

Attachment 9 - Delivery Program Amendments (2022-2023) - For Adoption

Integrated Planning and Reporting Suite

Delivery Program/Operational Plan 2022-2023
AMENDMENTS

Activity	Measure/Target	Target	No Changes	Changes Made	Comment
LEADERSHIP					
Deliver Council Meetings that facilitate community access and engagement	Number of residents participating in public forums at council meetings	Increase	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Remove measure and target
	Provision of livestreaming access and recordings on website of council meeting	Number of community members viewing meeting recordings.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Target Amendment
	Mayor/Councillor post meeting communication of decisions	Per meeting: 1 x Video 1 x Radio interview	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Target Amendment: Removed 1 x Radio interview
Initiate and participate in councillor-community engagement	Councillor attendance at community events	Number per councillor	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove Measure
	Mayor and/or councillor radio interview	At least one per month	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove Measure
Develop and enable an organisational efficiently program	Operational	Pending	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove Project
Implement revised organisation structure	Operational	Scoped/Pending	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Year scoped change to 2023-2024

Activity	Measure/Target	Target	No Changes	Changes Made	Comment
Service Review Program implementation	Operational	Not scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Activity added - \$60,000 per year (2022-2026)
Pursue operational grants to alleviate operational budget pressure			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Prioritise capital renewal for essential assets only			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Advocacy Initiatives					
Support local businesses through the creation of a Civic Partnership with Business Chambers			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Partner with community to support increase visual arts in public spaces across the SVC			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Partner with community to support the development of opportunities for cultural tourism			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Partner with community groups and support development of community leaders			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Change wording: from partner to support
Advocate to relevant agencies and government to increase opportunities for Snowy Valleys products and experiences to be showcased			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Advocate for the development of a Whitewater Rafting Park experience on Tumut River			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Lobby government to fund the establishment and development of environmentally responsible industry			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Lobby state government to award maintenance contract for Snowy Mountains Highway to SVC			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove
Lobby the Federal Government for royalties compensating for community impact of community infrastructure such as SnowyHydro and Transgrid (as examples)			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Add
Lobby for the Country University Centre to be available for the Snowy Valleys region			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Add
Lobby government to review the funding model for local government financial sustainability			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Add

Activity	Measure/Target	Target	No Changes	Changes Made	Comment
Prioritise advocacy to TransGrid and Government for external funds to improve the road infrastructure on Elliott Way needed for safety reasons prior to the Maragle substation build (estimated to be at least \$16 million)			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Add
Program of Service Reviews (New Table added) New table added 'Service Review Areas' 1. Libraries (2022-23) 2. Commercial Works (2023-24) 3. Pools (2024-25) 4. Children's Services (2025-26)			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Add
Communication & Engagement					
Deliver Community Newsletter via email, community noticeboards and designed community distribution points	Complete	20 per year	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Add
Administer and coordinate all Council's social media accounts	Publish information Facebook	550 Post	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Target change
	Publish information to Instagram	120 Posts	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Target change
Administer Council's digital corporate performance and reporting system as module champion	Deliver quarterly Management Report	4 per year	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Measure/Target Change
Transition Corporate Performance reporting to new Technology One platform	Complete	100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Change of activity name
Projects – Communication, Engagement & Corporate Planning			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Removed
Governance & Risk					

Activity	Measure/Target	Target	No Changes	Changes Made	Comment
Coordinate an internal audit in line with internal Audit Strategic Plan	Complete audit and present final report to ARIC	1 Internal Audit per year	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Target reduced
Facilitate the preparation review and update of Business Continuity Sub Plan			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove activity
Administer the council committees framework and provide advice to staff delegates			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove activity
Fraud Control Framework Improvement	Operational	Not scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Year change - 2023-2024
Complaints Management (Improvement Systems)	Operational	Scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Year change - 2022-2023
Competitive Neutrality and Consumer Policy	Operational	Scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Year Change - 2024-2025
Signs as remote supervision delivery program	Operational	Not scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Year change - 2023-2024
Compliance risk register review			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Contractor management insurance monitoring			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Community Development					
Projects – Community Development			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove all Projects

Activity	Measure/Target	Target	No Changes	Changes Made	Comment
Coordinate and report on the implementation of the Reconciliation Action Plan actions with stakeholders	Annual program of actions complete Annual review of RAP completed to align with annual IPR cycle	100% IPR timelines met	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Activity Added
Coordinate the annual NSW Rural Doctors Network (RDN) Bush Bursary program	RDN Guidelines for placements are met	100% of council obligations are met	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Activity Added
Provide support to business development initiatives to navigate council processes	Number of new businesses	Report by occurrence	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1. Changed from supporting businesses to come to the region and grow within the region to navigate 2. Measure changed from Complete 3. Target changed from 100%
Tourism and Visitor Services					
Partner with Destination NSW and Destination Southern NSW and Destination Riverina Murray to deliver capacity building programs to grow the tourism industry region	Number of programs offered per year	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Measure and Target changed
Review the Destination Management Plan			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Activity removed
Provide support to community led events and festivals to navigate council processes	Number of Events per year	6	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1. Note change of the wording in Activity 2. Measure - Edited 3. Target - reduced from 12

Activity	Measure/Target	Target	No Changes	Changes Made	Comment
Deliver annual schedule of events			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Activity removed
Implement the Events Activation Strategy			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Activity removed
Economic Development					
Projects – Economic Development			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Remove all Projects listed
Caravan Park Strategy	Operational	Not Scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Add: - Not Scoped - Funding \$ - \$100k
Caravan Park Maintenance			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Caravan Park Improvement Project - Riverglade and Adelong Parks	One-off Capital	Not Scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Change from Caravan Park Projects to Riverglade and Adelong
Snow View Estate Residential Land Development	Operational	Scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Added to project 1. Funded 2. Capital 3. Capital works design completion and associated approvals 4. Capital Works Completion (Delivery Year)
Batlow Caravan Park - Upgrade	On-Off Capital	Scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Added to project 1. Funded 2. Capital 3. Capital works design completion 4. Capital Works Completion (Delivery Year)

Technology					
Service Area – Information Technology			<input type="checkbox"/>	<input checked="" type="checkbox"/>	From Information Technology to 'Technology';
Review the ICT Strategy Plan	Annual Program review complete	100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Change from 'Review and delivery' to just 'Review' (Including Measure)
TechOne Optimisation - CRM Project	Operational	Funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1. Delete: Project involves employing fulltime resource to the project 2. Funding \$ -Change pending to funded 3. Funding \$ Confirmed - \$100k 4. Delivery Year - 2022-2023
Record Audit Project - Records Audit Project involves the implementation of outcome from the Records Audit and ensuring the organisation is compliant with physical and digital records storage. Project involved employment fulltime			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Complete annual disaster recovery plan			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity added
CCTV Upgrade audit and implementation			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Strategic network security improvements	Operational	Unfunded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Added
Children's Services					
Khancoban Pre School Building Upgrade	One-off Capital	Funded \$300k	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Aged Care Review Identified Projects			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Record Audit Project - Implement recommendations of the Records Audit			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project added

Emergency Services					
Facilitate emergency operations and LEMO training to identified staff	Required staff identified	Complete	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Activity added
	Training delivered	Complete			
Regulatory Services					
Partnership and relevant legislative requirements	Process complaints public health application	within 7 business days	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Annual Target Added
	Complete the annual report for NSW food.....	Report completed by due date			
	Complete the annual report for NSW Dept of Health.....	Report completed			
Growth & Development					
Review management of on and off-street parking		Responses within 2 business days	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Annual Target Added
Upgrade Tumut pound facilities for compliance with RSPCA standards	Capital	Not Scoped	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project details added: 1. Capital 2. Not Scoped 3. Unfunded - \$250k 4. Funding (Confirmed) - No 5. 2023-2024
Administer the Heritage Grants Program		Number of Applications	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Annual Target Added
		Value of applications			

Snow View Estate Residential Land Development			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed – Moved to Economic Development
Batlow Caravan Park - Upgrade			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Rural Land Study			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Parking study - Tumut CBD			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Library Services					
Riverina Regional Library Membership			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Library Strategy Actions			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
People & Culture					
Quality and timely recruitment processes are undertaken	Less than, or equal to 6 weeks		<input type="checkbox"/>	<input checked="" type="checkbox"/>	Annual Target Added
Culture and change management project			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Consolidate onboarding program project across the organisation			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project added: 1. Operational 2. Scoped 3. Funding \$ - Within BAU 4. DY -2022-2023
Program and Grants Management					
Complete and submit State and Federal Grant Funding request for approved Safety improvement projects	Complete Project delivered through Project Management Framework	Number and Value of applications lodged 100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Delivery Measure added 2. Annual Target updated

Road and Bridges					
Administration of road related functions.....	Applications approved within 10 working days	100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Performance Measure & Target Added
Management of Federal Financial Assistance Grant roads component	TfNSW Approved works program completed	100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Performance Measure & Target Added
Respond to customer requests for service relating to roads	Workflows and response times in Customer Requests for service relating to roads	100% Completed	<input type="checkbox"/>	<input checked="" type="checkbox"/>	New Activity added
Undertake a review of asset standards and levels of service for road maintenance activities in line with Sustainability Objectives			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Develop Active Transport Plan			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Moved to Projects - \$50k required
Footpaths, Carparks and Kerb and Gutter					
Develop Pedestrian Access and Mobility Plan			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Complete and submit State and Federal Grant Funding requests for approved projects			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Car Park Study			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Undertake a review of asset standards and levels of service for road maintenance activities in line with Sustainability Objectives			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Respond to customer requests for service relating to roads	Workflows and response times in Customer Request Management Systems are finalised	100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Develop Active Transport Plan			<input type="checkbox"/>	<input type="checkbox"/>	Project added: 1. \$50k 2. 2022-2023

Fleet, Depot and Workshops			
Manage councils bulk fuel & cards	<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Undertake a review of asset standards and levels of service for road maintenance activities in line with Sustainability Objectives	<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
New Fence - SVC Depot (Tumut)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Remove bulk fuel stores from depots	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project added
Public Toilets			
Review Service Levels in line with Council's sustainability objectives and Public Amenities Strategy	<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Public Amenity Strategy	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Added 1. Operational 2. Not Scoped 3. Funding \$ - \$30K 4. 2022-23
Public Amenity Strategy recommendation implementation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project added 1. Operational / Capital 2. Not Scoped 3. Pending 4. 2023-2026
Automatic Locking Doors and Signage	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Wayfinding Signage Upgrade	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Batlow Memorial Toilets Update	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Rotary Union Land Toilets Tumbarumba	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed

Complete and submit State and Federal Grant Funding requests for approved projects	Complete	Number and Value of applications lodged Number and value of successful applications	<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity added
Building Maintenance					
Undertake a review of asset standards and levels of service for building maintenance in line with sustainable objectives			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Undertake a review of building assets for relationisation in line with sustainability objectives			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Undertake a review of financial implications of moving from reactive maintenance to preventative maintenance schedule			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Tumbarumba Office Refurbishment - Subject to External Funding			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Tumbarumba Office Car Shelter - Subject to External Funding			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
SVC Security Upgrade or New - Subject to External Funding			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Tumbarumba Basketball Stadium			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Tumbarumba Pioneer Hall Floor and Kitchen			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Batlow Showground Change Room			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Boys Club Hall Floor and Other Work			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Tumut HACC Building internal works			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Cooee Cottage Roof			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed

Saleyards Effluent			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Sporting Grounds					
Maintenance of sports grounds			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Removed wording 'including the replacement of aged infrastructure'
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged	Report by occurrence	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Measure and Target Change
	Number and value of successful applications	Report by occurrence			
Undertake a review of asset standards and levels of service for sports ground maintenance in line with sustainability objective			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Undertake a review of building assets for rationalisation in line with sustainability objectives			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Weed Management - Open Spaces			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged	Report by occurrence	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Measure and Target Change
	Number and value of successful applications	Report by occurrence			
Undertake a review of asset standards and levels of service for parks and open space maintenance in line with sustainability plan			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Undertake a review of open spaces for rationalisation in line with sustainability objectives			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Management of Council's Street trees in accordance with Tree Management policy			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Change of Target

Maintain Tree Management Procedures			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Maintain a Tree Management Strategy			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Open Space Asset Management Plan			<input type="checkbox"/>	<input checked="" type="checkbox"/>	1. Changed to: 'Review and finalise Open Space Asset Management Plan' 2. (\$25k) 3. Not Scoped
Park design capacity			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Capital purchase for community volunteer activities mowers and small plant , blowers, whipper snippers this is associated with a proposed maintenance budget incl Op Budget to cover fuel and repair of plant			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed
Undertake a service review in line with Council's Sustainability objectives			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP activity removed
Installation of donation collection points at pools			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Khancoban Pool Car Park			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged	Report by occurrence	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Measure and Target Change
	Number and value of successful applications	Report by occurrence			

Aerodrome					
Facilitate meetings of Aerodrome committee		3 meetings per year as per Terms of Reference	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Target added
Tumut Aerodrome Upgrade Stage 2			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Delivery Year changed from 2022-2023 to 2022-2025
Waste Management					
Educational Officer			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project Removed
Investigate and Implement Resource Recovery Centre Transfer Truck and Bins			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Change: Funding \$ Confirmed: 2023-2024 - Change \$600k to \$300K 2024-2025 - add \$300k
Management of projects in accordance with Council's Project Management Framework	Project governance meeting held	100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Measure and Target added
	Project reports prepared	100%			
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged	Report by occurrence	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Measure and Target Change
	Number and value of successful applications	Report by occurrence			
Undertake a review of asset standard and levels of service in line with sustainability objective			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity removed

Review operational and oversight of community led maintenance on council assets	Assessment undertake in partnership with stakeholders	Complete	<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity added
	Recommendation on management model presented for determination	Complete			
Technical Services					
Develop Masterplan for community infrastructure			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Review opportunities for community led maintenance on council assets			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
GIS- 3D Mapping			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project removed
Parks and Open Spaces					
Additional FTE 'Flying Squad' – Cost: Tumut: \$130k Adelong: \$49k Batlow: \$35k Khancoban: \$27k Talbingo: \$36k Tumbarumba - \$60k TOTAL= \$337,000 (24% increase on current open spaces budget)			<input type="checkbox"/>	<input checked="" type="checkbox"/>	Project added
Investigate further improvements to rehabilitate Reedy Creek Park, Batlow			<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP Activity added