



The 2017-2018 Delivery Program incorporating the 2017/18 Operational Plan was adopted by Council at its Extraordinary meeting held Thursday 29 June 2017.



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Introduction

The Office of Local Government (OLG) have advised 'newly merged council' that the normal annual IP&R process has been deferred. The newly merged Council will plan the 2017-2018 year operations as if it were a normal IP&R 'rollover' year.

Snowy Valleys Council was proclaimed on the 12th May, 2016. The 2016-2017 IP&R documents including Draft Delivery Program incorporating the Operational Plan 2017-2018, and Revenue Policy, Draft 2017-2018 Operational Budget and Draft 2017-2018 Schedule of Fees & Charges where created by the consolidation of the former Tumbarumba and Tumut Plans.

The 2017-2018 IP&R documents have been prepared by Snowy Valleys Council in a manner that provides the community with a single set of documents which will form the basis for a complete review of the IP&R process following the election of the new council on the 9th September 2017.

Delivery Program incorporating the 2017-2018 Operational Plan

The structure of the 2017-2018 Operational Plan reflects the key Community Strategic Plan quadruple bottom line strategies of the former councils.

The preparation of the 2017-2018 Operational Plan has followed the following steps;

- 1. Review the 2016-2017 Operational Plan and delete the completed 2016-2017 specific actions.
- 2. Carryover ongoing 2016-2017 actions into the 2017-2018 Operational Plan and review them to ensure they are accurate and relevant.
- 3. Add any new actions identified to 2017-2018 including;
 - a) The new 2017-2018 Capital Works program
 - b) Any projects identified as part of the current Community Infrastructure Program including minor projects and feasibility reviews.
- 4. Ensure actions included in the 2017-2018 Operational Plan are adequately resourced and have identified budgets within the 2017-2018 Budget.

The centre piece of the 2017-2018 Operational Plan is an extensive program of capital Works with a continued focus on renewal works.



Description		Funding	Amount
GENERAL FUND			
Roads			
Wee Jasper Road - Safety Works	Renewal		255,000
Merivale Street Reconstruction	Renewal		300,000
Rural Road Culvert Replacement Program	Renewal		120,000
Fairview Road US Pavement Renewal	Renewal		189,000
Brindabella Valley Road US Pavement Renewal	Renewal		225,000
Adelong Cemetery Road	Renewal		150,000
Jepsen Avenue	Renewal		70,000
Foleys Lane West	Renewal		22,000
Old Town Bridge Tumut	Renewal		70,000
Brindabella Road - Priority Sections	Renewal		130,000
Tooma Road - Segment 60	Renewal		140,000
Tooma Road - Segment 80	Renewal		120,000
Tooma Road - Segment 470	Renewal		35,000
Alpine Way - Segments 50	Renewal		125,000
Possum Point Road	Renewal		70,000
Khancoban Boat Ramp Road	Renewal		40,000
Munderoo Road	Renewal		45,000
Courabyra Road (2km-3km)	Renewal		70,000
Tintaldra Rd	Renewal		70,000
Maragle Rd	Renewal		135,000
Gilbert Street (Kent to Selwyn)	Renewal		90,000
King St (Regent to Selwyn)	Renewal		48,000
Munderoo Ournie Road	Renewal		75,000
Walteela Road	Renewal		45,000
River Road	Renewal		55,000
Chisholm Street	Renewal		22,000
Clarkes Hill Rehabilitation	Renewal		3,553,565
Campbell to Gilmore Stormwater	Renewal	SRV	60,000
Kent St Project - Stormwater	Renewal		125,000



Description		Funding	Amount
ENERAL FUND			
Other			
Jingellic Toilet - Extension & renovation consisting of new accessible toilet, new tiles, plumbing fittings etc	New		65,000
Jingellic Install fencing around playground equipment adjacent to shop	New		4,500
Mannus Lake- Pedestrian bridge linkage and paths	New		22,000
Glenroy Reserve- New accessible access (ramp) to craft room and path to toilets	New		15,000
Rosewood Park toilets- Replace with same design as Union Lane	Renewal		80,000
Hume & Hovell Track - Mountain Bike Trail Master Plan	New		50,000
Khancoban Shopping Centre toilets- Complete refurb, new fixtures, tiling/fit out	Renewal		35,000
Tumbarumba- Carcoola Weatherproof structure removal of deck/ replace concrete	Renewal		25,000
Tumbarumba - Creekscape Upgrade 4 yr project	Renewal		396,000
Tumbarumba- Records Shed drainage	New		3,500
Tumbarumba -Swimming pool Aluminium picnic sets	New		15,000
Tumbarumba- Install CCTV at Creekscape	New		13,000
Tumbarumba Retirement Village - Stage 2 Construct 4 new units	New		550,000
Tumbarumba Retirement Village - Stage 2 Activity Centre	Renewal		225,000
Rail Trail Development	New		3,535,672
Tumbarumba Caravan Park Refurbishment	Renewal		2,037,500
Adelong Falls Capital Projects	New		10,000
Batlow Caravan Park Licence Requirements	New		20,000
Tumut Riverwalk Sports Precinct Masterplan	New		50,000
Adelong Apex Park Public amenities upgrade for disabled amenities	New		50,000
Tumut Bottlebrush Drive Playground Replacement - to meet compliance	Renewal		35,000
Tumut Cemetery Masterplan Implementation	New		120,000
Batlow Showground Amenities - combined with 16/17 Rollover of \$100K	New		100,000
Tumut Riverglade Oval Drainage	New		40,000
Adelong Pool BBQ	New		25,000



Description		Funding	Amount
GENERAL FUND			
Other – cont.			
Adelong Showground Amenities/Show Office upgrade	Upgrade/Renew		10,000
Batlow Hockey Field amenities upgrade	Upgrade/Renew		10,000
Tumut Stockwell Park Furniture	Renewal		10,000
Building Renewals	Renewal		130,000
Tumbarumba- Council Chambers- built in zip heater	New		5,000

14,141,737

DWM			
Domestic Waste Buildings (Ord Meeting Feb 17)	New	DWM 1	00,000
Tumbarumba- Waste Transfer Station - Extension to existing shed and fit out to cater for container scheme			32,000
		1:	32,000

Works Depot/Fleet			
Replace plant equipment as required under the Plant Replacement Program	Renewal	S0002	1,195,000
Batlow Works Depot - Demolition and Replacement of Machinery and Storage Shed	Renewal		90,000
			1,285,000



Description	Funding	Amount				
WATER						
Lambie and Godfrey Pump Stations Augmentation	Renewal	Water	300,000			
Tumut WTP Clearwater Pump #2 renewal and/or replacement	Renewal	Water	90,000			
Tumut WTP Clearwater Tank Cover ***	Renewal	Water	35,000			
Tumut WTP Sand Filters***	Renewal	Water	10,000			
Tumut WTP Inline Mixer Replacement	Renewal	Water	25,000			
Cloverdale Reticulation Main	Renewal	Water	60,000			
Currawong Road Reticulation Main	Renewal	Water	50,000			
Brungle WTP Trim Dosing Chlorine	Renewal	Water	15,000			
Talbingo and Batlow WTPs Chlorine leak SCADA integration ***	Renewal	Water	15,000			
25 mm Water Meters Upgrade (Talbingo, Batlow, Adelong)	Renewal	Water	40,000			
Tumut Water Mains Extensions (Bundara and Rover St)	Renewal	Water	40,000			
Water Infrastructure All Towns	Renewal	Water	20,000			
Albury St - Boundary St to McMeekin St	Renewal	Water	100,000			
Boat Ramp Poly line (Waterfall Farm Road)	Renewal	Water	50,000			
			850,000			
SEWER						
Sewerage Infrastructure All Towns	Renewal	Sewer	25,000			
Batlow Sludge Lagoons Construction + Piezometer + Testing	Renewal	Sewer	150,000			
Batlow STP Effluent Reuse Upgrade Works (incl. signs etc.)	Renewal	Sewer	15,000			
Tumut STP decommission old tank, replace with shed	Renewal	Sewer	50,000			
Talbingo STP roof clear water tank	Renewal	Sewer	30,000			
Adelong STP Chlorine Analyser for Effluent Tanks + SCADA	Renewal	Sewer	25,000			



Description		Funding	Amount
SEWER – cont.			
SOPs for Batlow STP, Batlow WTP, Brungle WTP, Talbingo STP	Renewal	Sewer	25,000
Sewerage Mains Relining	Renewal	Sewer	100,000
Smoke Detection Program Talbingo, Adelong	Renewal	Sewer	30,000
Review of Tumut Golf Course Effluent Reuse vs. Raw Water	Renewal	Sewer	10,000
Lyne Street (Batlow Road to the west)	Renewal	Sewer	100,000
Sheather St (Bradney Street line)	Renewal	Sewer	50,000
			610,000
Total 17-18 Capital Projects			17 018 737

Total 17-18 Capital Projects

17,018,737

Merger and Strategic Community Infrastructure Projects

Council conducted a comprehensive community engagement program seeking suggestions for projects that could provide strategic improvements throughout the Shire.

All projects included in the Linqage report have been through an initial evaluation with the assessment panel, which comprised the Administrator, Daryl Maguire MP. Greg Aplin MP, Trudi McDonald (DPC) and brad Bohen as probity advisor from Crowe Howarth.

The projects shortlisted for further scoping and costing have been made public to the community. These projects include:

Tumut - CBD development including carparking

- Montreal Theatre improvements
- Visy Cares
- Feasibility study on the Brindabella Road for design work to support future finding applications.

Adelong – Connecting community to creek, including improvement works to the caravan park, creek walk and linking the town centre to the Adelong Falls and Gold Mill Ruins



Batlow – Cannery demolition

- CBD masterplan for revitalisation
- Library expansion and /or relocation
- Caravan park improvements

Tumbarumba – Landscaping and aesthetic improvement to Hammonds Lane and the creekscape

- Showground levelling, drainage improvements and grandstand

Rosewood – Park improvements

- Golf club reserve improvements

Jingellic – Walking track

Talbingo – Walking track and play equipment

Brungle – Picnic tables/shelters

Tooma – Improvement to reserve facilities and ablution block

Khancoban – Acquisition of the general store

- Town centre revitalisation

Estimates for the 2017-2018 projects are:

Description		Funding	Amount
Stronger Communities Infrastructure Projects	New	SCF	4,000,000
Signage and other small projects	New	IF	1,000,000
ICT Review - Network and Business Systems	New	IF	1,500,000



How does the Delivery Program fit in the IP&R Framework?

The Delivery Program is just one plan that exists as part of the IP&R framework. The objective of Integrated Planning & Reporting (IP&R) is to align and streamline council's planning and reporting requirements, to ensure that council can build an integrated planning and reporting framework to suit their community needs.

Snowy Valleys Council has chosen to incorporate our one year Operational Plan as part of the Delivery Program. We have done this for continuity and ease of reference to how the actions that we are going to complete in 2016-2017 can be linked through to the four year Delivery Program 2016-2020 and our Community Strategic Plans 2013-2023.

All activities and actions are resourced utilising council's Workforce Plan, Long Term Financial plan and Asset Management Plans (Resourcing Strategy).

The Delivery Program is divided under the 4 Key Directions and 22 Strategies identified in the Community Strategic Plan and represent council's area of responsibility from the Community Strategic Plan.

Each action identified in our Operational Plan has been assigned to a responsible officer with a measurable Key Performance Measure to enable us to be able to report back to the community on progress.

Council's progress in delivering each of the activities identified in the plan will be reviewed every six months and a report presented to the community. The Annual report will continue to provide a yearly report on council's overall progress against this program.





Quadruple Bottom Line

Snowy Valleys Council has prepared this 'transitional' Delivery Program and Operational Plan in accordance with Section 404 of the Local Government Act 1993 and Clause 201 of the Local Government (General) Regulations 2005.

The Delivery Program and Operational Plan have been set out under 4 Key Directions and aligned under Councils quadruple bottom line principles of Social, Economic, Environmental and Governance and Civil Leadership.

Vision and Values

During 2016-2017, Council adopted a new Organisation Structure as part of its merger plan.

Underpinning the new organisation structure was a new vision statement and values forming part of Councils Cultural Change Program.





Our Values



Accountability, decision-making, equity and sustaining high ethical standards

- taking responsibility for our own behaviour, productivity and quality of work
- making the best contribution we can to achieve the community's vision
- using resources wisely and delivering value for money
- learning about and working within Council policies
- being responsive and helpful to members of the community, and
- being ethical, respectful and treating everyone fairly.

Look out for each other

Work

together

Team spirit, organisational commitment and wellbeing at work

- supporting the effectiveness and success of our teams
- creating and maintaining a safe and healthy workplace
- speaking up if we experience or observe unfair, disrespectful, discriminatory or bullying behaviour
- meeting and resolving work challenges as a team
- a willingness to go the extra mile when needed, and
- treating colleagues as valued individuals.

Collaboration, teamwork and communication.

- building positive and professional relationships in the organisation and community
- being an active listener
- respecting each other's skills and needs
- being willing to learn from each other
- finding out what is happening that might impact on the team
- being willing to lend a hand to a colleague, and
- sharing information that will enable the team to work effectively and be positive.

Achievement, motivation and learning.



- giving work our full attention and completing tasks on time and competently
- being solution focused
- taking responsibility for the development of our own knowledge and skills
- strengthening Council's capacity and responsiveness by being flexible and adaptable in how we work with each other
- being open about, and learning from, our mistakes, and
- looking for the enjoyment in our work and recognising how this can unlock creativity and energise the team.

Build pride Recognition, acknowledgement and valuing self, the team and the community.

- valuing others who are approachable and believe in our abilities and aspirations
- giving work our best shot
- seeking feedback about our performance and behaviour and using it to improve
- acknowledging the contributions and achievements of our colleagues
- always speaking positively about the Council and the decisions it makes
- valuing community service, and
- taking the time to reflect on how our work has delivered community benefit.

Look to the future

Being forward looking, working to anticipate and understand the needs of the community and focusing on organisational performance.

- taking a proactive approach to understanding the community's needs and aspirations
- showing financial responsibility when performing Council work in acknowledgement of the importance of Council's financial sustainability
- seeking long-term solutions rather than reactive band aid responses, and a focus on excellence.



How to Read this Report

The Key Directions each outline the long term plan from Council for our community and are derived from Council's Community Strategic Plan. Each objective has a number of strategies that become the framework and reflect the outcomes desired by the community and Council.

The Delivery Program establishes the activities that Council will achieve over the next four years and is the foundation on which all other organisational plans / strategies are based. It is Council's working guide.

The Operational Plan is a detailed action plan on what Council will achieve over the next twelve months and is the first year of the Delivery Program. Where there is no Operational Plan action shown it means that no actions have been scheduled for this year. Each action in the Operational Plan has been linked to a position within Council of who is responsible for completion and reporting on that action. A time frame has been stipulated for each action.

All actions within the Operational Plan are linked to the 2017-2018 Operational Budget which is integrated with the Long Term Financial Plan.

The Community Strategic Plan, Delivery Program and Operational Plan are integrated and are shown together so that it is easy to follow the annual operations of Council and how they contribute to the longer term objectives.

SOCIAL - MAINTAINING OUR STRONG COMMUNITY - A WELL PLANNED COMMUNITY WITH SUPPORTIVE INFRASTRUCTURE



S1.2 Health, Aged Care and Community Services - Providing services and caring for everyone in the community

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
Ensure the provision of appropriate and adequate facilities and services for the aged and disabled in the community	S1.2.1.1	Work in partnership with Murrumbidgee Local Health Network to ensure sustainability of services now and into the future	Strengthened partnership with Local Health Network maintained



Community Strategic



S1.1 Make communities better places to live by enhancing community identity and spirit

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	N (1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Maintain and consider improvement to amenity in our towns and villages by providing streetscapes that reflect the identity of our communities and facilitiate	S1.1.1.1	Visual appearance of town and village approaches are kept clean, tidy and mown in accordance with the adopted scope and specifications for service delivery with any community complaints addressed within seven days.	Provide sufficient resources to maintain towns and villages to adopted standards. Community comments or complaints investigated within 7 days.	
easy access for all, especially those with limited mobility	S1.1.2.1	Visual appearances of town and village approaches maintained in accordance with the adopted scope and specifications for service delivery with any community complaints addressed within seven days	Provide sufficient resources to maintain towns and villages to adopted standards. Community comments or complaints investigated within 7 days	



S1.2 Health, Aged Care and Community Services - Providing services and caring for everyone in the community

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Ensure the provision of appropriate and adequate facilities and services for the aged and disabled in the community	S1.2.1.1	Work in partnership with Murrumbidgee Local Health Network to ensure sustainability of services now and into the future	Strengthened partnership with Local Health Network maintained	
Provide education and information in relation to health, aged care and	S1.2.2.1	MSO outlet providing efficient service in accordance with clients needs	Efficient service providing for clients' needs	
community services	S1.2.2.2	MSO service programs for grant expenditure identified	Programs identified	
Ensure the effective provision of primary	S1.2.3.1	Health Centres are supported and maintained	Support maintained	
and allied health services	S1.2.3.2	Provide support and lobby for new Tumut Hospital	Lobby Local Government	
Strategic delivery of modern library and information services in partnership with the Riverina Regional Library Services	S1.2.4.1	Library Services are provided to remote areas	Library services provided to remote areas	



S1.2 Health, Aged Care and Community Services - Providing services and caring for everyone in the community

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
		S1.2.4.2	Positive relationships with Riverina Regional Library enhanced	Positive relationship maintained	
		S1.2.4.3	Community programs operating	Programs operating	
	Strategic delivery of modern library and information services in partnership with the Riverina Regional Library Services S1.2.4.5 S1.2.4.6	S1.2.4.4	Monitor and regularly report on the number of persons using the facilities: including borrowings, member numbers and interlibrary loans	Regular reports prepared	
		S1.2.4.5	Maintain or increase the number of home library services provided	Support given to house bound residents	
		S1.2.4.6	Continue to review and develop the library collections through collaboration with the Riverina Regional Library (RRL)	Participate in colleciton policy reviews with RRL and instigate eReader collection for the council.	
		S1.2.4.7	Participate in the Public Library NSW South-West-Zone Committee	Attendance at one South-West-Zone meeting per year by a council delegate and relevant initiatives implemented	
		S1.2.4.8	Participate in the RRL Advisory Committee & Branch meetings	Attendance at twice yearly RRL Advisory Commtitee meetings by a council delegate	



S1.2 Health, Aged Care and Community Services - Providing services and caring for everyone in the community

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
		S1.2.5.1	Continue the implementation of a digital library collection, including digitisation of the Shires photographic collection and access to online databases	Facilitate access to databases through RRL agreements and report on appropriate methods of digitisation for the Shire's collections to Council	
	Provide a relevant library service which is vibrant and effective in meeting the needs of its customers now and into the future	\$1.2.5.2	Provide access to WiFi service via the Tumut and Batlow Library	Monitor and review the statistical data quarterly and report to council on the usage statistics and costs yearly	
		\$1.2.5.3	Promote the Library as a facility for community recreation as well as being the gateway to lifelong learning	Develop programs which are set apart from mainstream library services	
		S1.2.5.4	Operate and provide facilities for the Rural Transaction Centre at the Batlow Library	Continue the delivery of RTC services at Batlow Library as per the Service Level Agreement	



S1.3 Protect and enhance public health

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Care control and management of public conveniences located in various public places throughout the Shire. Provide properly maintained, clean and safe public conveniences that meet the needs of residents and the visiting public	S1.3.1.1	Maintain all public toilet facilities to an agreed standard with any complaints addressed within 7 days	Provide sufficient resources to maintain public tiolets to adopted standards. Community comments or complaints investigated within 7 days	
Monitor on-site sewer management systems	S1.3.2.1	100% of high risk On-site Sewerage Management Systems (OSSMS) inspected annually (which include septic tank systems, aerated waste treatment systems, composting systems, grey water irrigation systems etc.)	100% of high risk On-site Sewerage Management Systems inspected	
	S1.3.2.2	25% of low risk OSSMS inspected biannually (which include septic tank systems, aerated waste treatment systems, composting systems, grey water irrigation systems, etc.)	25% of low risk On-site Sewerage Management Systems inspected annually	
Review Trade Waste Program	S1.3.3.1	100% service agreements in place and in compliance.	Service agreements in place	



S1.3 Protect and enhance public health

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Activity	Code	Action	Performance Measure	
Providing an effective management and administration of Council provided health services. Conduct annual testing of	S1.3.4.1	Implement Swimming Pool inspection program	25% of all swimming pools inspected annually. Community awareness campaign about pool safety implemented.	
swimming pools used by the public	S1.3.4.2	Testing of Council swimming pools	Weekly testing of council pools to be conducted during swimming season	
Implement Disability Inclusion Action Plan	S1.3.5.1	Disability Inclusion Action Plan developed and actions Implemented	Actions complete	
Implement Food Safety Inspection Program	S1.3.6.1	Food Audits are conducted twice yearly	Food audits have been conducted twice yearly	
Protect and enhance Public Health through ensuring compliance with the	S1.3.7.1	Education services provided to food premises operators	Information provided	
Food Act, 2003.	S1.3.7.2	Mandatory bi-annual report submitted to Food Authority	Reports submitted	
50% public buildings have had microbial testing of warm water systems	S1.3.8.1	Annual microbial testing of warm water systems are conducted on 50% of Public Buildings	Annual testing complete	



S1.3 Protect and enhance public health

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Providing an effective management and administration of Council provided health services. Conduct annual inspections of skin penetration premises	S1.3.9.1	Annual inspections of skin penetration premises	Annual Inspections complete	
Maintain Quality of potable water supplies	S1.3.10.1	Regular water testing of all towns and villages	Water test results comply with Australian Drinking Standards	
in all towns and villages	\$1.3.10.2	Implement Water Quality Management Plan	Routine water quality testing results comply with Australian Drinking Water Guidelines	
Implement Backflow Prevention Program	S1.3.11.1	Implement to protect Council's water reticulation system	Monitor receipt of annual service reports and follow-up any non-compliance	
Prepare and implement plans and strategies in support of maintaining and improving health standards within the Shire	S1.3.12.1	Continue the implementation of public education programs on the consequences of underage drinking and encourage enforcement of underage drinking laws	Programs implemented in partnership with the Liquor Accord	



	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
		S1.4.1.1	Cemetery Asset Management Plan developed and adopted	Plan developed and adopted	
	Maintain cemeteries within our Shire to meet the needs of the community	S1.4.1.2	Cemetery Asset Management Plan actions implemented	Actions Implemented	
		S1.4.1.3	Cemetery costs reviewed annually and incorporated into Revenue Policy	Reviews conducted	
	Provide infrastructure, facilities and urban design that meets the needs of the community both now and in the future	S1.4.2.1	Review and consolidate Road Asset Plans including asset inventory and works scheduling developed	Road asset management improvement programs are complete	
		S1.4.2.2	Review and consolidate Bridge Asset Plans including asset inventory and works scheduling developed	Bridge asset management improvement programs are complete	
		S1.4.2.3	Asset Management Improvement Programs for Sewer implemented in accordance with budget	Sewer asset management improvement programs are complete	
		S1.4.2.4	Asset Management Improvement Programs for Water implemented in accordance with budget	Water asset management improvement programs are complete	



	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
	DP Activity	Code	Action	Performance Measure
	Provide infrastructure, facilities and urban design that meets the needs of the	S1.4.2.5	Asset Management Improvement Program for Stormwater implemented in accordance with Budget	Stormwater asset management improvement programs are complete
		S1.4.2.6	Review and consolidate Public Amenities Plans including asset inventory and works scheduling developed	Public Amenities asset management improvement programs are complete
		S1.4.2.7	Asset Management Improvement Programs for Council Buildings implemented in accordance with budget	Buildings asset management improvement programs are complete
	community both now and in the future	S1.4.2.8	Progress planning for an Industrial Estate at Gilmore	Infrastructure design and cost estimate completed. Report to Council on feasibility and land acquisition.
		S1.4.2.9	Develop a Tumut Riverwalk Sport and Recreation Precinct Master Plan	Present Master Plan for consideration
		S1.4.2.10	Develop a streetscape plan for Tumut Street Adelong (between Inglis Street and Snowy Mountains Highway)	Develop plan for council consideration and public consultations



DELIVERY PLAN (4 YEARS)		OPERATION PLAN	1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Provide infrastructure, facilities and urban design that meets the needs of the	S1.4.2.11	Develop a streetscape plan for Pioneer Street Batlow (Between Batlow Road and the Hospital)	Develop plan for council consideration and public consultations	
community both now and in the future	\$1.4.2.12	Develop a streetscape plan for Tumbarumba Road, Batlow (between Reedy Street and Selwyn Street)	Develop plan for council consideration and public consultations	
Extend Walking Tracks, Cycleways and Bridleways	S1.4.3.1	Concept plan developed and adopted for walkway, cycleway and bridleway extended to the racecourse by 2031	Concept plans developed and adopted.	
In conjunction with State Government progress the Tumbarumba to Rosewood Pilot Rail Trail	S1.4.4.1	Project progressed in accordance with the grant funding conditions	Rail Trail project complete	
Provide safe and assessable car parking	S1.4.5.1	Enforce parking restrictions in CBD's across Snowy Valleys Council area	Parking restrictions enforced	
within the Snowy Valleys Council area	S1.4.5.2	Implement CBD Parking Strategy across Snowy Valleys Council area	Investigate acquisition of car parking area at rear of Tumut Connection	



	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
	Manage crushing operations and Quarries to source good quality aggregates for	S1.4.6.1	Develop and adopt Quarry Management Plans and implement	Plans adopted and actions implemented	
	Council works	S1.4.6.2	Develop and maintain systems to comply with State Legislation and regulations	Legslation monitored and changes implemented	
	Conduct inspections on premises within the Shire to ensure legislative and safety	S1.4.7.1	Implement Fire Safety Program for commercial and industrial buildings	Monitor receipt of Annual Fire Safety Statements and follow-up in the event of non-compliance	
	compliance	S1.4.7.2	Buildings under construction inspected for compliance at critical stages	Critical stage building inspections undertaken within 48 hours	
	Seek additional road and transport funding	S1.4.8.1	Lobby for the installation of overtaking lanes on the Snowy Mountains Highway between Tumut and Wagga wagga and MR85	Lobby Roads & Maritime Services for overtaking lanes to be introduced in future upgrades	
		S1.4.8.2	Lobby State and Federal Governments to implement funding to improve the quality of Road Transport Infrastructure for Snowy Valleys Council, including our neighbouring councils and the ACT	Liaise with neighbouring councils and ACT Minister to lobby State and Federal Government for additional road funding	



DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
	S1.4.8.3	Lobby to obtain grant funding to upgrade Brindabella Road	Implement adopted Brindabella Road Strategy	
Seek additional road and transport funding	S1.4.8.4	Lobby to seek funding to improve timber haulage roads	Submission made	
	S1.4.8.5	Monitor Gocup Road Upgrade Funding by Roads & Maritime Services	Regular meetings with Roads & Maritime Services	
Tourist roads within the Shire	S1.4.9.1	Reconstruct Wee Jasper Road from Bombowlee Creek to Brungle Road including road pavement improvements	Complete works by April 2018	



DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
As a community maintain and further	S1.5.1.1	Plan, construct, maintain and manage Council's Sportsground and Showgrounds:- Maintenance carried out in accordance with adopted standards in the Strategic Asset Management Plan	Actions complete
develop sporting, recreational and leisure facilities	S1.5.1.2	Prepare and construct footpaths as detailed in the Footpaths Asset Management Plan	Footpath renewal works to be completed
	S1.5.1.3	Develop the Tumut Swimming Pool Upgrade to a shovel ready stage	Full Design Plans, Specifications and Costings to be provided to Council
Maintain the extensive area of public	S1.5.2.1	Develop and adopt Management Plans and Implement actions when resources provided	Actions complete
parks, gardens and reserves through effective and efficient management	S1.5.2.2	Safety of playgrounds reviewed and improved by implementing actions identified in an annual audit of playground equipment in parks, gardens and reserves	Audits and improvement complete



DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Maintain the extensive area of public parks, gardens and reserves through	S1.5.2.3	Improve playing surface of sporting ovals through development / implementation of an aeration and topdressing program	Development and implement program and include in the Recreation and Openspace Asset Management Plan	
effective and efficient management	S1.5.2.4	Assist with the identification of a suitable site for the development of a Multipurpose Sports Community complex	Investigate the proposal and report to Council	
Provide community halls for community use with assistance by local committees who have responsibility for the care, control and management of many of these facilities	S1.5.3.1	Respond to enquiries and manage booking requests for Council's public halls and community buildings through negotiation with hirers. Determine booking applications and issue conditions of use documentation. Follow up on key release and returns.	Hall hire managed	
Conservation of our built heritage	S1.5.4.1	Implement Local Heritage Grants Program	Evaluate grant applications and report to Council in July 2018	
	S1.5.4.2	Heritage advice provided free to public	Heritage Consultant appointed and attends the office one day per month	



	DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
	DP Activity	Code	Action	Performance Measure
	Conservation of our built heritage	S1.5.4.3	Implement actions in the Adelong Falls Management Plan, Conservation Strategy	Conservation works and signage undertaken within budget
		S1.5.4.4	Provide Part-time Conservation Consultant support to Adelong Falls	Project Consultant appointed
		S1.5.4.5	Creation of interpretive signage for the Adelong Falls	Report of items to Council
	Develop a protocol and put in place policies and initiatives for partnership and inclusion of the indigenous community	S1.5.5.1	Prepare an Aboriginal cultural heritage impact assessment tool for development proposals	Completed by March 2018
	Provide effective and efficient management of swimming pools	S1.5.6.1	Swimming Pools managed in accordance with NSW Government Practice Note 15 and Royal Lifesaving Society of Australia Guidelines. Appropriately qualified and experienced staff employed.	Swimming Pools managed and operated to adopted standards
		S1.5.6.2	Pools operated in compliance with management plans	Management Plan actions implemented



DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Activity	Code	Action	Performance Measure
Management Plans for Sportsgrounds and Showgrounds developed, adopted and implemented in accordance with Local Government Act	S1.5.7.1	Management Plans developed, adotped and actions implemented	Implementation complete
Co-Ordinate services, activities and groups to provide enhanced cultural services in Snowy Valleys Council	S1.5.8.1	Advertise the availability of the Community Grants and Town/Villages grants program and allocate funding accordingly	Grant allocations complete
Assist with the maintenance of museums to ensure that they remain valuable community assets and remain accessible and to an appropriate community standard	S1.5.9.1	Customer satisfaction with the management of all museums	90% customer satisfaction maintained
	S1.5.9.2	Financial assistance provided to assist with maintenance of the Glenroy and Tumbarumba museums	Financial assistance provided



S1.6 Remain a safe community that is prepared and capable of handling emergencies

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Activity	Code	Action	Performance Measure
Develop and review comprehensive emergency response programs	S1.6.1.1	Ensure there is a functional EMPLAN in place	EMPLAN in place
Increased community safety and wellbeing	S1.6.2.1	One Community Safety initiative program conducted annually	Community Safety conducted
• • •	S1.6.2.2	Support the NSW Police community policing strategy	Strategy supported



S1.7 Promote social inclusion through the effective provision of road and other transport infrastructure and utilities

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
		S1.7.1.1	Actions identified and progressed	Actions implemented	
	Implement Road Safety Action Plan as identified in the Road Safety Strategy	\$1.7.1.2	Raise awareness to all road users regarding vulnerable road users	Completion of Road Safety Officer program prescribed by Roads & Maritime Services	
	Maintain the surface and pavemetn of our roads within the Council area	S1.7.2.1	Prepare, inspect repair and construct road works as detailed in the Roads Asset Management Plan	Complete the 2017/2018 works scheduled in the Roads Asset Management Plan	
		S1.7.2.2	Maintain and upgrade kerbs within the Council area	Complete the 2017/2018 works scheduled in the Kerb Asset Management Plan	
	Maintain and upgrade Bridges within the Council area	S1.7.3.1	Prepare and construct bridge works as detailed in Council's Bridges Asset Management Plan	Complete the 2017/2018 works scheduled in the Bridge Asset Management Plan	



S1.8 Remain a clever Shire through the effective support of educational initiatives, learning and creativity

	DELIVERY PLAN (4 YEARS)	OPERATION PLAN		(1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
	Monitor and where necessary, influence providers to ensure that preschool, primary school and secondary school facilities meet the needs of our community	S1.8.1.1	Support actions to develop greater educational choice within Snowy Valleys Council	Actions supported	
		S1.8.1.2	Develop and implement programs which support early literacy development	Storytime delivered at Tumut Library on a weekly basis during school term. Monthly basis at Batlow, as determined at Adelong and Talbingo. Continue to provide support for the Premiers Reading Challenge by facilitating access to material	
		S1.8.2.1	Support tertiary education through provision of scholarships at CSU and TAFE awards	Advertise through local media and Councils website the offer of scholarships and provide scholarships annually	
	Education is recognised as an important facet in community development:- Ensure Puggles, Tumboosh and Carcoola services operate within legislative and regulatory requirements	S1.8.3.1	Services operating within regulatory requirements and receive accreditation for licence renewal	Licence renewals received	



S1.9 Ensure urban design planning and building controls are sustainable and meet community needs

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Activity	Code	Action	Performance Measure
Implement urban design, planning and building controls that are sustainable and meet community needs	S1.9.1.1	Review Development Control Plan (DCP)	DCP adopted by Council 30 June 2018
Provision of an efficient and professional building and other development works, approval and inspection service	\$1.9.2.1	Development Applications thoroughly assessed in a timely manner	90% applications assessed within 40 days



S1.10 Passenger Transport within the Shire

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)	
DP Activity	Code	Action	Performance Measure	
	S1.10.1.1	Provide transport services to assist youth attend organised activities	Liaise with Tumut District Community Transport	
Support community transport operations	S1.10.1.2	Provide a service to connect Health and Home Support-Care clients within the area to connecting coach services to Melbourne, Canberra and Sydney	Advertise services to Home Support and provide connections to coach services upon request	
within the Council area	S1.10.1.3	Offer increased Tumut District Community Transport social transport services to Home Support and NDIA clients	Liaise with committees on upcoming events and advertise to Home Support and NDIA clients	
	S1.10.1.4	Maintain and improve the current Community Transport activities of Tumut District Community Transport	Investigate and provide alternative services that can be provided to Home Support and the broader community	

SOCIAL - MAINTAINING OUR STRONG COMMUNITY - A WELL PLANNED COMMUNITY WITH SUPPORTIVE INFRASTRUCTURE



S1.11 Manage water and sewage services and infrastructure to optimise water use and re-use and minimise environmental impact

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
Provide efficient, water supply and sewerage services	S1.11.1.1	Provide water and sewerage performance and financial data to the NSW Office of Water for inclusion in the annual statewide performance and Benchmarking report	All data is collected and forwarded to the NSW Office of Water within deadlines and results reported to Council. 100% compliance.
	S1.11.1.2	Develop Batlow Water Supply Strategy	Develop Strategy for councils consideration and public consultations
	S1.11.2.1	Undertake stormwater network hydraulic analysis	Finalise the analysis of Adelong, Talbingo and Batlow networks to identify inadequate infrastructure
Provide water supply services and nvestigate and implement water saving nitiatives	S1.11.2.2	Investigate installation and retrofitting of water efficient devices in all Council.	Business case inclusive of full costings to be considered by Council
	S1.11.2.3	Maintain cost effective water efficiency measures and monitor savings	Report annually (SAP) on water efficiencies and savings achieved

SOCIAL - MAINTAINING OUR STRONG COMMUNITY - A WELL PLANNED COMMUNITY WITH SUPPORTIVE INFRASTRUCTURE



S1.11 Manage water and sewage services and infrastructure to optimise water use and re-use and minimise environmental impact

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
	S1.11.3.1	Plan and design water infrastructure renewal works in accordance with water infrastructure capital works program and other identified needs	Complete all works in accordance with program and within available budgets
Provide timely renewal of infrastructure	S1.11.3.2	Plan and design wastewater infrastructure renewal works in accordance with wastewater infrastructure capital works program and other identified needs	Complete all works in accordance with program and within available budgets
	S1.11.3.3	Replace Brungle Hall Kitchen	Complete works in accordance with program and within available budgets



L1.1 Support, sustain and grow the existing secondary industry base linked to processing softwood

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
	L1.1.1.1	Maintain a close working relationship with major timber industry employers	Relationship enhanced
Support the Shire's softwood timber industry	L1.1.1.2	Continue to engage with the timber industry, through affiliations with the Softwood Working Group and other industry associations. Build stronger networks with individuals within industry organisations.	Relationships enhanced
	L1.1.1.3	On a case by case basis, promote Snowy Valleys Council as an ideal location to relocate or set up a timber value added business.	Snowy Valleys Council promoted as an ideal location for timber based business



L1.1 Support, sustain and grow the existing secondary industry base linked to processing softwood

•	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
	DP Activity	Code	Action	Performance Measure
		L1.1.2.1	Where skills gaps are identified by employers, liaise with government agencies, educational institutions and other organisations to target skills gaps in the agricultural labour force.	Gaps identified and initiatives for assistance promoted
	Support a strong primary industry base, especially in food production	L1.1.2.2	Liaise with horticultural associations and peak bodies to promote the Council's suitability for horticultural enterprises	Horticultural Industry promoted
		L1.1.2.3	Work with local champions to assist in building momentum and participation in value added food and wine enterprises	Promotions program implemented
	Promote policy and other initiatives that will encourage investment in value added food and wine production within the Shire, and in the medium to long term becoming a major centre for value added food and wine production	L1.1.3.1	Provide information on value adding to interested producers. Link operators with available help and resources.	Information provided



L1.2 A Smart Economy - Grow the tourism and business industry and its profitability in the area through increased participation, partnership, training and development

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
Promote the Shire as a tourist destination in partnership with key stakeholders, adjoining and regional tourism partners	L1.2.1.1	Operate accredited Visitor Information Centres 7 days per week	VIC's open 7 days per week
Promote the region as a viable and attractive economic base for sustainable business, industry and community development	L1.2.2.1	Support the implementation of initiatives such as "buy local" campaigns	Campaigns supported
	L1.2.3.1	Provide support for Indigenous cultural activities and projects	Support provided
Provide support to the community by	L1.2.3.2	Implement Festival and Events Action Plan for 2017/2018	Action Plan implemented
promoting and assisting with events	L1.2.3.3	Maintain Council's involvement with Regional Arts NSW/ERA	Membership maintained and at least one meeting attended by a council representative
	L1.2.3.4	Conduct citizenship ceremonies	Ceremonies conducted



L1.2 A Smart Economy - Grow the tourism and business industry and its profitability in the area through increased participation, partnership, training and development

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Provide support to the community by promoting and assisting with events	L1.2.3.5	Provide and deliver Australia Day activities across the Council area	Australia Day awards ceremony and activities delivered in partnership with the Australia Day Working Group and with identified stakeholders	
Provision of efficient and cost effective services within the Shire	L1.2.4.1	Annually review fees for Puggles, Tumboosh and Carcoola to ensure continued viability	Reviews conducted	
	L1.2.4.2	Rural Transaction Centre services reviewed annually	Review conducted	
Maintain the community culture that	L1.2.5.1	Support Chamber of Commerce to review content and provide welcome packages to new community members	Chamber of Commerce supported	
welcomes and supports newcomers to our communities	L1.2.5.2	Monitor and where necessary, influence providers of social and other services that assist newcomers to settle into our community	Support provided	



L1.3 Maintain the competitiveness of existing industries and enhance the attractiveness of the area to new industries, through the effective provision of road and transport infrastructure and utilities

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Manage crushing operations and Quarries	L1.3.1.1	Implement management plan actions	Actions implemented	
to source good quality aggregates for Council works	L1.3.1.2	Legislation monitored and implemented	Legislation monitored and changes reported	
Prepare Development and Business Plans	L1.3.2.1	Tumut Aerodrome operated in compliance with CASA regulations	Regulations in place	
for Council owned land	L1.3.2.2	Operate Tumbarumba airstrip in accordance with CAA regulations	Regulations in place	



E1.1 Reduce the impact and numbers of noxious weeds on Council controlled land and private property

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
	DP Activity	Code	Action	Performance Measure
		E1.1.1.1	Inspections carried out on council owned and controlled land and grant funding sought to assist with control.	Inspections complete
		E1.1.1.2	Participate in Murray and Murrumbidgee Regional Weed Committee Meetings	Attend meetings and provide input
		E1.1.1.3	Provide input to Regional Strategic Weed Management Plan	Advice provided on local weed control requirements
	Reduce the impact and numbers of weeds on Council controlled land and private property through inspection, reporting and appropriate control measures	E1.1.1.4	Ensure effective weed management on private land through inspections, reporting and appropriate enforcement action	Inspect minimum 150 private properties inspected annually. Inspection reports provided to landowners and appropriate enforcement action taken
		E1.1.1.5	Distribute educational material and participate in field days	Educational material distributed to landowners at time of noxious week inspections. Participate in minimum one field day/year. Assist at regional weeds stall at Henty Field Day
		E1.1.1.6	Fulfill Councils Biosecurity Information System (BIS) and Metadata reporting requirements	All weed management activities reported annually to NSW Department of Primary Industries under BIS and metadata reporting requirements



E1.2 Compliance with the Companion Animals legislation

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
		E1.2.1.1	Register and identify companion animals as required by legislation	Information provided	
	Companion animal education and management is provided to the community while ensuring statutory compliance with the Companion Animals Act	E1.2.1.2	Review and implement Councils Companion Animal Plan	Encourage compliance with companion animals legislation through enforcement and community education	
		E1.2.1.3	Reduce euthanasia rates by rehoming impounded animals	High percentage of animals rehoused	

E1.3 Maintain and enhance biodiversity on public and private land

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Activity	Code	Action	Performance Measure
Maintain and enhance biodiversity on public and private land	E1.3.1.1	Implement Roadside Vegetation Management Plan actions	Actions implemented



E1.4 Ensure the health and safety of the Environment is protected

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
	DP Activity	Code	Action	Performance Measure
		E1.4.1.1	Participate in Regional Waste Forums (REROC and South West Regional Waste Management Group)	Participate in Forums
		E1.4.1.2	Review to ensure waste collection depots are managed in accordance with EPA regulations	Reviews conducted
	Manage waste management to ensure minimal effect on our environment	E1.4.1.3	Educate the community against illegal waste dumping; investigate offences and take appropriate enforcement action	Community education provided through multimedia and appropriate enforcement action taken against offenders
		E1.4.1.4	Review and amend with Waste and Recycling Strategy for Snowy Valleys Council	Adopt amended Waste and Recycling Strategy
		E1.4.1.5	Investigate service delivery improvements in Council's waste and recycling services	Investigations ongoing. If relevant report options to council.
	Ensure Council's streets and public domain areas are maintained and visually appealing	E1.4.2.1	Maintain street cleanliness in accordance with adopted standards and resource allocation	Street cleanliness maintained to adopted standards



E1.4 Ensure the health and safety of the Environment is protected

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
	DP Activity	Code	Action	Performance Measure
	Ensure Council's streets and public domain areas are maintained and visually appealing	E1.4.2.2	Provide a weekly kerbside garbage collection services and fortnightly kerbside recycling service in designated areas	No interruption to service except for unforeseen break-downs of vehicles
	Manage pests, animals and plants within the Shire and protect biodiversity and natural heritage	E1.4.3.1	Work with Rural Fire Service and SES to better align bush fire management with ecological standards	Relationships solid
	Environmental Sustainability and Green Environment	E1.4.4.1	Provide ancillary resource recovery for green waste, e-waste and hazardous waste	Resources provided
		E1.4.4.2	Provide free waste disposal weekends	Free waste disposal weekends held
		E1.4.4.3	Undertake environmental audits of all Waste & Recycling Centres	Environmental audits undertaken annually
	Implement energy efficiency initiatives	E1.4.5.1	Maintain modern and efficient plant fleet through implementation of Plant Management Plan	Plant Management Plan actions implemented
	within Council operations	E1.4.5.2	Business Unit Managers to be accountable for energy resource use and costs	Managers review Planet Footprint Report on energy usage and report on areas for improvement

ENIVRONMENTAL – SUSTAINABILITY OF THE ENVIRONMENT



E1.4 Ensure the health and safety of the Environment is protected

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Activity	Code	Action	Performance Measure	
Create Strategies and promote	E1.4.6.1	Develop a Floodplain Risk Management Plan for Adelong	Plan adopted by Council by June 2018	
environmental sustainability initiatives	E1.4.6.2	Implement community education campaign on recycling	Campaign implemented throughout the year	



DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
Develop and implement Councillor training	G1.1.1.1	All Councillors to complete one development program annually	Program completed by all elected members	
program to provide an on-going program of development for Councillors	G1.1.1.2	Ensure that Councillors have access to relevant information, support networking events, forums and seminars	Information provided to elected members	

G1.2 Promote a clear strategic direction and vision for the future of the Shire

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Activity	Code	Action	Performance Measure	
Effectively and efficiently implement the Community Strategic Plan, Resourcing Strategy, Delivery and Operational Plans	G1.2.1.1	Community Strategic Plan, Resourcing Strategy and Delivery and Operational Plans developed, adopted and implemented	Implementation complete	
Support and participate in consultative committees, groups and forums with key stakeholders and neighbouring councils	G1.2.2.1	Good business relationship maintained with Valmar Support Services	Work closely with Valmar Support Services in the operation of the Tumut Waste and Recycling Centre	



G1.3 Governance and Civic Leadership - Compliance and Transparency

DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
Provide best practice customer service and value to members of our community	G1.3.1.1	Continue to develop and continuously improve the Customer Request (CRM) module	Report on customer service improvements across the organisation quarterly
	G1.3.2.1	Develop, adopt and implement Internal Audit Plan	Plan developed, adopted and actions implemented
	G1.3.2.2	Convene Internal Audit meetings on a quarterly basis	Meetings convened
	G1.3.2.3	Organisation policy register reviewed	Review complete
Implement Best Practice Governance standards	G1.3.2.4	Delegation manual reviewed and updated in compliance with the Local Government Act	Review and update complete
	G1.3.2.5	Information and Technology Strategic Plan developed, adopted and implemented	Plan adopted and implemented
	G1.3.2.6	Compliance with the Government Information Public Access (GIPA) Act	Complete compliance with Government Information (Public Access) Act 2009 using the Compliance checklist for agencies produced by the Information commissioner



DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)
DP Activity	Code	Action	Performance Measure
Implement Best Practice Governance standards	G1.3.2.7	Records Management compliance with State Records Act	Compliance with Act reported to the Risk Management Committee
	G1.3.3.1	Quarterly meetings of the Risk Management Committee are held	Quarterly meetings held
	G1.3.3.2	Implement Risk Management Plan focusing on strategies and actions to minimise risk	Risk Plan developed and adopted. Actions taken to mitigate risk in accordance with the Risk Management Plan
Minimise Councils level of exposure to risk	G1.3.3.3	Support volunteer groups and section 355 committees to manage risks	Support given to committees
	G1.3.3.4	Monitor Councils insurable risks and renewals	Annual renewals complete
	G1.3.3.5	Lease arrangements with regular pool users in place and documented	Lease and user arrangements complete
	G1.3.3.6	Undertake regular inspections of Council's sporting facilities to identify any issues of public safety that need to be addressed	Regular inspections undertaken and actions completed



	DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)			
	DP Activity	Code	Action	Performance Measure		
	Minimise Councils level of exposure to risk	G1.3.3.7	Annual inspections of signs in public parks, gardens and reserves and waterways in compliance with Statewide's signs as remote supervision	Annual inspection complete and audit actions implemented		
		G1.3.3.8	Ensure that Council's Business Continuity Plan is accurate, relevant and up to date with nominated personnel aware of their responsibilities within the plan	BCP plan up to date and implemented with annual test drills undertaken		
		G1.3.3.9	Implement Councils drug and alcohol testing policy and procedure	Conduct random drug and alcohol testing on staff		
	Provide a safe and healthy workplace for employees	G1.3.4.1	Further IMS development and implementation across the whole organisation	Program develop and implemented into the workplace		
		G1.3.4.2	Develop Fitness for Work program	Program develop and implemented into the workplace		



DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)			
DP Activity	Code	Action	Performance Measure		
Implement the Human Resources Plan including Training Plan, Competency Statements, Position Descriptions, Staff reviews, Recruitment and Workplace Health Safety Legislation	G1.3.5.1	Implement new organisation structure, write position descriptions and evaluate positions, implement new salary system, implement culture change program, write new training plan, implement new Health and Safety Committee once organisation structure is in place	New Organisation Structure is in place. Position Description finalised. Positions evaluated. Letters of offer signed by staff and returned to HR. Staff in "Current Occupant Only" identified. New Salary System is in operation. Culture Change Program in place. Training Plan is develop and in operation. New Health and Safety Committee is meeting to a schedule.		
Maintain in an equitable manner the financial, human resources and management systems to improve	G1.3.6.1	Ensure Council's Finances are managed in an effective an equitable manner to provide for long term sustainability of the Council.	Comply with statutory financial standards including regular quarterly budget reports		
sustainability of Council operations G1.3	G1.3.6.2	Six monthly budget reviews reported to Council	Budget reviews completed		



DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
DP Activity	Code	Action	Performance Measure	
	G1.3.6.3	Annual Financial Statements prepared and present to the Office of Local Government within statutory timeframes	Statements submitted to OLG annually within statutory timeframes	
Maintain in an equitable manner the financial, human resources and	G1.3.6.4	Monthly Investment reports provided to Council	Reports presented to Council	
management systems to improve sustainability of Council operations	G1.3.6.5	Maintain Council's Rate collections to a minimum percentage of at least 95%	Collections at 95%	
	G1.3.7.1	Continue support for Youth Council	Support offered	
Support and develop young leaders as they progress initiatives that add to our communities	G1.3.7.2	Develop, coordinate and promote activities for young people, including school holiday programs	Activities developed and conducted throughout the year in liaison with the Youth Council and promoted via social media	



G1.4 An inclusive community - An involved and engaged community

	DELIVERY PLAN (4 YEARS)		OPERATION PLAN	(1 YEAR)	
	DP Activity	Code	Action	Performance Measure	
(Effective engagements with the community through open and inclusive communications	G1.4.1.1	Council to facilitate consultation best practice to ensure community members have confidence in Council as a trusted leader	Effective Community consultation practices in place	
		G1.4.1.2	Produce Builders e-Newsletter	Minimum one per year	
		G1.4.2.1	Maintain good business relationships with Valmar Support Services	Good Business relationship maintained	
	Engage at all levels - internationally,	G1.4.2.2	Participate in Roads and Maritime Service consultative meetings	Meetings attended	
	nationally, at a state level, regionally and G1.4.2.3 ocally	G1.4.2.3	Maintain active REROC membership and participate in REROC initiatives	Membership maintained an participation in initiatives	
		G1.4.2.4	Work with ACSUM and RDA Murray to enhance policy and other initiatives that provide optimal outcomes for the community	Relationship maintained	



G1.4 An inclusive community - An involved and engaged community

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Activity	Code	Action	Performance Measure	
Engage at all levels - internationally, nationally, at a state level, regionally and locally	G1.4.2.5	Support Rescue Committee and Local Emergency Management Committee	Support provide Minutes produced and actions implemented.	
	G1.4.2.6	Welfare Section 355 committee is supported and functioning within Council Section 355 guidelines	Committee functioning within Councils Section 355 guidelines	
	G1.4.2.7	Friends of the Library Section 355 committee is supported and functioning within Council Section 355 guidelines	Committee functioning within Councils Section 355 guidelines	
	G1.4.2.8	Participate in the Riverina Highlands Bush Fire Management Committee and RFS Liaison Committee	Attend meetings	



Snowy Valleys Council is committed to a user-pay principle and will recover the full cost of services provided to rate payers, unless the cost of the service is controlled by another authority or where a community service obligation is clearly identified.

Income and Expenditure 2017-2018

Detailed information of Income and Expenditure for 2017-2018 is prepared in a separate document, Operational Budget 2017-2018. The Operational Budget 2017-2018 details our separate business units:

- General Fund
- Water Fund
- Waste Water Fund
- Domestic Waste Management Fund

Financial Estimates

Income	2017/18
Rates and Annual Charges	19,140,049
User Charges and Fees	19,404,156
Interest and Investment Revenues	733,645
Other Revenues	978,798
Grants & Contributions - Operating	8,423,489
Grants & Contributions - Capital	9,036,720
Net gain from disposal of assets	122,420
Total Income from Continuing Operations	57,839,277
Expenses	
Employee Costs	17,459,599
Borrowing Costs	685,734
Materials & Contracts	16,873,158
Depreciation	11,001,544
Other Expenses	4,389,688
Total Expenses from Continuing Operations	50,409,723
Net Operating Result from Continuing Operations	7,429,554



Schedule of Fees and Charges

Detailed information of the Schedule of Fees and Charges that will apply in 2017-2018 are located in a separate document. This document can be found on Council's website, at Shire Libraries and Council's Administration Building.

The 2017-18 Schedule of Fees and Charges have been prepared on the following basis:

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

Council will apply the maximum permissible rate of interest payable (2017/18 set at 7.5%) as set by the Minister of Local Government on outstanding rates, water charges, sewer charges and all sundry debtor accounts.

Proposed Borrowings

Tumbarumba Caravan Park upgrade - \$500,000.

Tumbarumba Retirement Village Stage 2 - \$500,000.

Tumut Pool upgrade works for up to \$1.5 million is scheduled for the 2018/19.

Special Rate Variation

In 2005/2006 the former Tumut Shire Council applied and was successful in gaining a 10% special rate variation for 15 years.

The application was approved in two segments:

- 1. 29 June 2005 5.01% for 15 years \$205,066 plus annual rate cap; and
- 2. 27 June 2006 4.99% for 14 years \$225,142 plus annual rate cap

The 10% increase to rates must be reversed in the 2020/2021 financial year.

The revenue is to be raised and utilised for existing infrastructure maintenance in the areas of roads, bridges and storm water, as well as a minor component going towards funding the Open Space Strategy.



Levied Rates

Former Tumbarumba Area – Waste Management Charges

	Charge	Number	Estimated Yield
Domestic waste	\$423.00	1111	\$469,953
Commercial waste	\$501.00	173	\$86,673
School waste	\$401.00	14	\$5,614
Waste access charge	\$25.00	2472	\$61,800
Total Charges			\$624,040

Former Tumut Area – Waste Management Charges

	Charge	Number	Estimated Yield
Waste Access Charge	\$51.00	5481	\$279,531
Domestic / Premises Section 496 LG Act	\$330.00	4099	\$1,352,670
Business Premises Section 501 LG Act	\$330.00	377	\$124,410
Schools	\$330.00	37	\$12,210
Recycling Services	\$104.00	14	\$1,456
Vacant Land	\$51.00	209	\$10,659
Total Charges			\$1,780,936

Former Tumbarumba Area – Sewer Charges

	Charge	Number	Estimated Yield
Residential access charge	\$658.00	904	\$594,832
Commercial access charge - 20mm	\$379.00	123	\$46,617
Commercial access charge - 25mm	\$592.00	18	\$10,656
Commercial access charge - 40mm	\$1,516.00	2	\$3,032
Commercial access charge - 50mm	\$2,369.00	8	\$18,952
Commercial access charge - 80mm	\$6,064.00	1	\$6,064
Commercial access charge - 100mm	\$9,475.00	2	\$18,950
Total Charges			\$699,103

Former Tumut Area – Sewer Charges

	Charge	Number	Estimated Yield
Connected Sewerage Charge	\$681.00	3721	\$2,534,001
Unoccupied Sewerage Charge	\$424.00	177	\$75,048
Non-Residential			
Sewer Access Charge – 20mm	\$643.00	418	\$268,774
Sewer Access Charge – 25mm	\$1,020.00	83	\$84,660
Sewer Access Charge – 32mm	\$1,653.00	34	\$56,202
Sewer Access Charge – 40mm	\$2,591.00	31	\$80,321
Sewer Access Charge – 50mm	\$4,029.00	24	\$96,696
Sewer Access Charge – 80mm	\$4,029.00	5	\$20,145
Sewer Access Charge – 100mm	\$4,029.00	6	\$24,174
Sewer Access Charge – 150mm	\$4,029.00	1	\$4,029
Total Charges			\$3,244,050



Former Tumbarumba Area – Water Access Charges

	Charge	Number	Estimated
			Yield
Water access charge – 20mm	\$349.00	1258	\$439,042
Water access charge – 25mm	\$545.00	29	\$15,805
Water access charge – 40mm	\$1,396.00	4	\$5,584
Water access charge – 50mm	\$2,181.00	9	\$19,629
Water access charge – 80mm	\$5,584.00	1	\$5,584
Water access charge – 100mm	\$8,725.00	2	\$17,450
Water access charge – raw water	\$496.00	1	\$496
Unmetered annual charge	\$658.00	11	\$7,238
Snowy Hydro 50 + 100	\$10,906.00	2	\$21,812
Total Charges			\$532,640

Former Tumut Area – Water Access Charges

Meter Size	Charge	Number	Estimated Yield
Water Access Charge – 20mm	\$136.00	4732	\$643,552
Water Access Charge – 25mm	\$214.00	117	\$25,038
Water Access Charge – 32mm	\$347.00	35	\$12,145
Water Access Charge – 40mm	\$546.00	39	\$21,294
Water Access Charge – 50mm	\$852.00	29	\$24,708
Water Access Charge – 80mm	\$2,173.00	5	\$10,865
Water Access Charge – 100mm	\$3,397.00	8	\$27,176
Water Access Charge – 150mm	\$7,650.00	2	\$15,300
Total Charges			\$780,078

Meter Size – Raw Water	Charge	Number	Estimated Yield
Raw Water Access Charge – 20mm	\$136.00	8	\$1,088
Raw Water Access Charge – 25mm	\$214.00	2	\$428
Raw Water Access Charge – 32mm	\$347.00	1	\$347
Raw Water Access Charge – 40mm	\$546.00	3	\$1,638
Raw Water Access Charge – 50mm	\$852.00	6	\$5,112
Raw Water Access Charge – 80mm	\$2,173.00	2	\$4,346
Raw Water Access Charge – 100mm	\$3,397.00	4	\$13,588
Raw Water Access Charge – 150mm	0	0	0
Total Charges			\$26,547

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

	Charge	Number	Estimated Yield
Residential	\$25.00	735	\$18,375
Commercial (max charge)	\$75.00	105	\$7,875
Total Charges			\$26,250



Rateable Areas within Snowy Valleys Council

Council undertakes rating in line with the Local Government Act 1993, 3 categories that applied to the former Councils at this time:

- Farmland;
- Residential (with a sub category 'Rural Residential')
- Business (with a sub category 'Inundated' and 'Rural Clubs')

Council's rating policy is based upon a 1.5% rate increase as announced by the Independent Pricing and Regulatory Tribunal of NSW. With the merger of the former Tumbarumba and Tumut Shire Councils, rates are fixed for a four year period. Only the rate increase of 1.5% is allowed.

RATING 2017 – 2018 (RATE IN \$) or Minimum \$514 after applying the 1.5% Rate Cap.

Former Tumbarumba Shire Council Area:

Category	Base Amount	Ad Valorem (per 1 cent)	Estimated Yield
Farmland	92.90	0.4107	1,591,939.76
Residential	220.16	0.5575	469,443.03
Rural Residential	241.09	0.4139	219,369.48
Business		1.2035	141,070.09
Rural Clubs		0.4812	4,667.64
Inundated		0.8071	20,685.97
			\$2,447,175.97

Former Tumut Shire Council Area:

Category	Ad Valorem (per 1 cent)	Estimated Yield
Farmland	0.51352	2,247,735.33
Residential	0.97799	2,928,918.22
Rural Residential	0.71906	458,882.11
Business	1.51482	880,810.22
Inundated	0.91340	16,879.63
		\$6,533,225.51

FARMLAND

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



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

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

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

RESIDENTIAL

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

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

RURAL RESIDENTIAL

Rural residential land under the Local Government Act is defined in the Dictionary at the end of the Act to mean land that:

- is the site of a dwelling and is not less than 2 hectares and not more than 40 hectares in area; and
- is either:
 - not zoned or otherwise designated for use under an environmental planning instrument; or
 - zoned or otherwise designated for use under such an instrument for non-urban purposes; and
- does not have a significant and substantial commercial purpose or character.



In order to determine whether the farming has a significant and substantial commercial purpose or character, it is legitimate for council to enquire whether the particular activity or activities carried on are "too slight" or "too minor" to be reasonably regarded as having the requisite degree of commercial purpose or character. Thus, in the case of farming activities producing very small returns, it may be difficult, if not impossible, to designate those activities as a business having a significant and substantial commercial purpose or character. In addition, as mentioned above, there should be present in the activities some element of continuity and repetition.

BUSINESS

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

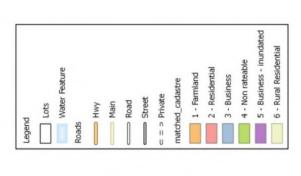
ZONING UNDER A LOCAL ENVIRONMENT PLAN (LEP)

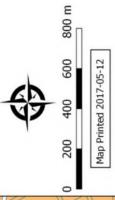
The categorisation of land for rating purposes under the Local Government Act should not be confused with a lands zoning under a LEP. They are two distinct classifications, each subject to the definitions under their respective legislations.

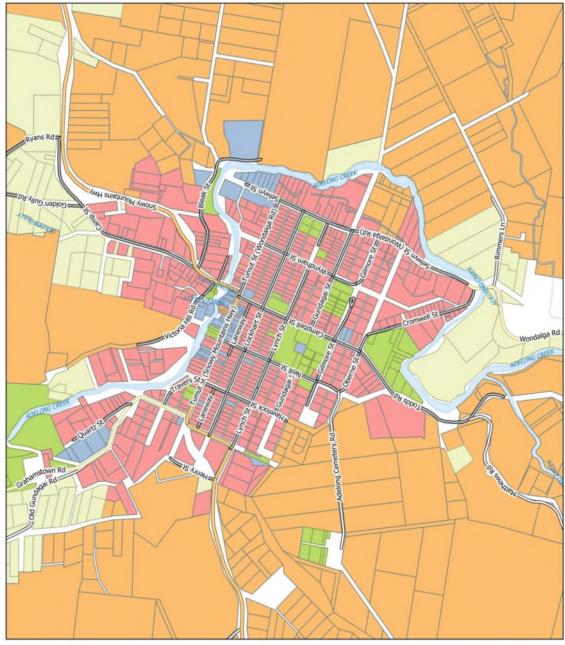
The maps below provide an indication of where each rating category will apply. The maps have been broken into each town and village.



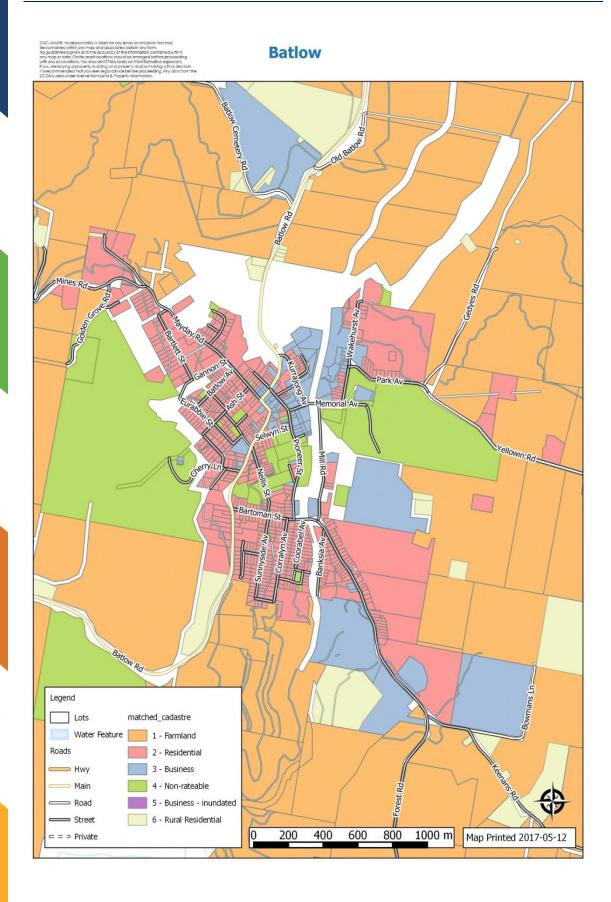




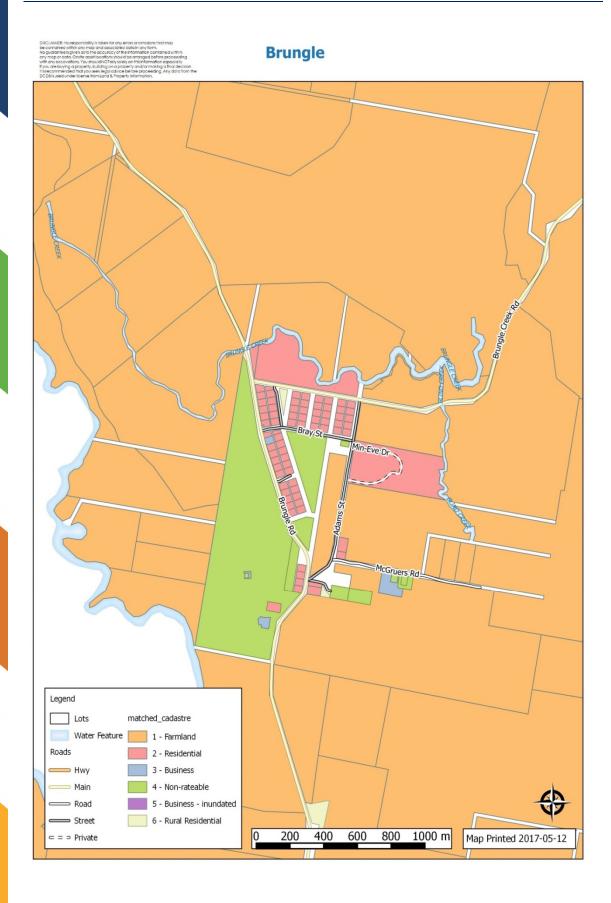






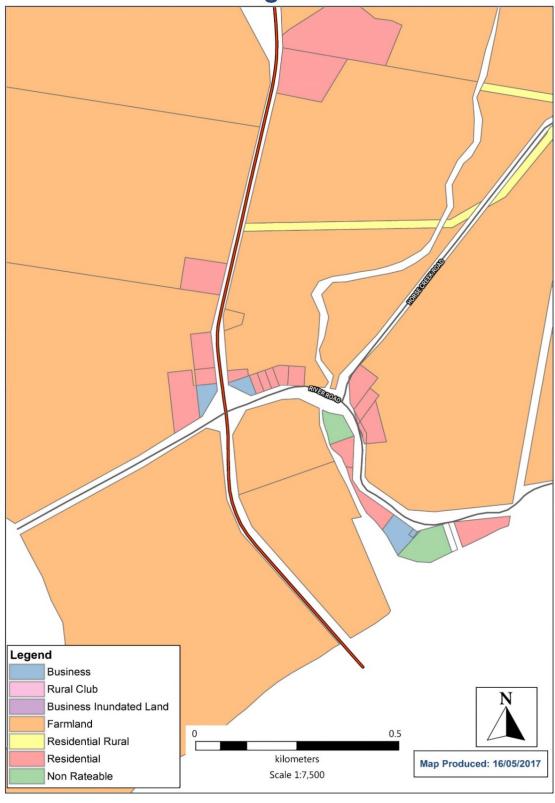






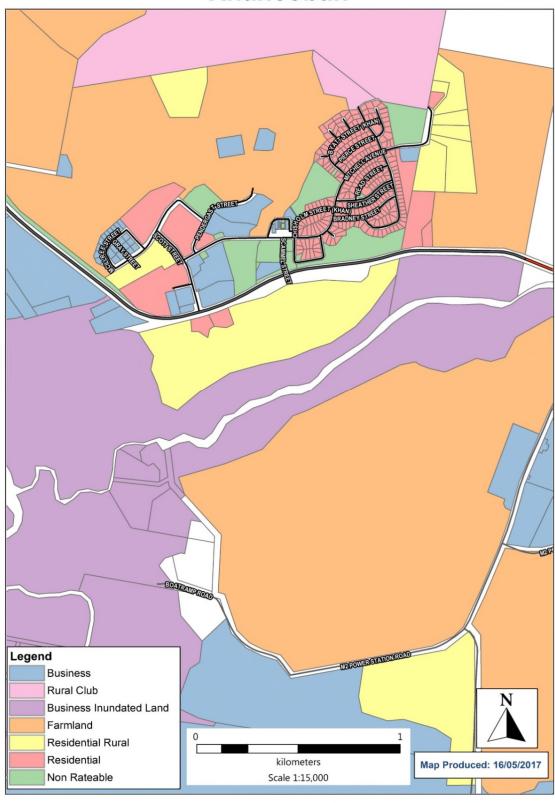






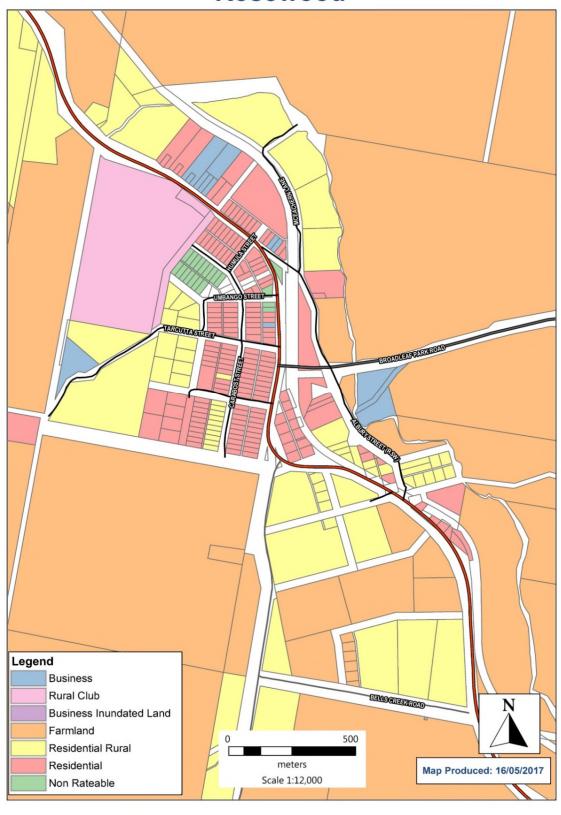


Khancoban



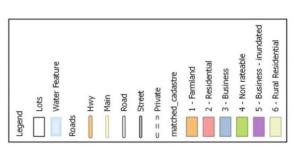


Rosewood

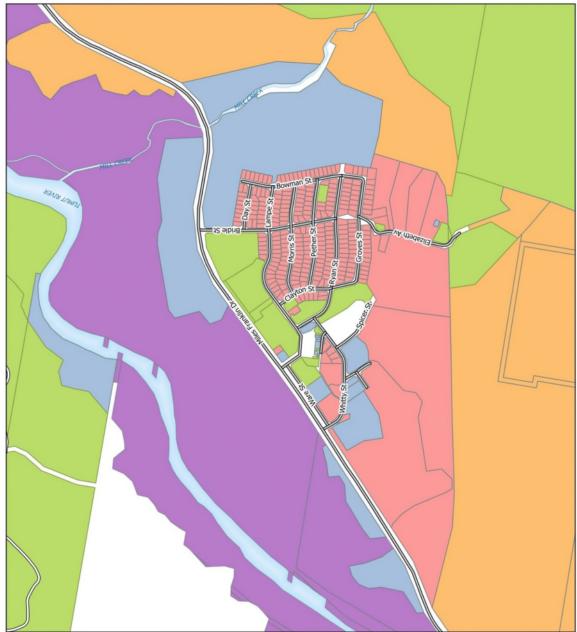




Talbingo









Tumbarumba

