

## **9.2. FOURTH QUARTER PERFORMANCE UPDATE (DELIVERY PROGRAM / OPERATIONAL PLAN 2022-23) - ATTACHMENT**

Attachment Titles:

1. FOURTH QUARTER PERFORMANCE UPDATE (DELIVERY PROGRAM / OPERATIONAL PLAN 2022-23)

**Attachment 1 - 20230817 - FOURTH QUARTER PERFORMANCE UPDATE (DELIVERY PROGRAM / OPERATIONAL PLAN 2022-23) - Council Meeting**



**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)

# Performance Report

---

## **QUARTERLY REPORT – Quarter Four**

**30 MARCH TO 30 JUNE 2023**







## PURPOSE OF THIS REPORT

Snowy Valley's April to June 2023 Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the Combined 2022-2025 Delivery Program and 2022-2023 Operational Plan.

## HOW TO READ THE REPORT

Through the document each action is given a status, below are descriptions of each of these statuses:

	Completed:	Action has been completed
	Behind Schedule:	Behind schedule due to budget or other constraints
	Rolled to 2023-24:	Action has not been completed within agreed timeframe and is recommended to be included into the next Operational Plan.
	Not Achieved:	Deliverable no longer proceeding.

## KEY HIGHLIGHTS DURING THE QUARTER

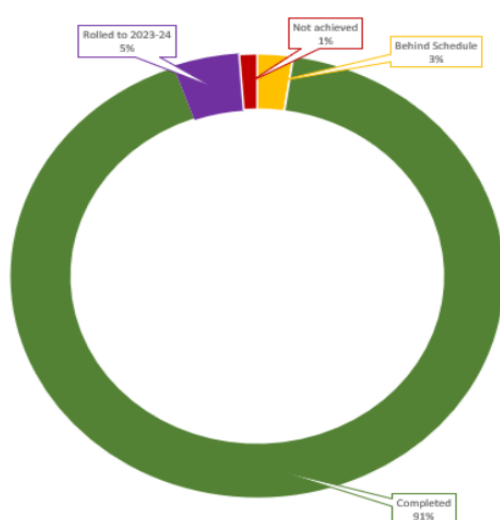
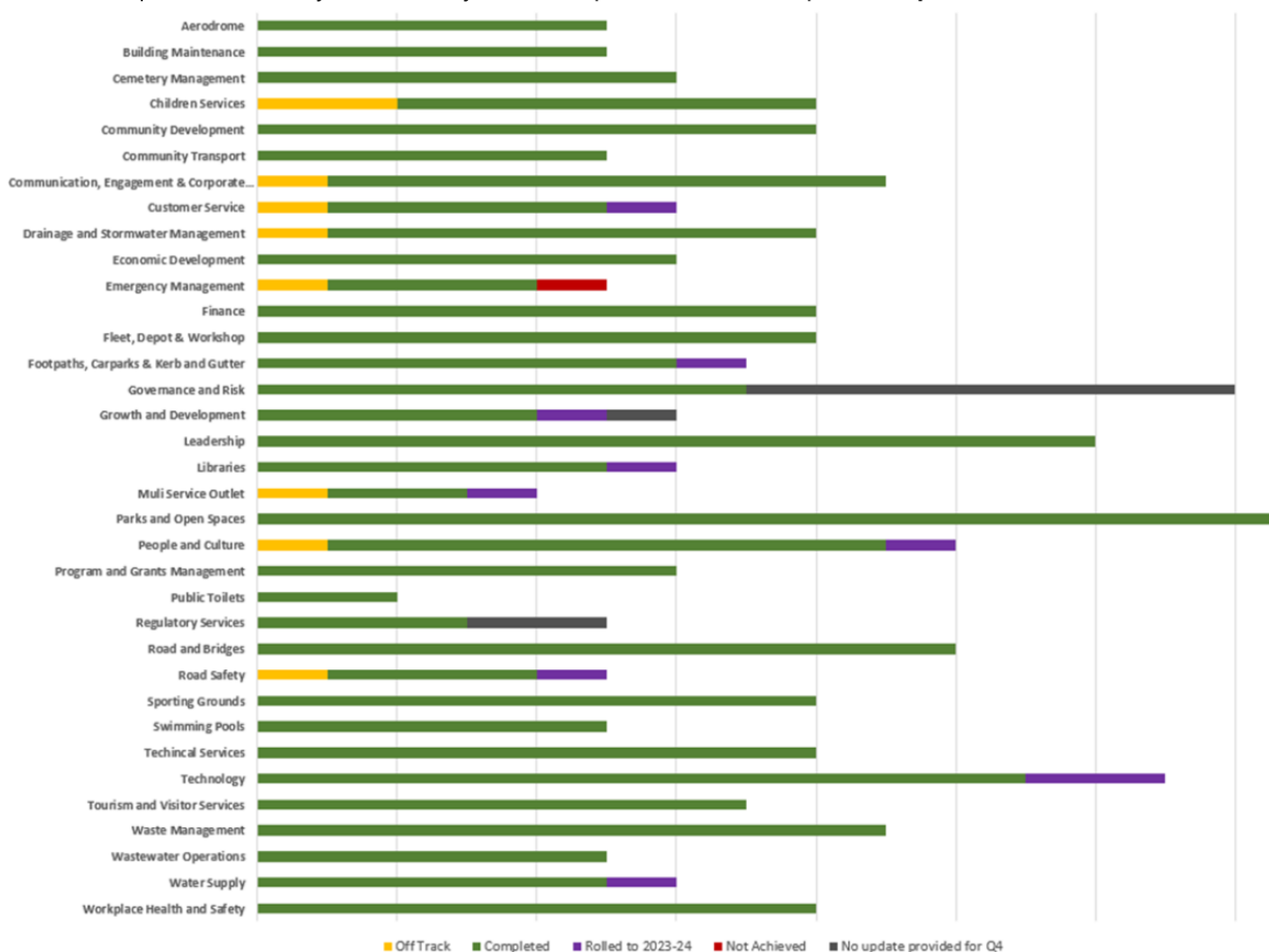
During the quarter April to June 2023 some of the key highlights included:

- ★ Childcare staff trained in Cultural Competency
- ★ Snowy Valleys Libraries Strategic Plan adopted
- ★ 15,406 visitors to the Tumut, Tumbarumba & Khanconban Tourism Information Centres
- ★ On-Site Sewer Management Strategy adopted
- ★ 1,216 Waste Vouchers redeemed
- ★ 60 tonnes of burnt material collected under the NDE Environment Protection Authority's FenceCycle Program
- ★ 60 permanent beds installed at the Batlow Caravan Park to increase available accommodation options in the town
- ★ A section of the Tumut Riverwalk was widened to enable better accessibility for walkers, cyclists and mobility vehicles.
- ★ Safety upgrades completed to a narrow section of hilly terrain along Brungle Road between Wee Jasper Road and Cockatoo Road - Funded by Federal Government's Black Spot Program

## Summary

In accordance with statutory requirements, this fourth quarterly performance review reports the actions against activities identified in the combined Delivery Program and Operational Plan 2022-23. It is an important part of Council's ongoing operations and decision-making, clearly identifying where resources need to be allocated to ensure best practice outcomes are reached for our community.

This Report is a summary of Council's year to date performance for the period **1 April to 30 June 2023**.



Activities are assigned a status to identify their level of completion against expected outcomes for this period, (1 April to 30 June 2023), 91% of Operational Activities were marked as completed for 2022-23 with 5% of action rolled for completion in 2023-24.

Key Status	Operational Plan Action Status	No. of Actions	%
✓	Completed	238	91%
⬅	Behind Schedule	6	3%
➡	Rolled to 2023-24	11	5%
✗	Not Achieved	3	1%

## 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.

OP Code	Action Name	Comments	Status
4.2.1	Complete compliance activities as per Civil Aviation Safety Authority (CASA) requirements	All relevant compliance actions and routine inspections were undertaken in line with the CASA requirements for both the Tumbarumba and Tumut aerodromes. Annual Aerodrome Manual Validation (AMV) and Obstacle Limitation Surface (OLS) survey completed.	✓
4.2.2	Complete and submit State and Federal Grant Funding requests for approved projects	No additional opportunities have been identified for grant funding of the aerodrome.  The current Aerodrome project (Stage 2) continues to progress through the various approvals processes.	✓
4.2.3	Develop Financial Strategy to capitalise on grant funded upgrades and improvements	User fees & charges for Aerodrome has a 10-year projection plan based on market advice (input required on yearly CPI). Masterplan was adopted and includes future development to increase hangarage by 50%, which will raise additional income.	✓
4.2.4	Undertake a review of asset standards, level of service and asset disposal options for Tumbarumba Airstrip in line with Sustainability objectives.	Asset disposal of Tumbarumba Airstrip was considered the decision was made not to remove as a Council Asset.  Tumbarumba Airstrip remains included in Council's 2023-24 Fees & Charges.	✓
4.2.5	Facilitate meetings of Aerodrome committee	The Aerodrome Committee meet to discuss strategic development of Tumut Aerodrome. This quarter was the discussion of safety impacts of cross-transmissions on the radio Common Traffic Advisory Frequency (CTAF) from other nearby airports.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## BUILDING MAINTENANCE

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

OP Code	Action Name	Comments	Status
4.4.1	Maintenance of Council buildings and facilities, including the replacement of aged infrastructure	Maintenance and repair of Council buildings and community facilities was carried out in accordance with agreed service levels and available budgets.	✓
4.4.2	Maintain prioritised list of building maintenance projects	Councils Technical Services Department maintains a list of Building Project upgrades which are prioritised according to the condition of the building which is reviewed and assessed annually.  The review process includes and assessment of the building performance against set criteria such as building utilisation (daily, weekly, monthly hours of use), age of the building, type of user group activity in the building, compliance with current BCA codes and Australian Standards, in particularly regarding access, Councils sustainability objectives and the ongoing operating / utility costs of the facility.	✓
4.2.6	Complete annual condition assessment of buildings and facilities	Council completed its annual condition assessment of its Building Assets for 2022/23. Council maintains a list of priority projects for its building and facilities portfolio which is reviewed regularly based on the feedback from users, inspections and information held within Councils asset register. Council is also formulating a formal Asset Management plan for its portfolio of Buildings and Facilities which will form the basis for all future maintenance and capital works programs for this asset	✓
4.2.7	Cleaning buildings as per agreed service levels and schedule	Maintenance and cleaning of Council buildings and community facilities was carried out in accordance with agreed service levels and schedules.	✓
4.2.22	Complete and submit State and Federal Grant Funding requests for approved projects.	Council submitted eligible funding applications for all programs (State and Federal). Council was very successful in 2022-23 in receiving grants from multiples sources (State and Federal) government agencies and is in the process of delivering several large multi-million-dollar projects in 2023-24 that are 100% grant funded.  Council received funding for Pool upgrade works that are underway at Tumut, Khancoban and Batlow to improve the facilities. Stronger Council Communities Funding (SCCF) approvals received for the Tumbarumba Basketball Stadium and Riverglade Oval amenities upgrades.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## CEMETERY MANAGEMENT

Maintenance and management of Adelong, Brungle, Khancoban, Rosewood, Tooma, Pioneer, Tumbarumba & Tumut Lawn Cemeteries.

OP Code	Action Name	Comments	Status
1.1.1	Excavation and backfilling service	Excavation and backfilling for burial services was undertaken in accordance with specified service levels	✓
1.1.2	Mowing	Cemetery maintenance program was undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights (length of growth >80mm), treatment of weeds and undertaking customer requests in accordance with adopted procedures	✓
1.1.3	Mowing - Tumut Lawn Cemetery	Tumut Cemetery maintenance program was undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights (length of growth >60mm), treatment of weeds and undertaking customer requests in accordance with adopted procedures	✓
1.1.4	Furniture Maintenance	Maintenance and cleaning of public furniture was carried out as required in accordance with agreed service levels.	✓
1.1.5	Review cemetery fees annually for cost recovery	Cemetery fees were reviewed as part of the budget nomination. Fees and Charges review for the budget nomination of 2023-24 financial year to ensure cost recovery.	✓
5.3.1	Administer burial plot preservation	Over a 12-month period Council received approximately 10 General Enquiries per week regarding Cemeteries. For the 2022-23 Financial Year Council processed <ul style="list-style-type: none"> <li>➤ 26 x Memorial / Monumental Permits requested and approved for Tumut.</li> <li>➤ 72 x Burials - Tumut / Tumba</li> <li>➤ 18 x Reservations – Tumut</li> <li>➤ 32 x Plaque enquiries and orders placed for Tumut</li> </ul>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## CHILDREN'S SERVICE

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

OP Code	Action Name	Comments	Status
1.1.6	Provide a high level of service for children from 6 weeks to 12 years of age across all SVC Children's Service Outlets	SVC Children's services were all assessed as Meeting the National Quality Standards for education and care. High level of service is provided in all services.	✓
1.1.7	Implement year two of the 2021-2022 actions and outcome principles of the Children's Service Strategy	Training in cultural competence was completed. The staff training plan and budget is in the process of being developed. Partnerships with Schools was developed and successful in transitioning to school program was undertaken. The Children's Services Strategy is being discussed at Team leader's meetings for staff feedback and ideas.	✓
1.1.8	Advocate and apply for funding to sustain services	Annual funding for services was secured for 2022-23. Commonwealth funding (Community Child Care Fund) for Puggles is non-competitive and the current funded contract will end June 2024.  Caroola & Khancoban Preschool and Puggles Mobile Children's Services Van all received top up for the NSW State Government Start Strong funding which commenced on 1 January 2023.  Start Strong is a state initiative to allow families up to 15 hours of free preschool.	✓
1.1.9	Ensure recruitment, induction, training, development and mentoring for children's service staff	Recruitment will be ongoing. Recruitment is difficult at Khancoban Preschool due to its remoteness from Tumbarumba.  Staff leave is difficult to back fill especially longer leave such as maternity and long service.  Minimal training occurred during Quarter 4. Training is booked for the next six months to ensure staff meet requirements under National Regulations.  Site specific Induction processes are formalised and completed for all new staff.  Mentoring is informal and has been found difficult due to the movement of staff between Childrens Services.	⬅
1.1.10	Administration of child placement enquires and enrolments	Systems are in place to acknowledge childcare enquiries.  The placing of children in services is prioritised under the Child Care Subsidy rules for Caroola Children's Centre and Puggles Mobile Children's Services Van and was dependent upon staffing ratios. Families are placed on waiting lists and a check in occurs bimonthly with families to acknowledge that they are on the list, advise of progress of their placement and determine if they still want placement.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
1.1.11	Review Puggles service delivery model	Service reviewed. No change required in Puggles Mobile Service as utilisation meets the identified quotas.	✓
5.4.1	Administer service funding reporting and acquittal requirements	All reporting milestones met within the required timeframes.	✓
5.4.2	Policies, procedures, forms and templates are reviewed and updated as per monthly program	Policies, procedures and templates are updated as per program.	✓

## COMMUNITY DEVELOPMENT

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

OP Code	Action Name	Comments	Status
1.1.12	Promote and facilitate activities and events that connect community and develop community capacity	As part of the April School Holiday Program, Council supported 54 Reasons with several activities targeted at young people and families. These activities included Easter Fun Days in Tumbarumba, Tumut and Batlow, a Youth Van and BBQ at Tumbarumba and Tumut and Girls Mindfulness and Resilience.  SVC supported the above events	✓
1.1.13	Facilitate provision and administration of Council's Community Grant	Council completed the Community Grant Program for 2022-23. Thirteen projects were funded through the Community Strengthening Grant stream and 11 of these have been acquitted. One of the projects not acquitted due to submitting an extension request through to 30 September 2023. Financial assistance was not given to one community organisation as they did not return the funding deed.  Six projects were funded through the Capital Sports Grant stream, and all of these have been acquitted.	✓
1.1.14	Undertake community safety initiatives in line with Crime Prevention Plan	Place Activation reviewed the Crime Prevention Plan and is working closely with corporate planning to design a reporting platform to capture and identified achievable actions with responsible functions within Council.  Current BOSCAR Statistics (2021-22) for Snowy Valleys Crime remain stable.	✓
1.1.25	Coordinate the implementation of the Disability Inclusion Action Plan	Responsible Council officers were made aware of DIAP actions.  Year one actions continued to be incorporated within (though not limited to) People & Culture recruitment processes and Council's principles of universal design.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
		All designs and recruitment processes comply against relevant codes with the Disability Discrimination Act.	
1.3.1	Coordinate and report on the implementation of the Reconciliation Action Plan (RAP) actions with stakeholders	<p>Place Activation worked collaboratively across all levels of Council and engaged extensively with First Nations Peoples and the Aboriginal Liaison Committee to seek valuable feedback and input into the development of the RAP.</p> <p>Reconciliation Australia do not require an annual review within the first 12 months of adoption.</p> <p>Place Activation is working closely with corporate planning to design a reporting platform to capture and identified achievable RAP actions with responsible functions within Council.</p>	✓
1.5.1	Present the Council Australia Day event	<p>Action completed.</p> <p>Work completed during Quarter 4, focused on beginning the preparations for the 2024 event.</p> <p>A report was presented to Council at its May 2023 ordinary meeting, outlining how the event would be delivered in 2024.</p>	✓
2.4.1	Coordinate the annual NSW Rural Doctors Network (RDN) Bush Bursary program	<p>Action completed in Quarter 2 of the Delivery Program/ 2022-23 Operational Plan.</p> <p>Council helped to coordinate the Bush Bursary Program with the NSW Rural Doctors Network with support from local health providers and community members/organisations. Two students worked in the region and stayed from 5th December to 16th December 2022. The students worked at the following facilities:</p> <ul style="list-style-type: none"> <li>- Tumut District Hospital ED</li> <li>- Batlow Medical Practice</li> <li>- Tumut Family Medical Centre</li> <li>- Brungle Health Centre</li> <li>- Tumbarumba Multi-purpose Service</li> <li>- Mannus Correctional Centre</li> </ul>	✓
5.1.1	Administer the council volunteer management framework	<p>Place Activation now has full administration of Council's volunteer management framework after this item was transferred across from Governance. Council continues to follow up on new volunteers including working with internal staff to ensure inductions take place.</p>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## COMMUNITY TRANSPORT

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

OP Code	Action Name	Comments	Status
1.1.15	Deliver Community Transport service	Community transport services have increased in the number of trips compared to the last 2 years. Work with consultant developing unit costs may assist in costing process.  Community transport contracts will go to tender in 2024 and Council needs to ensure that prices remain competitive to be successful. Further work will be undertaken to ensure unit costs are sustainable and competitive.	✓
1.1.16	Ensure recruitment, induction, training, development and mentoring for volunteers	Volunteer levels remain static and are currently meeting the demands of the service.  Future recruitment will be required as volunteers age and reduce their availability. Recruitment for the Temporary Administration position in Tumut was difficult to fill though is filled which reduces the burden on the coordinator. Regular formal staff and volunteer meetings commenced.  Driver training was completed. Mentorship continues thanks to Snowy Valleys coordinator of Community Transport who is acting as mentor to all volunteers.	✓
1.1.17	Administration of client service requests	Administration of client requests were actioned within 24 hrs. Where requests do not come under funding guidelines, customers are referred to relevant supports and other agencies.	✓
5.4.3	Administer service funding reporting and acquittal requirements	Service reporting and funding acquittals were completed within the required timeframes and will be ongoing. Manager continues to receive training on completion of reports to ensure that more than one staff member can complete required reports.	✓
5.4.4	Advocate and apply for funding to sustain services	Annual funding for Community Transport is recurrent funding and is secured until June 2024, this is when Support at Home funding commences. A consultant has been engaged to identify unit costs to be able to develop budgets more appropriately, set user fees and advocate for more funding if needed. This work will be completed in 2023-24.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## COMMUNICATION, ENGAGEMENT AND CORPORATE PLANNING

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

OP Code	Action Name	Comments	Status
5.1.2	Provide communication services and support including the production of media and project communication material	<p>Communication services and support was provided including the distribution of 13 Media Releases covering a broad range of council business and decisions including, the Annual Event Sponsorship Program and Community Grants. Responded to 21 media questions covering a broad range of topics; and filmed and shared Council Meeting wrap up videos featuring the Mayor &amp; Dept Mayor.</p> <p>Promotional material, advertising and web content was developed in support of projects including the Draft IP&amp;R Documents and Companion and Non-Companion Animals Policy for public exhibition; Council demerger discussions; and park upgrades.</p>	✓
5.1.3	Production of updates via Rate Notice Insert	Due to mailing deadlines and timing of the NSW General land value notices no update was provided with the Quarter 4 rates notice.	⬅
5.1.4	Deliver Community Newsletter via email, community noticeboards and designed community distribution points	<p>The newsletter is distributed fortnightly on a Thursday and electronic copies are also available for download via the SVC website, where people can also subscribe to the email version. Hard copies are provided to customer service desks, Libraries and Child Care facilities. There are currently 590 people subscribed to the newsletter.</p> <p>6 editions were published during Quarter 4</p>	✓
5.1.5	Develop and maintain Council website	<p>The SVC website is maintained and developed as required to ensure it reflects and supports the current business of Council.</p> <p>During Quarter 4 major changes and updates were made to incorporate the introduction of more online Request System topics (linked to TechOne) and a new 'request' landing page is under development.</p> <p>A project page for the FOGO Facility was created and the A-Z Waste and Recycling Guide went live.</p> <p>The most popular search words were fees, forms and waste and the most popular pages were Contact Council, Careers with Council and Council Meetings.</p> <p>In Quarter 4 there were 14,754 visits to the website.</p>	✓
5.1.6	Administer Council's digital corporate performance and reporting system as module champion	<p>Quarter 4 reporting was completed.</p> <p>From 1 July 2023, Operational Plan Action progress will be updated in TechOne. Training will be provided to all responsible and Authorising officers before Quarter 1 reporting is due. (30 September 2023).</p>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved

OP Code	Action Name	Comments	Status
5.1.7	Maintain and enhance Online Engagement opportunities	<p>Online engagement opportunities were maintained and enhanced where possible. There were 6 documents placed on public exhibition during Quarter 4 including Draft Integrated Planning and Reporting 2023-24, Draft Child Safety Policy, Draft Tumut Town Centre Traffic and Parking Study, Draft Companion and Non-Companion Animals Policy.</p> <p>The Draft Companion and Non-Companion Animals Policy featured as a high engagement policy with 137 submissions received and 1600 total visits to the page during the exhibition period.</p> <p>Project pages were reviewed monthly and updated as new information became available. A new project page was created for FOGO Processing Facility and updates were made to: Tumut Evac/Multipurpose Centre, Batlow Itinerant Worker Accommodation; Goldfields Park Upgrades, Pioneer Park Upgrades.</p>	✓
5.1.8	Administer and coordinate all Council's social media accounts	<p>Facebook Posts recording the most engagement this quarter were SVC Charlies Sturt University scholarship recipients, Colour Explosion Fun Run ticket release, LRCI Funding for new footpaths, Pioneer Park Project updates, Tumut River Walk upgrades, Public Exhibition of the Draft Companion Animals Policy, and Lost dogs.</p> <p>103 new facebook followers in Quarter 4</p> <p>The monthly Mayor/Deputy Mayor council meeting summary videos on Facebook and YouTube garnered over 750 views in total over Quarter 4 noting no video was recorded in June.</p>	✓
5.1.10	Support projects managers to prepare engagement plans for high impact/complex projects	<p>Attended regular Project Meetings held under the Programs framework providing communications advice and engagement plans as required. Projects include Goldfields Park Upgrades, Pioneer Park Upgrades, Tumut Multipurpose Centre, Tumut Aerodrome Upgrades, Waste projects and Batlow Caravan Park Worker Accommodation.</p>	✓
5.4.27	Council's Integrated Planning and Reporting (IP&R) documents comply with the Local Government Act 1993 and the Local Government (General) Regulation 2005	<p>At Council's Extraordinary Meeting on 29 June 2023, Council adopted the 2023-24 Delivery Program/Operational Plan, 2023-24 Revenue Policy, 2023-2033 Long Term Financial Plan and the 2023-24 Fees &amp; Charges. All 2023-24 IP&amp;R Documents were uploaded to Council's website.</p>	✓

**Completed****Behind Schedule****Rolled to 2023-24****Not Achieved**



## CUSTOMER SERVICE

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

OP Code	Action Name	Comments	Status
5.3.2	Management and administrative of call centre services	Peak time for SVC call centre was between 10am to 12 noon. Average calls per month = 1255 Average wait time < 1 minute	✓
5.3.3	Provide front-line customer service support through customer service counters	A customer service representative is always available during business hours to the community to direct and/or hand general enquiries, payments, and bookings.	✓
5.3.4	Administer the funded delivery of ServiceNSW services	Completed in line with Service NSW Contract	✓
5.3.5	Administer facility bookings	All facility bookings were acknowledged within 2 working days.	✓
5.3.6	Review opportunities for co-location of customer service facilities to achieve service efficiencies	Ongoing. This action will continue to be reviewed in 2023-24.	➡
5.3.7	Conduct service review of provision of ServiceNSW function	Service NSW services continue to be provided by Council at the Tumbarumba Customer Service Centre. Service NSW contract expired on 1 July 2022. Council is still awaiting new contract from NSW Government.	⌛

## DRAINAGE AND STORMWATER MANAGEMENT

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

OP Code	Action Name	Comments	Status
4.2.8	Maintain prioritised list of stormwater upgrades based on analysis of capacity in urban stormwater networks	Council completed its list of priority stormwater and drainage projects for 2022/23. Council maintains a list of priority projects which is reviewed regularly based on the feedback from users, inspections and information held within Councils asset register. Council is formulating a formal Asset Management plan for its stormwater and drainage infrastructure which will form the basis for all future maintenance and capital works programs for this infrastructure asset. Inspections and condition assessments are undertaken regularly by Councils Asset Inspectors.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
4.2.9	Complete and submit State and Federal Grant Funding requests for approved projects	<p>Council submitted eligible funding applications for all drainage and stormwater programs (State and Federal) All funding for the repair of stormwater infrastructure has been undertaken in line with the Disaster Recovery Funding Arrangements (DRFA) guidelines.</p> <p>No additional funding programs have been identified that will support the funding of drainage assets in 2022-23. Council will continue to apply for grant funding for its stormwater and drainage assets as funding opportunities arise.</p>	✓
4.2.10	Complete Stormwater Management Plan	Development of a stormwater management plan did not commence in 2022-23. Council is still collecting condition and GIS data, which will form the basis of a consultant brief to prepare the Stormwater Management Plan.	✗
4.2.11	Review Stormwater Levy Charge	<p>A review of a stormwater levy has not commenced as Council must first prepare a Stormwater Management Plan - which will need to be adopted by Council.</p> <p>Staff are still collecting condition and GIS data which will form the basis of a consultant brief to prepare the Stormwater Management Plan.</p>	✗
4.2.12	Undertake a review of asset standard and levels of service for stormwater and drainage in line with Sustainability objectives	Council's asset services levels for stormwater and drainage are continually reviewed and are in line with the sustainability objectives adopted by Council in its Community Strategic Plan.	✓
4.4.3	Rectification and renewal works on urban stormwater networks	<p>Snowy6 Valleys Council's Technical Services Department maintains a list of all stormwater and drainage rectifications works. Customer feedback and inspections continue to inform the needs for rectification and renewal works on urban stormwater networks. These works are prioritised according to the condition of the stormwater infrastructure which is reviewed and assessed annually.</p> <p>Staff are preparing a Stormwater and Drainage infrastructure Asset Management Plan which will include all Stormwater and Drainage infrastructure projects to be undertaken by Council over the next 10 years.</p> <p>The Stormwater and Drainage infrastructure program for each year will be based on the Asset Management Plan which will rate the condition of Councils Stormwater and Drainage infrastructure assets as well as categorise these assets into 5 x condition categories that range from 1 (Very good) to 5 (Very Poor). Category 4 and 5 Stormwater and Drainage infrastructure assets will form the basis of Councils Stormwater and Drainage maintenance / capital works program for the next 4 years.</p>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
4.4.4	Rectification and renewal works on rural culverts	<p>Snowy Valleys Council's Technical Services Department maintains a list of all rural culvert rectifications works. Customer feedback and inspections continue to inform the needs for rectification and renewal works on rural culvert assets. These works are prioritised according to the condition of the culvert infrastructure which is reviewed and assessed annually.</p> <p>Staff are preparing a Stormwater and Drainage infrastructure Asset Management Plan which includes rural culverts and associated projects to be undertaken by Council over the next 10 years.</p>	✓
5.3.8	Responding to customer requests for management and maintenance of urban and rural culverts	Snowy Valleys Council staff continue to manage and maintain urban and rural culvert customer requests through CRM and ECM systems. Customer requests continue to be assessed and responded to in a timely manner when received.	✓

## 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, invest and play.

OP Code	Action Name	Comments	Status
1.1.18	Coordinate the annual council sponsorship program within allocated budget	Quarter 4 has seen a lot of work done on the event sponsorship program. This work included an overhaul of the process and associated forms and procedure. Council received one event sponsorship application during quarter 4, which was for the Tumbarumba to Rosewood Rail Trail Marathon due to be held on 9th September 2023. Due to the event sponsorship budget for 2022-23 already being allocated, this application was reported to Council under the understanding that if approved, the money would come out of the 2023-24 budget. Council resolved to not fund the event at its June ordinary meeting.	✓
2.1.1	Partner with Destination NSW and Destination Southern NSW and Destination Riverina Murray to deliver capacity building programs to grow the tourism industry in our region	Council covered the cost of 5 event organising committees to take part in the rEVENTS Academy Regional Event Management Training Program. These committees are Tumbafest, Ciderefest, Falling Leaf Festival, Talbingo Tattoo and Khancoban Events. The program will run from July to September 2023. Council was made aware of the program through Destination Riverina Murray (DRM) sharing information. Council attended DRM's consultation session in relation to their Agritourism project. Two Snowy Valleys businesses took part in DRM's Destination Excellence Program which involved them participating in a famil. Council staff have participated in webinars led by Destination NSW on topics including EV development, Sustainability in Tourism and Creating Inclusive Experiences.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
2.2.1	Manage the Visit Snowy Valleys brand and social media channels	<p>April - Facebook followers up (13,856) and Instagram followers up 0.9% (7944).</p> <p>May - Facebook followers up 0.81% (13,937) and Instagram followers up 1% (8063).</p> <p>June - Facebook followers up 0.64% (14,001) and Instagram followers down 1% (7901).</p> <p>Quarter 4 has seen a steady increase in followers for both Visit Snowy Valleys Facebook and Instagram accounts. Facebook reach was the best in May, and we believe this was due to the promotion of Ciderfest, inclusion of the National Parks (caves and thermal pool along with Clarke Gorge) and the hype around the reopening of the Mt Selwyn Snowfields. Least performing posts overall are the more localised ones as majority of the audience are from Sydney, Canberra, and interstate.</p>	✓
2.3.1	Provide support to community led event organisers by facilitating event application processing	SVC supported around 15 events this quarter by providing assistance with event application processing. Events include the Kidney Kar Rally, the Tumbarumba to Rosewood Rail Trail Marathon, Inward Bound, Ciderfest and the Hume and Hovell Ultra Marathon	✓
2.4.2	Facilitate and advocate for assistance and resources for local businesses	Communicated grant opportunities. Met with the Tumbarumba Chamber of Commerce (TCC) and Business Snowy Valleys (BSV). Shared information with the business community including the Destination Riverina Murray's (DRM) Destination Excellence Program, consultation sessions for the DRM Agritourism Strategy and the Hume & Hovell Strategic Plan projects and free webinars for tourism operators hosted by the Tourism Tribe. Connected both TCC and BSV with the Canberra Business Chamber regarding a project aimed at building employer confidence in hiring people with a disability. Workers with Enterprise Plus to deliver free business health checks in Tumut and Tumbarumba. Supported BSV's 2023 Business Awards.	✓
2.4.3	Communicate grant opportunities and provide support for applications to the community and industry	<p>Communicated information on grants including the Transgrid Community Grants and resources including the Business Health Checks delivered by Enterprise Plus.</p> <p>Council communicated over 10 grant opportunities throughout the year. Council also supported around 7 grant applications to the community and industry with letters of support.</p>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## EMERGENCY MANAGEMENT

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

OP Code	Action Name	Comments	Status
1.1.19	Facilitate emergency operations and LEMO training to identified staff	Structure and responsibility of the Local Emergency Management Officer (LEMO) are yet to be confirmed. Staff have been identified to undertake training.	✗
1.4.1	Support the activities of the Local Management Committee (LEMC) via the Local Emergency Management Officer (LEMO)	Ongoing Executive Assistant support was provided by Councils to the LEMC for 2022-23.	✓
1.4.2	Annual financial contribution to Rural Fire Service (RFS)	Annual Funding of contribution to the RFS continues to be provided by Council	✓
1.4.3	Provide facilities and office accommodation to enable the provision of fire control functions	Ongoing negotiations continue with RFS and Property NSW into the footprint and lease specifics of the Fire Control Centre.	↻
1.4.4	Support suitable training facilities and storage and office accommodation for NSW State Emergency Service at Tumut, Tumbarumba and Khancoban	Facilities continue to be managed with requests for improvement assessed and maintenance undertaken where required.	✓

## FINANCE

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

OP Code	Action Name	Comments	Status
5.2.1	Management of Council's rates and revenue functions.	Water accounts and Rate notices were issued this quarter.	✓
5.2.2	Accurate processing of timesheets and calculation payroll	Processing of timesheets and calculation of payroll were completed and processed on time.	✓
5.2.3	Accurate processing and payment of accounts payable	Processing and payments of accounts payable were completed.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.2.4	Accurate processing of accounts receivables	Processing of accounts receivable were completed.	✓
5.5.1	Manage and report on Council's financial positions and performance	The council's financial statements for 2021-22 were audited and endorsed by Council at its November 2022 Ordinary Meeting.  The 2022-23 audited statements are due along with Council's 2022-23 Annual Report by November 2023.	✓
5.5.2	Deliver Quarterly Budget Review	Quarterly Budget Review for March 2023 was presented and adopted by Council at its June Ordinary Meeting.	✓
5.5.3	Deliver Annual Operational Budget, Long Term Financial Plan	2023/24 Operational & Capital Budget, and the 2023-2033 Long-Term Financial Plan was adopted by council during extraordinary meeting on 29th June 2023.	✓
5.5.4	Completion of Council's annual financial statement	The 2021-22 Financial Statements were completed and submitted within legislative timeframe (30 November 2022).  Council's 2022-23 Financial Statements are due to be finalised in October 2023 and will be presented to Council at its November Council Meeting.	✓

## FLEET, DEPOT AND WORKSHOPS

Oversee the purchase, utilisation, maintenance, repair and deposal of Council fleet and plant equipment. Ensure efficient use of space and resource through management of Council Depots and Workshops

OP Code	Action Name	Comments	Status
5.2.4	Monitor heavy fleet utilisation	The monitoring of Councils heavy fleet utilisation is ongoing and is tracked on a fortnightly basis with a fortnightly report issued to supervisors & managers.  This is supported by 6 x monthly report which is reported to the Executive Leadership Team. A 12-month report which includes a high-level review of the heavy fleet is also produced at the end of each financial year. These reports closely monitor Councils Heavy Fleet utilisation against industry benchmarks	✓
5.2.5	Monitor light fleet utilisation	The monitoring of Councils Light Fleet utilisation is ongoing and is tracked on a quarterly basis. Currently quarterly utilisation levels are over 85% for Councils light fleet.	✓
5.2.6	Monitor small fleet utilisation	The monitoring of Councils small fleet utilisation is ongoing and is tracked on a 6 x monthly basis. Currently the 6 x monthly utilisation levels are over 90% for Councils small fleet.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.2.8	Annual Report review report	The Annual Report on the Plant and Fleet Operations has been completed.	✓
5.2.9	Manage Plant replacement program to facilitate the replacement of Heavy, Light & Small plant including purchase of new items and disposal of items being replaced.	All replacement items in Councils fleet and plant operations were captured in the plant and fleet replacement budget adopted by Council at the end of June 2023. Ordering of these current replacement items is underway.  There have been some delivery delays of plant and fleet items from the 2022/23 budget which will result in budget carryovers to 2023/24.	✓
5.2.10	Ensure Council's fleet is maintained in a timely & cost efficient manner	The management of Council's fleet and plant has met all service and availability targets in 2022/23.  All replacement items in Councils fleet and plant operations have been captured in the plant and fleet replacement budget adopted by Council at the end of June 2023. Ordering of these current replacement items is underway. Staff resource levels at the Tumut workshop need to be maintained so that plant and fleet availability is not impacted, and Council can continue to deliver a high standard of service to the community.	✓
5.2.11	Monitor depots to ensure efficient use of space and resources	Council continually undertakes a review of the depots storage space to maximize the efficiency of the depot operation's and reduce Councils WHS risk.	✓
5.2.12	Manage external commercial works through workshop	There has been year-round strong demand for Commercial works. Staff resourcing levels need to be maintained at current levels to service the high demand.	✓

## FOOTPATHS, CARPARKS & KERB AND GUTTER

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

OP Code	Action Name	Comments	Status
4.1.1	Maintain prioritised lists of footpath and kerb and gutter projects	Council completed its list of priority projects for 2022/23. Council maintains a list of priority projects which is reviewed regularly based on the feedback from users, inspections and information held within Councils asset register.	✓
4.1.2	Complete annual condition assessments of footpaths and kerb and gutter	Council is also formulating a formal Asset Management plan for its Footpath infrastructure which will form the basis for all future maintenance and capital works programs for this infrastructure asset. Inspections and condition assessments are undertaken regularly by Councils Asset Inspectors.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
4.1.3	Develop Active Transport Plan	The position of Road Safety Officer was advertised 4 times and filled for a short 3-month period in the middle of the year before a permanent appointment was made at the end of the financial year.  Active Transport Plan has been identified for draft by the end of 23/24 FY.	
4.3.1	Respond to customer requests for service relating to roads	All Customer services requests and responses continue to be recorded through Council's ECM or CRM systems. These are actioned in accordance with Councils Complaint Management System and Policy.  Customer requests in relation to roads are also captured in CRM or ECM and are responded to with an acknowledgment response within 48 hours and then sent to the relevant officer for investigation and scoping. The customer is always informed of what the outcome is of their request after it is fully investigated.	
4.4.5	Construction and maintenance of footpaths including the replacement of aged infrastructure	Footpaths continue to be maintained and upgraded to facilitate the changing demographic within the LGA and to address assets that are reaching the end of their useful lives	
4.4.6	Construction and maintenance of kerb and gutter including the replacement of aged infrastructure	Kerb and Gutter continues to be maintained and upgraded to address assets that are reaching the end of their useful lives	
5.3.9	Responding to customer request for management and maintenance of footpaths and kerb and gutter	Customer requests continue to be address and responded to in relation to the management of footpaths and kerb and gutter.	

## GOVERNANCE AND RISK

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

OP Code	Action Name	Comments	Status
5.2.13	Deliver governance and risk training programs to the workforce	Although a Governance induction and refresher training was not offered during quarter 4, a governance training program has been reviewed to align with the new corporate induction program soon to be offered to all new employees.  Governance induction and refresher training was offered to all employees, via the Greater Leadership Team, in December 2022 and March 2023.	
5.4.5	Convene the Safety Risk and Quality (SRQ) Committee	SRQ Meetings have been delivered as per Council's meeting schedule.	



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.4.6	Support and facilitate the Audit Risk and Improvement Committee	Quarter 4 Audit Risk and Improvement Committee meeting was held 10 May 2023.	✓
5.4.7	Coordinate an internal audit in line with the internal audit strategic plan	Both planned internal audits have been completed.  The two final internal audit reports for Asset Management as well as Management Accounting and Financial Reporting Controls were presented to the Audit Risk and Improvement Committee at the 10 May 2023 meeting.  As requested by the committee the reports and the findings were brought to the attention of the Councillors through confidential attachment at the June 2023 ordinary council meeting.	✓
5.4.8	Facilitate reporting of progress of audit recommendations and tasks	Reporting of progress of the Audit Matrix (audit recommendations) was presented to the May 2023 Audit, Risk and Improvement Committee as well as the June meeting of the Safety, Risk and Quality Committee.	✓
5.4.9	Enterprise risk registers reviewed annually and are current	Annual review completed on 30 Sept 2022.	✓
5.4.10	Coordinate complaints management and resolution framework	Complaints being processed in alignment with the Complaints Management Policy and Procedure.	✓
5.4.11	Coordinate responses to requests for information under the Government Information (Public Access) Act (GIPA)	GIPA applications are being processed in alignment with the Access to Information Policy and the GIPA Procedures.  In Quarter 4, thirty (30) GIPA applications were received. <ul style="list-style-type: none"> <li>• 2 Formal GIPA</li> <li>• 28 Informal</li> </ul>	✓
5.4.13	Manage Council's Insurance claims including receipt, assessment determination and coordination of reporting	Claims continue to be managed within acceptable parameters.  Reductions of claims were down 62.5% in Quarter 4.	✓
5.4.14	Undertake review and testing of the Business Continuity Plan	Business Continuity Subplans were reviewed. Plans were presented to the Safety Risk Quality Committee meeting.  Business Continuity Plan Scenario testing is planned for 2023-24.	✓
5.4.16	Coordinate the citizenship ceremonies	A successful citizenship ceremony was held on Australia Day 2023, with 33 new Australian citizens.	✓
5.4.25	Maintain quality, accessibility and timely publishing of Council's meeting business papers and minutes.	In Quarter 4, only 50% of business papers were published to Council's website 5 business days before the Council meeting.  50% of the minutes were published within three days of the meeting.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.4.26	Administer and maintain the digital risk, delegation, disclosure, and policy registers.	The digital registers for risk management, delegations, policy, and disclosures are maintained as required.	✓
5.4.12	Manage Council's Insurance policies including policy maintenance, notifications and reviews	Completed.	✓

## GROWTH AND DEVELOPMENT

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

OP Code	Action Name	Comments	Status
1.5.3	Administer the Heritage Grants Program	There are four (4) Heritage Grant projects in 2022-23 that are still active and due for completion in 2023-24.	➡
1.5.4	Coordinator of the heritage advisor service	The Heritage Advisor undertook site visits to discuss various heritage issues.  Heritage advice was given to property owners, and Pre-DA's and DA for proposals during Quarter 4	✓
3.2.1	On site sewage management compliance	No update provided for Quarter 4.	✓
3.3.1	Assess and determine residential and commercial development applications, construction certificates, complying development applications, annual fire safety schedule and swimming pool compliance certificate	Staff have assessed and determined all applications as soon as possible within the limitations of staffing levels.  Currently Council's only Town Planner is on extended leave. The team are 95% towards upgrading the current process in TechOne to make the process more streamlined.  In Quarter 4 the Growth & Activation team completed: <ul style="list-style-type: none"> <li>• <b>117</b> 10.7 Planning Certificates processed within 5 calendar days.</li> <li>• <b>20</b> Residential Development Applications processed within 40 calendar days.</li> <li>• Commercial Development Applications processed within 40 calendar days.</li> <li>• <b>34</b> Construction Certificates processed within 40 calendar days.</li> <li>• <b>15</b> Residential plumbing section 68 processed within 7 calendar days.</li> <li>• <b>3</b> Swimming Pool inspections completed within 5 calendar days of receiving certificate request.</li> </ul>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.3.10	Review delivery of pre-lodgment advice service	<p>Council is advanced in the review of its delivery of pre-lodgment advice services following a detailed review of its current service provisions, the development of a new and revised workflow process and development of templates to support the new workflow. The review of the governance framework has ensured that Council provides a consistent, predictable, and best practice pre-lodgment advice services to both industry and the community.</p> <p>The pre-lodgment workflow processes are currently being configured in Council's operating system and will be interfaced with the New South Wales Planning Portal.</p>	✓
5.4.17	Review Planning Charges for transition to cost recovery	<p>Council has undertaken a comprehensive review of its fees and charges to reflect actual cost of providing the service in the case of non-statutory fees and in the case of statutory fees, the maximum fee under the relevant legislation.</p> <p>Changes have been made to the revenue policy to ensure that items reflect legislation and references to legislation sections and clauses have now been included.</p>	✓

## 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 achievements of Council's strategic objectives, manage the performance of the organisation of Council and meet legislative requirements.
- **Leadership Support:** Support Leadership of Council, Mayor, and elected representatives through the provision of professional, timely and confidential administrative services

OP Code	Action Name	Comments	Status
5.1.11	Deliver Council meetings that facilitate community access and engagement	Monthly Council meetings were held in April, May, June 2023 with an additional Extraordinary Meeting held on 29 June 2023. All meetings were live streamed, which was viewed by 1,078 community members. Council meeting can be found on the Snowy Valleys webpage and YouTube Channel. Doors open during Council meetings allowing attendance by the public to the Open Session. Opportunity is available to the public to speak on any matter that is on the Agenda via the Public Forum which is held immediately prior to the Council Meeting	✓
5.1.12	Initiate and participate in Councilor Community Engagement	In April the majority of Councillors attended Professor Joseph Drew's public presentation, in both Tumut and Tumbarumba on the findings of his study on de-amalgamation.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.1.13	Demonstrate leadership through participation in council committee	Councillors participated in committee meetings such as the Audit Risk & Improvement Committee, Local Traffic Committee and First Nations Liaison Committee. Where meetings are not attended, generally apologies were provided. In one occasion the absence (without notice) of two Councillors at the Tumut Aerodrome committee meeting caused the meeting to be inquorate and did not occur.	✓
5.2.27	Coordinate mayoral and councillor attendance at events	Invitations for Councillors to attend community events, receptions and celebrations are sent to Councillors via a Councillor Calendar event with the invitation is attached. The invitations are also uploaded to the Councillor portal for their access and included in the GM's weekly update to Councillors.  All invitations with RSVP dates are responded to appropriately.	✓
5.2.28	Councillor Professional Development Program	Cr Hayes and Cr Ham attended the 2023 Destination & Visitor Economy Conference 2023 - Manly in May and Cr Chaffey, Cr Thomson and Cr Hughes attended the ALGA 2023 National General Assembly - Canberra in June.  Councillor Workshops were held on 6 & 20 April, 4 & 18 May, 8 & 22 June. The attendance of Councillors at workshops on both Council meeting days and non-Council meeting days is approximately 85%. This is due to a number of factors such as councillors planned leave of absences, councillors being absent due to sickness and councillors having outside work commitments.	✓
5.3.11	Management of Mayoral correspondence	Correspondence to the Mayor and/or Councillors was appropriately actioned. Correspondence is acknowledged and tasked to the appropriate Council officers where necessary.  Requests from residents are actioned and followed up, and Councillors are advised of the outcome. Invitations to civic events are acknowledged, and Councillor participation is arranged. The Councillor's calendars are updated as required. Ministerial correspondence is uploaded to the Councillor portal and added to the Gm's weekly update to Councillors.	✓
5.3.12	Councillor request management	This quarter a total of 20 Councillor enquiries were recorded in ECM as a Councillor enquiry. Four were lodged via the Councillor portal. Two enquiries are still outstanding pending works. However, all enquiries were responded to, resolved and updates provided within the appropriate timeframes.  1% of Councillors are utilising the Councillor Portal to lodge Councillor enquiries.  All other enquiries are received by email by either the GM, Directors, Managers, or Councillor Support. A reassessment of how Councillor enquiries are lodged and recorded may be needed and refresher training of how to utilise the portal for submissions may be appropriate if we wish to continue using that system.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.4.18	Implement Integrated Planning & Reporting Framework	2023-24 Integrated Planning & Reporting Suite was adopted at Council Extraordinary Meeting on 29 June 2023.	✓
5.5.5	Manage implementation and maintain oversight of adopted organisation service reviews	Prioritisation of the Multi Service Outlet Service Review (Delivery of Service) is under review.	✓
5.5.6	Manage organisation financial outcomes compared to industry benchmarks	AS of 30 June 2022, five out of six performance measures were met. Operating performance ratio did not meet OLG benchmark.  2022-23 Industry Benchmarks are provided to Council around September/October 2023.  Results will be reported in Council's Annual Report (30 June 2023).	✓
5.6.1	Councillors undertake advocacy initiatives in accordance with the adopted priorities	Councillor advocacy during Quarter 4 has focused on matters arising from Council Meeting Notice of Motion Resolutions relating to Humelink - request made to the Department of Planning, Industry and Environment for an extended submission period for the Environmental Impact Statement.	✓
5.6.2	Participate actively on the Canberra Region Joint Organisation and support initiatives that deliver benefits to the local community	Council actively participates in Canberra Region Joint Organisation (CRJO) meetings with the General Manager attending the General Manager Advisory Group (GMAG) and Board Meetings and the Mayor attending the Board Meetings.  This quarter included a meeting with Ministers in Sydney which SVC provided input to however was unable to attend due to conflict with Council Meeting date in June.  Information is provided to CRJO as required for example - SVC contacts for meeting re Critical Infrastructure Template; SVC statistical roads information for CRJO submission to the Australian Government Inquiry into the Implications of Severe Weather Events on the National Regional, Rural and Remote Road Network; feedback re SVC Emergency Services Levy contributions; meeting set up at SVC for CRJO consultant visit re Waste Circular Economy.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## LIBRARIES

Provide contemporary library service to the community through libraries at Tumut, Tumbarumba, Adelong, Batlow, Talbingo and facilitate the delivery of a mobile library service across the region.

OP Code	Action Name	Comments	Status
1.2.1	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	<p>A survey was completed, formatted and results distributed back to Community on their satisfaction with current collections, programs and services offered by the library.</p> <p>Riverina Regional Library (RRL) collection is available to all users of the libraries and can be accessed online or with the assistance of the library staff.</p> <p>In 2022-23 SVC's Libraries had 61,297 visitors with 41,810 loans of books, DVD's audio booking and magazines.</p>	✓
1.2.2	Deliver learning and community program, events, exhibitions and partnerships that address key priorities of early childhood programs and adult (LLL) programs	<p>Libraries are all very involved in delivering programs to the public under the guidance of Riverina Regional Library. New staff have added a different view of what can be done.</p> <p>Story time is very popular. Specific focus will be placed on 0-5 year age group in the coming 12 months and beyond.</p>	✓
1.2.3	Manage physical collections, online collections and databases	<p>Managed in conjunction with Riverina Regional Library (RRL) and to RRL policy.</p> <p>There are processes in place to maintain collections and complete a cull of the current collection.</p> <p>Book transfers occur between Snowy Valleys Council Libraries to turn over stock and provide variety of collections for members.</p>	✓
1.2.4	Facilitate access to eResources across SVC in conjunction with Riverina Regional Library (RRL)	<p>Library staff assist library members to access and download books for reading and listening. Staff are planning to undertake a promotion of library services and resources available to increase the number of loans.</p> <p>An increase in DVD borrowing has occurred due to increased costs associated with streaming services and other costs of living. Assisting people access government and legal services has steadily been increasing, this is partly due to referral from other businesses and access to public computers.</p> <p>Public Computers to be replaced using grant funding which will enhance and increase usage.</p>	✓
1.2.5	Undertake review of levels of service for library access in line with Sustainability objectives	<p>Library Strategic Plan was adopted and commencement of implementation in 2023. Outcomes of strategic plan discussed in Monthly library meeting to plan future implementation.</p> <p>Talbingo Library approved for change of service delivery as utilisation rates low. Loans and visits have remained stable</p>	✓
1.2.6	Implemented funded actions of the library strategy	<p>Library Strategic Plan adopted.</p> <p>Funding needs to be sourced from external sources such as grants. Grant funding to be explored further in 2023-24.</p>	➡



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## 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.

OP Code	Action Name	Comments	Status
1.1.20	Operate Tumbarumba Retirement Village	Tumbarumba Retirement Village is 100% occupancy. Funding replacement items to be further explored as budget does not allow for replacement of larger items i.e., new stoves. Self-assessment for Village Regulations ongoing.	✓
1.1.21	Implement programmed actions of Age Care Review	Improved staffing levels have increased ability to action plan. Aged Care Action Plan to review monthly with Coordinator.	↶
1.1.22	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	Services provided is reported at high level of satisfaction from residents.	✓
5.4.19	Administrator service funding reporting and acquittal requirements	Reporting and acquittals completed by required deadlines. Recruitment of staff has improved this requirement. This is an ongoing requirement that will continue in 2023-24.	➡

## PARKS AND OPEN SPACES

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.

OP Code	Action Name	Comments	Status
1.2.7	Management and maintenance of open spaces such as parks, reserves and gardens	Open space maintenance program has been undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds, maintenance of street trees and undertaking customer requests in accordance with adopted procedures.	✓
1.2.8	Maintain priorities list of parks and open spaces maintenance projects	Works underway with significant upgrades to Goldfields Heritage Park and the Rotary Pioneer Park. Review of works priority underway for the 2023-24 financial year.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
1.2.9	Remediation works for distressed area >10% of usable space	Open space maintenance program was undertaken in accordance with the specified service agreement including appropriate remediation of distressed areas.	✓
1.2.10	Weed Control - Parks	Open space maintenance program was undertaken in accordance with the specified service agreement including treatment of weeds at appropriate times of the season.	✓
1.2.11	Deliver Park mowing program according to service levels	Open space maintenance program was undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights (<60mm regional/recreational areas), treatment of weeds and undertaking customer requests in accordance with adopted procedures.	✓
1.2.12	Inspection and maintenance of gardens, trees and shrubs in landscaped areas provided in Council streets	Maintenance of gardens, trees and shrubs with public open spaces and streetscapes has been carried out in accordance with agreed service levels.	✓
1.2.13	Deliver slashing or mowing of roadside, shoulders, verges or median growth and those areas classified by Council as 'grassed areas' according to service levels	Council continues to deliver high quality mowing and slashing of its roadway reserves.  Wet weather and TfNSW works did impact some areas of the LGA and Council addressed all requests for services in the identified service level agreement timeframes.	✓
1.2.14	Complete annual condition assessments of sport ground	Condition assessment Inspections are routinely undertaken on all Councils sportsgrounds and Councils takes all necessary action to preserve the quality and standard of the sports ground surfaces in accordance with its Sports Fields and Facilities Policy - including having to close sports grounds in the event of extreme of inclement weather.	✓
1.2.15	Cleaning buildings as per agreed service levels and schedule	Maintenance and cleaning of Council buildings and community facilities were carried out in accordance with agreed service levels and schedules.	✓
1.2.16	Complete and submit State and Federal Grant Funding request for approved projects	Funding requests continue to be submitted for identified and prioritised projects under Local Roads and Community Infrastructure funding and Stronger Country Communities Funding.	✓
1.2.17	Undertake a review of open spaces for rationalisation in line with sustainability objectives	Council's Manager of Technical Services and Manager of Open Spaces undertook a comprehensive review of all Parks and Open Space with the objective to rationalise how Council approaches its maintenance and operations towards managing its extensive portfolio of Parks and Open spaces. The outcome of this review will be reflected in the Asset Management Plans that are being formulated for Councils Parks and Open Spaces which includes options on different service levels / funding scenarios for the portfolio.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
1.2.18	Undertake a review of fees and charges in line with Sustainability objectives'	Council continues to assess sustainability and fees and charges associated with parks and open spaces for opportunities for improvement in income and operations.	✓
1.2.19	Management of Council's street trees in accordance with Tree Management policy	Street trees continue to be managed in accordance with Councils Street Tree Management policy. Inspections are undertaken regularly of all Council Street trees and at the request of stakeholders. Council receives a lot of positive feedback from the community about its street trees, particularly in Autumn each year.	✓
1.2.33	Investigate further improvements to rehabilitate Reedy Creek Park, Batlow	The rehabilitation of Reedy Creek Park in Batlow as resolved by Council has now been completed in 2022-23. Further improvements to the park will need to be scoped and presented to Council in the 2023-24 Financial year	✓
5.3.13	Administer Park and Open Space Bookings	Council received 276 Facility booking enquiries that were received and actioned for the 2022-23 financial year.  This is significant increase on the previous year which was impacted by COVID- 19 and the temporary introduction of social distancing legislation and requirements during that period.	✓

## PEOPLE AND CULTURE

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

OP Code	Action Name	Comments	Status
5.2.29	Onboarding processes	A draft program has been developed in consultation with the Director Community and Corporate.  This action has been delayed by other priorities and executive changeover but is expected to be completed by the end of July for delivery of the first session in August 2023.	⬅
5.2.30	Exit and Termination Processes	Business Partners have offered and conducted voluntary exit reviews on an ongoing basis throughout the period as well as reviewing outcomes and identifying trends.	✓
5.2.31	Provide skill and professional development opportunities for staff across the organisation	New draft training plans were developed for 2023-24 budget period. These will be present to the executive team for approval and Consultative Committee for consultation at the next meeting.	✓
5.2.32	Provided local apprenticeship, traineeships, cadetships and work experience opportunities at Council	Entry level program has continued throughout the year. A new program has been developed in line with the new budget for 2023-24 awaiting approval by the executive team.  Work experience requests have continued to be processed as they are received in accordance with Councils procedure.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.2.33	Development and maintenance of Performance Planning and Management framework	Performance Planning and Management framework was implemented, monitored, and maintained by People and Culture team throughout the period. Completion of some appraisals by employees and supervisors remain outstanding with measures in place to get these completed.	✓
5.2.34	Employee Engagement Survey conducted annually	This survey will be conducted bi-annually so will fall due in the quarter 2 of the 2023-24 year.	➡
5.2.35	Quality and timely recruitment processes are undertaken	Our recruitment processes have continued to be delivered within policy, the Act and target timeframes despite the high level of recruitment activity being undertaken.  Some recruitment processes have been delayed by various factors, including widespread skill shortages, and Council is working through a review of processes to ensure ongoing efficiency in recruiting to vacant positions.	✓
5.2.36	Provision of Employee Assistance Program (EAP)	Council has continued to provide a 24/7 accessible EAP service to our employees as well as critical incident support throughout the period. Additionally, Council has launched an SVC Wellbeing program incorporating the EAP.	✓
5.2.37	Manage the Consultation Committee membership and training process	A new consultative committee has been established and trained this year as well as a new Terms of Reference and review of committee processes.	✓
5.2.38	Implement Council's Workforce Strategy	Actions from the workforce strategy due for implementation for this year have been implemented.	✓

## 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.

OP Code	Action Name	Comments	Status
5.2.39	Provide oversight of Council's portfolio of projects to ensure the effective and efficient development and delivery of projects across the organisation	The project portfolio of externally funded projects is presented to the Executive Leadership Team monthly and to the Councillors and ARIC on a quarterly basis. A Major Project Oversight Committee has been established and will commence meeting in July 2023.	✓
5.2.40	Undertake annual review of Project Management Framework and updated as required	Project Management Framework initialised in February 2022 and finalised in August 2022 with all projects following the Project Management Framework.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.2.41	Provide oversight of SVC grants Framework for managing external grants to ensure that applications are strategically aligned and are part of the Project Management Framework gated process	Two projects were acquitted this quarter. Two projects were completed and are ready for acquittal.  In total, 32 projects were completed this financial year. Thirty (30) projects were acquitted with two projects currently being acquitted.	✓
5.2.42	Facilitate and deliver ongoing Project Management Framework training and provision of support to Project Managers and staff	One on one training provided as necessary for staff. Framework included in new employee induction information. Training for new PPM tool was completed with further training being made available on an as needs bases and through the TechOne University. All projects have been transferred across to the PPM Tool with several projects PLM enabled to allow them to be completed through the TechOne Project Management module.	✓
5.2.43	Administer the digital project management tools as module champion in alignment with the SVC ERP	All externally funded projects are managed through SharePoint. The PPM tool through TechOne has been launched with all projects now in the system.  A number of projects have been PPM enabled and will now complete their project lifecycle through TechOne. A number of projects that were near completion are listed in the new PPM tool in TechOne however continue to report through the SharePoint site.	✓
5.5.7	Collate external grant funding opportunities from teams and assist in identifying and assessing suitable projects for application that are strategically aligned with SVC initiatives and are included in the Delivery Program	Grant funding opportunities provided to teams internally and submitted to ELT monthly. 1 project applied for external funding this quarter.  Fifteen (15) funding applications were submitted for external funding this financial year for the amount of \$10,776,712. Eight (8) successful application, four (4) projects pending funding and three (3) unsuccessful applications.	✓

## PUBLIC TOILETS

Maintenance and management of 26 Public Toilet facilities

OP Code	Action Name	Comments	Status
4.2.13	Monthly audits of selected areas on a rotational basis	Audits of Councils public toilets were undertaken in accordance with agreed service levels. All monthly audits were completed, and actions addressed within the established frame's outlines in the service level agreement in 2022-23.	✓
4.2.14	Cleaning public toilets as per agreed service levels and schedule	Maintenance and cleaning of public amenities has been carried out in accordance with agreed service levels and schedules.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## REGULATORY SERVICES

Monitor and enforce compliance requirements across public health, environment, town planning and animal management.

OP Code	Action Name	Comments	Status
5.4.20	Management of companion animal compliance including the provision of ranger services	<p>Around the Tumut area, 10 dogs were impounded. 1 dog returned to owner, 4 rescued, 2 euthanized, 2 seized and euthanized and 1 still in pound at the end of 30 June 2023.</p> <p>Around the Tumbarumba area, 5 dogs were impounded. 1 dog returned to owner, 4 rescued.</p> <p>2 Cats were return to owner.</p> <p>4 cars unregistered were found on council road carparking which was patrolled</p>	✓
5.4.21	Operation of Council's pound facilities in a manner that meets animal welfare standards	Both pounds (Tumbarumba & Tumut) operate as a 'Holding' facilities which is working well. Council first preference is to educate and return companion animals to their owners.	✓
5.4.22	Preform compliance and regulatory public health inspections, investigations and assessments to ensure public health and safety compliance with NSW Food Regulations partnership and relevant legislative requirements	Council participated in the New South Wales Food Authority Partnership Program within the reporting period having undertaken 95% of food shop inspections in accordance with the risk settings adopted by the Authority. Council continues to partner with local food shops and temporary licence holders to ensure that high standards of food safety are achieved for the protection of consumers. Within the reporting period Council partnered with the New South Wales Food Authority to hold an information seminar with local food shop operators to raise awareness of the importance of food safety and promote Council's role in undertaking regular food shop inspections. The seminar was well attended by both local operators and a number of other Council officers from adjoining Councils.	✓
5.4.23	Review management of on and off-street parking	<p>Council undertook programmed and reactive enforcement parking campaigns in both Tumut and Tumbarumba central business districts in relation to timed parking to increase parking turnover and accessible parking to ensure disability parking availability.</p> <p>Council engaged Stantec to prepare a Tumut Traffic Study as an outcome of the Local Strategic Planning Statements (LSPS) which identified that the community is supportive of increased parking campaigns within the central business districts to further increase parking availability and associated compliance.</p> <p>All complaints regarding parking were actioned within 24 hours within the reporting period.</p>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.4.24	Management of environmental compliance including administration of environmental customer requests, undertaking of inspections and investigations and the enforcement of legislation	Council responded to several environmental complaints regarding land clearing and is currently working with NSW State Government Agencies to remedy the breaches in legislation. Council continues to work with landowners to resolve the matter and if compliance cannot be achieved Council may pursue actions in the Land and Environment Court to achieve compliance.	✓

## 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, 475kms of unsealed roads and 160 bridges.

OP Code	Action Name	Comments	Status
4.3.2	Maintain prioritised list of road upgrade projects	Council Works Department maintains a list of road upgrades which are prioritised according to the condition of the roadway which includes road user safety as one of the key criteria. Opportunities during the year were provided for the funding of prioritised road projects. These included Yaven Creek Road and Rural Local Road Repair Program funding. Council is preparing a Roads Asset management Plan which will include all road projects to be undertaken over the next 10 years.  The roads program for each year will be based on the Road Asset Management Plan which will categorised roads into 5 x condition categories that range from 1 (Very good) to 5 (Very Poor).  Category 4 and 5 roads will form the basis of Councils Roads program for the next 4 years.	✓
4.3.3	Complete annual condition assessment of sealed roads, unsealed roads and bridges	The annual condition assessment of all sealed and unsealed roads and bridges was completed last year (2022) and the identified works that arose from that assessment have been completed in 2022-23. More works associated with the condition audit will be undertaken in 2023-24 as outlined in Councils adopted Delivery Program for the new financial year.	✓
4.3.4	Management of TfNSW Regional Roads Block Grant for maintenance and capital works on regional roads	Council continued to roll out the TfNSW Regional Roads Block Grant Projects for maintenance Works. This year works was undertaken on the Alpine way (RRBG – 520525) & Tooma Road (HP at Seg 550.)	✓
4.3.5	Complete and submit State and Federal grant funding requests for approved projects	Fifteen (15) funding applications were submitted for external funding this financial year to the total value of \$10,776,712.  Eight (8) projects were approved for funding to the amount of \$6,209,896, four (4) projects are still pending a funding announcement to the amount of \$3,971,816 and three applications were rejected to the amount of \$595,000.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
		The funding announcement for Brindabella Road for \$17.4M was made in October 2022 with additional funding for the amount of \$20M announced in January 2023. The letter advising of the funding was received by Council in March 2023 with a formal project proposal currently being formulated with the Federal Government for the Planning and Design component of the project.	
4.3.6	Management of TfNSW Regional Roads REPAIR Grant for renewal / upgrade regional roads	<p>Council continued to roll out the TfNSW Regional Roads Repair Grant Projects for renewal and upgrade Works. This year grant funding was received for works to be undertaken on the unsealed sections of the Wee Jasper Road (only unsealed regional road in the LGA). Sections of this road has now been sealed. 8 x other Capital projects have also been identified, scoped, and commenced.</p> <p>Projects include:</p> <ul style="list-style-type: none"> <li>• Tooma Road Paddys Falls - \$200,000.00</li> <li>• Tooma Road Spring Creek - \$100,000.00</li> <li>• Elliott Way - \$200,000.00</li> <li>• Coppabella Road - \$100,000.00</li> <li>• Old Tumba Road - \$300,000.00</li> <li>• Greenhills Road - \$100,000.00</li> <li>• Munderoo Ournie Road - \$100,000.00</li> <li>• Tooma Road Greg Greg - \$100,000.00</li> <li>• Tooma Road Wallargawah - \$300,000.00</li> <li>• Tooma Road - \$200,000.00</li> </ul>	✓
4.3.7	Management of Federal Road to Recovery Grant	Council continues to roll out the Federal Governments Roads to Recovery Program. This year grant funding was received for 7 projects which are listed in the Capital Works Program. Work is complete or underway on all 7 x grant funded projects.	✓
4.3.8	Management of Federal Financial Assistance Grant roads component	Federal Financial Assistance (FAGs) grant received in advance during June 2023 for Financial Year 2023-24	✓
4.3.9	Respond to customer requests for service relating to roads	All Customer service requests and responses continue to be recorded through ECM or CRM. These are actioned in accordance with Councils Complaint Management System and Policy. Customer requests in relation to roads are also captured in CRM or ECM and are responded to with an acknowledgment response within 48 hours and then sent to the relevant officer for investigation and scoping. The customer is always informed on what the outcome is of their request after it is fully investigated.	✓
4.4.7	Construction and maintenance of SEALED roads, including the replacement of aged infrastructure	All identified reconstruction of SEALED Road projects were completed this financial year with the exception of the Brindabella Road Project. Works completed include Taradale Rd, Yaven Creek Rd, Heavy Patching with Brindabella Rd programmed to be delivered over a two financial year period.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
		<p>Councils Road assets continue to be maintained and upgraded within the LGA to address those road assets that are reaching the end of their useful lives.</p> <p>Council's Technical Services Department maintains a list of all road infrastructure. Council road works program is prioritised according to the condition of the Road infrastructure which is reviewed and assessed annually. Council is preparing a Roads and Bridges Asset Management Plan. This Asset Management Plan will include all Road and Bridge maintenance / capital works projects to be undertaken by Council over the next 10 years.</p> <p>The Roads program for each year will be based on the Asset Management Plan which will rate the condition of these assets as well as categorise these assets into 5 x condition categories that range from 1 (Very good) to 5 (Very Poor). Category 4 and 5 assets will form the basis of Councils Roads and Bridges infrastructure maintenance / capital works program for the next 4 years.</p>	
4.4.8	Construction and maintenance of UNSEALED roads, including the replacement of aged infrastructure	<p>All identified works for UNSEALED Roads was completed, including Gravel Re-sheeting on Wee Jasper Rd, River Rd &amp; West Gilmore Rd. Other works have been delivered around Disaster Relief Funding Arrangements on unsealed road assets.</p> <p>Councils UNSEALED Road assets continue to be maintained and upgraded within the LGA to address safety, trafficability and to meet all current relevant AUS Roads standards for unsealed roads.</p> <p>Councils Technical Services Department maintains a list of all UNSEALED road infrastructure. Councils road works program for these roads is prioritised according to the condition of the Road infrastructure which is reviewed and assessed annually. Council is preparing a Roads and Bridges Asset Management Plan. This Asset Management Plan will include all Road and Bridge maintenance / capital works projects to be undertaken by Council over the next 10 years - including UNSEALED roads.</p>	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## ROAD SAFETY

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

OP Code	Action Name	Comments	Status
1.1.23	Completion of annual approved Road Safety Plan	Road Safety Plan was delayed while recruitment is undertaken of a Road Safety Officer. Recruitment of a Road Safety Officer is now completed, and a Road Safety Plan will be formulated for 2023-24	
1.1.24	Deliver funded Transport NSW public education program	Delivering Funded programs for public education of road safety initiatives is behind schedule in absence of a Road Safety Officer. Programs are now being developed by Councils newly appointed Road Safety Officer and TfNSW.	
4.3.10	Facilitate Traffic Committee Meetings	Council continued to facilitate the Local Traffic Committee with representatives from Council, Police, TfNSW as well as local Councillor and State elected representatives or their delegates. Council has met its obligations to facilitate 4 x meetings a year with meetings held in August 2022, December 2022, February 2023, and May 2023. The minutes and recommendations that come out of the meetings are reported up to Council for adoption following each meeting.	
4.3.11	Complete and submit State and Federal Grant Funding requests for approved projects	Council submitted funding applications for all road programs (State and Federal) that it is eligible to apply for funds for. Council has been very successful in 2022-23 in receiving grants from multiples sources (State and Federal) government agencies for its roads program and is in the process of delivering all these grant funded projects which are predominantly 100% grant funded.  Some examples this year of where Council has received grant funding include Brungle Road Blackspot through Safer Roads. This project is underway and will be completed shortly.	
4.3.12	Administration of road-related functions such as heavy vehicle access permits, approvals for works on roads (by parties other than Council) and road closure	All heavy vehicle (NHVR) applications and approvals continued to be reviewed and approved by the Road Safety Officer and Survey and Design team in a timely manner.  Council received over 30 applications over the last 12 months. No applications are outstanding as of June 30, 2023.  Complexities around access continues to be reviewed due to the impact of various construction activities in the area and a focus on minimising heavy vehicle movements with vulnerable people interactions are one of the key criteria that form part of the assessment and approval process.	



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## SPORTING GROUNDS

Provide services that support our community in all stages of life.

OP Code	Action Name	Comments	Status
1.2.20	Maintenance of sports grounds	Sporting field maintenance program was undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds and undertaking customer requests in accordance with adopted procedures.	✓
1.2.21	Maintain prioritise lists of sports ground maintenance projects	The upgrade of the sports grounds that fall under the care and control of SVC has been ongoing over the last 5 years. The finalisation of the bull paddock drainage and irrigation program which was identified this financial year to be completed is now complete. Two sports grounds have been identified to be upgraded in 2023-24 and 2024-25. Council receives a lot of positive feedback from the community and sports field users about the quality of its sports fields and associated facilities.	✓
1.2.22	Remediation works for distressed area >10% of the usable space	Sporting fields maintenance program was undertaken in accordance with the specified service agreement including appropriate remediation of distressed areas. The upgrade of the sports grounds that fall under the care and control of SVC has been ongoing over the last 5 years.	✓
1.2.23	Weed Control	Sporting field maintenance program was undertaken in accordance with the specified service agreement including treatment of weeds at appropriate times of the season. The upgrade of the sports grounds that fall under the care and control of SVC has been ongoing over the last 5 years.	✓
1.2.24	Mowing of Sports ground	Sporting field maintenance program was undertaken in accordance with the specified service agreement including but not limited to, mowing grass to specified heights, treatment of weeds and undertaking customer requests in accordance with adopted procedures. Council receives a lot of positive feedback from the community and users of its sports grounds about the quality of the playing surfaces.	✓
1.2.25	Complete annual condition assessment of sports ground	Councils undertake condition assessments of its sports fields and facilities on a regular and ongoing basis. All works identified as part of the regular inspection and assessment regimes is put into Councils maintenance and capital works programs and prioritised in accordance with the condition rating from 1 to 5, 1 being Good to 5 being very poor.  This condition and assessment data will also be included in the Asset Management Plans that Council is formulating for its Parks - Open Spaces and Sporting Fields which will be undertaken over the next 12 months.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
1.2.26	Complete and submit State and Federal Funding requests for approved projects	Council submitted funding applications for all programs (State and Federal) that it is eligible to apply funds for. Council has been very successful in 2022-23 in receiving grants from multiples sources (State and Federal) government agencies and is in the process of delivering several large multi-million-dollar projects that are 100% grant funded.	✓
1.2.27	Undertake a review of fees and charges in line with sustainability objectives	Council's fees and charges for 2023-24 adopted at Councils 29 June Extraordinary Meeting. All fees and charges were reviewed in detail before being publicly exhibited and are in line with the sustainability objectives adopted by Council.	✓

## SWIMMING POOLS

Operations of public swimming pools at Adelong, Batlow, Khancoban, Tumbarumba & Tumut

OP Code	Action Name	Comments	Status
1.2.28	Provision supervision for safety of patrons	Supervision of pool patrons was provided by appropriately trained staff. Pool season closed on the 26th of March 2023 and there were no recorded serious incidents at any of Councils five (5) pool facilities during the 2022-23 summer season.	✓
1.2.29	Water quality	Daily testing of pools was undertaken and in accordance with guidelines. Pool season closed on the 26th of March 2023. There were no significant closures of any of Councils pool facilities for the 2022/23 summer season as a result of poor water quality.	✓
1.2.30	Manage the provision of swipe card system to enable out of hours access	The roll out of the system was completed and all swipe cards are issued to new staff within 2 working days from when the application request is received.	✓
1.2.31	Provide a range of events and programs including the provision of fitness and aquatic programs	Fitness and aquatic programs were provided in accordance with the service agreements and the community's expectations. Council received a lot of positive feedback about the range of services and events it provides at its aquatic facilities.  Pool season closed on the 26th of March 2023.	✓
1.2.32	Furniture Maintenance	All aquatic furniture maintenance is undertaken in accordance with the manufacturer's specifications and Councils aquatic facilities maintenance programs.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## TECHNICAL SERVICES

Provide strategic asset planning, engineering design and project delivery.

OP Code	Action Name	Comments	Status
4.2.15	Undertake asset revaluations in accordance with Local Government requirements	The revaluation of the Open Space and Facilities, Plant and Fleet assets was undertaken in line with Local Government requirements. Council received the report from Australia Asset Advisory Group for the 2022-23 Financial year.	✓
4.2.16	Maintain and provide updated data for Service (Asset) Management Plans across asset categories	Service Management Plans have been updated on-lining of new assets. This includes review and implementation of maintenance standards and the development of renewal plans based on the asset needs. Council is preparing a suite of standard Asset Management Plans for each of its classes of Assets. These will be completed over the next 12 months.	✓
4.2.17	Management of projects in accordance with Council's Project Management Framework	Council's Project Management Framework was implemented for all relevant projects for the 2022-23 Financial year.  Reporting of projects through this framework happens monthly and updates provided through fortnightly meetings with the specific project governance teams and the Executive Leadership Team.	✓
4.2.18	Complete and submit State and Federal Funding requests for approved projects	In 2022-23 Council has been very successful in receiving grants from multiples sources (State and Federal) government agencies and is in the process of delivering several large multi-million-dollar projects that are 100% grant funded.  All grant funded project reporting is under in accordance with the executed funding agreements. Acquittal of completed projects was undertaken in line with the funding deed requirements. Where needed extensions of time have been approved for various projects.	✓
4.2.19	Administer natural disaster funding and project requirements	Closure of the natural disaster events from 2021 are now complete.  Additional claims generated from August 2022 due to other impacting weather events were submitted to EPARW in September 2022. These claims were unsuccessful.	✓
4.2.20	Engineering design projects completed within adopted / amended timeframes	All design timeframes for the works program were established and communicated as part of the IWD/Tech Services monthly planning meetings. These so far have been delivered ahead of the agreed timeframes.  Additional works are being included into the program where required with the acceptance of funding deeds and timeframes established in the funding deeds that can be met.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
		The 2023-24 Program of design works is already underway in terms of procurement and engagement of all required consultancy services	
4.2.21	Review operation and oversight of community-led maintenance on council assets	Council continued to be involved on a daily basis with all community led maintenance on Council Assets.  This includes assessing the liability and risk to Council of these activities while at the same time balancing the expectations of the community.	✓
5.2.44	Provision of GIS Services to internal stakeholders	Councils Technical Services Department continues to provide GIS services to all internal stakeholders at Council. This service includes the provision of timely mapping services and the development of position specific data. This resource is an invaluable tool for Council staff and worthy of more resources and investment	✓

## TECHNOLOGY

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

OP Code	Action Name	Comments	Status
5.2.14	Review the ICT Strategy Plan	Due to the end of the council's IT Service contract the development of an ICT Strategy Plan is behind schedule action has been rolled to 2023-24 for completion.	➡
5.2.15	Manage and review delivery of Managed Service Contract	Tender for the next 3-year Managed Service contract closed this quarter. A report was presented to Council in July 2023 with recommendation of the next Managed Service Contract.	✓
5.2.16	Provide helpdesk services for efficient management of incidents and requests	A third member of the IT Support Team was employed, and requests are being processed by the 2 support officers as soon as possible.  The number of outstanding requests is being reduced significantly	✓
5.2.17	Maintain Council corporate applications	IT Support maintains the connection with the cloud applications but does not control the uptime or maintenance of these cloud-based applications.  Scheduled maintenance for PCs and the network infrastructure is planned and occurs after hours. Unplanned connection outages are classified as the highest priority during work hours. This is an ongoing action.	✓



Completed











Behind Schedule



Rolled to 2023-24



Not Achieved

OP Code	Action Name	Comments	Status
5.2.18	Manage review and schedule changeover of corporate hardware requirement	Changeover of corporate hardware will be reviewed and go to tender in 2023-24.	
5.2.19	Provide Network recovery, maintenance, and Backup activities	This is an ongoing process and performed onsite in conjunction with OutcomeX (Current Service Management Provider).	
5.2.20	Provide disaster recovery service	Disaster Recovery procedures are being written by IT Support when time permits. The updating of this will be an ongoing process as the IT Network is always changing /evolving	
5.2.21	Ensure provision of Business Continuity of ICT Services	The generators are on a testing schedule with the workshop via Facilities Team. This is no longer an IT Support issue	
5.2.22	Cyber security management	Cyber Security management is an ongoing process which is monitored 24/7 via SVC's managed service provider. A monthly report is directed to IT Support. Any urgent matters are immediately reported to IT Support via phone and or email and a set of procedures for the end user and the end users computer are issued	
5.2.23	Provide Business Systems User Support and Case Management	This is an on-going process. Council's software has three (3) levels of user support:  1. Internal Support provided by Enterprise Systems Manager (EMS)  2. General Software Support provided under SAAS Agreement (via TechnologyOne Customer Community)  3. Application Managed Service (AMS)	
5.2.24	Enterprise system processes and procedures are reviewed and documented	Work in the Enterprise Resource Planning software space is exciting for council staff and customers as the software develops and more opportunities arise.  The work programmed under the Ci to CiAnywhere migration program ensures that each business unit undergoes a review of internal workflows and process, ensuring that the next generation of processes maximise the software useability and functionality to meet Council's needs. Automated Business Processes will ensure that processes are documented and managed in the system. The work also engages staff to carefully consider the processes within their business areas, challenging the status quo and to seek improvements.	
5.2.25	Ongoing Network Storage Management	Network Storage was constantly monitored, and owners requested to reduce the storage sizes and register all document (where applicable) to ECM.	

**Completed****Behind Schedule****Rolled to 2023-24****Not Achieved**



OP Code	Action Name	Comments	Status
5.2.26	Enterprise System improvement are identified, analysed and reported	Council's enterprise resource planning software is TechnologyOne. Council is 50% through an uplift of its original installation of the software which commenced in 2021-22 financial year and will continue through to 2024-25 until the migration of TechnologyOne's Property and Rating suite to Ci Anywhere is complete. The upgrade comprises of a shift from Windows based views to Internet Browser views; a review of current processes and data capture design; implementation of new modules to replace existing third-party software to improve integration; and training and upskilling of staff. Monthly Status reports on progress were provided to Councils Program Management Group during the year.	✓

## TOURISM AND VISITOR SERVICES

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

OP Code	Action Name	Comments	Status
2.1.2	Review MOU with National Parks for provision of Visitor Information Centres in our region	Coordinator Place Activation and Director Community & Corporate met with NPWS representatives at the Tumut Visitor Information Centre on 24 April 2023.  Topics discussed included moving towards improved communication and collaboration across the region's visitor information centres and increasing exposure of the Visit Snowy Valleys merchandise and branding at the Tumut and Khancoban centres, to align with the Tumbarumba centre more closely.  Tourism & Marketing Officer will explore this more in 2023-24.	✓
2.1.3	Review visitor Information Centre accreditation requirements	Accreditation requirements are reviewed. AVIC accreditation is up to date, monthly stats are provided, and the required open days were met.	✓
2.1.4	Oversee the management and operation of Tumbarumba Caravan Park	Tumbarumba Caravan Park continued to be managed by contractors in line with the agreed standards.  Long- and short-term utilisation continued to be managed to optimise the outcomes for the management of the facility and the utilisation of the park for Council and all users.	✓
2.1.5	Oversee the management and operation of Batlow Caravan Park	Batlow Caravan Park continues to be managed in accordance with relevant standards.	✓
2.1.6	Manage the lease of Adelong Caravan Park	The lease Council has with the operator has been continued and the management of the Caravan Park is undertaken in accordance with the lease. The overall strategy for management of the caravan parks is still being addressed.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
2.1.7	Manage the lease of Riverglade Caravan Park	The lease of the Riverglade Caravan Park continued with works undertaken as required and in accordance with the lease.	✓
2.2.2	Provide quality visitor facilities, services and products across Visitor Information Centres	Statistics of visitors to Visitor Information Centre's in Quarter 4: <i>Tumbarumba stats:</i> → Walk ins: 7,544. → Phone enquiries: 751. <i>Tumut stats:</i> → Walk ins: 6,386. → Phone enquiries: 1,988 <i>Khancoban stats:</i> → Walk ins: 1,476. → Phone enquiries: 267	✓

## 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.

OP Code	Action Name	Comments	Status
3.5.1	Increase access to recycling opportunities	Council continued to investigate new opportunities available from state government and regional working groups in relation to recycling.  In 2022-/23 one of Councils main initiatives was ensuring that recycling facilities were installed at all major events managed or sponsored by Council. Council received a lot of positive feedback about this initiative.	✓
3.5.2	Provision of waste schemes and events	Council continued to investigate new opportunities to increase participation at available events and vouchers. A total of 1216 vouchers were redeemed in Quarter 4.	✓
3.5.3	Management and maintenance of the waste facilities monitoring and reporting on the environment licensing	All required reporting on Councils waste management facilities was undertaken in accordance with EPA requirements and environmental licensing conditions. All EPA reporting requirements were achieved in 2022-23.	✓
3.5.4	Deliver a community waste education program	Council continued to implement and promote its waste education programs for 2022/23 such as FOGO Scrap Together, Garage Sale Trail and Environmentors workshops. These programs all received positive feedback from the community.	✓
3.5.5	Maintain active membership and participation in the Regional Waste Forum	Over the last 12 months Council actively engaged with regional waste groups such as Canberra Region Joint Organisation (CRJO) on initiatives such as the Circular Economy - Waste, Net Zero Carbon and the CRJO Regional Waste Strategy.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
3.5.6	Implement prioritised actions of the Zero Waste Strategy	All actions of the Zero Waste Strategy are continuously monitored and implemented as per the agreed program in the strategy. All actions for 2022-23 were completed or are ongoing. In addition, several medium- or long-term actions have also been completed.	✓
3.5.7	Commence rehabilitation of closed landfill sites via implementation of recommendations of risk assessments	Council continued to implement recommendations of the risk assessment that Council has undertaken received. The rehabilitation of closed landfills in this LGA is an ongoing program that will continue for the next 10 to 30 years.	✓
3.5.8	Deliver kerbside waste and recycling service in accordance with the agreed levels of service	<p>Councils kerb side Waste Services continue to be delivered in accordance with the agreed service levels. Council receives a lot of positive feedback from the community about this service.</p> <p>Some changes in staffing of kerbside collection drivers with driver training has resulted in a small increase of missed bins. Although the target was not achieved this quarter, missed bins were less than 0.1% of the bins collected by each truck, every day.</p> <p>The introduction of the kerbside truck monitoring system is going to contribute towards improving our missing bin targets for 2023/24. This innovative solution demonstrates SVC commitment to enhancing waste management efficiency and customer satisfaction. By streamlining operations, improving data availability for drivers, and optimizing collection processes, we are well-positioned to address missed bins issues effectively.</p>	✓
3.5.9	Review fees annually in line with sustainability objectives	Councils' fees and charges were adopted by Council in June 2023. All fees and charges were reviewed by staff prior to public exhibition, and they align with the sustainability objectives adopted by Council. The set fees and charges enable the effective management of solid waste services that meet Council's responsibilities to provide these essential services within the required public health standards, licence conditions and community expectations.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## WASTEWATER OPERATIONS

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

OP Code	Action Name	Comments	Status
3.2.2	Deliver Council's wastewater collection system	Council continued to monitor treated wastewater environmental releases, wastewater overflow complaints and energy consumption to ensure compliance with Environmental Protection Licences (EPL) and the POEO Act. Annual targets have not been met for wastewater network overflows. Overall EPL compliance targets have been met with all non-compliance events reported in the EPL annual returns.	✓
3.2.3	Strive to reduce energy consumption from wastewater operations	Council continues to install energy efficient pumps and control systems at all of its wastewater treatment facilities when replacement is required.  Annual target of using less than 1000 MWh for wastewater operations was achieved.	✓
3.2.4	Manage and respond to system failure	Council continued to respond to system faults in a timely manner. Annual targets have been achieved for 2022-23. Response times are typically undertaken in less than 60 minutes well within the required 2 hours, as stipulated within Councils performance measures.	✓
3.2.5	Manage trade waste across the Local Government Area (LGA)	Some staff changes and capacity constraints have limited trade waste activities in the first and second quarter. These Positions have now been filled and all trade waste activities are fully resourced and back on track. Agreements have been issued with high-risk site inspections undertaken.	✓
3.2.6	Review fees annually in line with Sustainability objectives	Councils' fees and charges was adopted by Council in June 2023. All fees and charges were reviewed by staff prior to public exhibition, and they align with the sustainability objectives adopted by Council. The set fees and charges enable the effective management of wastewater services that meet Council's responsibilities to provide these essential services within the required public health standards, licence conditions and community expectations.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



## WATER SUPPLY

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

OP Code	Action Name	Comments	Status
3.2.7	Maintain Council Water supply system in accordance with industry standards and relevant environment legislation	The delivery of the Water Supply treatment and maintenance of the drinking water distribution systems that Council manage is ongoing with no significant down time or major issues. Council continued to test drinking water quality in line with sampling programmes, monitor water quality complaints, water consumption and energy consumption to ensure compliance with Australian Drinking Water Guidelines. The annual targets have been achieved for 2022-23.	✓
3.2.8	Development of an Integrated Water Cycle Management Strategy	The IWCM project is ongoing with the identification of significant work required for completion. Council is having ongoing discussions with government departments to progress development of the IWCM document. Approval from government departments is now required to progress into the next stage. The annual target has not been met in this instance, however, the IWCM is now expected to be completed by June 2024.	➡
3.2.9	Strive to reduce energy consumption from water operations.	Continue to install energy efficient pumps and control systems when replacements required at all Council facilities.  Council continues to monitor its energy consumption with a view to reduce consumption where possible and utilise innovative technologies to reduce energy costs, limit peak demands and lessen the reliance on network supplies. Annual targets have been achieved for 2022-23.	✓
3.2.10	Monitor and manage algal blooms in Mannus Lake	Council is continuing to regularly monitor Mannus Lake. Algae biovolumes remained low after numbers reduced and alerts were removed in early April.  Council has undertaken monitoring and response actions in accordance with the Blue-Green Algae Management Policy. Only one two-week period in red alert occurred in late March following high readings at the pontoon. Results are published on Councils website and notifications were released as required. Annual targets have been achieved for 2022-23	✓
3.2.11	Manage and respond to system failures	Council staff continue to respond to system faults in less than 90 minutes. Council receives few complaints from the community about response times. Annual targets have been achieved for 2022-23.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
3.2.12	Review water fees annually for cost failures	Councils' fees and charges were adopted by Council in June 2023. All fees and charges were reviewed by staff prior to public exhibition, and they align with the sustainability objectives adopted by Council. The set fees and charges enable the effective management of water supply services that meet Council's responsibilities to provide these essential services within the required public health standards, licence conditions and community expectations.	✓

## 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 value to the community.

OP Code	Action Name	Comments	Status
1.4.5	Convene the Emergency Planning Committee	Training of Wardens completed. Emergency evacuation for all facilities undertaken. Upgrade of evacuation maps completed.	✓
1.4.6	Facilitate and support the SVC Emergency Control Organisation	All plans are available for each office. Exercises completed. Emergency Plans reviewed.	✓
5.2.45	Management of Electronic Safety Systems for Incident notification, Contractor management, Substance register and safety Audits	The Risk and Safety Team have continued to use the Damstra electronic safety management system. This allows monitoring and reporting on incidents, chemicals and contractors.  20% reduction in incidents was recorded for 2022-23	✓
5.2.46	Maintain a safe and healthy workplace and promote a strong safety culture.	Continual commitment to safety of all workers with incidents recorded and investigated. Audits being undertaken to ensure compliance.	✓
5.2.47	Input into infrastructure Works Integrated Management System (IMS) to ensure Transport for NSW prequalification and ISO accreditation for Safety, Quality and Environment is maintained.	Accreditation has been achieved for the three standards of safety, quality, and environment. Certificates certified up until August 2025 have been received.	✓



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved



OP Code	Action Name	Comments	Status
5.2.48	Participation in Safety, Risk and Quality Committee	The Risk and Safety Team take an active role in the SRQ Committee meeting by producing reports, completing required tasks, and answering questions as required.	✓
5.2.49	Management of Workers Compensation claims including claims management, positive return to work outcomes and interaction with SVC insurer StateCover	Snowy Valleys Council continues to run an active return to work program that enhances worker outcomes and helps reduce costs in insurance premiums.	✓
5.2.50	Provide injury management services	Snowy Valleys Council runs a proactive injury management program in close consultation with our insurer to ensure we get workers back to work and meet our legal obligations.	✓

-----End of Report-----



Completed



Behind Schedule



Rolled to 2023-24



Not Achieved