounds, furniture, BBQs, footpaths and bridges, carparks, gardens and significant trees. Management of 50,000 trees in urban areas on land owned and/or controlled by Council.

### Manager/s Responsible

Manager of Utilities, Open Spaces and Facilities  
Manager of Technical Services

### FTE to deliver Service Area

12.3

### Proposed 2021-22 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$29,360)	\$835,366	\$322,155	\$377,203	\$1,121,785	\$2,656,509	\$2,627,149

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Management and maintenance of open spaces such as parks, reserves, gardens	Completed in line with asset maintenance program and budget	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Maintain prioritised list of parks and open space maintenance projects	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Remediation works for distressed area >10%	In Season <15 days	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
	Off Season – As per program	95%	
	Safety hazard - immediately.	95%	
Weed control - parks	Weed growth in designated parks	< 5%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Weed Management – Open Spaces			1.2 Provide and maintain community spaces that encourage activity and wellbeing
Deliver parks mowing program according to service levels	Linear < 150 mm	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Activity	Measure	Annual Target	Link to Delivery Program principal activities
	Regional/Recreation Area < 60 mm  Local < 80 mm		
Inspection and maintenance of gardens, trees and shrubs in landscaped areas provided in Councils' streets.	Completed in line with inspection and maintenance program and budget	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Deliver slashing or mowing of roadside, shoulders, verges or median growth and those areas classified by Council as 'grassed areas' according to service levels	Urban Medians and Verges < 75 mm  Urban Roadside < 120 mm  Rural Medians < 75 mm  Rural Roadside and Verges < 250 mm	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Complete annual condition assessments of, sports grounds	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Cleaning buildings as per agreed service levels and schedule	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Complete and submit State and Federal Grant Funding requests for approved projects	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of asset standards and levels of service for parks and open space maintenance in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of open spaces for rationalisation in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of fees and charges in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Administer Park and Open Space Bookings	Bookings are acknowledged within 2 business days	100%	5.3 Provide accessible and responsive customer service
Management of Council's street trees in accordance with Tree Management policy	Complete	90%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Maintain Tree Management Procedure	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Maintain a Tree Management Strategy	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals Open Space	Recurrent Capital		150,000	2022-23
Open Space Asset Management Plan	Operational	Pending		
Park design – capacity	Recurrent operational	Pending		
Review Plans of Management	Recurrent operational	Pending		
Capital purchases for community volunteer activities - mowers and small plant - blowers, whipper snippers (this is associated with a proposed maintenance budget - incl in Op Budget - to cover fuel and repair of plant)	One-off Capital	Pending		

#### Open Space Classifications

Classification	Description
Linear	Low use areas usually adjacent roads, waterways or railways – low (L) level of maintenance required
Local	Small Neighbourhood Park, largely used by local residents – medium (M) level of maintenance.
Regional	High use areas, central focus of town, used by visitors to town – high (H) level of maintenance.



## Swimming Pools

Operation of public swimming pools at Adelong, Batlow, Khancoban, Tumbarumba and Tumut.

### Manager/s Responsible

Manager Utilities, Open Spaces and Facilities  
Manager Technical Services

### FTE to deliver Service Area

11.9

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$139,900)	\$536,962	\$25,102	\$284,544	\$662,556	\$1,509,164	\$1,369,264

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Provide supervision for safety of patrons	Meet Practice Note 15:1 staff/patron ratio	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Water quality	Ensure daily water testing schedule during operating season is complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Manage the provision of swipe card system to enable out of hours access	Number of annual swipe cards issued	Increasing	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Provide a range of events and programs including the provision of fitness and aquatic programs	Enrolment numbers at learn to swim classes Number of visitors across all pools	Increasing	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Furniture maintenance	Routine Inspection completed as per Service level and defects entered into program	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a service review in line with Council's Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

**Projects**

<b>Project Name</b>	<b>Type of Project (one-off capital, recurrent capital)</b>	<b>Funding \$ (pending)</b>	<b>Funding \$ (Confirmed)</b>	<b>Delivery Year</b>
Batlow Pool Upgrade	One-off Capital		1,400,000	2022-23
Khancoban Pool Upgrade	One-off Capital		528,000	2022-23
Tumut Pool Upgrade	One-off Capital		720,000	2022-23
Installation of donation collection points at pools	One-off Capital	Pending		
Khancoban Pool Car Park	One-off Capital	Pending		

## Aerodrome

Maintenance and operation of Tumut Aerodrome and Tumbarumba Airstrip in accordance with CASA requirements, including management of infrastructure and lighting standards as well as safety inspections to ensure a safe, fit for purpose facility for emergency services, industry and community use.

Manager/s Responsible  
Manager of Technical Services

**FTE to deliver Service Area**  
0.2

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$18,000)	\$14,221	\$8,050	\$31,503	\$199,617	\$253,392	\$235,392

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Complete compliance activities as per CASA requirements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Complete and submit State and Federal Grant Funding requests for approved projects	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Develop Financial Strategy to capitalise on grant funded upgrades and improvements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Undertake a review of asset standards, levels of service and asset disposal options for Tumbarumba Airstrip in line with Sustainability objectives	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Facilitate meetings of Aerodrome committee	Meetings Complete	X	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

### Projects

<b>Project Name</b>	<b>Type of Project (one-off capital, recurrent capital)</b>	<b>Funding \$ (pending)</b>	<b>Funding \$ (Confirmed)</b>	<b>Delivery Year</b>
Tumut Aerodrome Upgrade Stage 2	One-off Capital		\$12,500,000	2022-23

## Waste Management

Waste management includes the operation of Waste Management Centres and transfer stations. Waste Management also includes the provision of kerbside waste services and commercial waste services. Waste Management are also responsible for implementing proactive waste management initiatives

### Manager/s Responsible:

Manager Utilities, Open Spaces and Facilities  
Manager Utilities and Waste Business

### FTE to deliver Service Area

7

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$3,711,095)	\$480,781	\$338,537	\$100,907	\$2,253,732	\$3,173,956	(\$537,139)

### Alignment with CSP Strategic Objective

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Increased access to recycling opportunities	Total volume of recyclables collected from kerbside collection	> 2000m3 tonnes collected per annum	3.5 Deliver best practice waste management
Provision of waste schemes and events	Users of waste event versus total waste event opportunities	30% utilisation of recycling and waste recovery events	3.5 Deliver best practice waste management
Management and maintenance of the waste facilities, monitoring and reporting on the environmental licensing	Tonnages going to landfill	Decrease	3.5 Deliver best practice waste management
Deliver a community Waste Education Program	Number of activities FOGO waste collection contamination rate	10 <2%	3.5 Deliver best practice waste management
Maintain active membership and participation in the Regional Waste Forum	Number of innovations identified	>1	3.5 Deliver best practice waste management
Implement prioritised actions of the Zero Waste Strategy	Proportion of the identified short-term actions completed	25%	3.5 Deliver best practice waste management
Commence rehabilitation of closed landfill sites via implementation of recommendations of risk assessment	Proportion of recommendations implemented	100%	3.5 Deliver best practice waste management

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Deliver kerbside waste and recycling service in accordance with the agreed levels of service	Number of missed bin reports	< 10 missed bin reports per quarter	3.5 Deliver best practice waste management
Review fees annually in line with Sustainability objectives	Complete	100%	3.5 Deliver best practice waste management

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (Confirmed) 2022-23	Funding \$ (Confirmed) 2023-24	Funding \$ (Confirmed) 2024-25
Annual Landfill Rehabilitation Works	Recurrent Capital/Operational	\$50,000	\$50,000	\$50,000
Annual Minor Improvements	Recurrent Capital	\$150,000	\$50,000	\$50,000
FOGO Composting Facility	Capital Works	\$200,000		
Educational Officer	Operational			
RRC Security and Data Capture Improvements	Capital Works	\$1,120,000	\$300,000	\$820,050
Investigate RRC Transfer Truck and Bins	Capital Works		\$600,000	

## Water Supply

Supply of reticulated drinking water to townships of Adelong, Batlow, Brungle, Talbingo, Tumut, Tumbarumba and Khancoban.

### Manager/s Responsible:

Manager Utilities, Open Spaces and Facilities  
Manager Technical Services

### FTE to deliver Service Area

10.2

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$4,977,630)	\$1,466,079	\$122,050	\$1,317,672	\$1,904,278	\$4,810,079	(\$167,551)

### Alignment with CSP Strategic Objective

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Maintain Council's Water supply systems in accordance with industry standards and relevant environmental legislation	Number of Microbial non-compliances with the Australian Drinking Water Guidelines; (E-coli detections in the distribution system)  Number of water quality complaints  Water consumption per connection per annum	0  2 per 1000 consumers per quarter  < 250 kilolitres per connection per annum	3.2 Deliver best practice water and wastewater services
Development of an Integrated Water Cycle Management Strategy	Complete	100%	3.2 Deliver best practice water and wastewater services
Strive to reduce energy consumption from water and wastewater operations	KW used - water operations  KW used - wastewater operations	< 1500 MWh annually for water  < 1000 MWh annually for wastewater	3.2 Deliver best practice water and wastewater services
Monitor and manage algal blooms in Mannus Lake	Complete required testing	100%	3.2 Deliver best practice water and wastewater services

Activity	Measure	Annual Target	Link to Delivery Program principal activities
	Community alerts made less than 24 hours from notification of issue	100%	
	Monthly testing undertaken	100%	
Manage and respond to system failures	Response to system failures notification < 2 hours	100%	3.2 Deliver best practice water and wastewater services
Review water fees annually for cost recovery	Complete	100%	3.2 Deliver best practice water and wastewater services

#### Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (Confirmed) 2022-23	Funding \$ (Confirmed) 2023-24	Funding \$ (Confirmed) 2024-25
Water Treatment Plant Update	Capital Works			\$750,000
Water Treatment Plant Update	Capital Works	\$750,000	\$750,000	
Water Security Storage Upgrades	Capital Works		\$3,000,000	\$4,619,000
Raw Water Dam Wall Upgrade	Capital Works	\$300,000.00	\$440,000	
New Water Treatment Plant	Capital Works	\$500,000	\$1,500,000	\$2,000,000
SCADA Improvements	Capital Works	\$100,000		
Annual Renewals Programme	Recurrent Works	\$538,333	\$538,333	\$538,333
Annual Minor Improvements	Recurrent Works	\$100,000	\$100,000	\$100,000
Desilting Batlow Reservoir	Capital Works	Pending		



## Wastewater Operations

Maintain the efficient continuous conveyance, treatment and disposal of sewage in the towns of Adelong, Batlow, Khancoban, Talbingo, Tumbarumba and Tumut and the village of Brungle.

### Manager/s Responsible

Manager Utilities, Open Spaces and Facilities  
Manager Utilities and Waste Business

### FTE to deliver Service Area

9.1

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$5,001,893)	\$1,360,200	\$152,803	\$1,642,836	\$1,634,800	\$4,790,639	(\$211,254)

### Alignment with CSP Strategic Objective

Our natural environment is cared for and protected to ensure future generations can experience and enjoy its beauty.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Deliver Council's wastewater collection system	Number of overflows from Council's reticulation network  Number of non-compliances with EPA licence conditions related to Wastewater treatment	<30  < 5 non-compliances per annum	3.2 Deliver best practice water and wastewater services
Strive to reduce energy consumption from wastewater operations	KW used - wastewater operations	< 1000 MWh annually for wastewater	3.2 Deliver best practice water and wastewater services
Manage and respond to system failures	Response to system failures notification < 2 hours	100%	3.2 Deliver best practice water and wastewater services
Manage trade waste across the Local Government Area (LGA)	Proportion of inspection program completed	>80% of program completed	3.2 Deliver best practice water and wastewater services
Review fees annually in line with Sustainability objectives	Complete	100%	3.2 Deliver best practice water and wastewater services

**Projects**

<b>Project Name</b>	<b>Type of Project (one-off capital, recurrent capital)</b>	<b>Funding \$ (Confirmed) 2022-23</b>	<b>Funding \$ (Confirmed) 2023-24</b>	<b>Funding \$ (Confirmed) 2024-25</b>
Wastewater Treatment Plant Improvements	Capital Works	\$ 50,000		\$50,000
Wastewater Re-use Projects	Capital Works			\$1,500,000
New Water Treatment Plant	Capital Works	\$500,000	\$2,500,000	\$4,000,000
SCADA Improvements	Capital Works	\$100,000		
Annual Renewals Programme	Recurrent Capital	\$610,000	\$610,000	\$610,000
Annual Minor Improvements	Recurrent Capital	\$100,000	\$100,000	\$100,000

## Technical Services

Provide strategic asset planning, engineering design and project delivery.

### Manager/s Responsible

Manager Technical Services

### FTE to deliver Service Area

10.1

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$42,000)	\$954,921	\$0	\$0	\$527,000	\$1,481,921	\$1,439,921

### Alignment with CSP Strategic Objective

Our local infrastructure is sustainable and facilitates our way of life.

### Service Area Operational Activities (How Council will implement the Principal Activities)

Activity	Measure	Annual Target	Link to Delivery Program principal activities
<i>Key Service Deliverable of Service Area</i>	<i>How we measure activity</i>	<i>Metric / service level</i>	<i>List link to corresponding item</i>
Undertake asset revaluations in accordance with Local Government requirements	Complete required asset revaluations	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Maintain and provide updated data for Service Management Plans across asset categories	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Management of projects in accordance with Council's Project Management Framework	Projects on track	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Complete and submit State and Federal Grant Funding requests for approved projects	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Undertake a review of asset standards and levels of service in line with Sustainability objectives	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Administer natural disaster funding and project requirements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Engineering design projects completed within adopted / amended timeframes	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

Activity	Measure	Annual Target	Link to Delivery Program principal activities
GIS Services	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

**Projects**

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Adelong Main Street Upgrade	One-off Capital	Pending		
Develop Masterplan for community infrastructure	One-off capital	Pending		
Review opportunities for community-led maintenance on council assets	Operational	Pending		
GIS – 3D Mapping	One-off Capital	Pending		

## External Works

The successful delivery of commercial works to raise funds for Council without reducing services or risking its rate revenue. This includes delivering quality infrastructure services, maintenance and projects for open spaces, waste, water supplies, wastewater services, roads and bridges. From driveways to major road reconstruction, the works division is equipped and experienced to deliver quality projects for the public and private sector.

### Manager/s Responsible

Executive Director Infrastructure  
Manager Works

### FTE to deliver Service Area

4.75

### Proposed 2022-23 Budget

Operating Income	Employee Costs	Plant Costs	Depreciation	Other Expenses	Operating Expenditure	Net Cost of service
(\$6,484,454)	\$397,581	\$335,940	\$0	\$5,391,728	\$6,125,249	(\$359,205)

### Capital Works Four Year Budget Forecasts

Project Name	Description	Funding	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
<b>Transport</b>						
Renewals - Bridges	Renewals	GF	250,000	0	230,000	0
Renewals - Sealed Pavement Local	Renewals	R2R	470,000	560,000	660,000	780,000
Renewals - Sealed Pavement Regional	Renewals	Repair Grant/GF (50:50)	350,000	310,000	320,000	320,000
Renewals - Sealed Surface Local	Renewals	RTR/GF (10:90)	1,190,000	1,300,000	1,410,000	1,540,000
Renewals - Sealed Surface Regional	Renewals	Repair Grant/GF (10:90)	310,000	310,000	320,000	320,000
Renewals - Unsealed Pavement Local	Renewals	R2R	290,000	370,000	390,000	410,000
Renewals - Unsealed Pavement Regional	Renewals	Block	90,000	90,000	90,000	90,000
Renewals - Footpaths	Renewals	GF	90,000	110,000	130,000	150,000
Renewals - Kerb & Guttering	Renewals	GF	60,000	80,000	100,000	120,000
Renewals - Rural Culverts	Renewals	GF	100,000	100,000	100,000	100,000
Transport Network - Upgrades	Upgrades	GF		100,000		
Project Development Roads	Renewals	GF	100,000			
LRCI3 Mannus Glenroy Road	Renewals	Grant - LRCI3	741,000			
LRCI3 Yaven Creek Road	Renewals	Grant - LRCI	900,000			
BullPaddock/Wetlands Walk	Upgrades	GF		100,000	100,000	
	<b>Total</b>		<b>4,941,000</b>	<b>3,430,000</b>	<b>3,850,000</b>	<b>3,830,000</b>
		<b>Renewal</b>	<b>4,941,000</b>	<b>3,230,000</b>	<b>3,750,000</b>	<b>3,830,000</b>
		<b>New/Upgrade</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>
<b>IWD</b>						
Plant & Equipment - Heavy Plant	Plant Replacement Program	Reserves/GF	1,191,000	1,191,000	1,875,500	1,017,000
Plant & Equipment - Light Fleet	Vehicle Replacement Program	Reserves/GF	320,000	320,000	320,000	320,000
Plant & Equipment - Small Plant	Plant Replacement Program	Reserves/GF	50,000	50,000	50,000	50,000
	<b>Total</b>		<b>1,561,000</b>	<b>1,561,000</b>	<b>2,245,500</b>	<b>1,387,000</b>
		<b>Renewal</b>	<b>1,561,000</b>	<b>1,561,000</b>	<b>2,245,500</b>	<b>1,387,000</b>
		<b>New/Upgrade</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Drainage</b>						
Renewals - Urban Stormwater Drainage	Renewals	GF	100,000	100,000	100,000	100,000
	<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
		<b>Renewal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
		<b>New/Upgrade</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Buildings</b>						
Renewals - Buildings	Renewals	GF	250,000	250,000	280,000	820,000
Upgrades - Buildings	Upgrades	GF	100,000	50,000	75,000	100,000
Evac Centre/Basketball Stadium Tumut	New Facility	Grant - BLER	10,185,333			
Retirement Village Retaining Wall	Renewals	GF	40,000			
Ballow Agricultural Building Roof Cladding	Renewals	GF	110,000			
Ballow Pool Upgrade (BLERF)	Upgrade to current standard	BLERF	1,400,000			
Tumut Pool Upgrade (BLERF)	Upgrade to current standard	BLERF	720,000			
Khanoban Pool Upgrade (BLERF)	Upgrade to current standard	BLERF	528,000			
RHB Toilets Upgrade as per lease agreement	Upgrade to current standard	GF	370,000			
	<b>Total</b>		<b>13,703,333</b>	<b>300,000</b>	<b>355,000</b>	<b>920,000</b>
		<b>Renewal</b>	<b>400,000</b>	<b>250,000</b>	<b>280,000</b>	<b>820,000</b>
		<b>New/Upgrade</b>	<b>13,303,333</b>	<b>50,000</b>	<b>75,000</b>	<b>100,000</b>
<b>Open Space</b>						
Renewals - Open Space	Renewals	GF	150,000	200,000	200,000	200,000
Upgrades - Open Space	Upgrades	GF	0	0	75,000	100,000
Bull Paddock Drainage & Oval Extension	Upgrades	GF	392,000			
	<b>Total</b>		<b>542,000</b>	<b>200,000</b>	<b>275,000</b>	<b>300,000</b>
		<b>Renewal</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
		<b>New/Upgrade</b>	<b>392,000</b>	<b>0</b>	<b>75,000</b>	<b>100,000</b>
<b>Economic Development</b>						
Tumut Aerodrome (NSW bushfire recovery)	Improvements/Safety Upgrade	Grant - BLER	11,000,000			
	<b>Total</b>		<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>New/Upgrade</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intangible Assets</b>						
Enterprise Resource System uplift and update	Platform uplift and config	GF	690,000	2,160,000		
	<b>Total</b>		<b>690,000</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>
		<b>Renewal</b>	<b>690,000</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>
		<b>New/Upgrade</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Waste</b>						
Renewals - Waste	Renewals	Waste Fund	50,000	15,000	60,000	0
Upgrades - Waste	Upgrades	Waste Fund	50,000	50,000	50,000	50,000
Food Organics and Garden Organics (FOGO)	New Facility	Waste Fund/Grant (60/40)	2,582,000			
EPA Bushfire Recovery Program for Council Landfills Phase 2	Renewals	Waste Fund/Grant (10/90)	820,050			
EPA Bushfire Greenwaste	Renewals	Waste Fund/Grant (15/85)	300,000			
Resource Recovery Centre Transfer Truck & Bins	Upgrades	Waste Fund		300,000	300,000	
Gilmore Facility Upgrades	Upgrades	Waste Fund				200,000
	<b>Total</b>		<b>3,802,050</b>	<b>365,000</b>	<b>410,000</b>	<b>250,000</b>
		<b>Renewal</b>	<b>1,170,050</b>	<b>15,000</b>	<b>60,000</b>	<b>0</b>
		<b>New/Upgrade</b>	<b>2,632,000</b>	<b>350,000</b>	<b>350,000</b>	<b>250,000</b>
<b>Water</b>						
Renewals - Water Mains	Renewals	Water Fund	570,000	420,000	420,000	420,000
Renewals - Water Treatment Plants (WTP)	Renewals	Water Fund	50,000	55,000	55,000	55,000
Renewals - Water Pump Stations (WPS)	Renewals	Water Fund	25,000	25,000	25,000	25,000
Reservoir Works	Renewals	Water Fund	0	300,000	0	145,000
Upgrades - Water Supply Facilities	Upgrades	Water Fund	1,250,000	2,683,000	1,750,000	3,100,000
Water Treatment Plants Swipe Card Facility	Upgrades	Water Fund	25,000	25,000	25,000	
Tumbarumba Dam Wall	Renewals	Water Fund	550,000	735,000		
SCADA system expansion & renewals	Renewals/Upgrades	Water Fund	100,000			
Minor Water Treatment Plant Projects	Renewals	Water Fund	100,000	100,000	100,000	100,000
	<b>Total</b>		<b>2,670,000</b>	<b>4,343,000</b>	<b>2,375,000</b>	<b>3,845,000</b>
		<b>Renewal</b>	<b>1,395,000</b>	<b>1,635,000</b>	<b>600,000</b>	<b>745,000</b>
		<b>New/Upgrade</b>	<b>1,275,000</b>	<b>2,708,000</b>	<b>1,775,000</b>	<b>3,100,000</b>
<b>Wastewater</b>						
Renewals - Wastewater Mains Relining	Renewals	Wastewater Fund	465,000	465,000	465,000	585,000
Renewals - Sewerage Treatment Plants (STP)	Renewals	Wastewater Fund	95,000	95,000	145,000	170,000
Renewals - Sewerage Pump Stations (SPS)	Renewals	Wastewater Fund	50,000	50,000	50,000	50,000
Upgrades - Wastewater Facilities	Upgrades	Wastewater Fund	550,000	3,400,000	3,300,000	1,600,000
SCADA system expansion & renewals	Renewals/Upgrades	Wastewater Fund	100,000			
Wastewater Treatment Plants Swipe Card Facility	Upgrades	Wastewater Fund	25,000	25,000	25,000	
Minor Wastewater Treatment Plant Projects	Renewals	Wastewater Fund	100,000	100,000	100,000	100,000
	<b>Total</b>		<b>1,385,000</b>	<b>4,135,000</b>	<b>4,085,000</b>	<b>2,505,000</b>
		<b>Renewal</b>	<b>810,000</b>	<b>710,000</b>	<b>760,000</b>	<b>905,000</b>
		<b>New/Upgrade</b>	<b>575,000</b>	<b>3,425,000</b>	<b>3,325,000</b>	<b>1,600,000</b>
	<b>Total Capital Works Projects</b>		<b>40,394,383</b>	<b>16,594,000</b>	<b>13,695,500</b>	<b>13,137,000</b>
	<b>Renewal</b>		<b>11,217,050</b>	<b>9,861,000</b>	<b>7,995,500</b>	<b>7,987,000</b>
	<b>New/Upgrade</b>		<b>29,177,333</b>	<b>6,733,000</b>	<b>5,700,000</b>	<b>5,150,000</b>

## Four Year Budget Forecasts

Scenario with Special Rate variation – 35.95%

### Consolidated Income Statement

Account Description	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates, Levies & Annual Charges	20,768	22,875	23,429	23,996
User Charges & Fees	15,141	15,520	16,408	16,568
Other Revenue	934	947	971	995
Grants, Subsidies, Contributions - Operating	10,800	10,500	10,658	10,817
Grants, Subsidies, Contributions - Capital	28,809	1,700	1,700	2,700
Interest & Investment Revenue	330	330	364	414
<b>Total Income</b>	<b>76,782</b>	<b>51,872</b>	<b>53,529</b>	<b>55,491</b>
<b>Expenses</b>				
Employee Benefits	17,244	17,511	18,037	18,578
Materials & Services	14,808	14,416	14,622	14,834
Borrowing Costs	344	218	288	268
Depreciation & Amortization	10,984	11,524	12,003	12,187
Other Expenses	5,789	6,058	6,153	6,441
<b>Total Expenses</b>	<b>49,169</b>	<b>49,727</b>	<b>51,103</b>	<b>52,307</b>
<b>Operating Result - Surplus/(Deficit)</b>	<b>27,613</b>	<b>2,145</b>	<b>2,426</b>	<b>3,184</b>
<b>Surplus/(Deficit) before Capital Grants</b>	<b>(1,196)</b>	<b>445</b>	<b>726</b>	<b>484</b>

### General Fund Income Statement including Waste Fund

Account Description	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates, Levies & Annual Charges	14,260	16,205	16,592	16,988
User Charges & Fees	11,731	12,024	12,825	12,896
Other Revenue	934	947	971	995
Grants, Subsidies, Contributions - Operating	10,800	10,500	10,658	10,817
Grants, Subsidies, Contributions - Capital	28,743	1,700	1,700	1,700
Interest & Investment Revenue	270	270	304	354
<b>Total Income</b>	<b>66,738</b>	<b>41,646</b>	<b>43,049</b>	<b>43,750</b>
<b>Expenses</b>				
Employee Benefits	14,418	14,601	15,039	15,490
Materials & Services	12,716	12,272	12,425	12,581
Borrowing Costs	94	77	70	62
Depreciation & Amortization	8,023	8,484	8,794	8,835
Other Expenses	4,319	4,559	4,624	4,881
<b>Total Expenses</b>	<b>39,570</b>	<b>39,992</b>	<b>40,951</b>	<b>41,848</b>
<b>Operating Result - Surplus/(Deficit)</b>	<b>27,168</b>	<b>1,654</b>	<b>2,098</b>	<b>1,902</b>
<b>Surplus/(Deficit) before Capital Grants</b>	<b>(1,575)</b>	<b>(46)</b>	<b>398</b>	<b>202</b>

**Water Fund Income Statement**

Account Description	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates, Levies & Annual Charges	1,815	1,860	1,907	1,955
User Charges & Fees	3,132	3,210	3,291	3,373
Other Revenue	0	0	0	0
Grants, Subsidies, Contributions - Operating	0	0	0	0
Grants, Subsidies, Contributions - Capital	66	0	0	1,000
Interest & Investment Revenue	30	30	30	30
<b>Total Income</b>	<b>5,043</b>	<b>5,101</b>	<b>5,227</b>	<b>6,357</b>
<b>Expenses</b>				
Employee Benefits	1,466	1,510	1,555	1,602
Materials & Services	1,063	1,090	1,117	1,145
Borrowing Costs	138	59	142	136
Depreciation & Amortization	1,318	1,370	1,445	1,497
Other Expenses	824	840	857	874
<b>Total Expenses</b>	<b>4,809</b>	<b>4,870</b>	<b>5,117</b>	<b>5,254</b>
<b>Operating Result - Surplus/(Deficit)</b>	<b>234</b>	<b>231</b>	<b>111</b>	<b>1,103</b>
<b>Surplus/(Deficit) before Capital Grants</b>	<b>168</b>	<b>231</b>	<b>111</b>	<b>103</b>

**Wastewater Fund Income Statement**

Account Description	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates, Levies & Annual Charges	4,693	4,810	4,931	5,054
User Charges & Fees	278	285	292	299
Other Revenue	0	0	0	0
Grants, Subsidies, Contributions - Operating	0	0	0	0
Grants, Subsidies, Contributions - Capital	0	0	0	0
Interest & Investment Revenue	30	30	30	30
<b>Total Income</b>	<b>5,001</b>	<b>5,125</b>	<b>5,253</b>	<b>5,383</b>
<b>Expenses</b>				
Employee Benefits	1,360	1,401	1,443	1,486
Materials & Services	1,029	1,055	1,081	1,108
Borrowing Costs	112	82	76	70
Depreciation & Amortization	1,643	1,670	1,764	1,856
Other Expenses	646	659	672	686
<b>Total Expenses</b>	<b>4,790</b>	<b>4,866</b>	<b>5,035</b>	<b>5,205</b>
<b>Operating Result - Surplus/(Deficit)</b>	<b>211</b>	<b>260</b>	<b>217</b>	<b>178</b>
<b>Surplus/(Deficit) before Capital Grants</b>	<b>211</b>	<b>260</b>	<b>217</b>	<b>178</b>



## Scenario with No Special Rate variation – Service Reduction

\* Water and Wastewater Funds are unchanged under this scenario

### Consolidated Income Statement

Account Description	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates, Levies & Annual Charges	19,380	19,847	20,325	20,814
User Charges & Fees	15,301	15,844	16,240	16,646
Other Revenue	934	947	971	995
Grants, Subsidies, Contributions - Operating	10,800	10,500	10,658	10,817
Grants, Subsidies, Contributions - Capital	28,809	1,700	1,700	2,700
Interest & Investment Revenue	330	351	382	424
<b>Total Income</b>	<b>75,554</b>	<b>49,188</b>	<b>50,275</b>	<b>52,396</b>
<b>Expenses</b>				
Employee Benefits	14,624	14,243	14,820	15,265
Materials & Services	14,808	14,928	15,301	15,684
Borrowing Costs	344	218	288	268
Depreciation & Amortization	10,734	11,042	11,539	11,742
Other Expenses	5,789	6,058	6,153	6,441
<b>Total Expenses</b>	<b>46,299</b>	<b>46,490</b>	<b>48,102</b>	<b>49,399</b>
<b>Operating Result - Surplus/(Deficit)</b>	<b>29,255</b>	<b>2,699</b>	<b>2,172</b>	<b>2,997</b>
<b>Surplus/(Deficit) before Capital Grants</b>	<b>446</b>	<b>999</b>	<b>472</b>	<b>297</b>

### General Fund Income Statement

including Waste Fund

Account Description	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates, Levies & Annual Charges	12,872	13,176	13,487	13,806
User Charges & Fees	11,891	12,348	12,657	12,973
Other Revenue	934	947	971	995
Grants, Subsidies, Contributions - Operating	10,800	10,500	10,658	10,817
Grants, Subsidies, Contributions - Capital	28,743	1,700	1,700	1,700
Interest & Investment Revenue	270	291	322	364
<b>Total Income</b>	<b>65,510</b>	<b>38,962</b>	<b>39,795</b>	<b>40,656</b>
<b>Expenses</b>				
Employee Benefits	11,798	11,332	11,822	12,177
Materials & Services	12,716	12,784	13,103	13,431
Borrowing Costs	94	77	70	62
Depreciation & Amortization	7,773	8,002	8,331	8,390
Other Expenses	4,319	4,559	4,624	4,881
<b>Total Expenses</b>	<b>36,700</b>	<b>36,754</b>	<b>37,950</b>	<b>38,940</b>
<b>Operating Result - Surplus/(Deficit)</b>	<b>28,810</b>	<b>2,208</b>	<b>1,845</b>	<b>1,716</b>
<b>Surplus/(Deficit) before Capital Grants</b>	<b>67</b>	<b>508</b>	<b>145</b>	<b>16</b>

## Local Government Financial Performance Indicators

### Operating Performance Ratio

The operating performance ratio measures a council's achievement in containing operating expenditure within operating income. The benchmark for this ratio is 0% or greater.

An operating deficit occurs when total expenses are greater than total income (excluding all capital amounts). This includes a council's day to day income and expenses. Total expenses include depreciation, amortisation and impairment.

Councils are encouraged to budget for surplus results and to take into account the condition and maintenance requirements of assets in this process. The ratio is calculated by total continuing operating revenue (excludes fair value adjustments, net gain/loss on sale of assets, net share/loss on joint ventures) excluding capital grants and contributions, less operating expenses, divided by total continuing operating revenue (excluding capital grants and contributions).

### Own Source Revenue

Own source revenue ratio measures financial flexibility. It indicates the degree of reliance on external funding sources such as grants and contributions received by councils. A council has improved financial flexibility with a higher level of own source revenue. Own source revenue includes rates, annual charges and user fees and charges. The benchmark for this ratio is 60% or greater.

The ratio is calculated by total continuing operating revenue (excludes fair value adjustments, net gain/loss on sale of assets, net share/loss on joint ventures) less all grants and contributions divided by total continuing operating revenue (excludes fair value adjustments, net gain/loss on sale of assets, net share/loss on joint ventures) inclusive of capital grants and contributions.

### Unrestricted Current Ratio

The unrestricted current ratio (UCR) measures the adequacy of working capital and the ability of a council to satisfy its obligations in the short term. It does not include externally restricted activities such as water, sewer or specific grants and contributions.

An unrestricted ratio of 4.45 means that council has \$4.45 in unrestricted current assets to meet each \$1.00 of unrestricted current liabilities. A ratio of less than 1.5 is considered unsatisfactory and could indicate, along with other financial indicators, that the council may face some financial risk.

The ratio is calculated by current assets less all external restrictions divided by current liabilities less specific purpose liabilities.

### Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. Councils have approximately twice as many financial assets as they do outstanding borrowings. The benchmark for this ratio is greater than 2.0.

A high ratio indicates the council has significant capacity to repay debt.

The ratio is calculated by operating results (excludes fair value adjustments, net gain/loss on sale of assets, net share/loss on joint ventures) before capital, excluding interest and depreciation/impairment/amortisation divided by principal repayments (from Statement of Cashflow) and interest on loans.

### Rates & Annual Charges Outstanding Ratio

This ratio assesses the impact of uncollected rates and annual charges on liquidity and the efficiency of councils' debt recovery. Some councils may have agreements in place to assist ratepayers in an attempt to reduce the debt owed to council. The benchmark for outstanding rates is <10% for regional and rural areas.

This ratio is calculated by rates and annual charges outstanding divided by rates and annual charges levied by council.

### Cash Expense Cover Ratio

This ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow. Benchmark for this ratio is greater than 3 months.

The ratio is calculated by current year's cash, cash equivalents and term deposits divided by payments from the cash flow of operating and financing activities, multiplied by 12.

## Scenario with Special Rate variation – 35.95%

Ratios	2022/23	2023/24	2024/25	2025/26	Benchmark
Operating Performance Ratio	-2.49%	0.89%	1.40%	0.92%	>0%
Own Source Revenue	48.41%	76.48%	76.91%	75.64%	>60%
Unrestricted Current Ratio	3.19	3.72	4.52	5.47	>1.5
Debt Service Cover Ratio	8	11	13	15	>2
Rates and Annual Charges Outstanding	5.30%	4.81%	4.69%	4.58%	<10%
Cash Expenses Cover Ratio	9.69	8.63	9.43	9.70	>3 months

## Scenario with No Special Rate variation – Service Reduction

Ratios	2022/23	2023/24	2024/25	2025/26	Benchmark
Operating Performance Ratio	0.95%	2.10%	0.97%	0.60%	>0%
Own Source Revenue	47.58%	75.20%	75.42%	74.20%	>60%
Unrestricted Current Ratio	3.51	4.08	4.71	5.50	>1.5
Debt Service Cover Ratio	7	10	13	14	>2
Rates and Annual Charges Outstanding	5.68%	5.54%	5.41%	5.28%	<10%
Cash Expenses Cover Ratio	10.83	9.77	10.32	10.36	>3 months

## Appendices

Revenue Policy

Fees and Charges (under separate cover)



**Mail:** 76 Capper Street, Tumut NSW 2720  
**Telephone:** 1300 ASK SVC (1300 275 782)  
**Website:** [www.svc.nsw.gov.au](http://www.svc.nsw.gov.au)

# Revenue Policy 2022-2023

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Presented to Council for endorsement for Public Exhibition

17 March 2022

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## INTRODUCTION

Snowy Valleys Council's Revenue Policy goal is to effectively and equitably manage revenue raising, service level and asset management decisions, and to ensure ongoing financial sustainability. Council is committed to a user-pay principle and will recover the full cost of services provided unless the cost of the service is controlled by another authority or where a community service obligation is clearly identified.

## INCOME AND EXPENDITURE 2022-23 – FINANCIAL ESTIMATES

	2022-23 (\$ '000) SRV scenario	2022-23 (\$ '000) Service- Reduction scenario (No SRV)
<b>Income</b>		
Rates and Annual Charges	20,768	19,380
User Charges and Fees	15,141	15,301
Interest and Investment Revenues	330	330
Other Revenues	934	934
Grants & Contributions - Operating	10,800	10,800
Grants & Contributions - Capital	28,809	28,809
<b>Total Income from Continuing Operations</b>	<b>76,782</b>	<b>75,554</b>
<b>Expenses</b>		
Employee Costs	17,244	14,624
Borrowing Costs	344	344
Materials & Contracts	14,808	14,808
Depreciation	10,984	10,734
Other Expenses	5,789	5,789
<b>Total Expenses from Continuing Operations</b>	<b>49,169</b>	<b>46,299</b>
<b>Net Operating Result from Continuing Operations</b>	<b>27,613</b>	<b>29,255</b>

## SCHEDULE OF FEES AND CHARGES

Detailed information of the Schedule of Fees and Charges that will apply in 2022-23 are located in a separate document. This document can be found on Council's website, at Council Libraries and Council's Service Centres.

The 2022-23 Schedule of Fees and Charges have been prepared on the following basis:

- Increased where permissible;
- Calculated based on full cost recovery from the user where such a recovery is approved by Council; and
- Identifying the cost of community service obligations.

Council carries out work for external parties on private land. In performing this work, Council is generating additional income and/or acting in a community service role. Income from these works will cover all incremental direct costs and overheads and, where appropriate, add a profit element. The profit element of pricing varies with the relevant organisations taking into account the considerations of service to the community and general market competitiveness.

### Interest on overdue Rates and Charges

Council will apply the maximum permissible rate of interest payable as set by the Minister of Local Government on outstanding rates, water charges, wastewater charges and all sundry debtor accounts. The maximum rate of interest payable on overdue rates and charges for the 2022-23 period has not yet been announced by the Minister for Local Government.

### Payment of Rates and Charges

Council land rates and annual charges are paid in a single annual payment or by quarterly instalments. If a payment is made by a single annual payment, it is due by 31 August, and if it is paid by quarterly instalments, it is due by 31 August, 30 November, 28 February and 31 May. On or before 31 October, 31 January and 30 April, Council will send reminder notices (Instalment Notices) separately from the Rates Notice to each person paying by quarterly instalments. There is no discount available for early payment of rates and charges.

For the payment of rates and charges, Council accepts payment by BPay, BPoint (telephone and online), credit card, EFTPOS, and cash. **Payments cannot be made by direct credit to Council's bank account.** Council provides an optional direct debit facility through a third party provider for the periodical payment of rates and charges. Any dishonoured scheduled direct debit attracts a dishonour fee in addition to any applicable bank charge and will be added onto the rates and charges balance owing.

### Copies of Notices

The fee to reproduce and supply a copy of a previously issued Rates or Water & Wastewater charges notice will be \$20.00 per notice, payable in advance. A copy of a previously issued notice shall only be supplied to the owner of the property or their nominated and correctly authorised agent.



## LEVIED RATES AND CHARGES

For the complete schedule of Council's fees and charges refer to the *2022-23 Fees & Charges Schedule*.

### Resource Recovery (Waste) Management Charges

	Charge (\$)	Number	Estimated Yield (\$)
Waste access charge	59	7348	433,532
Vacant Land	59	407	24,013
Domestic waste	490	5445	2,668,050
Domestic Recycling fortnightly (additional bin)	113	7	791
Domestic Waste fortnightly (additional bin)	187	23	4,301
Domestic FOGO weekly (additional bin)	113	1	113
Commercial waste	555	674	374,070
N/S Commercial 1 x 240L FOGO Weekly	165	7	1,155
N/S Commercial 1 x Waste 240L Fortnightly	390	8	3,120
N/S Commercial 1 x Waste 240L Weekly	780	8	6,240
N/S Commercial 1 x 240L Recycle Fortnightly	165	40	6,600
N/S Commercial 1 x Waste 140L Fortnightly	225	6	1,350
N/S Commercial Waste - 3 x 240L Bins	700	1	700
School waste	490	64	31,360
<b>Total charges</b>			<b>3,555,395</b>

### Wastewater Charges

	Charge (\$)	Number	Estimated Yield (\$)
Residential access charge	780	4693	3,660,540
Unoccupied Sewerage Charge	780	257	200,460
Commercial access charge - 20mm	550	499	274,450
Commercial access charge - 25mm	860	97	83,420
Commercial access charge – 32mm	1,410	24	33,840
Commercial access charge - 40mm	2,200	31	68,200
Commercial access charge - 50mm	3,440	32	110,080
Commercial access charge - 65mm	5,810	1	5,810
Commercial access charge - 80mm	8,800	7	61,600
Commercial access charge - 100mm	13,750	7	96,250
Sewer Access Charge – 50mm + 100mm	17,190	1	17,190
<b>Total charges</b>			<b>4,611,840</b>

**Water Access Charges**

	Charge (\$)	Number	Estimated Yield (\$)
Vacant land within access water charge area	227	257	58,339
Water Access Charge – 20mm	227	5785	1,313,195
Water Access Charge – 25mm	355	154	54,670
Water Access Charge – 32mm	585	34	19,890
Water Access Charge – 40mm	910	43	39,130
Water Access Charge – 50mm	1,420	39	55,380
Water Access Charge – 65mm	2,400	1	2,400
Water Access Charge – 80mm	3,640	7	25,480
Water Access Charge – 100mm	5,680	9	51,120
Water Access Charge – 150mm and above	12,770	4	51,080
<b>Total charges</b>			<b>1,670,684</b>

<b>Meter Size – Raw Water</b>	Charge (\$)	Number	Estimated Yield (\$)
Raw Water Access Charge – 20mm	227	9	2,043
Raw Water Access Charge – 25mm	355	2	710
Raw Water Access Charge – 32mm	585	1	585
Raw Water Access Charge – 40mm	910	3	2,730
Raw Water Access Charge – 50mm	1,420	6	8,520
Raw Water Access Charge – 65mm	2,400	0	0
Raw Water Access Charge – 80mm	3,640	2	7,280
Raw Water Access Charge – 100mm	5,680	4	22,720
Raw Water Access Charge – 150mm and above	12,770	0	44,588
<b>Total Charges</b>			<b>89,176</b>

**Liquid Trade Waste**

<b>Liquid Trade Waste - Annual Charge</b>	Charge (\$)	Number	Estimated Yield (\$)
Category 1 Charge	176	118	20,768
Category 2 Charge	375	20	7,500
Category 3 Charge	695	2	1,390
<b>Total Charges</b>			<b>29,658</b>

**Tumbarumba Area – Stormwater Charges (LG Circular 05/69)**

	Charge (\$)	Number	Estimated Yield (\$)
Residential	25	781.5	19,538
Commercial (max charge)	Max. 75	119	8,925
<b>Total charges</b>			<b>28,463</b>

**On-Site Sewer Management Charge**

	Charge (\$)	Number	Estimated Yield (\$)
Annual charge	34	2340	79,560
<b>Total charges</b>			<b>79,560</b>

## RATES

### Rating Principles

The objective of the Revenue Policy is to ensure that rates are levied in a fair and equitable manner so as to provide sufficient funds to carry out the general services which benefit all the ratepayers of the area. Council aims to set rates and charges at a level that provides a sustainable income but does not impose undue hardship on property owners. Council is committed to a rates and charges process that is ethical, transparent, open, accountable, and compliant with legal obligations, including the NSW Local Government Act 1993 and the Local Government (General) Regulation 2021 (NSW).

### Rate Pegging

The Independent Pricing and Regulatory Tribunal (IPART) determines the rate peg, or allowable annual increase, that applies to local government rate income. In December 2021, IPART announced the rate peg to apply in the 2022-23 financial year will be 0.7%. The amount applies to general rate income in total, and not to individual ratepayers' rates. The Special Rate Variation below is shown inclusive of this 2022-23 rate peg.

### Rateable Areas within Snowy Valleys Council

In accordance with the NSW Local Government Act 1993 (the Act), Council will adopt four categories of ordinary rate, being Farmland, Residential, Business and Mining. An ordinary rate will be applied to each parcel of rateable land within the local government area. The ordinary rate applicable for each assessment will be determined by the property's categorisation, which is dependent upon the dominant use.

### Special Rate Variation

During 2021-22, faced with significant cost pressures and a negative financial sustainability outlook, and after extensive community consultation Council took the difficult decision to apply for a Special Rate Variation to allow increases of rates by more than annual rate pegging. Council submitted its application to the NSW Independent Pricing and Regulatory Tribunal (IPART) on 2 February 2022. The decision by IPART is expected in May 2022.

The application for a Special Rate Variation for Snowy Valleys Council consists of the following annual and cumulative increases to Council's general income and to remain permanently in Council's general income (inclusive of the annual rate peg increase). The Special Rate Variation will be implemented for the purpose of maintaining existing services, enhancing financial sustainability, and funding infrastructure maintenance and renewal.

Year	Annual increase in general income	Cumulative increase in general income	Estimated yield rate peg	Estimated yield SRV (15%)	Total estimated yield	Cumulative total yield
2022-23	15.7%	15.7%	\$64,781	\$1,388,174	\$1,452,955	\$1,452,955
2023-24	17.5%	35.95%	\$267,628	\$1,605,738	\$1,873,365	\$3,326,320

Full details of IPART's processes may be found here <https://www.ipart.nsw.gov.au/Home/Industries/Local-Government/Reviews/Special-Variations-Minimum-Rates/Special-Variations-Minimum-Rates-2022-23>

Council is aware that a number of ratepayers will find their rates and charges for 2022-23 and future years increasing markedly from previous years, significantly impacted by the Special Rate Variation. Ratepayers that experience difficulty in paying their rates by due dates are encouraged to consider Council's Rates Hardship Policy.

### Valuations

Snowy Values Council's land values were last updated by the NSW Valuer-General (VG) in 2019. For the purposes of the 2022-23 rating year, the base date for land values is 1 July 2019.

Supplementary notices of valuations are issued by the VG outside the usual valuation cycle because of changes to property that are recorded on the Register of Land Values. Council is advised of these changes and makes resulting adjustments to rates.

### Amalgamation of Rating Structures in previous year 2021-22

In accordance with the NSW Government policy of a rate path freeze for any newly created Council under the Local Government Amendment (Rates – Merged Council Areas) Act, the two rating structures adopted by the former SNOWY VALLEYS COUNCIL REVENUE POLICY 2022-2023

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Tumut and Tumbarumba Shires at 12 May 2016 continued to apply for 4 years from that time with an extension of a further year applied in 2019. Council undertook a review of its rating structure and harmonised the rating structure effective 1 July 2021.

**RATING 2022-23** (BASE RATE plus RATE IN \$) after applying the 0.7% Rate Cap and 15% Special Rate Variation

**Snowy Valleys Council Area – SRV scenario**

Category	Base Amount	Ad Valorem (per 1 cent)	Estimated Yield
Farmland	\$232.04	0.3737	\$4,961,069
Residential	\$382.60	0.4889	\$4,699,592
Business	\$174.93	1.0980	\$1,035,622
Mining	\$287.87	1.0516	\$8,636
<b>Total</b>			<b>\$10,704,919</b>

**ALTERNATIVE RATING STRUCTURE 2022-23** (BASE RATE plus RATE IN \$) after applying the 0.7% Rate Cap only (No SRV)

**Snowy Valleys Council Area – Service-Reduction scenario (No SRV)**

Category	Base Amount	Ad Valorem (per 1 cent)	Estimated Yield
Farmland	\$201.95	0.3252	\$4,317,258
Residential	\$332.98	0.4255	\$4,090,186
Business	\$152.25	0.9556	\$901,316
Mining	\$250.54	0.9152	\$7,516
<b>Total</b>			<b>\$9,316,276</b>

## RATING CATEGORIES

### Farmland

Section 515(1) of the Act sets out the prerequisites for occupied land to be categorised as "farmland". Section 519 facilitates the categorisation of vacant land, and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.

For land to be categorised as farmland in terms of section 515 it must be:

- a parcel of rateable land;
- valued as one assessment;
- the dominant use of which is for farming (that is, the business of industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, beekeeping, horticulture, vegetable growing, the growing of crops of any kind, forestry, or aquaculture within the meaning of the *Fisheries Management Act 1994*, or any combination of those businesses or industries);
- which has a significant and substantial commercial purpose or character; and
- is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

However, land is not to be categorised as farmland if it is "rural residential land" (section 515(2)).

### Residential

Section 516(1) of the Act states that land is to be categorised as "residential" if it is a parcel of rateable land valued as one assessment and:

- its dominant use is for residential accommodation (other than as a hotel, motel, guest-house, backpacker hostel or nursing home or for any other form of residential accommodation, not being a boarding house or lodging house, prescribed by the regulations); or
- in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes; or
- it is rural residential land.

### Mining

Section 517(1) of the Act states that land is to be categorised as "mining" if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

### Business

Section 518 of the Act states that land is to be categorised as business if it cannot be categorised as farmland, residential, or mining.

### ZONING UNDER A LOCAL ENVIRONMENT PLAN (LEP)

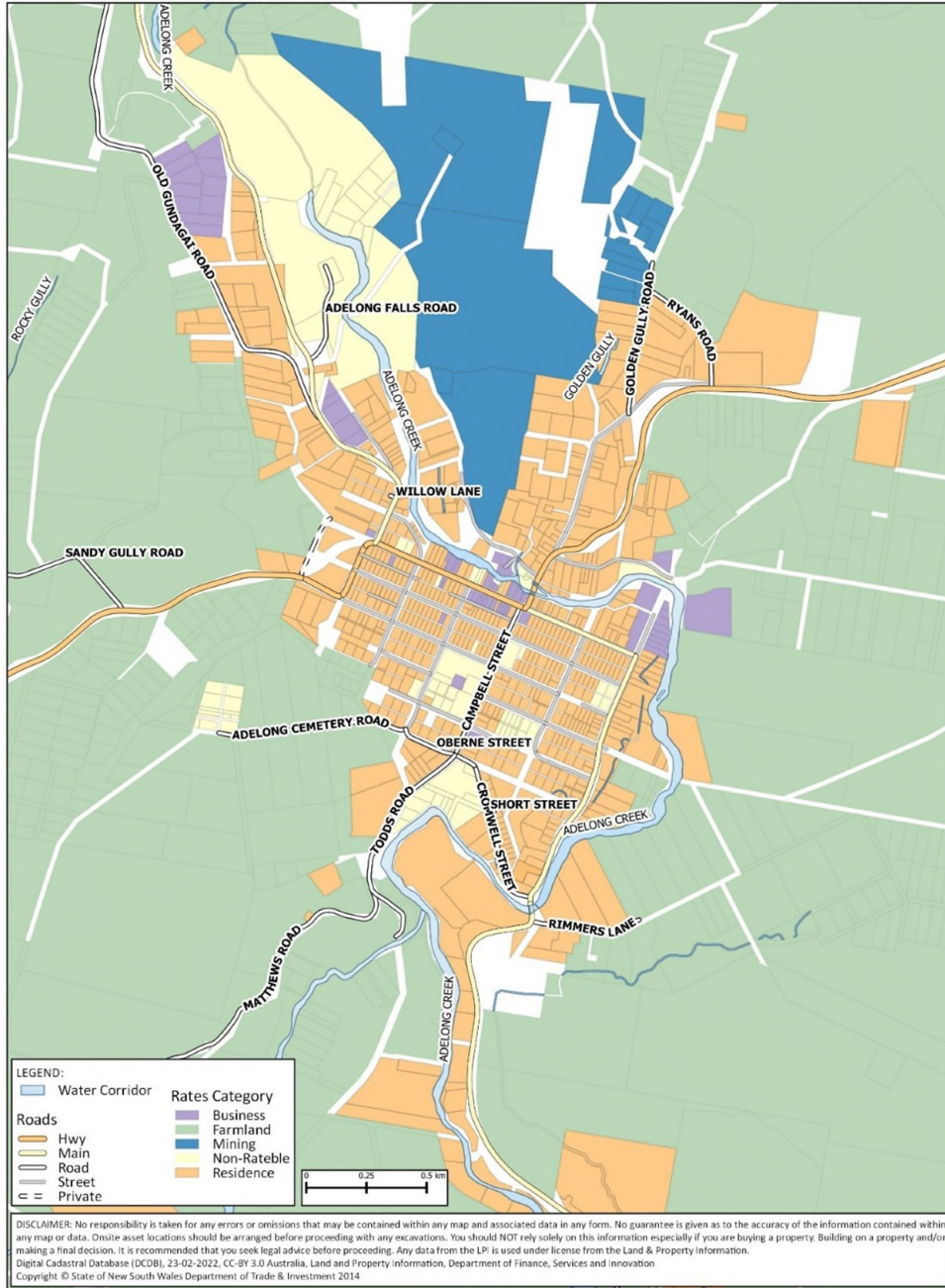
The categorisation of land for rating purposes under the Local Government Act should not be confused with a lands zoning under a Local Environment Plan (LEP). They are two distinct classifications, each subject to the definitions under their respective legislations.

The maps below provide an indication of where each rating category will apply. The maps have been broken into each town and village.



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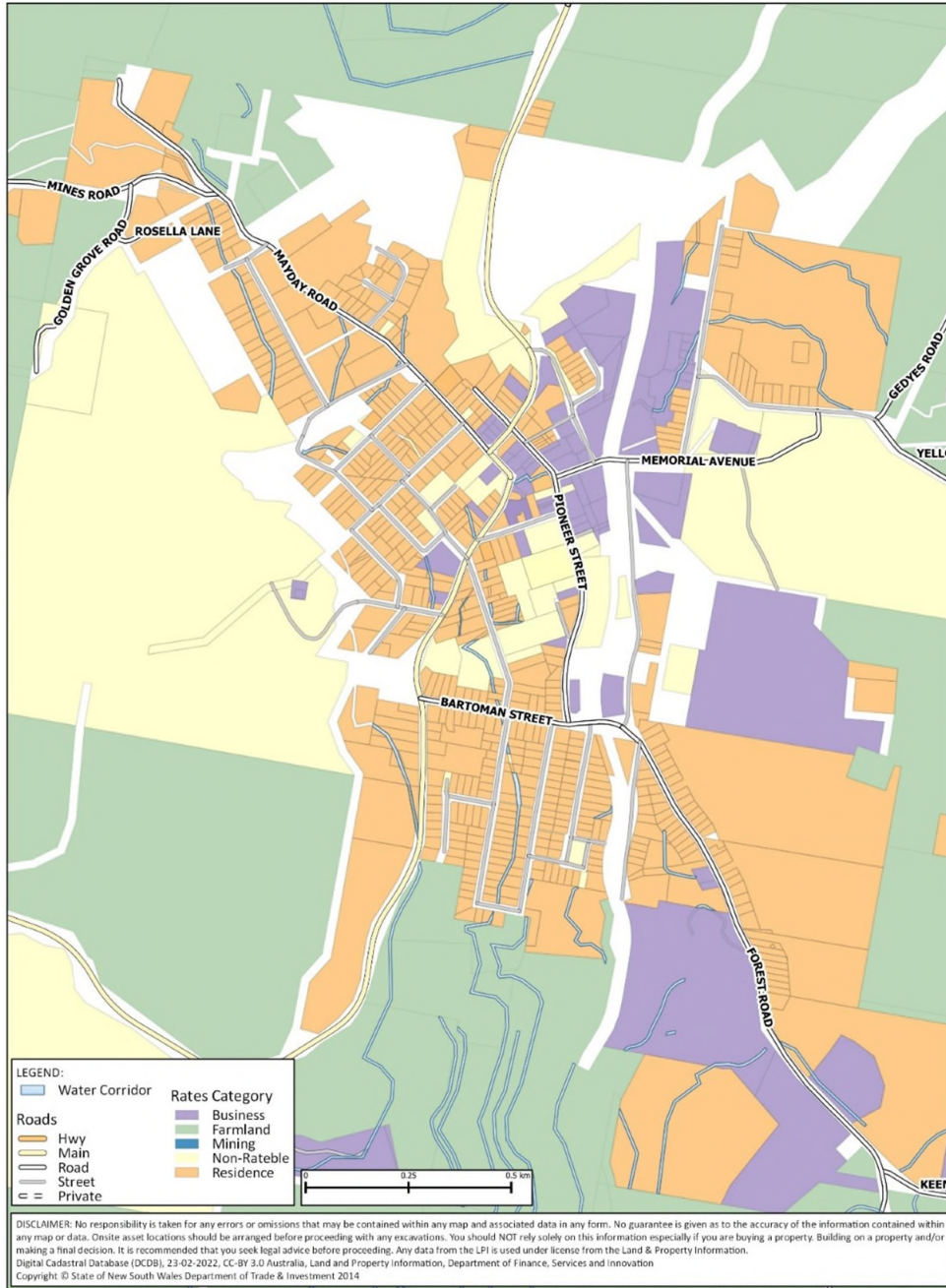
ADELONG





Map Printed 2022-02-23

BATLOW





Map Printed 2022-02-23

**BRUNGLE**





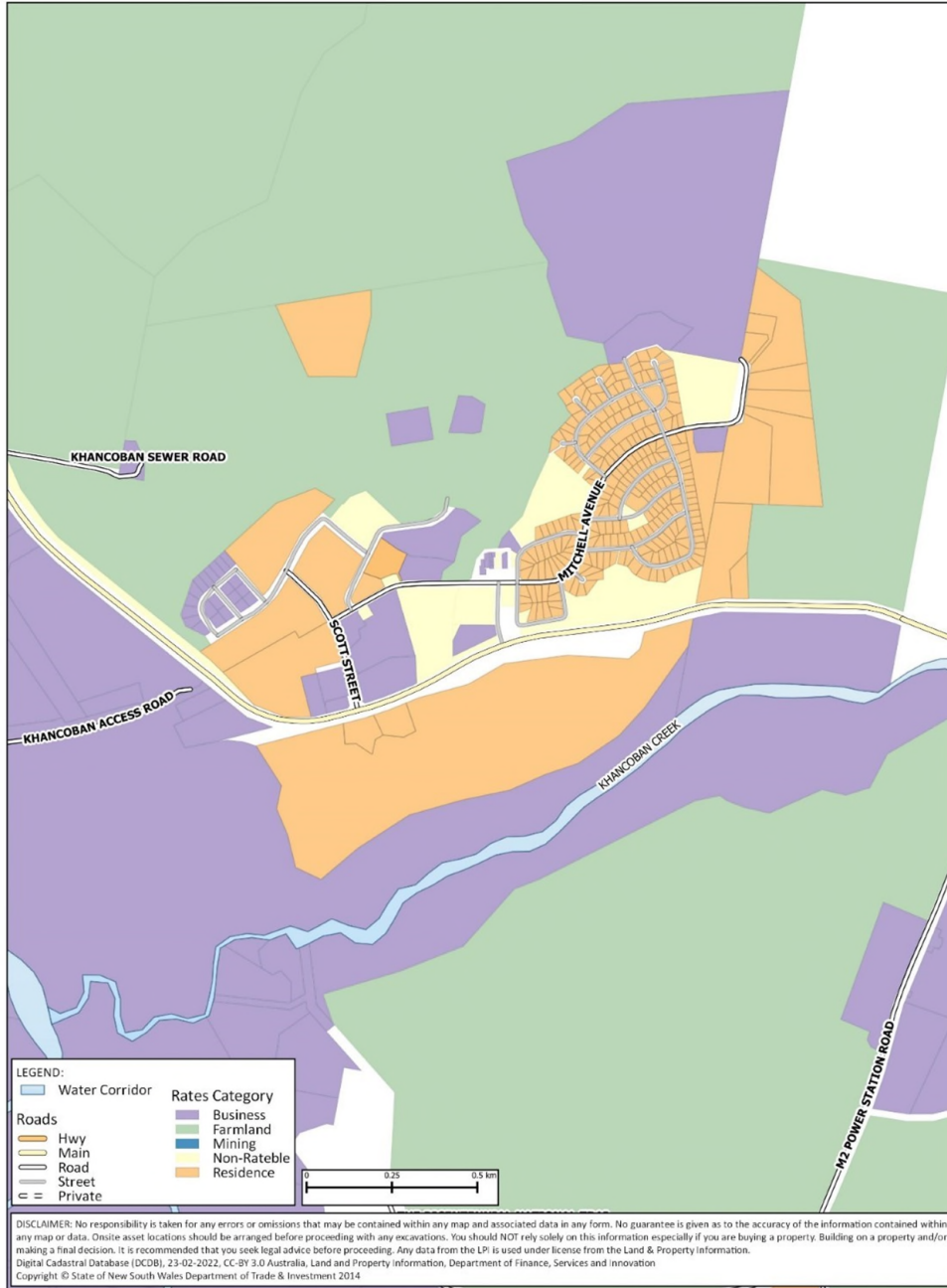
Map Printed 2022-02-23

JINGELLIC



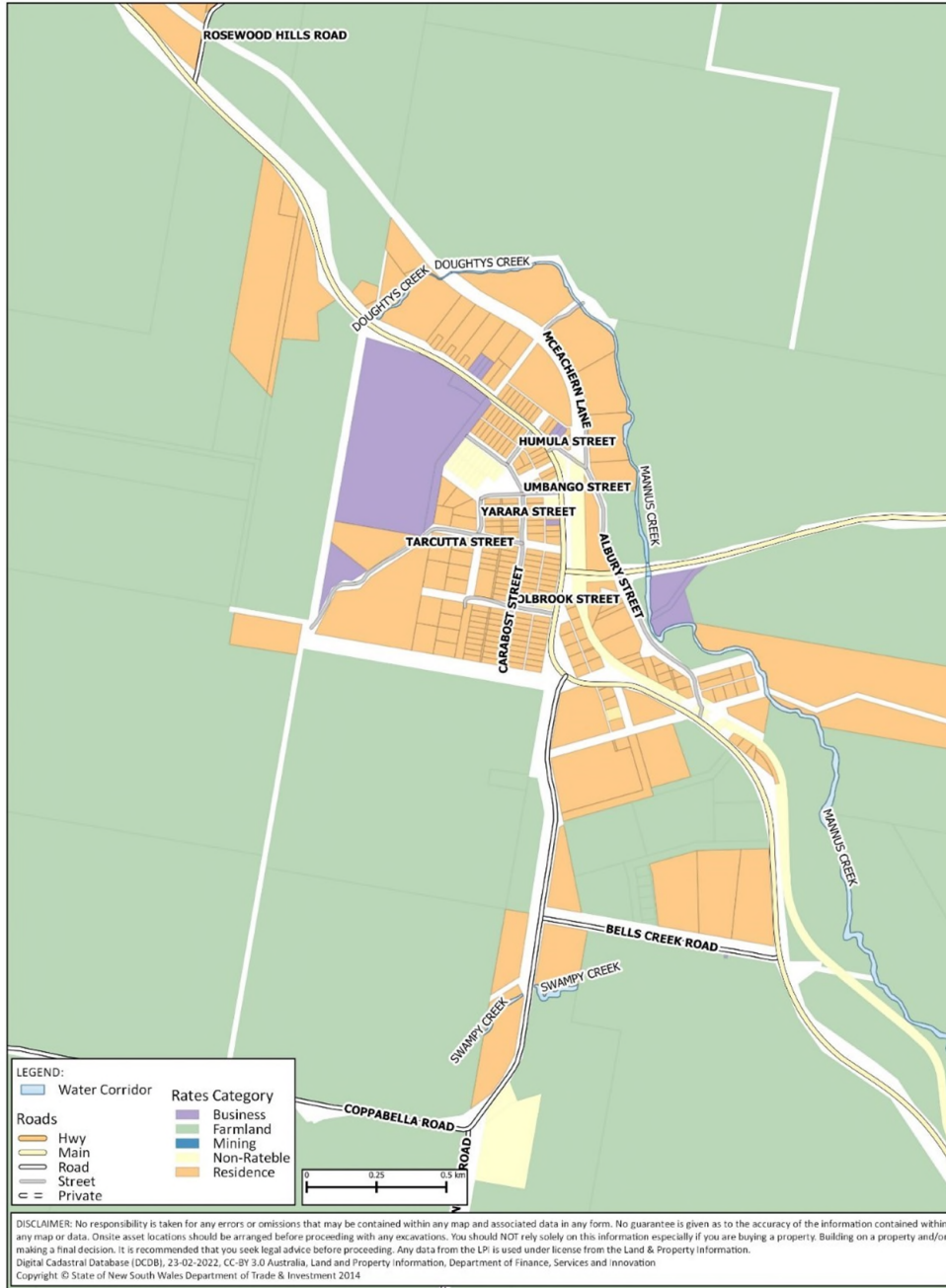
Map Printed 2022-02-23

**KHANCOBAN**



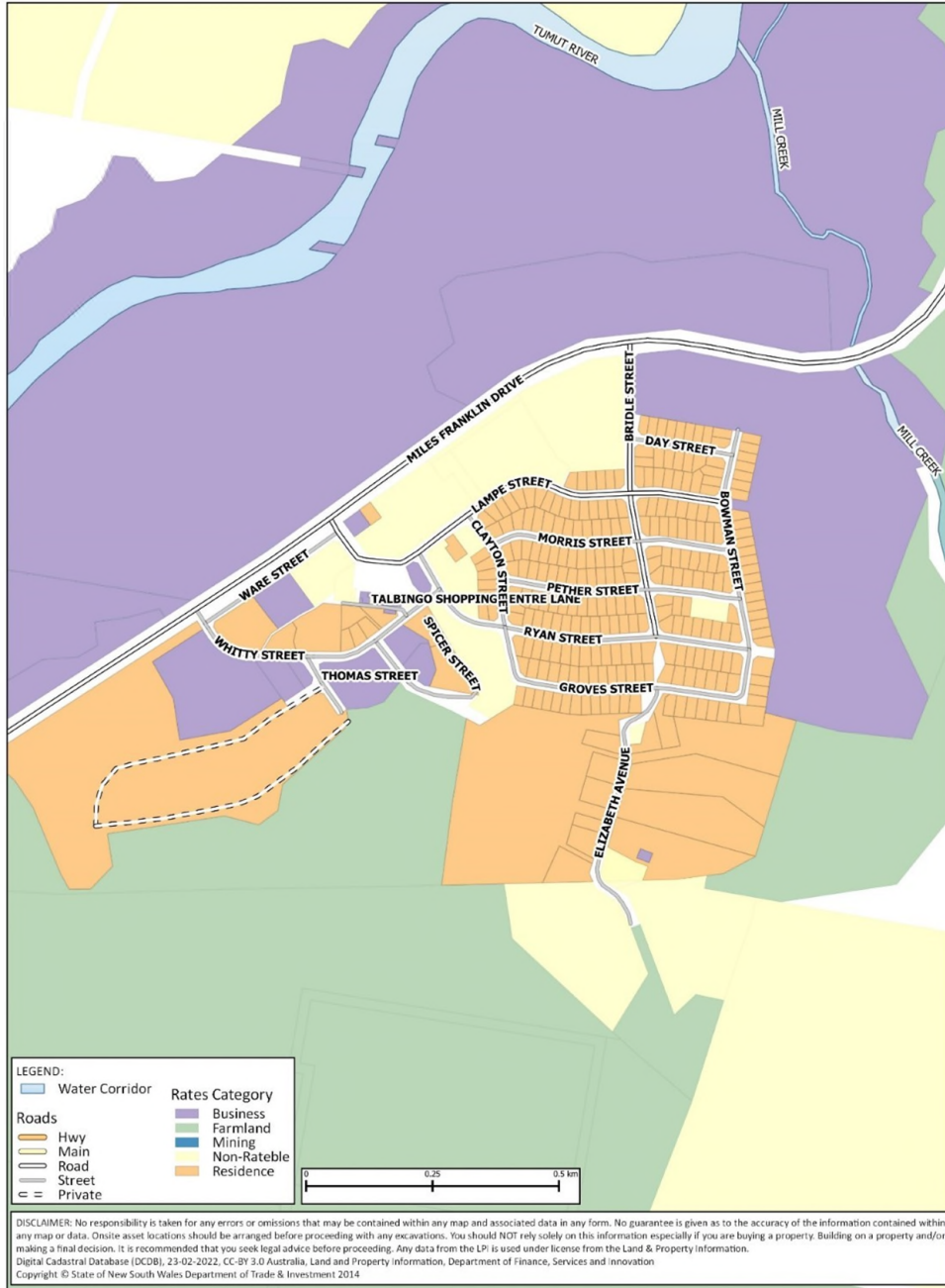
Map Printed 2022-02-23

ROSEWOOD



Map Printed 2022-02-23

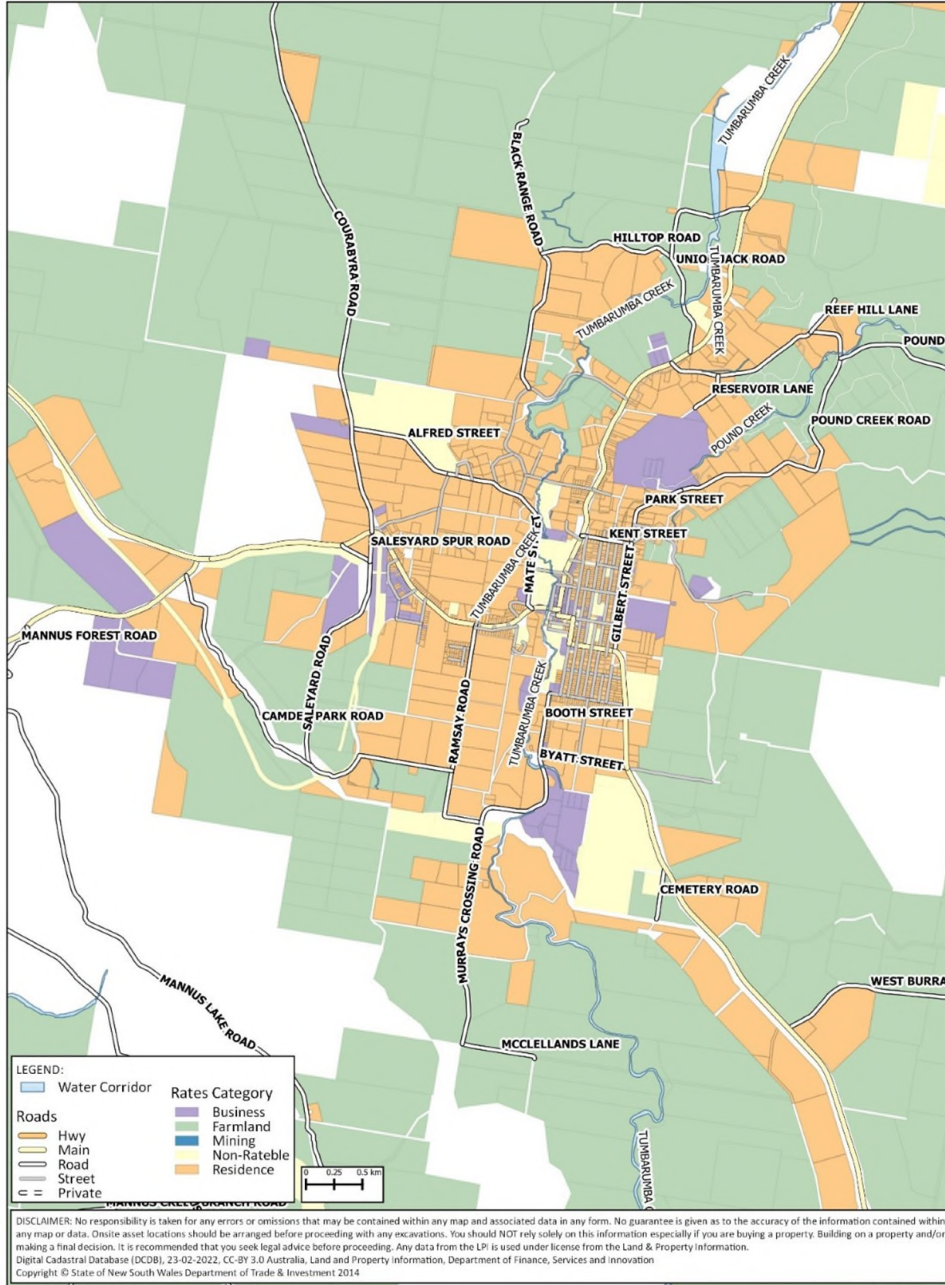
TALBINGO





Map Printed 2022-02-23

TUMBARUMBA



Map Printed 2022-02-23

TUMUT

