

Delivery Program and Operational Plan

2022-2023

This Delivery Program and Operational plan 2022-2023 was adopted at its Ordinary Meeting held
16 June 2022

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Acknowledgment of Country

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

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

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

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



Snowy Valleys Councillors



Left to Right: Cr Mick Ivill, Cr Sam Hughes, Cr Julia Ham, Deputy Mayor Cr Trina Thomson, Mayor Cr Ian Chaffey, Cr Hansie Armour, Cr James Hayes and Cr John Larter. Absent Cr Brent Livermore

Snowy Valleys Community Snapshot

Total population
14,412

SEIFA index*
951

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

Top industries of employment

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

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

4
Aboriginal and Torres Strait Islanders

8
born overseas

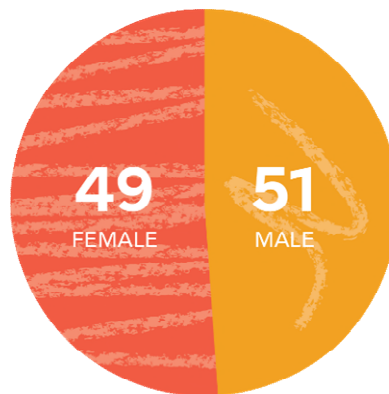
4
speaking languages other than English at home

9
with an individual income less than \$400 per week



45
that completed higher education

55
that did not complete year 12



24: 0 – 19 years 47: 20 – 59 years
29: 60+ years



31
living by themselves

69
living in families



3
unemployed and looking for work

34
working part time

21
who volunteer

58
working full time



12
care for someone with a disability

5
have a disability



13
are older couples without children



6
live in medium and high density housing

67
who drove to work

5
who walked to work

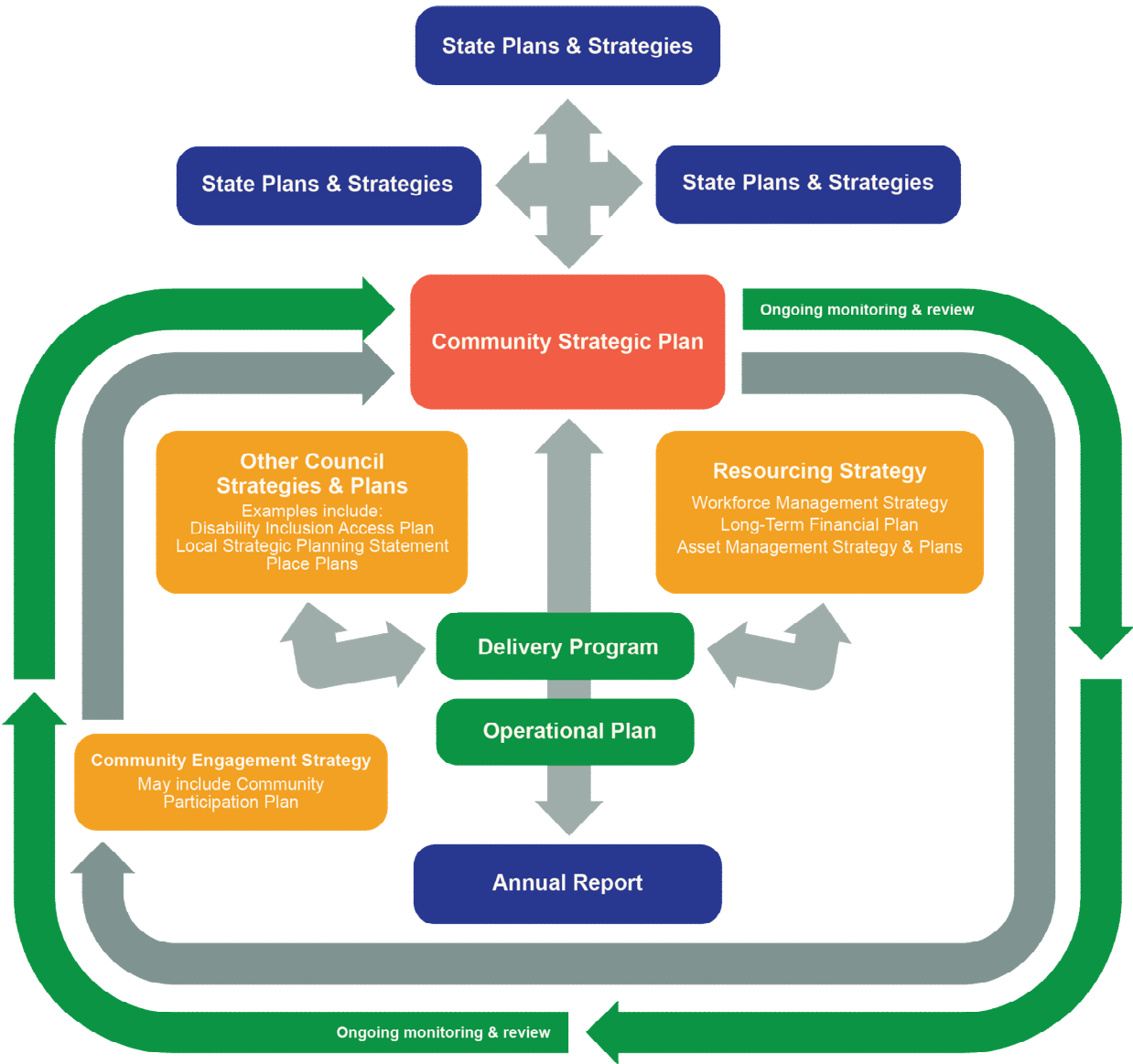
Source: Profile.id. Economy.id. ABS Census 2016. BOSCAR, NSW Health stats. NSW Population Health Survey.

Integrated Planning and Reporting

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

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

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



Planning

Community Strategic Plan

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

Delivery Program

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

Operational Plan

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

Resourcing Strategies

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

Long Term Financial Plan

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

Workforce Management Strategy

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

Asset Management Strategy

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

Reporting

Progress Reports

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

Annual Report

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

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

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

Delivery Program

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

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

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

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

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

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

1. Our Community

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

Community Strategic Plan Objectives

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

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

Delivery Program Principal Activities

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

2. Our Economy

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

Community Strategic Plan Objectives

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

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

Delivery Program Principal Activities

- 2.1 Support the development of diverse local tourism offering and emerging markets
- 2.2 Promote our towns, villages and region

- 2.3 Provide and support a variety of events, festivals and visitor activities
- 2.4 Attract and support local business and industry

3. Our Environment

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

Community Strategic Plan Objectives

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

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

Delivery Program Principal Activities

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

4. Our Infrastructure

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

Community Strategic Plan Objectives

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

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

Delivery Program Principal Activities

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

5. Our Civic Leadership

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

Community Strategic Plan Objectives

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

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

Delivery Program Principal Activities

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

Operational Plan

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

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

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

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

Council Service Areas (in alphabetical Order)

Aerodrome	Multi Service Outlet
Building Maintenance	Park and Open Space
Children's Services	People and Culture
Cemetery Management	Program and Grants Management
Communication, Engagement and Corporate Planning	Public Toilets
Community Development	Regulatory Services
Community Transport	Road and Bridges
Customer Service	Road Safety
Drainage and Stormwater Management	Sporting Grounds
Economic Development	Swimming Pools
Emergency Management	Technical Services
Footpaths, Carparks and Kerb and Gutter	Technology
Finance	Tourism and Visitor Services
Fleet, Depot and Workshops	Workplace Health and Safety
Governance and Risk	Waste Management
Growth and Development	Wastewater Operations
Leadership	Water Supply
Libraries	(External Works)

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

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

Aerodrome

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

Responsible Director

Executive Director Infrastructure

FTE to deliver Service Area

0.2

2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Complete compliance activities as per CASA requirements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged Number and value of successful applications	100% 100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Develop Financial Strategy to capitalise on grant funded upgrades and improvements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Undertake a review of asset standards, levels of service and asset disposal options for Tumbarumba Airstrip in line with Sustainability objectives	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Facilitate meetings of Aerodrome committee	Meetings Complete	3 meetings per year as per Terms of Reference	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Tumut Aerodrome Upgrade Stage 2	One-off Capital	scoped		\$12,500,000	2022-2025

Building Maintenance

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

Responsible Director

Director Infrastructure

FTE to deliver Service Area

9.5

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals – Buildings	Recurrent Capital	Scoped		\$250,000	2022-2023
Upgrades – Buildings	Recurrent Capital	Scoped		\$100,000	2022-2023
Tumut Stadium (Evacuation and Multipurpose Centre)	One-off Capital	Scoped		\$10,185,000	2022-2024
Demolition of unused Council assets	Operational	Not scoped	Pending		

Cemetery Management

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

2.3

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Develop a strategy for expansion of Tumbarumba and Tumut cemeteries, including masterplans of both sites	One-off capital	Not scoped	Pending		2023-2024

Children's Services

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

24.96

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Provide a high level of service for children from 6 weeks to 12 years of age across all SVC Children's Service Outlets.	Meet or exceed National Childcare Quality Standards	100%	1.1 Provide services that support our community in all stages of life
Implement year two of the 2021-22 actions and outcome principals of the Children's Services Strategy	Complete	100%	1.1 Provide services that support our community in all stages of life
Administer service funding reporting and acquittal requirements	Milestones met	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Advocate and apply for funding to sustain services	Annual funding secured	\$400,000	1.1 Provide services that support our community in all stages of life
Ensure recruitment, induction, training, development and mentoring for children's services staff	Staffing levels maintained	100%	1.1 Provide services that support our community in all stages of life
	Achievement of compulsory and non-compulsory training requirements	100%	
Administration of child placement enquiries and enrolments	Enrolments completed within 2 weeks of receiving enrolment forms	100%	1.1 Provide services that support our community in all stages of life
	Placement enquiries are added to waiting lists on day of receipt	100%	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Policies, procedures, forms and templates are reviewed and updated as per monthly program	Complete	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Review Puggles Service Delivery Model	Complete	100%	1.1 Provide services that support our community in all stages of life

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Nil					

Community Development

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

2

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Promote and facilitate activities and events that connect community and develop community capacity	Number of community activities and initiatives held Number of attendees at council delivered community activities	Report by occurrence Increase trend	1.1 Provide services that support our community in all stages of life
Present the Council Australia Day event	Number of nominees for awards in each category Number of attendees	Min 2 >300	1.5 Value our heritage and promote civic pride
Coordinate and report on the implementation of the Reconciliation Action Plan (RAP) actions with stakeholders	Annual Program complete Annual review of RAP completed align with annual IP&R cycle	100% IP&R timelines met	1.5 Value our heritage and promote civic pride.
Coordinate the implementation of the Disability Inclusion Action Plan	Annual Program complete	100%	1.1 Provide services that support our community in all stages of life
Undertake community safety initiatives in line with the Crime Prevention Plan	Annual Program complete	100%	1.1 Provide services that support our community in all stages of life
Coordinate the annual NSW Rural Doctors Network (RDN) Bush Bursary program	RDN Guidelines for placements are met	100% of council obligations are met	2.4 Attract and support local business and industry

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Facilitate provision and administration of Council's Community Grants	Subscription to Council funded Community Grant Program Number and value of council funded community grants awarded	100% Report by occurrence by grant type	1.1 Provide services that support our community in all stages of life
Administer the council volunteer management framework	Number of volunteer inductions/reviews Number of council volunteers	Report by number Stable or increase	5.1 Communicate with our community and provide opportunities for participation in decision making

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Nil					

Communication, Engagement and Corporate Planning

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

4

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Provide communication services and support including the production of media and project communication material	Media Release issued Media enquiries responded to Production of information to support special projects and engagement activities as requested (briefing notes, advertising, project collateral, promotional material)	50 100% 100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Production of Update via Rate Notice Insert	Complete	4	5.1 Communicate with our community and provide opportunities for participation in decision making
Deliver Community Newsletter via email, community noticeboards and designated community distribution points	Complete	20	5.1 Communicate with our community and provide opportunities for participation in decision making
Develop and maintain Council website	Visits to homepage Annual content audit schedule completed	>5% increase 100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Administer Council's digital corporate performance and reporting system as module champion	Delivery of quarterly management reports	4 per year	5.1 Communicate with our community and provide opportunities for participation in decision making

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Maintain and enhance Online Engagement opportunities	Visits to youvoice.svc.nsw.gov.au Publish Documents for Public Exhibition 100% high impact/complex projects with engagement requirements are featured Projects reviewed for updates at least monthly	>5% annual increase 100% 100% 100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Administer and coordinate all Council's social media accounts	Increase social media engagement Publish information to Facebook Publish information to Instagram	>5% increase 550 posts 120 posts	5.1 Communicate with our community and provide opportunities for participation in decision making
Council's Integrated Planning and Reporting documents comply with the Local Government Act 1993 and the Local Government (General) Regulation 2005	Develop and publish the Delivery Program Develop and publish the Operational Plan Deliver the 6-monthly performance reports Develop and publish the Annual Report	100% 100% 100% 100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Support project managers to prepare engagement plans for high impact/complex projects	100% high impact/complex projects have an engagement plan	100%	5.1 Communicate with our community and provide opportunities for participation in decision making

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Nil					

Community Transport

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

2.34

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Nil					

Customer Service

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

8

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Management and administration of call Centre services	Inbound calls answered within 5 rings Customer queries successfully resolved without further referral	100% > 50%	5.3 Provide accessible and responsive customer service
Provide front-line customer service support through the customer service counters	Hours of Service	Total	5.3 Provide accessible and responsive customer service
Administer the funded delivery of ServiceNSW services	Funded Hours of service	Total	5.3 Provide accessible and responsive customer service
Administer Facility Bookings	Bookings are acknowledged within 2 business days	100%	5.3 Provide accessible and responsive customer service
Review opportunities for co-location of customer service facilities to achieve service efficiencies	Complete	100%	5.3 Provide accessible and responsive customer service
Conduct Service Review of provision of ServiceNSW function	Complete	100%	5.3 Provide accessible and responsive customer service

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Records Audit Project – implement recommendations of the Records Audit	Operational	Scoped	Funded		2022-2023

Drainage and Stormwater Management

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

Manager/s Responsible

Director Infrastructure

FTE to deliver Service Area

3.4

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals - Urban Stormwater Drainage	Recurrent	Scoped		\$100,000	2022-2023
Renewals - Rural Culverts	Recurrent	Scoped		\$100,000	2022-2023
Stormwater Management Plan	One-off operational	Not scoped	Pending		2023-2024
Adelong Town Drainage Improvements	Capital	Not scoped	Pending		2024-2025

Economic Development

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

1

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective is to

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Facilitate and advocate for assistance and resources for local businesses	Number of businesses assisted	Report by occurrence	2.4 Attract and support local business and industry
Partner with Destination NSW and Destination Southern NSW and Destination Riverina Murray to deliver capacity building programs to grow the tourism industry in our region	Number of programs offered per year	2	2.1 Support the development of diverse local tourism offering and emerging markets
Provide support to community led event organisers by facilitating event application processing	Number of events applications processed	Report by occurrence Amount of in-kind support provided to events	2.3 Provide and support a variety of events, festivals and visitor activities
Coordinate the annual council sponsorship program within allocated budget	Number of events sponsored Value of sponsorship (cash and in-kind)	Report by occurrence Report by occurrence	1.1 Provide services that support our community in all stages of life
Manage the Visit Snowy Valleys brand and social media channels	Social Media Engagement	>5% on previous year	2.2 Promote our towns, villages and region
Communicate grant opportunities and provide support for applications to the community and industry	Grant opportunities communicated Number and type of support provided to community groups to apply for grants	100% Report by occurrence	2.4 Attract and support local business and industry

Projects

ProjectsProject Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Snow View Estate	One-off Capital	Scoped		\$950,000	2022-2023

Emergency Management

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

0.1

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project	Project Status	Funding \$ (pending)	Funding\$ (Confirmed)	Delivery Year
Nil					

Finance

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

Responsible Director:

Director Corporate

FTE to deliver Service Area

13

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Management of Council's rates and revenue functions	Issue rates and water notices	Legislative timeframes are met 100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
	Outstanding rates and annual charges	<10%	
	603 certificates processed within 5 days	100%	
	Outstanding water charges	<10%	
Manage and report on Council's financial position and performance	Adherence to all Office of Local Government and other Legislative requirements	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
	Complete internal monthly budget reporting requirements as per service management plan	100%	
Accurate processing of timesheets and calculation of payroll	Meet weekly and annual deadlines for payroll processing as per service management plan	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Accurate processing and payment of accounts payable	No refunds processed	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff sustainability and support staff

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Accurate processing of accounts receivable	Action debtor invoice requests – 3 business days Action credit note requests – 5 business days Raising of re-occurring charges – within 5 business days of beginning of month Issue debtor statements – within 3 business days of beginning of month	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Deliver Quarterly Budget Review	Complete	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Deliver Annual Operational Budget, Long Term Financial Plan	100% Compliant Completed within legislative timelines	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Completion of council's annual financial statements	Completed with legislative timelines	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Nil					

Fleet, Depot and Workshops

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

10.4

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Monitor heavy fleet utilisation	Fortnightly reports to Managers & Team Leaders	100%	5.2 Implement efficient and effective systems and processes drive organizational sustainability and support staff
	6 Monthly Report to ELT	100%	
	12 monthly report included in Heavy Fleet Review	100%	
	Percentage of fleet above utilisation benchmark	>75%	
Monitor light fleet utilisation	3 monthly audit completed	100%	5.2 Implement efficient and effective systems and processes drive organizational sustainability and support staff
Monitor small fleet utilisation	6 monthly audit completed	100%	
Annual Plant Review Report	Complete	100%	
Manage Plant replacement program to facilitate the replacement of Heavy, Light & Small plant including purchase of new items and disposal of item being replaced	Replacement recommendations & budget approved by council annually	100%	
	Plant replaced in line with policies & procedures over the course of the financial year	100%	5.2 Implement efficient and effective systems and processes drive organizational sustainability and support staff
	All tasks on plant purchase/disposal checklist completed for each item	100%	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Ensure Council's fleet is maintained in a timely & cost-efficient manner.	Services are completed in line with manufacturers guidelines & within industry standard intervals.	100%	5.2 Implement efficient and effective systems and processes drive organizational sustainability and support staff
	Fleet MEX system is updated	100%	
Monitor depots to ensure efficient use of space & resources	3 monthly inspections complete	100%	5.2 Implement efficient and effective systems and processes drive organizational sustainability and support staff
	Disposal of obsolete stock as per policy	100%	
	Scrap metal disposal income recorded	100%	
Manage external commercial works through workshop	Commercial target reached	100%	5.2 Implement efficient and effective systems and processes drive organizational sustainability and support staff

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Heavy Plant Replacement	Recurrent		\$1,191,000	2022-2023
Light Fleet Replacement	Recurrent		\$320,000	2022-2023
Small Plant Replacement	Recurrent		\$50,000	2022-2023
Remove bulk fuel stores from depots	Operational			2022-2023

Footpaths, carparks and kerb and gutter

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

3.70

Proposed 2021-22 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Construction and maintenance of footpaths including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Construction and maintenance of kerb and gutter including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure
Maintain prioritised list of footpath and kerb and gutter projects	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
Complete annual condition assessments of footpaths and kerb and gutter	Complete	100%	4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways
Responding to customer requests for management and maintenance of footpaths and kerb and gutter	Customer requests responded to within 5 business days	100%	5.3 Provide accessible and responsive customer service
Respond to customer requests for service relating to roads	Workflows and response times in Customer Request Management System are finalized	100% complete	4.3 Plan and provide a program to maintain the local road network

Is Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Kerb and Guttering Renewal Program	Recurrent	Scoped		60,000	2022-2023
Footpaths Renewal Program	Recurrent	Scoped		90,000	2022-2023
Develop Active Transport Plan	Operational	Not scoped		\$50,000	2022-2023

Governance and Risk

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

Responsible Director:

Director Corporate

FTE to deliver Service Area

4

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Enterprise risk registers reviewed annually and are current	Number of Corporate and Operational risks in corporate risk register above risk tolerance without controls Controls within risk control library are reviewed for effectiveness	Decrease year on year 25% completed annually	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Coordinate complaints management and resolution framework	Compliance with corporate governance statutory requirements Number of complaints resolved within agreed timeframes	100% 100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Coordinate responses to requests for information under the Government Information (Public Access) Act (GIPA)	Number of formal applications processed under GIPA legislation Number of informal applications processed under GIPA legislation	100% of applications are processed within legislated timeframes 100% of applications are processed within legislated timeframes	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Maintain quality, accessibility and timely publishing of Council meeting business papers and minutes	Business papers are published on council website five days before meeting Minutes finalised and published within three working days of meetings	100% 100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Manage Council's Insurance policies including policy maintenance, notifications, and review	Complete insurance renewal	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Manage Council's insurance claims including receipt, assessment, determination and coordination of reporting	Percentage of incidents by type progressing to claim % Success rate of claims Average claim cost	Decrease Decrease Decrease	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Undertake review and testing of the Business Continuity Plan	Reviewed annually BCP Scenario testing	100% Completed every 2 years	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Administer and maintain the digital risk, delegation, disclosure and policy registers	% policies reviewed within due dates Delegation changes updated	100% Delegations are correct and reviewed annually	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Coordinate the citizenship ceremonies	Number of new citizens Number of citizenship ceremonies	Increasing 1	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Review and Update of Business Continuity Sub Plans for council operations	Operational	Not scoped		\$45,000	2022-2023
Fraud Control Framework – Improvement (Systems)	Operational	Not Scoped	Pending		2023-2024
Complaints Management (Improvements – Systems)	Operational	Scoped	Pending		2022-2023
Competitive Neutrality and Consumer Policy including assessments	Operational	Scoped	Pending		2024-2025

Growth and Development

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

6.5

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Administer the Heritage Grants Program	Heritage Grants Program administered	Number of applications Value of applications	1.5 Value our heritage and promote civic pride
Coordination of the heritage advisor service	Complete	100%	1.6 Value our heritage and promote civic pride
On Site Sewage Management compliance	Maintain a register of all Septic tanks in the LGA Complete annual septic tank inspection program	100% 100%	3.2 Deliver best practice water and wastewater services
Review Planning Charges for transition to cost recovery	Complete	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Review delivery of pre-lodgment advice service	Complete	100%	5.3 Provide accessible and responsive customer service

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Assess and determine residential and commercial development applications, construction certificates, complying development applications, annual fire safety schedules and swimming pool compliance certificate	Swimming pool inspections complete within 5 calendar days of receiving swimming pool certificate request	100%	3.3 Provide a planning and development framework that enhances local amenity through sustainable growth
	Commercial Development Applications processed within 40 calendar days	100%	
	10.7 planning certificate processed within 5 calendar days	100%	
	Residential Development Applications processed within 40 calendar days	100%	
	Building information certificate processed within 27 calendar days	100%	
	Construction Certificate processed within 40 calendar days	100%	
	Residential plumbing section 68 processed within 7 calendar days	100%	
	Annual Fire Safety Schedules - Assessment of documentation received to be acknowledged within 14 calendar days	100%	
	Drainage diagrams processed within 3 calendar days (if any inspections are completed)		

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Implementation of the Tumut CBD Traffic Study Recommendations	Funded	Recurrent Capital	Not scoped	Complete	Study actions implemented
Tumut Flood Study	Funded	Operational	Scoped	Procurement and commencement	Completion

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
<p>Draft Local Environment Plan</p> <p>Finalise underpinning strategic policy development and draft instrument, mapping and Community Consultation</p> <p>Snowy Valleys Local Environment Plan gazetted</p>	Funded	Operational	Scoped	\$80,000	<p>2022-2023</p> <p>2024-2025</p>
Weeds Action Plan	Funded	Recurrent		Comply with MoU requirements	Comply with MoU requirements Yr2
E-Planning	Unfunded	Capital		Build capacity in tech 1 with portal and other IT infrastructure \$25,000	Digitalisation of Council's records \$100,000
Development Systems Review / Digitalisation	Unfunded	Capital		Installation of end-to-end development systems to enhance efficiency and operability and to be legislative compliant. \$50,000	
Online presence and digital interface for certificates and payment gateway	Unfunded	Capital		Data integration and migration	IT infrastructure development
Draft Housing Study	Unfunded	Capital		Housing study delivered	
Local Strategic Planning Statement actions	Unfunded	Operational		50% Short term goals completed	Residual 50% Short term goals completed
Companion Animal Management Strategic Review	Unfunded	Operational			Review current companion animal management operating model

Leadership

Councillors:

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

Executive Leadership:

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

Leadership Support:

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

Responsible Office:

Mayor and Councillors
Chief Executive Officer

FTE to deliver Service Area

8.5

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Deliver Council meetings that facilitate community access and engagement	Meetings conducted as per Calendar Provision of livestreaming access and recordings on website of council meetings Councillor attendance at Ordinary meetings Councillor attendance at Extraordinary meetings	100% Number of community members viewing council meeting recordings 100% 100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Initiate and participate in community engagement: → Councillors → Chief Executive Officer → Executive Leadership Team	Number of councilor-initiated community engagement interactions Councillor/Executive Leadership Team attendance at community-initiated engagement interactions	At least one per month 100%	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Demonstrate leadership through participation in council committees	Councillor delegate attendance at committees	100%	5.1 Communicate with our community and provide opportunities for participation in decision making
Councillors undertake advocacy initiatives in accordance with the adopted priorities	Number of advocacy initiatives progressed Number of advocacy initiatives deemed successful	Report by occurrence	5.6 Proactively support and advocate for the needs of the community
Implement Integrated Planning and Reporting framework	Legislative planning and reporting requirements met	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Manage implementation and maintain oversight of adopted organisational service reviews	Programmed service reviews completed annually	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Manage organisational financial outcomes compared to industry benchmarks	Industry benchmarks met	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Coordinate mayoral and councillor attendance at events	Actioned within 2 business days of receipt of invitation	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Participate actively on the Canberra Region Joint Organisation and support initiatives that deliver benefits to the local community	Number of CRJO General Manager and Mayor meetings attended; Number of successful JO outcomes for SVC (major decisions/actions)	100% Report by occurrence	5.6 Proactively support and advocate for the needs of the community
Management of Mayoral correspondence	Defined Service levels met: Letters of support requests finalised within 5 business days of request being received Acknowledge of receipt 1 -2 business days of receipt Response to simple requests within 5 business days Response to complex requests – within 15 business days Ministerial correspondence logged in register – day of response	 100% 100% 100% 100% 100%	5.3 Provide accessible and responsive customer service

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Councillor Request Management	Defined service levels met: Acknowledged within 3 business days Actioned within: → 5 working days for simple requests → within 15 business days for complex requests	100% 100% 100%	5.3 Provide accessible and responsive customer service
Councillor Professional Development Program	Councillor participation in professional development activities as per plans and within budget Councillor attendance at workshops and briefings	100% 100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Implement revised organisation structure	Operational	Scoped	Pending		2022-2023
Service Review Program implementation	Operational	Not scoped	Pending	\$60,000 per year	2022-2026

Program of Service Reviews

	2022-2023	2023-2024	2024-2025	2025-2026
Service Review Area	Libraries	Commercial Works	Pools	Children's Services

Organisational Financial Sustainability Priorities

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

Advocacy Initiatives

Councillors have committed to working with government and stakeholders on the following priorities over the term of Council to support our communities, enhance and improve social capital, natural and built environments, and to grow our economy. The arrangement of advocacy initiatives are not in any particular order.

Project Name	
1	Lobby Government to review the funding model for Local Government financial sustainability
2	Support development of community leaders
3	Advocate for increased project partnership opportunities with State Government for key road and recreational trail maintenance
4	Advocate for the ongoing sustainability of the softwoods industry consistent with responsible land management practices
5	Lobby Government for increase funding support to encourage growth of alternate and new industry in the region
6	Lobby Government to fund identified safety improvements to Brindabella Road
7	Lobby Government for increased levels of road funding for local and regional roads
8	Lobby for improvements to state owned road corridors in the LGA: Talbingo – Tumut; Tumbarumba – Wagga; Batlow – Talbingo
9	Lobby Government to increase funding to communities to scope and deliver Climate Change adaptation and mitigation projects
10	Lobby Government to ensure appropriate resources are available for future river protection within the SVC Area
11	Lobby State Government to demolish Tumut Ambulance Station and to investigate the acquisition of the land
12	Lobby State Government for the modernising of public schools within the SVC LGA, including funding for the upgrade of the Brungle School carpark
13	Lobby Government for improved communications infrastructure
14	Lobby the Federal Government for royalties compensating for community impact of community infrastructure such as SnowyHydro and Transgrid (as examples)
15	Lobby for the Country University Centre to be available for the Snowy Valleys region
16	Advocate to TransGrid and State/Federal Government for external funds to improve the road infrastructure on Elliot Way needed for safety reasons prior to the Maragle substation build
17	Lobby Government to establish a regional Weeds Research Centre with a focus on biological control for weed eradication post fire.

Libraries

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

5.3

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Management of the Library services including the provision of community spaces, collections, programs and services that are accessible both on site and online that reflect the educational and cultural needs of the community	Number of visits to the Libraries Number of loans of books, DVDs, audio books and magazines	>40000 >previous year	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Deliver learning and community programs, events, exhibitions and partnerships that address key priorities of Early childhood programs, School holiday programs and Adult (LLL) programs	Number of events Minimum of 5 participants at each program event	25 100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Manage physical collections, online collections and databases	Items are provided shelf-ready and consistent with the RRL Collection Development Policy. Items not borrowed within 3yrs less than 10% Average age of the collection 5 years	100% 100% 100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Facilitate access to eResources across SVC in conjunction with Riverina Regional Library	e-books loans e-audio loans	1500 (6 months) 3000 (6 months)	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of levels of service for library access in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Implement funded actions of the Library Strategy	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Library Book replacement	Recurrent capital	Scoped		<i>From RRL</i>	
Review Mobile Library Service model in conjunction with Riverina Regional Library	Operational	Scoped	Pending		2022-2023
Tumbarumba Library Upgrade – move to co-location of Customer Service functions	One-off Capital	Not scoped	Pending		2023-2024

Multi Service Outlet

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

2.08

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Operate Tumbarumba Retirement Village	Meet or exceed Retirement Villages Regulations 2017	100%	1.1 Provide services that support our community in all stages of life
	Maintenance request response time	< 1 business day (average)	
Implement programmed actions of Aged Care Review	Complete	100%	1.1 Provide services that support our community in all stages of life
Operate a Multi Service Outlet connecting aged and disadvantaged people with affordable services that allow them to age in place: Meals on Wheels, Domestic assistance, Social support, Respite Home maintenance and modifications	Customer satisfaction	>85%	1.1 Provide services that support our community in all stages of life
Administer service funding reporting and acquittal requirements	Milestones met	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Nil				

Parks and Open Space

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

12.3

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Management and maintenance of open spaces such as parks, reserves, gardens	Completed in line with asset maintenance program and budget	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Maintain prioritised list of parks and open space maintenance projects	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Remediation works for distressed area >10% of usable space	In Season <15 days Off Season – As per program Safety hazard - immediately.	95% 95% 100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Weed control - parks	Weed growth in designated parks	< 5%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Deliver parks mowing program according to service levels	Linear < 150 mm Regional/Recreation Area < 60 mm Local < 80 mm	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Inspection and maintenance of gardens, trees and shrubs in landscaped areas provided in Councils' streets.	Completed in line with inspection and maintenance program and budget	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Deliver slashing or mowing of roadside, shoulders, verges or median growth and those areas classified by Council as 'grassed areas' according to service levels	Urban Medians and Verges < 75 mm Urban Roadside < 120 mm Rural Medians < 75 mm Rural Roadside and Verges < 250 mm	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Complete annual condition assessments of, sports grounds	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Cleaning buildings as per agreed service levels and schedule	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged Number and value of successful applications	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of fees and charges in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Administer Park and Open Space Bookings	Bookings are acknowledged within 2 business days	100%	5.3 Provide accessible and responsive customer service
Management of Council's street trees in accordance with Tree Management policy	Complete	100% rated as high risk are managed as per policy	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Investigate further improvements to rehabilitate Reedy Creek Park, Batlow	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals Open Space	Recurrent Capital	Scoped		\$150,000	2022-2023
Review and finalise Open Space Asset Management Plan	Operational	Not scoped	Pending (\$25,000)		
Review Plans of Management	Recurrent operational	Not scoped	Pending		2022-2023
Service Level Increase	Operational	Not scoped	(\$337,000)		2022-2023

Space Classifications

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

People and Culture

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

Responsible Director:

Director Corporate

FTE to deliver Service Area

4

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Onboarding processes	Corporate onboarding program completed within first 6 months of employment	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Exit and Termination Processes	Voluntary Exit Interview conducted by HR Business Partner prior to the last day of employment	100%	
Provide skill and professional development opportunities for staff across the organisation	Annual Training plan and budget estimates finalised by end of May	100%	
	Corporate qualifications and licence database is updated monthly	100%	
Provide local apprenticeship, traineeship, cadetship, and work experience opportunities at Council	Minimum 3 new work experience, 1 trainee, 1 apprentice, 1 cadet placements annually	100%	
Provision of Employee Assistance Program (EAP)	EAP Service provided according to agreed framework	100%	
Development and maintenance of Performance Planning and Management framework	Staff Performance reviews undertaken based on agreed schedule	100%	
Quality and timely recruitment processes are undertaken	Total Recruitment timeframes	less than, or equal to, 6 weeks	
Employee Engagement Survey conducted annually	Complete	100%	
Implement Council's Workforce Strategy	Annual actions from Councils Workforce Plan completed	100%	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Manage the Consultative Committee membership and training process	<p>Nominations are called every 2 years.</p> <p>Vacancies on the committee are advertised internally within 7 business days of the notice of vacancy.</p> <p>New members will be scheduled for training within 3 months of commencement on the committee and then every 2 years.</p>	<p>100%</p> <p>100%</p> <p>100%</p>	

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Review of salary system (rates of pay) and evaluation methodology.	Operational	Not scoped	Pending		2023-2024
Consolidate onboarding program project across the organisation	Operational	Scoped		Within BAU	2022-2023

Program and Grants Management

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

Responsible Director:

Director Corporate

FTE to deliver Service Area

1

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Provide oversight of Council's portfolio of projects to ensure the effective and efficient development and delivery of projects across the organisation.	Reporting of portfolio status for all projects being delivered within the Framework	100% of on time reporting completed for: <ul style="list-style-type: none"> - Council - Management - ARIC 	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Undertake annual Review of Project Management Framework and update as required	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide oversight of the SVC grants framework for managing external grants to ensure that applications are strategically aligned and are part of the Project Management Framework gated process.	Grant status and acquittal reports completed on time by project managers as per funding deeds / agreements	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Collate external grant funding opportunities from teams and assist in identifying and assessing suitable projects for application that are strategically aligned with SVC initiatives and are included in the Delivery Program	Complete	100%	5.5 Provide effective short and long term financial management to deliver financial sustainability
Facilitate and deliver ongoing Project Management Framework training and provision of support to Project Managers and staff	Schedule of training developed and delivered	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Administer the digital project management tools as module champion in alignment with the SVC ERP	100% eligible projects in portfolio are managed and monitored through digital platforms (SharePoint and ERP)	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

Public Toilets

Maintenance and management of 26 Public Toilet facilities.

Responsible Director:
Director Infrastructure

FTE to deliver Service Area
2

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Toilet Cleaning Schedule

Location	M	T	W	T	F	S	S	After use
Riverina Highlands Building	X	X	X	X	X			
Tumut Aerodrome Terminal Building			X					
Tumut Library	X	X	X	X	X	X	X	
Works Depot - Workshop	X	X	X	X	X			
Works Depot - Office	X	X	X	X	X			
Tumut Boy's Club								X
Riverglade Oval								X
Jarrah Park					X ¹			
Bull Paddock Amenities Block					X ²			
Wynyard Centre	X	X	X	X	X	X	X	
Richmond Park	X				X			
Stockwell Park								
Fitzroy Park	X	X	X	X	X	X	X	

Location	M	T	W	T	F	S	S	After use
Saleyards				X ³				
Elm Drive Hockey Field	X		X		X			
Bila Park	X				X			
Tumut Railway Precinct	X				X			
Curtis' Flat								X
Apex Park	X		X		X			
Adelong Memorial Park	X				X			
Adelong Falls	X				X			
Adelong Showground			X					
Batlow Memorial Park								
Batlow Showground	X				X			
Batlow Showground Hockey								X
Pioneer Street	X		X		X			
Miles Franklin Memorial Park	X				X			
Talbingo Shopping Centre	X		X		X			

¹ during winter season only

² after a sporting event

³ prior to sale day

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Public Amenity Strategy	Operational	Not scoped		\$30,000	2022-2023
Public Amenity strategy recommendation implementation	Operational/Capital	Not scoped	Pending		2023-2026
RHB Amenities Renewal	One-off Capital	Scoped		\$370,000	2022-2023

Regulatory Services

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

Manager/s Responsible

Director Community & Development

FTE to deliver Service Area

6

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Management of companion animal compliance including the provision of ranger services	Respond to dog attacks within 24 hours Respond to roaming dog requests within 4 business hours Respond to barking dog requests within two 2 business days	100% 100% 100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Operation of Council's pound facilities in a manner that meets animal welfare standards	Dogs released/rehomed from animal shelter Cats released/rehomed from animal shelter	% dogs rehomed % cats rehomed	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Review management of on and off-street parking	Respond to parking enforcement requests within 2 business days	Responses within 2 business days	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
Management of environmental compliance including administration of environmental customer requests, undertaking of inspections and investigations and the enforcement of legislation	Respond to environmental compliance issues within 3 business days	Responses within 3 business days	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Perform compliance and regulatory public health inspections, investigations and assessment to ensure public health and safety compliance in accordance with the NSW Food Regulation Partnership and relevant legislative requirements	<p>Respond to public health complaints Respond to public health enquiries within 5 business days</p> <p>Process compliant public health applications Complete the annual report for NSW Food Authority on inspections of local businesses</p> <p>Complete the annual report to the NSW Department of Health on public health compliance orders and notices</p>	<p>100% complaints responded to within 3 business days 100% public health enquiries responded within 5 business days</p> <p>within 7 business days</p> <p>Report complete by due date</p>	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Upgrade Tumut pound facilities for compliance with RSPCA standards	Capital	Not Scoped	Unfunded \$250,000	No	2023-2024

Road and Bridges

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

30

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Renewals - Sealed Pavement Local	Recurrent	Scoped		\$470,000	2022-2023
Renewals - Sealed Pavement Regional	Recurrent	Scoped		\$350,000	2022-2023
Renewals - Sealed Surface Local	Recurrent	Scoped		\$1,190,000	2022-2023
Renewals - Sealed Surface Regional	Recurrent	Scoped		\$310,000	2022-2023
Renewals - Unsealed Pavement Local	Recurrent	Scoped		\$290,000	2022-2023
Renewals - Unsealed Pavement Regional	Recurrent	Scoped		\$90,000	2022-2023
Project Development for funding – Targeted Roads	One-off Capital	Scoped		\$100,000	2022-2023
Mannus Glenroy Road	One-off Capital	Scoped		\$741,000	2022-2023
Yaven Creek Road	One-off Capital	Scoped		\$900,000	2022-2023
Elliott Way - Upgrade the Elliott Way to cater for forecast increase in traffic due to increased industry and construction works	One-off Capital	Not Scoped	Pending		
Grahamstown Road - Upgrade vertical and horizontal alignment of the road to cater for local industry	One-off Capital	Scoped	Pending		
Brindabella Road Safety Upgrade – Goodradigbee to Tumut	Capital	Scoped	Pending		

Road Safety

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

1

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Completion of annual approved Road Safety Plan	Complete	100%	1.1 Provide services that support our community in all stages of life
Facilitate Traffic Committee Meetings	4 meetings/yr.	100%	4.3 Plan and provide a program to maintain the local road network
Deliver funded Transport for NSW public education program	Complete	100%	1.1 Provide services that support our community in all stages of life
Complete and submit State and Federal Grant Funding requests for approved safety improvement projects	Complete Projects delivered through Project Management Framework	Number and value of applications lodged Number and value of successful applications	4.3 Plan and provide a program to maintain the local road network
Administration of road-related functions such as heavy vehicle access permits, approvals for works on roads (by parties other than Council) and road closures.	Applications approved within 10 working days	100%	4.3 Plan and provide a program to maintain the local road network

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Nil					

Sporting Grounds

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

3.6

Proposed 2021-22 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Maintenance of sports grounds	Completed in line with asset maintenance program and budget	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Maintain prioritised list of sports ground maintenance projects	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Remediation works for distressed area >10% of the usable space	In Season <15 days Off Season - Programmed Safety hazard - immediately.	95% 95% 95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Weed control	Weed growth to be less than 5% of the usable space	< 5%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Mowing of Sports grounds	Grass is < 30 mm	95%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Complete annual condition assessments of sports grounds	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged Number and value of successful applications	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
Undertake a review of fees and charges in line with Sustainability objectives	Complete	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Bull Paddock drainage and oval extension	One-off Capital	Scoped		\$392,000	2022-2023
Batlow Showground Pavilion	One-off Capital		Pending		
Riverglade Oval Upgrade and Toilets	One-off Capital		Pending		
Lights Bull Paddock	One-off Capital		Pending		

Swimming Pools

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

Responsible Director:
Director Infrastructure

FTE to deliver Service Area
11.9

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Batlow Pool Upgrade	One-off Capital		\$1,400,000	2022-2023
Khancoban Pool Upgrade	One-off Capital		\$528,000	2022-2023
Tumut Pool Upgrade	One-off Capital		\$720,000	2022-2023

Technical Services

Provide strategic asset planning, engineering design and project delivery.

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

10.1

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Undertake asset revaluations in accordance with Local Government requirements	Complete required asset revaluations	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Maintain and provide updated data for Service (Asset) Management Plans across asset categories	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Management of projects in accordance with Council's Project Management Framework	Project governance meetings held Project reports prepared	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Complete and submit State and Federal Grant Funding requests for approved projects	Number and value of applications lodged Number and value of successful applications	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Administer natural disaster funding and project requirements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Engineering design projects completed within adopted / amended timeframes	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
Provision of GIS Services to internal stakeholders	Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Review operation and oversight of community-led maintenance on council assets	<p>Assessment undertaken in partnership with stakeholders</p> <p>Recommendation on management model presented for determination</p>	<p>Complete</p> <p>Complete</p>	4.2 Manage and plan for affordable infrastructure to meet current and future community needs

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Snow View Estate Residential Land Development	Capital	Funded	Capital works design completion and associated approvals	Capital Works Completion
Batlow Caravan Park – Upgrade	Capital	Funded	Capital works design completion and associated approvals	Capital Works Completion

Technology

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

6

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Review the ICT Strategic Plan	Annual Review Complete	100%	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Manage and review delivery of Managed Service Contract	Annual Review Complete	100%	
Provide Helpdesk services for efficient management of incidents and requests.	Response <ul style="list-style-type: none"> • Urgent – 24 hours • High – 48 hours • Moderate – 5 business days • Low – 10 business days 	100%	
Maintain Council corporate applications	Availability	100% of systems available during business hours	
Manage review and scheduled changeover of corporate hardware requirements	Complete	100%	
Provide Network recovery, maintenance, and Backup activities.	Data Restore provided	Within 2 hours of request	
Provide disaster recovery services.	Stand up identified priority applications	Within 4 hours	
	Annual test of disaster recovery plan conducted	100%	
Ensure provision of Business Continuity of ICT Services.	Generator activated within 5 minutes of power outage.	100%	
	Annual maintenance/health check undertaken	100%	
Ongoing Network Storage Management	Reviews undertaken	Monthly	

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Cyber security management	Document and report to executive on all Cyber Security incidents experienced Report all Cyber Security incidents to appropriate regulator Conduct Annual security review.	Within 1 hour of detection Reported within 48 hours of incident	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Provide Business Systems User Support and Case Management	Complete as required	100%	
Enterprise system processes and procedures are reviewed and documented	Annual Program Complete	100%	
Enterprise System improvements are identified, analysed and reported	Annual Program Complete	100%	

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Enterprise Resource System Uplift and Update – Transition TechOne to CiA	Capital	Scoped		\$690,000	2022-2023
TechOne Optimisation– CRM Project.	Operational	Scoped	Funded	\$100,000	2022-2023
Strategic network security improvements	Operational	Not scoped			

Tourism and Visitor Services

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

Responsible Director:

Director Community & Development

FTE to deliver Service Area

Tourism and Visitor Services – 3

Caravan Parks – 10.5

Proposed 2022-23 Budget

Tourism and Visitor Services

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

Caravan Parks

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Caravan Park Strategy	Operational	Not scoped	\$100,000		2022-2023
Caravan Park Improvement Projects – Riverglade and Adelong Parks	One-off capital	Not scoped	Pending		2024-2025
Batlow Caravan Park- Worker Accommodation	One-off Capital	Not scoped	\$2,700,000		

Waste Management

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

Manager/s Responsible:

Director Infrastructure

FTE to deliver Service Area

7

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (Confirmed) 2022-23	Funding \$ (Confirmed) 2023-24	Funding \$ (Confirmed) 2024-25
Annual Landfill Rehabilitation Works	Recurrent Capital/Operational	Scoped	\$50,000	\$50,000	\$50,000
Annual Minor Improvements	Recurrent Capital	Scoped	\$150,000	\$50,000	\$50,000
FOGO Composting Facility	Capital Works	Scoped	\$2,250,000		
EPA Bushfire Greenwaste	Capital Works	Scoped	\$374,250		
Resource Recovery Centre Security and Data Capture Improvements	Capital Works	Scoped	\$1,120,000	\$300,000	\$820,050
Investigate and Implement Resource Recovery Centre Transfer Truck and Bins	Capital Works	Scoped		\$600,000	

Wastewater Operations

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

9.1

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (Confirmed) 2022-2023	Funding \$ (Confirmed) 2023-2024	Funding \$ (Confirmed) 2024-2025
Wastewater Treatment Plant Improvements	Capital Works		\$ 50,000		\$50,000
Wastewater Re-use Projects	Capital Works				\$1,500,000
New Wastewater Treatment Plant - Khancoban	Capital Works		\$500,000	\$2,500,000	\$4,000,000
SCADA Improvements	Capital Works	Scoped	\$100,000		

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (Confirmed) 2022-2023	Funding \$ (Confirmed) 2023-2024	Funding \$ (Confirmed) 2024-2025
Annual Renewals Programme	Recurrent Capital	Scoped	\$610,000	\$610,000	\$610,000
Annual Minor Improvements	Recurrent Capital	scoped	\$100,000	\$100,000	\$100,000

Water Supply

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

Responsible Director:
Director Infrastructure

FTE to deliver Service Area
10.2

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Monitor and manage algal blooms in Mannus Lake	Complete required testing	100%	3.2 Deliver best practice water and wastewater services
	Community alerts made less than 24 hours from notification of issue	100%	
	Monthly testing undertaken	100%	

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding Unconfirmed	Funding \$ (Confirmed) 2022-2023	Funding \$ (Confirmed) 2023-2024	Funding \$ (Confirmed) 2024-2025
Water Treatment Plant Update	Capital Works					\$750,000
Water Treatment Plant Update	Capital Works			\$750,000	\$750,000	
Water Security Storage Upgrades	Capital Works				\$3,000,000	\$4,619,000
Raw Water Dam Wall Upgrade	Capital Works			\$300,000	\$440,000	
New Water Treatment Plant	Capital Works			\$500,000	\$1,500,000	\$2,000,000
SCADA Improvements	Capital Works	Scoped		\$100,000		
Annual Renewals Programme	Recurrent Works	Scoped		\$538,333	\$538,333	\$538,333
Annual Minor Improvements	Recurrent Works	Scoped		\$100,000	\$100,000	\$100,000
Desilting Batlow Reservoir	Capital Works	Not scoped	Pending			

Workplace Health and Safety

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

Responsible Director:

Director Corporate

FTE to deliver Service Area

3

Proposed 2022-23 Budget

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

Alignment with CSP Strategic Objective

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

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

Activity	Measure	Annual Target	Link to Delivery Program principal activities
Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
Management of Electronic Safety System for Incident notification, Contractor management, Substance register and Safety Audits	Incident notifications logged <24 hours Number incidents reported Substance register reviewed yearly. Contractor database reviewed monthly	100% incidents logged within 24 hrs. Decrease trend in incident. Review completed Review completed	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
Maintain a safe and healthy workplace and promote a strong safety culture	Internal audits completed and corrective actions implemented. Number of external audits completed Staff have completed mandatory training (including safety/compliance training) requirements relevant to their role Incident investigations closed Number of safety breaches by contractors Number of notifiable injuries to contractors	>80% of corrective actions implemented. 2 100% of inductions completed. 90% closed by defined timeline. Zero Zero	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff

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

Projects

Project Name	Type of Project (one-off capital, recurrent capital)	Project Status	Funding \$ (pending)	Funding \$ (Confirmed)	Delivery Year
Emergency management plan review and development – all facilities	Operational	Scoped		Within budget.	2023-2024
Implement Health and Wellbeing program actions	Operational	Not scoped		Within budget.	2022-2023
Review supplier/safety management (VAULT) program for integration with Technology One	Operational	Not scoped	Pending		2023-2024

External Works

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

Responsible Director:

Director Infrastructure

FTE to deliver Service Area

4.75

Proposed 2022-23 Budget

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

Draft Capital Budget 2022/23 to 2025/26

Project Name	Decription	Funding	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Transport						
Renewals - Bridges	Renewals	GF	250,000	0	230,000	0
Renewals - Sealed Pavement Local	Renewals	R2R	470,000	560,000	660,000	780,000
Renewals - Sealed Pavement Regional	Renewals	Repair Grant/GF (50:50)	350,000	310,000	320,000	320,000
Renewals - Sealed Surface Local	Renewals	RTR/GF (10:90)	1,190,000	1,300,000	1,410,000	1,540,000
Renewals - Sealed Surface Regional	Renewals	Repair Grant/GF 10:90)	310,000	310,000	320,000	320,000
Renewals - Unsealed Pavement Local	Renewals	R2R	290,000	370,000	390,000	410,000
Renewals - Unsealed Pavement Regional	Renewals	Block	90,000	90,000	90,000	90,000
Renewals - Footpaths	Renewals	GF	90,000	110,000	130,000	150,000
Renewals - Kerb & Guttering	Renewals	GF	60,000	80,000	100,000	120,000
Renewals - Rural Culverts	Renewals	GF	100,000	100,000	100,000	100,000
Transport Network - Upgrades	Upgrades	GF		100,000		
Project Development Roads	Renewals	GF	100,000			
LRCI3 Mannus Glenroy Road	Renewals	Grant - LRCI3	741,000			
LRCI3 Yaven Creek Road	Renewals	Grant - LRCI	900,000			
BullPaddock/Wetlands Walk	Upgrades	GF		100,000	100,000	
	Total		4,941,000	3,430,000	3,850,000	3,830,000
		Renewal	4,941,000	3,230,000	3,750,000	3,830,000
		New/Upgrade	0	200,000	100,000	0
IWD						
Plant & Equipment - Heavy Plant	Plant Replacement Program	Reserves/GF	1,191,000	1,191,000	1,875,500	1,017,000
Plant & Equipment - Light Fleet	Vehicle Replacement Program	Reserves/GF	320,000	320,000	320,000	320,000
Plant & Equipment - Small Plant	Plant Replacement Program	Reserves/GF	50,000	50,000	50,000	50,000
	Total		1,561,000	1,561,000	2,245,500	1,387,000
		Renewal	1,561,000	1,561,000	2,245,500	1,387,000
		New/Upgrade	0	0	0	0
Drainage						
Renewals - Urban Stormwater Drainage	Renewals	GF	100,000	100,000	100,000	100,000
	Total		100,000	100,000	100,000	100,000
		Renewal	100,000	100,000	100,000	100,000
		New/Upgrade	0	0	0	0
Buildings						
Renewals - Buildings	Renewals	GF	250,000	250,000	280,000	820,000
Upgrades - Buildings	Upgrades	GF	100,000	50,000	75,000	100,000
Evac Centre/Basketball Stadium Tumut	New Facility	Grant - BLER	10,185,333			
Retirement Village Retaining Wall	Renewals	GF	40,000			
Batlow Agricultural Building Roof Cladding	Renewals	GF	110,000			
Batlow Pool Upgrade (BLERF)	Upgrade to current standard	BLERF	1,400,000			
Tumut Pool Upgrade (BLERF)	Upgrade to current standard	BLERF	720,000			
Khancoban Pool Upgrade (BLERF)	Upgrade to current standard	BLERF	528,000			
RHB Toilets Upgrade as per lease agreement	Upgrade to current standard	GF	370,000			
	Total		13,703,333	300,000	355,000	920,000
		Renewal	400,000	250,000	280,000	820,000
		New/Upgrade	13,303,333	50,000	75,000	100,000
Open Space						
Renewals - Open Space	Renewals	GF	150,000	200,000	200,000	200,000
Upgrades - Open Space	Upgrades	GF	0	0	75,000	100,000
Bull Paddock Drainage & Oval Extension	Upgrades	GF	392,000			
	Total		542,000	200,000	275,000	300,000
		Renewal	150,000	200,000	200,000	200,000
		New/Upgrade	392,000	0	75,000	100,000
Economic Development						
Snow View Estate	Stage 3 Civil Works	GF	950,000			
Batlow Caravan Park (NSW bushfire recovery)	Itinerant Worker Accommodation	Grant	2,700,000			
Tumut Aerodrome (NSW bushfire recovery)	Improvements/Safety Upgrade	Grant - BLER	11,000,000			
	Total		14,650,000	0	0	0
		Renewal	0	0	0	0
		New/Upgrade	14,650,000	0	0	0
Intangible Assets						
Enterprise Resource System uplift and update	Platform uplift and config	GF	690,000	2,160,000		
	Total		690,000	2,160,000	0	0
		Renewal	690,000	2,160,000	0	0
		New/Upgrade	0	0	0	0
Waste						
Renewals - Waste	Renewals	Waste Fund	50,000	15,000	60,000	0
Upgrades - Waste	Upgrades	Waste Fund	50,000	50,000	50,000	50,000
Food Organics and Garden Organics (FOGO)	New Facility	Waste Fund/Grant (60/40)	2,250,000			
EPA Bushfire Recovery Program for Council Landfills Phase 2	Renewals	Waste Fund/Grant (10/90)	820,050			
EPA Bushfire Greenwaste	Renewals	Waste Fund/Grant (15/85)	374,250			
Resource Recovery Centre Transfer Truck & Bins	Upgrades	Waste Fund		600,000		
Gilmore Facility Upgrades	Upgrades	Waste Fund				200,000
	Total		3,544,300	665,000	110,000	250,000
		Renewal	1,244,300	15,000	60,000	0
		New/Upgrade	2,300,000	650,000	50,000	250,000
Water						
Renewals - Water Mains	Renewals	Water Fund	570,000	420,000	420,000	420,000
Renewals - Water Treatment Plants (WTP)	Renewals	Water Fund	50,000	55,000	55,000	55,000
Renewals - Water Pump Stations (WPS)	Renewals	Water Fund	25,000	25,000	25,000	25,000
Reservoir Works	Renewals	Water Fund	0	300,000	0	145,000
Upgrades - Water Supply Facilities	Upgrades	Water Fund	1,250,000	2,683,000	1,750,000	3,100,000
Water Treatment Plants Swipe Card Facility	Upgrades	Water Fund	25,000	25,000	25,000	
Tumbarumba Dam Wall	Renewals	Water Fund	550,000	735,000		
SCADA system expansion & renewals	Renewals/Upgrades	Water Fund	100,000			
Minor Water Treatment Plant Projects	Renewals	Water Fund	100,000	100,000	100,000	100,000
	Total		2,670,000	4,343,000	2,375,000	3,845,000
		Renewal	1,395,000	1,635,000	600,000	745,000
		New/Upgrade	1,275,000	2,708,000	1,775,000	3,100,000
Wastewater						
Renewals - Wastewater Mains Relining	Renewals	Wastewater Fund	465,000	465,000	465,000	585,000
Renewals - Sewerage Treatment Plants (STP)	Renewals	Wastewater Fund	95,000	95,000	145,000	170,000
Renewals - Sewerage Pump Stations (SPS)	Renewals	Wastewater Fund	50,000	50,000	50,000	50,000
Upgrades - Wastewater Facilities	Upgrades	Wastewater Fund	550,000	3,400,000	3,300,000	1,600,000
SCADA system expansion & renewals	Renewals/Upgrades	Wastewater Fund	100,000			
Wastewater Treatment Plants Swipe Card Facility	Upgrades	Wastewater Fund	25,000	25,000	25,000	
Minor Wastewater Treatment Plant Projects	Renewals	Wastewater Fund	100,000	100,000	100,000	100,000
	Total		1,385,000	4,135,000	4,085,000	2,505,000
		Renewal	810,000	710,000	760,000	905,000
		New/Upgrade	575,000	3,425,000	3,325,000	1,600,000
	Total Capital Works Projects		43,786,633	16,894,000	13,395,500	13,137,000
	Renewal		11,291,300	9,861,000	7,995,500	7,987,000
	New/Upgrade		32,495,333	7,033,000	5,400,000	5,150,000

Four Year Budget Forecasts

Consolidated Income Statement

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

General Fund Income Statement

including Waste Fund

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

Water Fund Income Statement

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

Wastewater Fund Income Statement

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

Local Government Financial Performance Indicators

Operating Performance Ratio

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

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

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

Own Source Revenue

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

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

Unrestricted Current Ratio

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

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

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

Debt Service Cover Ratio

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

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

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

Rates & Annual Charges Outstanding Ratio

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

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

Cash Expense Cover Ratio

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

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

Scenario with Special Rate variation – 35.95%

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

Appendices

Revenue Policy

Fees and Charges (under separate cover)