



**2021 - 2022
OPERATIONAL PLAN**



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Acknowledgement of Country

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

We recognise Aboriginal people as the original custodians of the lands that comprise the Snowy Valleys Council area and pay our respects to the leaders of the traditional custodians of this land.

Together we acknowledge the contributions of Aboriginal Australians to this country we all live in and share together.

Snowy Valleys Council is committed to enhancing the knowledge and understanding of our communities about the history, heritage and cultures of Aboriginal Australians.

About the Operational Plan

The Operational Plan supports the Snowy Valleys 2028 Community Plan (along with the three year Delivery Program) and defines the Key Actions that Council will undertake in the next financial year towards achieving our long term community priorities. It allocates the resources necessary to achieve the Key Actions in the financial year.

This Operational Plan should be read in conjunction with the annual Operational Budget, which provides the financial information to support the successful delivery of the Key Actions for this year.

The operational plan is reviewed, assessed and publicly reported to Council on a half yearly basis. An annual review of the implementation of the operational plan is also presented to Council and included within the Annual Report.

Council's activities are aimed toward achieving its vision for the future of the Snowy Valleys Council local government area and are focused into our five key strategic themes.

1. Towns and Villages
2. Growth Through Innovation
3. Our Natural Environment
4. Communication and Engagement
5. Our Infrastructure

Our Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IP&R) framework recognises that most communities hold similar aspirations, including:

- a safe, healthy and pleasant place to live
- a sustainable environment
- opportunities for social interaction
- opportunities for employment and reliable infrastructure.

The difference lies in how each community responds to these needs. The framework also recognises that council plans and policies should not exist in isolation and that they in fact are connected.

This framework allows council to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. This framework also allows us to build plans of appropriate size, scale and content for our community.



Our vision and values

“Leading, engaging and supporting strong and vibrant communities”

Councillors’ Values

In addition to our Code of Conduct, Council has adopted a set of Values that guide our behaviour both inside the workplace and with our customers, community and stakeholders. As an organisation, we strive to reflect these in our everyday interactions and work.

Integrity
Respect
Safety

Our Councillors representing our community



Clr Bruce Wright, Deputy Mayor Clr John Larter, Clr Margaret Isselmann, Clr Julia Ham, Mayor Clr James Hayes, Clr Geoff Pritchard, Clr Cor Smit, Clr Andrianna Benjamin, Clr Cate Cross.

Mayor's Welcome

Welcome to Snowy Valleys Council's 2021-2022 Operational Plan.

The Operational Plan plays an important part in Council's planning framework, detailing the key activities Council will be delivering in 2021-2022, the final year of this Delivery Program.

Following a challenging 2020, Council remains focused on 'building back better' and supporting our community to thrive.

This year's Plan contains 112 actions and a \$73 million Budget of which over \$35.4 million is to be invested in Capital Works, including a \$13.6 million investment in the transport network.

A total of \$10.5 million will be invested in economic development projects that will boost the resilience of the whole region, including the civil works for Tumbarumba Snow View Estate phase 3, the building of the Itinerant Worker Accommodation at the Batlow Caravan Park and improvements and safety upgrades to the Tumut Aerodrome.

Over \$2 million is planned to be invested in Council buildings, including the rebuilding of the Ournie Community Hall, providing vibrant spaces to gather, celebrate and be active.

The Waste, Water and Wastewater Funds will be investing \$2.9 million, \$2.6 million and \$1.8 million respectively to renew and upgrade the facilities responsible for delivering services to the community at a high level.

I am very proud of the dedication Councillors and staff demonstrate every day to delivering services, projects and support across our community.

Councillor James Hayes OAM

Mayor



Chief Executive Officer's Message

This year's Operational Plan details projects and services designed to rebuild, revive and rejuvenate following a difficult 2020.

The five strategic themes that guide our actions have never been more important - celebrating and nurturing our unique towns and villages, achieving economic growth through innovation, taking care of our natural environment, actively engaging with our community and improving local infrastructure.

These themes represent our community's long term aspirations and help guide our prioritisation of the services, projects and works as part of the annual operational plan and budget process.

Some key activities include:

- Continued and improved delivery of child care services and aged care services to ensure our community is supported at all stages of life.
- Delivery of community events and programs and promotion of the Visit Snowy Valleys brand far and wide to attract more people to our region.
- Continued advocacy to State and Federal Government for support with high priority projects and to ensure the long term economic future of Snowy Valleys is bright.
- Delivery of the new Food Organics/Garden Organics (FOGO) Waste service to reduce our reliance on landfill and progress our Zero Waste Strategy.

- An ambitious \$13.6 million Transport Capital Works Program to ensure our road network is able to support local, visitor and industry needs.
- Improving our Strategic Planning through the implementation of the Local Strategic Planning Statement and creation of a new Local Environment Plan.

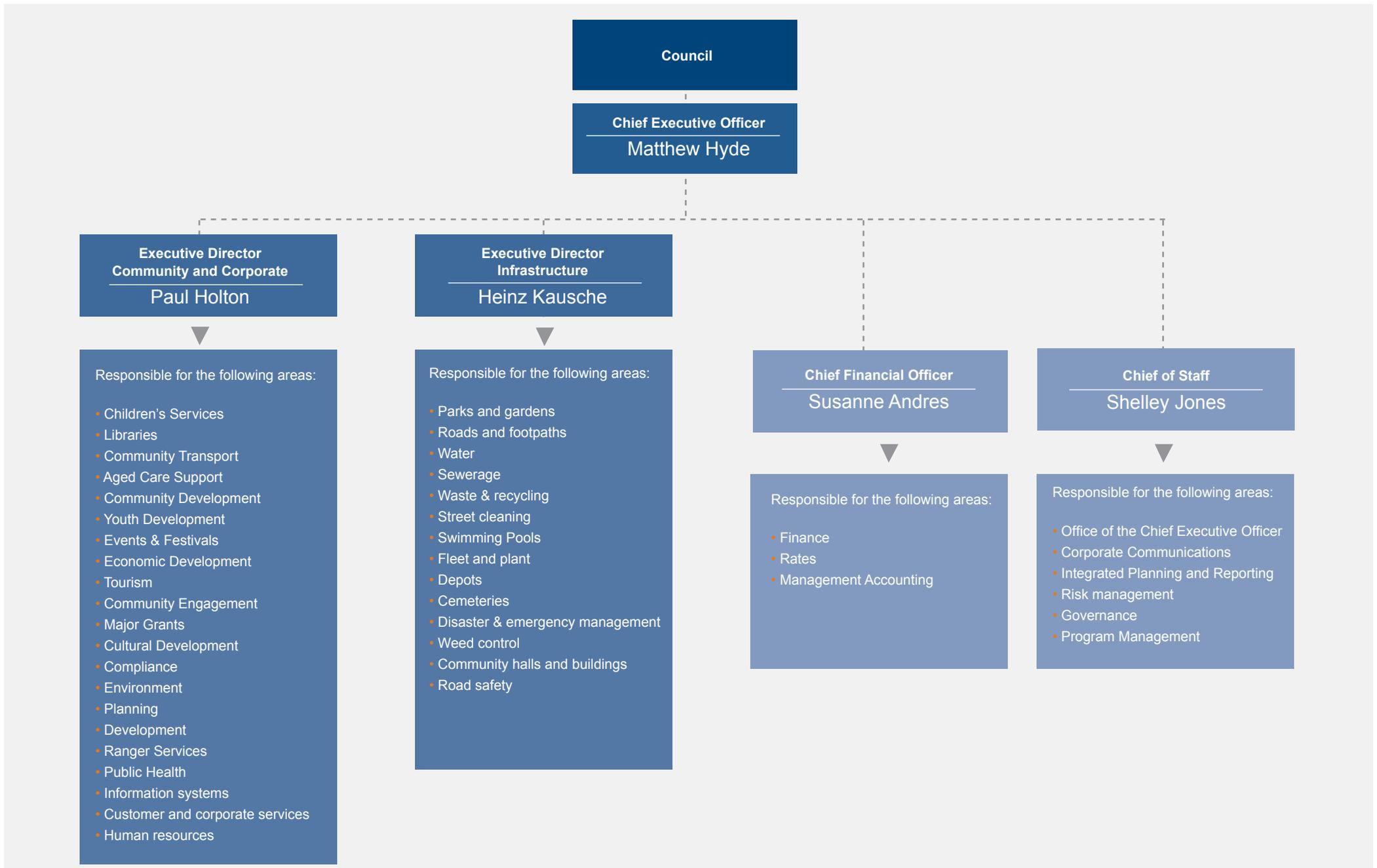
As an organisation, we are continuing our focus on long term sustainability and I am proud of the hard work of staff to identify efficiencies and deliver improved services and facilities.

As the current term of Council draws to a close I'd like to thank Councillors for their ongoing dedication to the community and Snowy Valleys.

Matthew Hyde
Chief Executive Officer



Council's leadership and structure



Our Community Strategic Plan Themes

Our Operational Plan actions are built around our Community Strategic Plan themes. These themes and supporting strategies are shown below ahead of a summary against each.

COMMUNITY STRATEGIC PLAN THEMES

STRATEGIC THEME	SUPPORTING STRATEGIES
<p>1. Towns and Villages</p>	<ul style="list-style-type: none"> 1.1 Create welcoming towns and villages that are vibrant, accessible and foster a sense of community 1.2 Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life 1.3 Protect and preserve local history and heritage 1.4 Expand, support and encourage arts and cultural events, activities and creative opportunities 1.5 Support and promote community and tourism events and festivals 1.6 Support and partner with other agencies to ensure community safety 1.7 Manage Council's resources in a manner which is equitable and ensures organisational sustainability 1.8 Advocate for and support the provision of affordable housing in our towns and villages 1.9 Provide a planning and development framework which protects the local amenity while supporting sustainable growth and an appropriate balance of land use
<p>2. Growth through Innovation</p>	<ul style="list-style-type: none"> 2.1 Develop strong relationships with local industry, organisations and government to ensure a sustainable local economy 2.2 Encourage sustainable tourism initiatives which create employment and boost the local economy 2.3 Promote, support and attract local small businesses 2.4 Lobby for better telecommunications services 2.5 Partner with local education institutions to facilitate opportunities for residents to access education, training and employment to strengthen the local economy 2.6 Explore new and innovative approaches to economic development to enhance skills and provide broader employment opportunities for future generations

Our Community Strategic Plan Themes (continued)

STRATEGIC THEME	SUPPORTING STRATEGIES
<p>3. Our natural Environment</p>	<p>3.1 Demonstrate leadership in environmental sustainability by reducing Council's carbon footprint and supporting the use of clean energy</p> <p>3.2 Promote programs and initiatives which encourage more sustainable living</p> <p>3.3 We sustainably manage waste through a commitment to resource recovery and best practice waste management</p> <p>3.4 Protect and manage local air quality, waterways, rivers and streams</p> <p>3.5 Partner and support other agencies to protect local fauna and biodiversity ecosystems</p>
<p>4. Communication and Engagement</p>	<p>4.1 Partner with local communities to create an ongoing culture of engagement to aid Council decision making</p> <p>4.2 Deliver a communication strategy which ensures the community receives information in a timely and convenient manner</p> <p>4.3 Council has sound organisational health and has a culture which promotes action, innovation, accountability and transparency</p> <p>4.4 Provide a high level of customer service to the community</p> <p>4.5 Council demonstrates strong leadership through a governance framework which drives progress towards achieving the community vision</p> <p>4.6 Council builds strong relationships with other organisations to advocate for our communities</p>
<p>5. Our Infrastructure</p>	<p>5.1 Provide a program to improve local roads</p> <p>5.2 Provide well maintained safe, vibrant and accessible community spaces and facilities</p> <p>5.3 Provide and partner with other agencies to deliver an effective, safe local transport network</p> <p>5.4 Provide a program to deliver and improve public amenities and infrastructure which meets an acceptable community standard</p> <p>5.5 Provide infrastructure which encourages the use of sustainable transport such as cycleways and rail trails</p> <p>5.6 Provide high quality, safe and accessible open spaces and places for active and passive recreation</p>



**Operational Plan
Action Items
2021 - 2022**

1. TOWNS AND VILLAGES

WE CELEBRATE AND NURTURE THE UNIQUE CHARACTER OF OUR TOWNS AND VILLAGES

Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.1	Create welcoming towns and villages that are vibrant, accessible and foster a sense of community				
1.1.1	Deliver 'Skill building workshop programs' for the community	Community and Corporate	Number of workshops completed per year	Deliver 1 workshop per month	SP01
			Number of participants attendance at each workshop	A minimum of 12 participants per workshop	
1.1.2	Facilitate delivery of Council funded Community Grant programs.	CEO Office	Local Heritage Grant Program delivered	At least 3 Grants offered	IS02
			Community Grants program delivered	Council funded Community Grant Program is 100% subscribed	
			Deliver the Capital Sports Grants Program	100% of Capital Sports Grants subscribed	
1.1.3	Maintain visual amenity of main streets in our towns and villages through street cleaning, community bin collection and street plantings	Infrastructure	Agreed Service Standards Met	Maintenance activities undertaken	AI12
1.1.4	Partner with Communities to develop Place Plans that support the Community Strategic Plan	Community and Corporate	Place Plans Development aligns with Councils Community Strategic Plan (CSP)	100% of the Place Plans developed and 100% aligns to the Community Strategic Plan (CSP)	IS02

1. TOWNS AND VILLAGES					
WE CELEBRATE AND NURTURE THE UNIQUE CHARACTER OF OUR TOWNS AND VILLAGES					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.2	Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life				
1.2.1	Continue delivery of current Disability Inclusion Action Plan ongoing activities and develop and adopt a new Disability Inclusion Action Plan.	Community and Corporate	Actions completed against SVC Disability Inclusion Action Plan (DIAP)	Completion of outstanding actions from current annual DIAP	CS03
			Proportion of current DIAP ongoing actions completed for new DIAP: Q1 consultant engaged, Q2 community engagement undertaken, Q3 new DIAP drafted, Q4 DIAP adopted, and implementation commence	New DIAP adopted by June 2022	
			Against National Standards	100% achieved and completed	
1.2.2	Provide a high level of service across all SVC Children's Service Outlets that meet or exceed National Childcare Quality Standards.	Community and Corporate	National Childcare Quality Standards are met against audit(s)	100% result from audit	CS01
			Completed Quality Improvement Plan Actions	> 90% of plan completed	
1.2.3	Implement year one of the 2021-22 actions and outcome principles of the Children's Services Strategy	Community and Corporate	Portion of scheduled Children's Service Strategy actions completed	To achieve 7 out of 8 year one actions from the Children's Service Strategy.	CS01
1.2.4	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	Community and Corporate	Continuous Improvement Action Plan completed	100% of identified actions completed	CS04
			MSO user satisfaction rates	85% users are satisfied with MSO	

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Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.2	Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life				
			National Aged Care Quality Standards that are met.	Meet or exceed 100% of National Standards.	
1.2.5	Provide a contemporary library to the community through libraries at: Adelong Library, Batlow Library, Tumbarumba Library, Tumut Library and Talbingo Library	Community and Corporate	Number of program participants;	A minimum of 5 participants at each activity.	CS06
			Number of Library visitors	40000 cumulatively visits across the 5 Libraries per year	
			Number of programs delivered	25 programs delivered at all libraries per year	
1.2.6	Deliver a Community Transport service	Community and Corporate	Occasions of service	at least 3,500 Trips (unless COVID impacts)	CS05
1.2.7	Operate Tumbarumba Retirement Village	Community and Corporate	Proportion of Aged Care Standards met	100 % standards met or exceeded	CS03
			Resident satisfaction	85% satisfaction	
			Maintenance request response time	Average time less than 24 Hours	
1.2.8	Implement the recommended actions from the Aged Care review	Community and Corporate	Proportion of Year one scheduled actions completed	Recommended actions completed	CS03

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Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.3	Protect and preserve local history and heritage				
1.3.1	Work in partnership with the Aboriginal Community to promote, protect and preserve local history and heritage	Community and Corporate	Nature of heritage activities funded	2 partnership activities per year	SP02
1.3.2	Deliver Hume & Hovell capital works	Infrastructure	Proportion of scheduled maintenance as per agreement	>90% maintenance completed	AI01
1.4	Expand, support, and encourage arts and cultural events, activities, and creative opportunities				
1.4.1	Encourage arts, cultural and heritage events, activities, and creative opportunities in partnership with others	Community and Corporate	Number and nature of events and activities undertaken	At least 6 events	SP01

1. TOWNS AND VILLAGES					
WE CELEBRATE AND NURTURE THE UNIQUE CHARACTER OF OUR TOWNS AND VILLAGES					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.5 Support and promote community and tourism events and festivals					
1.5.1	Facilitate and provide support to community events and programs	Community and Corporate	Number and nature of community events and programs supported	At least 12 per year (one held every month)	SP02
1.5.2	Maintain community halls and facilities in accordance with agreed service levels	Infrastructure	Proportion of scheduled maintenance actions completed	Delivery of hall & facility maintenance schedule completed	AI08
1.5.3	Develop and Implement the Events Activation Strategy	Community and Corporate	Strategy developed	Develop Final 30 July 2021	SP01
1.5.4	Deliver Two (2) Winter Bites Festival, funded by the National Bushfire Recovery Agency at the following locations: - Adelong - Batlow - Tumbarumba Winter Bites Festival in June 2021.	Community and Corporate	Number of participants attended at each event	A minimum of 1000 attendees at each event	IS02
1.5.5	Support the implementation and success of Visit Snowy Valleys Tourism Brand and Marketing Strategy	Community and Corporate	Visit Snowy Valleys Tourism Brand and Marketing Strategy commenced	Strategy commenced	SP02
1.5.6	Deliver the 'Hello Snowy Valleys' Project through Bushfire Recovery Activation Projects	Community and Corporate	Project plan milestones met on time and budget	100% milestones met	CS02
1.5.7	Deliver Khancoban Long Lunch through the Bushfire Recovery Activation Project	Community and Corporate	Project plan milestones met on time and budget	100% milestones met	SP02

1. TOWNS AND VILLAGES

WE CELEBRATE AND NURTURE THE UNIQUE CHARACTER OF OUR TOWNS AND VILLAGES

Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.6	Support and partner with other agencies to ensure community safety				
1.6.1	Undertake community safety initiatives in line with the Crime Prevention Plan	Community and Corporate	Regularly examine BOSCAR's release of LGA crime statistics	3% decrease in crime across SVC region	CS04
			Develop improved reporting systems within Council to monitor, manage and maintain crime statistic data	Develop an improved reporting system within Council to monitor and maintain Council data of Crime Statistics	IS03
			Identify opportunities to support and promote programs undertaken by community partners that are aimed at diverting high risk youth	Undertake a minimum of four Youth Council Meetings per year with a focus on Youth activities on the agenda	CS02
			Conduct community survey to understand community concerns and perceptions of crime in the region	Complete community crime survey	CS04
			Schedule a regular agenda item at the quarterly Interagency Meeting to specifically focus on crime prevention activities	Undertake a minimum of four Interagency Meetings per year	CS04
1.6.2	Implement Council's Companion Animal Policy: - Meet animal welfare standards at Council's Pound - proactively seek rehoming options for impounded animals - continue to reduce euthanasia rates	Community and Corporate	Proportion of animals euthanised	less than 3%	DE05
			Proportion of scheduled Plan actions completed	at least 90% completed	
			Proportion of Standards met	100% of standards met	
			Proportion of impounded animals rehomed	75% of animals rehomed	

1. TOWNS AND VILLAGES

WE CELEBRATE AND NURTURE THE UNIQUE CHARACTER OF OUR TOWNS AND VILLAGES

Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.6.3	Conduct public health inspections, including for food safety, skin penetration premises and cooling towers	Community and Corporate	Proportion of required inspections completed	100% of inspections completed	DE06
1.6.4	Convene the SVC Local Emergency Management Committee and provide Exec Support in line with the State Emergency Rescue Management Act	Infrastructure	Number of Committee Meetings convened	At least 4 meetings per year	IS02
1.6.5	Develop a Local Recovery Plan	Community and Corporate	Plan Developed with consultation with LEMC	100% of the Local Recovery Plan completed and approved by LEMC	IS02
1.7	Manage Councils resources in a manner which is equitable and ensures organisational sustainability				
1.7.1	Manage Council's investment portfolio to optimise investment returns within Council Policy requirements	CEO Office	Value of term deposit investment earnings	Maintain an average interest rate greater than 25 basis points above the RBA cash rate	IS02
1.7.2	Commence process for applying a variation to special rates, for implementation in the next Council's term.	CEO Office	Status of community engagement	Community engagement completed	IS02
1.7.3	Implement Council's Workforce Plan to effectively plan for and manage Council's workforce to support Council's objectives to be met	Community and Corporate	Annual actions from Councils Workforce Plan completed.	Workplace Plan actions completed	IS02
1.7.4	Provide local apprenticeship, traineeship, cadetship, and work experience opportunities at Council	Community and Corporate	Number of promotional activities undertaken	At least 1 promotion	IS02

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Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.8	Advocate for and support the provision of affordable housing in our towns and villages				
1.8.1	Promote residential housing development opportunities, including the promotion of Stage 3 of the Snow View Estate	Community & Corporate	Number of vacant lots sold	90% of land sold	IS02
1.8.2	Continue to provide assisted living facilities at Rotary Place, Tumbarumba	Community and Corporate	Number of vacancies	Less than 20% = 1 unit	CS03
			Number on waiting list	Less than 5 applications on waiting list	
			Resident satisfaction	85% of residents are satisfied	
1.8.3	Deliver the Batlow Itinerant worker accommodation project through Bushfire Recovery Activation Projects	Community and Corporate	Project plan milestones met on time and budget.	100% Milestone met	CB07

1. TOWNS AND VILLAGES					
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Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
1.9	Provide a planning and development framework which protects the local amenity while supporting sustainable growth and an appropriate balance of land use				
1.9.1	Implement actions from the Local Strategic Planning Statement	Community and Corporate	Proportion of scheduled annual actions completed	> 90% of Actions completed from the Local Strategic Planning Statements	DE02
1.9.2	Develop new draft Local Environment Plan that harmonises current Tumut LEP and Tumbarumba LEP	Community and Corporate	Local Environment Plan developed and endorsed by Council and Planning NSW	LEP harmonisation drafting completed by end of Q3 of Operational Plan	IS02
1.9.3	Receive, assess, prepare, and issue planning-related applications and certificates within legislated timeframes: <ul style="list-style-type: none"> - Development Applications and Subdivision Applications (DA) - Construction Certificates and Sub-Division Work Certificates (CC) - Occupation Certificates (OC) - Complying Development Certificates (CDC) - Planning Certificates (PC) 	Community and Corporate	Proportion of legislated assessment timeframes met	Development Applications (DA) at least 80% within 40 days	DE01
				80% of Planning Certificates as soon practicable	
				80% of Occupation Certificates (OCs) within 14 days	
				80% of construction Certificates and Sub-Division Work Certificates (CCs) within 28 days	
				80% of Complying Development Certificates (CDCs) within 20 days for notification, 10 day in some cases	

2. GROWTH THROUGH INNOVATION					
WE HAVE ECONOMIC DEVELOPMENT ACTIVITIES WHICH PROVIDE COMMUNITY LONGEVITY, VIBRANCY AND A SUSTAINABLE FUTURE					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
2.1	Develop strong relationships with local industry, organisations and government to ensure a sustainable local economy				
2.1.1	Maintain regular contact with major industry and agencies to identify, advocate and promote economic and local employment opportunities	Community and Corporate	Number and nature of activities undertaken	Report by occurrence	SP01
2.1.2	Continue to partner with Destination NSW and Riverina Murray to grow the tourism industry in our region	Community and Corporate	Number and nature of partnership activities	Undertake at least 2 activities with Destination NSW and Riverina Murray per year	SP02
			Number of Visit Snowy Valleys website visits	Increase social media followers by 5%	
2.2	Encourage sustainable tourism initiatives which create employment and boost the local economy				
2.2.1	Maintain regular contact and representation with major industry, agencies, regional bodies, and chambers of Commerce to identify, advocate and promote economic opportunities and work together on targeted initiatives	Community and Corporate	Number of new investment initiatives and value of new investment initiatives;	Report by occurrence	SP01
2.2.2	In partnership with National Parks, implement a joint MOU for visitor information centres in our region	Community and Corporate	Proportion of scheduled activities completed	100% Completed	SP04
			Met with NSW National Park to discuss progress	Coordinator Place Activation & NSW National Park Visitors Service Manager to meet 4 times a year (Quarter)	
2.2.3	Provide quality visitor facilities, services, and products	Community and Corporate	Annual number of visitors to the LGA	A minimum of 20,000 visitors across all SVC Visitor Centres	SP04

2. GROWTH THROUGH INNOVATION					
WE HAVE ECONOMIC DEVELOPMENT ACTIVITIES WHICH PROVIDE COMMUNITY LONGEVITY, VIBRANCY AND A SUSTAINABLE FUTURE					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
2.2.4	Actively pursue opportunities to promote the region.	Community and Corporate	Number and nature of promotional activities undertaken	At least 1 activity per quarter to promote our region	SP02
2.3	Promote, support and attract local small businesses				
2.3.1	Deliver business support that includes facilitation of the easy-to-do-business program, business planning support and working with the chambers of commerce on targeted initiatives	Community and Corporate	Proportion of scheduled program activities completed	Scheduled program activities facilitated and completed	SP01
2.4	Lobby for better telecommunication services				
2.4.1	Advocate for better telecommunications coverage including potential connectivity improvements/blackspot reduction	Community and Corporate	Number and nature of advocacy activities undertaken	Report by occurrence	SP01
			Nature of improvements made	Report by occurrence	
2.5	Partner with local education institutions to facilitate opportunities for locals to access education, training, and employment to strengthen the local economy				
2.5.1	Advocate for the development of a Country University Centre and a Softwoods Centre of Excellence	Community and Corporate	Number and nature of advocacy activities undertaken;	Report by occurrence	SP01
2.6	Explore new and innovative approaches to economic development to enhance skills and provide broader employment opportunities for future generations				
2.6.1	In partnership with the local Business Innovators Group, identify investment options and implement actions to enhance skills and provide broader employment opportunities in the context of bushfire and COVID-19 recovery	Community and Corporate	Number and nature of investment options identified	Report by occurrence and value of investments	IS02
2.6.2	Implement the Investment Attraction Strategy, with a focus on a short-term accommodation investment strategy	Community and Corporate	Status of accommodation investment strategy development	Accommodation Investment Strategy adopted	SP01

3. OUR NATURAL ENVIRONMENT					
WE CARE AND PROTECT OUR NATURAL ENVIRONMENT TO ENSURE FUTURE GENERATIONS CAN EXPERIENCE AND ENJOY ITS BEAUTY					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
3.1	Demonstrate leadership in environmental sustainability by reducing Councils carbon footprint and supporting the use of clean energy				
3.1.1	Investigate opportunities to utilise renewable and clean energy options for the operation of new and existing Council assets and facilities	Infrastructure	Status of options paper for Council resolution	Options paper included in a Council Business Paper and Council resolutions adopted	A112
3.2	Promote programs and initiatives which encourage more sustainable living				
3.2.1	Deliver an efficient recycling and waste recovery service across the LGA, with Increased access to recycling opportunities	Infrastructure	Utilisation of recycling and waste recovery events according to the Waste Strategy. Users of waste event vs total waste event opportunities	A minimum of 30% utilisation of recycling and waste recovery events per year	A114
			Total volume of recyclables collected from kerbside collection	A minimum of 2000m3 tonnes collected per annum	
3.2.2	Deliver a community Waste Education Program, including the promotion of the Zero Waste Strategy and FOGO, via schools and events	Infrastructure	Scheduled education activities and complete	10 number of activities delivered	A114 / CB08
3.2.3	Maintain active membership and participation in the Regional Waste Forum to identify industry best practice and opportunities for Council to collaborate with others	Infrastructure	Number of innovations identified for Snowy Valleys per annum	A minimum of one new innovation endorsed and adopted by Council	A114

3. OUR NATURAL ENVIRONMENT					
WE CARE AND PROTECT OUR NATURAL ENVIRONMENT TO ENSURE FUTURE GENERATIONS CAN EXPERIENCE AND ENJOY ITS BEAUTY					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
3.3	We sustainability manage waste through a commitment to resource recovery and best practice waste management				
3.3.1	Implement prioritised actions of the Zero Waste Strategy including FOGO	Infrastructure	Proportion of the identified short-term actions completed	25% per annum	AI14 / CB08
3.3.2	Commence rehabilitation of closed landfill sites via implementation of recommendations of risk assessment	Infrastructure	Proportion of recommendations implemented	Recommendations commenced and implemented	AI14
3.3.3	Deliver kerbside waste and recycling service in accordance with the agreed levels of service	Infrastructure	Number of missed bin reports	Less than 10 missed bin reports per quarter	AI14

3. OUR NATURAL ENVIRONMENT					
WE CARE AND PROTECT OUR NATURAL ENVIRONMENT TO ENSURE FUTURE GENERATIONS CAN EXPERIENCE AND ENJOY ITS BEAUTY					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
3.4	Protect and manage the local environment including air quality, waterways, rivers, and streams				
3.4.1	Maintain Council's Water supply systems in accordance with industry standards and relevant environmental legislation	Infrastructure	Number of Microbial non-compliances with the Australian Drinking Water Guidelines; (E-coli detections in the distribution system).	Zero non-compliances	AI15
			Number of water quality complaints	2 per 1000 consumers per quarter	
			Water consumption per connection per annum	Less than 250 kilolitres per connection per annum;	
3.4.2	Deliver Council's septic tank inspection program in accordance with agreed service levels	Community and Corporate	Proportion of scheduled inspections completed	Inspection program completed	AI114
3.4.3	Deliver Council's wastewater collection system	Infrastructure	Number of overflows from Council's reticulation network	Less than 30 overflows	AI16
			Number of non-compliances with EPA licence conditions related to Wastewater treatment	Less than 5 non-compliances per annum; Aim to reduce	
3.4.4	Continue development of an Integrated Water Cycle Management Strategy	Infrastructure	Status of strategy. Aim to be completed by June 2023	Initial draft prepared	AI15
3.4.5	Strive to reduce energy consumption from water and wastewater operations	Infrastructure	KW used - water operations	Less than 1500 MWh annually for water	AI16
			KW used - wastewater operations	Less than 1000 MWh annually for wastewater	

3. OUR NATURAL ENVIRONMENT					
WE CARE AND PROTECT OUR NATURAL ENVIRONMENT TO ENSURE FUTURE GENERATIONS CAN EXPERIENCE AND ENJOY ITS BEAUTY					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
3.4.6	Manage trade waste across the LGA	Infrastructure	Proportion of inspection program completed	> 80% of program completed	AI16
3.4.7	Monitor and manage algal blooms in Mannus Lake	Infrastructure	Required testing	Testing schedule completed	AI16
			Community alerts communicated in timely way	Alerts made less than 24 hours from notification of issue	
			Required testing completed on time	Monthly testing (at least weekly during red alerts)	
3.4.8	Manage Mannus Dam operations	Infrastructure	Proportion of compliance with operation conditions	Operations compliant against conditions	AI16
3.5 Partner and support other agencies to protect local fauna and biodiversity ecosystems					
3.5.1	Continue implementation of Council's Weed Action Plan	Community and Corporate	Joint collaborative biosecurity activities	Complete 6 external activities with state agencies per year	DE03
			Number of Regional Weeds Advisory Group meetings attended	Attend 6 Regional Weeds action group meetings per annum (minimum);	
			Number and nature community education activities delivered	2 Field days per annum (minimum)	
			Proportion of scheduled actions completed	Weed eradication activities delivered	
3.5.2	Deliver SVC Bush Fire Recovery-Wildlife and Habitat Corridors & Reserves Project	Community and Corporate	Project plan milestones met on time and budget	100% milestones met	DE03

4. COMMUNICATIONS AND ENGAGEMENT					
WE HAVE ENGAGED COMMUNITIES THAT ACTIVELY PARTICIPATE IN LOCAL DECISION MAKING					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
4.1	Partner with local communities to create an ongoing culture of engagement to aid Council decision making				
4.1.1	Support councillors in their community engagement activities, including councillor attendance at community meetings.	CEO Office	Number of community meetings attended by Council's nominated Councillor delegate	100% attendance	IS02
4.1.2	Deliver Council meetings that facilitate community access and engagement	CEO Office	Number of participants in the public gallery; Number of logins to live stream of Council meetings	No targets, report by occurrence.	IS02
4.2	Deliver a communication strategy which ensures the community receives information in a timely and convenient manner				
4.2.1	Deliver proactive, deliberate and sustained communication to the community about Council's services, projects and events across digital communication channels	CEO Office	Average monthly reach of Facebook posts	Average reach total of 1700 each month	IS02
			Number of users of SVC Website	At least 10,000 per quarter	
			Number of Social Media (Facebook) posts	At least 180 posts per quarter	
4.2.2	Clearly communicate information about Council's services, projects and events using traditional communication channels	CEO Office	Number of media releases	At least 4 per month	IS02
			Number of radio interviews	At least 2 per month	

4. COMMUNICATIONS AND ENGAGEMENT					
WE HAVE ENGAGED COMMUNITIES THAT ACTIVELY PARTICIPATE IN LOCAL DECISION MAKING					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
4.3	Council has sound organisational health and has a culture which promotes action, innovation, accountability, and transparency				
4.3.1	Deliver a weekly staff newsletter	CEO Office	Number of newsletters issued	50 newsletters per year	IS02
4.3.2	Continue to streamline council processes to improve integration and build user confidence	CEO Office	Proportion of Internal Projects Completed	100%	IS02
			Conduct User Survey - once per year to measure satisfaction improvements.	Conduct 1 x survey per year	
			Proportion of scheduled integration activities completed	66% (completion of 2/3 activities)	
4.3.3	Boost revenue available for Council projects through targeted grant applications, and acquittal of grants received	CEO Office	Proportion of grants acquitted in line with funding guidelines	100%	IS02
			Number of targeted grant applications submitted, value of funding received & Number and nature of projects delivered through grant funding;	Report by occurrence	
4.3.4	Continue to progress priority infrastructure projects to be scoped and ready for commencement for when funding becomes available to deliver the project	CEO Office	Number of priority projects in the project development pipeline that are scoped and ready for commencement of work if funding received	At least 3 projects ready for project funding	IS02

4. COMMUNICATIONS AND ENGAGEMENT

WE HAVE ENGAGED COMMUNITIES THAT ACTIVELY PARTICIPATE IN LOCAL DECISION MAKING

Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
4.3.5	Convene quarterly meetings for the Safety, Risk and Quality committee	CEO Office	Number of SRQ meeting held	Minimum of 4 meetings per year	IS02
4.3.6	Provide support for Councils corporate systems and IT infrastructure to maintain business continuity	Community and Corporate	Number of Sysaids tickets received	85% of Sysaids logged per year	IS02
			Time to resolve issues	Completed within 48 hours	
4.3.7	Produce and publish Council's Annual Report in accordance with the Local Government Act 1993	CEO Office	Annual Report meets requirements of Local Government Act.	Published by 30 November 2021	IS02
4.3.8	Implement Council's Sustainability Road Map and report on financial outcomes compared to industry benchmarks	CEO Office	Proportion of scheduled actions assigned to CFO completed within timeframes	Sustainability Road Map completed within timeframes	IS02
4.3.9	Report on financial outcomes compared to industry benchmarks	CEO Office	Cash expense cover ratio; Value of reserves and unrestricted cash	Against Council Policy requirements	IS02
			Debt service cover ratio, Overdue rates, charges, and debtors outstanding percentage	Compare to OLG benchmarks	
4.3.10	Continue to implement Council's IT Strategy	Community and Corporate	Proportion of scheduled activities completed	Strategy implementation completed	IS02

4. COMMUNICATIONS AND ENGAGEMENT					
WE HAVE ENGAGED COMMUNITIES THAT ACTIVELY PARTICIPATE IN LOCAL DECISION MAKING					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
4.4	Provide a high level of customer service to the community				
4.4.1	Continuous improvement of the Customer Request Management system	Community and Corporate	Proportion of scheduled improvement actions completed	> 90% Completed	IS02
4.4.2	Implement 2021-22 actions from Customer Experience Strategy	Community and Corporate	Proportion of scheduled actions completed	> 90% Completed	IS02
4.4.3	Deliver an online mapping tool to streamline map access for our customers	Infrastructure	Number of visits to online mapping tool	Approx. 100 online tool visits	IS02
4.5	Council demonstrates strong leadership through a governance framework which drives progress towards achieving the community vision				
4.5.1	Implement a Councillor Professional Development Program	CEO Office	Proportion of scheduled Professional Development activities completed	Scheduled activities delivered	IS02
			Proportion of incoming councillors with a Professional Development Plan in place by December 2021	100% Completed	
4.5.2	Convene meetings of the Audit, Risk and Improvement Committee	CEO Office	Meetings convened	Convene a minimum of 4 meetings per year	IS02
4.5.3	Deliver Risk & Governance Training Programs across Council	CEO Office	Conduct Greater Leadership Training	100% of the Greater Leadership Group trained	IS02
4.5.4	Implement the SVC Project Management Framework	CEO Office	Proportion of projects completed in line with PMF requirements	100% Completed	IS02

4. COMMUNICATIONS AND ENGAGEMENT

WE HAVE ENGAGED COMMUNITIES THAT ACTIVELY PARTICIPATE IN LOCAL DECISION MAKING

Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
4.5.5	Undertake internal audit with the proposed focus on: <ul style="list-style-type: none"> - Records Management - HR Recruitment & Termination 	CEO Office	Number of audits completed	2 focused internal audits completed	IS02
4.5.6	Prepare and coordinate requirements for 2021 council elections	CEO Office	Proportion of required actions completed on time	100% Completed	IS02
4.5.7	Fulfill all Integrated Planning & Reporting requirements, including preparation of the End of Term, Community Strategic Plan, Delivery Program and Resourcing Strategy	CEO Office	Status of documents required under the Local Government Act	All documents endorsed or adopted by Council	IS02
4.5.8	Review and update the Advocacy Plan	CEO Office	Advocacy Plan Reviewed	100% Reviewed	IS02
4.5.9	Review and improve Procurement and Contract management processes and systems	CEO Office	Identified improvements to procurement processes implemented	Approved improvements implemented	IS02
			Council procurement framework reviewed and approved	Reviewed, approved, and implemented	
			Organisational procurement training	Training rolled out across the organisation	
4.5.10	Enhance and maintain an efficient Information Management System for Council.	Community and Corporate	Activities undertaken	To conduct a minimum of 10 Information Management Development Activities per year	IS02
4.5.11	Facilitate the Program Management Group to oversee the delivery and management of Council's program of projects	CEO Office	Number of projects in Project Management Group program and the value of projects in PMG program	PMG program reported quarterly	IS02

4. COMMUNICATIONS AND ENGAGEMENT					
WE HAVE ENGAGED COMMUNITIES THAT ACTIVELY PARTICIPATE IN LOCAL DECISION MAKING					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
			Number of meetings of Program Management Group (PMG)	At least 10 PMG meetings held with 100% attendance from PMG.	
4.5.12	Finalise development of Project Management tools and template to support the Project Management Framework	CEO Office	Suite of Tools and Templates development	Development of tools and templated completed.	IS02
4.6 Council builds strong relationships with other organisations to advocate for our communities					
4.6.1	Provide governance and risk support to volunteers and section 355 committees	CEO Office	Proportion S355 Committees with an SVC staff member in attendance	100% of staff delegates trained in governance and risk responsibilities	IS02
4.6.2	Undertake advocacy initiatives in accordance with the priorities as adopted in the Advocacy plan	CEO Office	Number of advocacy initiatives completed, number of advocacy initiatives deemed successful, and number of advocacy initiatives funded	Report by occurrence	IS02
4.6.3	Participate actively on the Canberra Region Joint Organisation and support initiatives that deliver benefits to the local community	CEO Office	<ul style="list-style-type: none"> Number of JO meetings attended. JO outcomes for SVC (major decisions/actions); 	Report by occurrence	IS02
4.6.4	Continue to progress Council's Reconciliation Action Plan	Community and Corporate	Proportion of scheduled actions completed	Timeline actions completed	CS04
4.6.5	Complete draft Regional Trails Masterplan	Community and Corporate	Complete milestones from SV Connectivity Regional Trails Masterplan funding agreement	Community engagement and draft completed	CS02

5. OUR INFRASTRUCTURE					
WE STRIVE TO CONTINUALLY IMPROVE OUR LOCAL INFRASTRUCTURE					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
5.1	Provide a program to improve local roads				
5.1.1	Complete the 2021-22 road maintenance program	Infrastructure	Proportion of scheduled maintenance program completed	That priority roads are maintained within available resources in response to inspection regime and greatest needs within available resources	AI01 / CB01
5.1.2	Deliver the 2021-22 Capital Works Roads program	Infrastructure	Proportion of scheduled capital works program completed	Complete scheduled capital works program	AI01 / CB01
5.2	Provide well maintained safe, vibrant and accessible community spaces and facilities				
5.2.1	Deliver the 2021-22 Capital Works facility, open space, and amenities program	Infrastructure	Proportion of scheduled works completed	Complete schedule capital works program	AI12 / CB05
5.2.2	Provide a network of public toilets to service busy public places: - Maintain in accordance with agreed service levels; - Upgrade as funds become available	Infrastructure	Meet Service standards as per level of Service Agreement	Agreed level of service standards met	AI12
5.2.3	Maintain Council's showgrounds in accordance with agreed levels of service	Infrastructure	Meet Service standards as per level of Service Agreement	Agreed level of service standards met	AI09
5.2.4	Maintain Council's cemeteries in accordance with agreed levels of service	Infrastructure	Meet Service standards as per level of Service Agreement	Agreed level of service standards met	AI11
5.2.5	Maintain Council's street trees in accordance with agreed levels of service	Infrastructure	Meet Service standards as per level of Service Agreement	Agreed level of service standards met	AI12
5.2.6	Maintain Council's caravan parks in accordance with agreed levels of service	Infrastructure	Meet Service standards as per level of Service Agreement	Agreed level of service standards met	SP03

5. OUR INFRASTRUCTURE					
WE STRIVE TO CONTINUALLY IMPROVE OUR LOCAL INFRASTRUCTURE					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
5.3	Provide and partner with other agencies to deliver an effective, safe local transport network				
5.3.1	Deliver a Road Safety Program in partnership with neighbouring Councils and Transport for NSW	Infrastructure	Facilitate Local Traffic Committees Meeting	A minimum of 4 Local Traffic Committee Meetings per Year	AI01
			Attend & deliver road safety initiatives across SVC	A minimum of 6 Road safety initiatives	
5.3.2	Maintain aerodrome and airstrip in accordance with agreed Service Management Plans	Infrastructure	Proportion of Service Management Plan actions completed	Agreed level of service standards met	AI04
5.3.3	Commence implementation of the aerodrome upgrade (extension and pavement strengthening)	Infrastructure	Proportion of Project Plan actions completed	100% of actions completed	CB07
5.4	Provide a program to deliver and improve public amenities and infrastructure which meets an acceptable community standard				
5.4.1	Deliver annual road safety maintenance program including footpaths, kerb and guttering, council car parks, aerodrome and air strip, urban stormwater drainage and rural road culverts	Infrastructure	Proportion of scheduled maintenance program completed	Scheduled maintenance completed	AI13
5.4.2	Seek and secure non-Council funding to support renewal needs of Council's road network	Infrastructure	Proportion of funding applications that are successful	>75% of successful funding granted	IS02
5.4.3	Deliver cemetery operations across the LGA, at Adelong, Batlow, Brungle, Khancoban, Rosewood, Talbingo, Tumbarumba and Tumut	Infrastructure	Agreed service standards met	100%	AI11
			Compliance with Public Health requirements	100%	
5.4.4	Develop SVC Public Amenities Strategy	Infrastructure	Strategy developed	Develop final strategy by March 2022	IS02

5. OUR INFRASTRUCTURE					
WE STRIVE TO CONTINUALLY IMPROVE OUR LOCAL INFRASTRUCTURE					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
5.5	Provide infrastructure which encourages the use of sustainable transport such as cycleways and rail trails				
5.5.1	Maintain the Tumbarumba to Rosewood Rail Trail in partnership with the community and in accordance with agreed service levels	Infrastructure	Proportion of scheduled footpaths and cycleways SMP actions relating to Rail Trail completed	Agreed level of service standards met	A101
5.6	Provide high quality, safe and accessible open spaces and places for active and passive recreation				
5.6.1	Maintain Council's parks, gardens, and reserves in accordance with agreed levels of service	Infrastructure	Proportion of scheduled Service Management Plan/s actions completed	Agreed level of service standards met	A109
5.6.2	Maintain Council's playgrounds in accordance with agreed levels of service	Infrastructure	Proportion of scheduled Service Management Plan/s actions completed	Agreed level of service standards met	A119
5.6.3	Maintain Council's sportsgrounds and facilities in accordance with agreed levels of service to make available and suitable for a range of sporting activities.	Infrastructure	Average oval bookings per week (excluding season change over and annual maintenance works)	Facilities and sportsground booked 85% per year	A109

5. OUR INFRASTRUCTURE					
WE STRIVE TO CONTINUALLY IMPROVE OUR LOCAL INFRASTRUCTURE					
Action ID	Operational Plan 2021-2022 Action	Responsible Directorate	Performance Measure	Target	Budget Reference
5.6	Provide high quality, safe and accessible open spaces, and places for active and passive recreation				
5.6.4	Maintain Council's swimming pools and ensure they are safe and well supervised	Infrastructure	Proportion of scheduled maintenance completed	All maintenance scheduled completed	A110
			Staff/patron ratios	Meet Practice Note 15:1 ratio	
			Water quality	100% water quality	
5.6.5	Deliver the Capital Sports Grants program	CEO Office	Proportion of program delivered	100%	IS02
5.6.6	Deliver improvements to the Talbingo Dam Boat Ramp	Infrastructure	Proportion of scheduled improvements completed	Improvements to Talbingo Dam Boat Ramp completed	A113



Operational Budget 2021 - 2022

Operational Budget 2021 - 2022

Budget Reference #	Community Services	Proposed 21-22 Budget
		Surplus/(Deficit)
CS01	Education	(21,000)
	- Income	1,808,800
	- Expenditure	1,829,800
CS02	Community Development	(519,062)
	- Income	18,000
	- Expenditure	537,062
CS03	Aged & Disabled	(820)
	- Income	231,546
	- Expenditure	232,366
CS04	Community Services	(165,398)
	- Income	0
	- Expenditure	165,398
CS05	Community Transport	69
	- Income	613,884
	- Expenditure	613,815
CS06	Libraries	(872,673)
	- Income	104,000
	- Expenditure	976,673
	Total Community Services	(1,578,884)
	- Income	2,776,230
	- Expenditure	4,355,114

Budget Reference #	Strategy & Place	Proposed 21-22 Budget Surplus/(Deficit)
SP01	Economic Affairs	(359,562)
	- Income	300,000
	- Expenditure	659,562
SP02	Tourism & Area Development	(418,203)
	- Income	385,000
	- Expenditure	803,203
SP03	Caravan Parks	3,995,629
	- Income	4,615,000
	- Expenditure	619,371
SP04	Rural Transaction Centre	2,354
	- Income	185,525
	- Expenditure	183,171
	Total Strategy & Place	3,220,218
	- Income	5,485,525
	- Expenditure	2,265,307

Budget Reference #	Development & Environment	Proposed 21-22 Budget Surplus/(Deficit)
DE01	Building Control	(442,748)
	- <i>Income</i>	39,000
	- <i>Expenditure</i>	481,748
DE02	Town Planning	62,537
	- <i>Income</i>	429,500
	- <i>Expenditure</i>	366,963
DE03	Noxious Plants	(402,372)
	- <i>Income</i>	58,116
	- <i>Expenditure</i>	460,488
DE04	Fire & Emergency Services	(517,700)
	- <i>Income</i>	450,000
	- <i>Expenditure</i>	967,700
DE05	Animal Control - Ranger Services	(360,596)
	- <i>Income</i>	60,000
	- <i>Expenditure</i>	420,596
DE06	Environmental	(119,729)
	- <i>Income</i>	10,000
	- <i>Expenditure</i>	129,729
	Total Development & Environment	(1,780,608)
	- <i>Income</i>	1,046,616
	- <i>Expenditure</i>	2,827,224

Budget Reference #	Internal Services	Proposed 21-22 Budget Surplus/(Deficit)
IS01	Governance & Risk	108,570
	- <i>Income</i>	1,498,731
	- <i>Expenditure</i>	1,390,161
IS02	Corporate & Executive	12,955,553
	- <i>Income</i>	21,338,634
	- <i>Expenditure</i>	8,508,081
IS03	Customer Services & Corporate	(1,119,836)
	- <i>Income</i>	0
	- <i>Expenditure</i>	1,119,836
	Total Internal Services	11,819,288
	- <i>Income</i>	22,837,365
	- <i>Expenditure</i>	11,018,077

Budget Reference #	Assets & Infrastructure	Proposed 21-22 Budget Surplus/(Deficit)
AI01	Roads & Transport	1,235,578
	- Income	9,437,000
	- Expenditure	8,201,422
AI02	Road Safety	(124,584)
	- Income	93,440
	- Expenditure	218,024
AI03	Drainage & Stormwater Management	(254,817)
	- Income	27,088
	- Expenditure	281,905
AI04	Aerodrome	5,796,825
	- Income	6,018,000
	- Expenditure	221,175
AI05	Gravel Pits & Quarries	92,800
	- Income	142,800
	- Expenditure	50,000
AI06	Saleyards	(31,746)
	- Income	800
	- Expenditure	32,546

Budget Reference #	Assets & Infrastructure	Proposed 21-22 Budget Surplus/(Deficit)
AI07	Buildings & Real Estate	(470,179)
	- Income	371,793
	- Expenditure	841,972
AI08	Public Halls	416,390
	- Income	803,550
	- Expenditure	387,160
AI09	Parks & Sporting Grounds	(2,599,799)
	- Income	23,150
	- Expenditure	2,622,949
AI10	Swimming Pools	(1,054,092)
	- Income	139,900
	- Expenditure	1,193,992
AI11	Cemeteries	(83,755)
	- Income	204,200
	- Expenditure	287,955
AI12	Public Conveniences	(48,000)
	- Income	300,000
	- Expenditure	348,000
AI13	Commercial Works	812,595
	- Income	10,167,381
	- Expenditure	9,354,786

Budget Reference #	Assets & Infrastructure	Proposed 21-22 Budget Surplus/(Deficit)
AI14	Resource Recovery (Waste)	1,202,894
	- <i>Income</i>	4,637,495
	- <i>Expenditure</i>	3,434,601
AI15	Water Supply	270,790
	- <i>Income</i>	4,797,760
	- <i>Expenditure</i>	4,526,970
AI16	Waste Water Services	398,049
	- <i>Income</i>	4,809,200
	- <i>Expenditure</i>	4,411,151
	Total Assets & Infrastructure	5,558,950
	- <i>Income</i>	41,973,557
	- <i>Expenditure</i>	36,414,607
	Total Snowy Valleys Council Operations by Functions	17,238,964
	- <i>Income</i>	74,119,293
	- <i>Expenditure</i>	56,880,330



Capital Budget 2021 - 2022



Capital Budget 2021 - 2022

Budget Reference	Project Name	Description	Proposed 2021/22 Budget
CB01	Transport		
	Renewals - Sealed Pavement Local	Renewals	350,000
	Renewals - Sealed Pavement Regional	Renewals	300,000
	Renewals - Sealed Surface Local	Renewals	950,000
	Renewals - Sealed Surface Regional	Renewals	300,000
	Renewals - Unsealed Pavement Local	Renewals	230,000
	Renewals - Unsealed Pavement Regional	Renewals	80,000
	Renewals - Footpaths	Renewals	75,000
	Renewals - Kerb & Guttering	Renewals	50,000
	Renewals - Rural Culverts	Renewals	100,000
	Project Development Roads	Renewals	100,000
	Bombowlee Land Acquisiton	Renewals	100,000
	Tintaldra Road Culvert Replacement	Bridge Replacement	264,521
	Withers Bridge	Bridge Replacement	300,000
	Bombowlee Ck/Taradale Complex	Renewals	9,900,000
	Grahamstown Rd Widening & Pavement Strengthening (LRCI Phase 2)	Renewals	500,000
		Total	13,599,521
CB02	IWD		
	Plant & Equipment - Heavy Plant	Plant Replacement Program	1,161,500
	Plant & Equipment - Light Fleet	Vehicle Replacement Program	320,000
	Plant & Equipment - Small Plant	Plant Replacement Program	50,000
		Total	1,531,500

Budget Reference	Project Name	Description	Proposed 2021/22 Budget
CB03	Drainage		
	Renewals - Urban Stormwater Drainage	Renewals	100,000
	Total		100,000
CB04	Customer Service		
	Electronic Information Screens	Installation of information screens at various locations	35,000
	Total		35,000
CB05	Buildings		
	Renewals - Buildings	Renewals	250,000
	Upgrades - Buildings	Upgrades	50,000
	Plant & Equipment - Buildings	Generator for Tumbarumba Office	21,600
	Plant & Equipment - Buildings	Solar Panels for Tumbarumba Office	24,500
	Khancoban Toilets (LRCI Phase 2)	Renewals	161,818
	Fitzroy Street Toilets (LRCI Phase 2)	Renewals	300,000
	Ournie Community Hall	Renewals	800,000
	Office Buildings Refurbishment	Renewals	500,000
Total		2,107,918	
CB06	Open Space		
	Renewals - Open Space	Renewals	200,000
	Total		200,000
CB07	Economic Development		
	Snow View Estate	Stage 3 Civil Works	1,000,000
	Batlow Caravan Park (NSW bushfire recovery)	Itinerant Worker Accommodation	3,500,000
	Tumut Aerodrome (NSW bushfire recovery)	Improvements and Safety Upgrade	6,000,000
Total		10,500,000	

Budget Reference	Project Name	Description	Proposed 2021/22 Budget
CB08	Waste		
	Upgrades - Resource Recovery Facilities	Upgrades	150,000
	Food Organics and Garden Organics (FOGO)	New Facility	2,782,000
		Total	2,932,000
CB09	Water		
	Renewals - Water Mains	Renewals	420,000
	Renewals - Water Treatment Plants (WTP)	Renewals	40,000
	Renewals - Water Pump Stations (WPS)	Renewals	25,000
	Upgrades - Water Supply Facilities	Upgrades	1,590,000
	Water Treatment Plants Swipe Card Facility	Upgrades	50,000
	Tumbarumba Dam Wall	Renewals	300,000
	SCADA system expansion & renewals	Renewals/Upgrades	110,000
	Minor Water Treatment Plant Projects	Renewals	100,000
		Total	2,635,000
CB10	Wastewater		
	Renewals - Wastewater Mains Relining	Renewals	465,000
	Renewals - Sewerage Treatment Plants (STP)	Renewals	95,000
	Renewals - Sewerage Pump Stations (SPS)	Renewals	50,000
	Upgrades - Wastewater Facilities	Upgrades	900,000
	SCADA system expansion & renewals	Renewals/Upgrades	110,000
	Wastewater Treatment Plants Swipe Card Facility	Upgrades	50,000
	Minor Wastewater Treatment Plant Projects	Renewals	100,000
		Total	1,770,000
		Total Capital Works Projects	35,410,939



OPERATIONAL PLAN 2021 - 2022

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