



# **Delivery Program**

**2022-2026**

# **Operational Plan**

**2024-2025**

# **Acknowledgement of Country**

**Snowy Valleys Council proudly  
acknowledges the traditional owners and  
custodians of the land and water, and pays  
respect to their Elders past and present**



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# Our Delivery Program and Operational Plan

The Snowy Valleys Council 2022-2026 Delivery Program is Council's response to delivering on the long-term aspirations of our community, partners and organisation. It responds to the strategic direction established by Towards 2042, our Community Strategic Plan (CSP).

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



## 1. Our Community



## 2. Our Economy



## 3. Our Environment



## 4. Our Infrastructure



## 5. Our Civic Leadership

The Delivery Program is Council's four (4) year commitment to our community. It outlines the activities we will take as an organisation to work towards the 2042 vision while we support current needs through delivering our extensive range of services, assets, and initiatives.

### Monitoring Our Progress

We have developed a set of measurements to help us monitor success in implementing this Delivery Program. These align with the outcomes of each of our five strategic directions. We will report on these measures every four years at the end of each Council term through our State of the Region Report.

Each year we will also report on a six-monthly basis on the progress of our annual Operational Plan.

# Integrated Planning and Reporting Framework

Under the *NSW Local Government Act 1993*, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IPR) Framework.

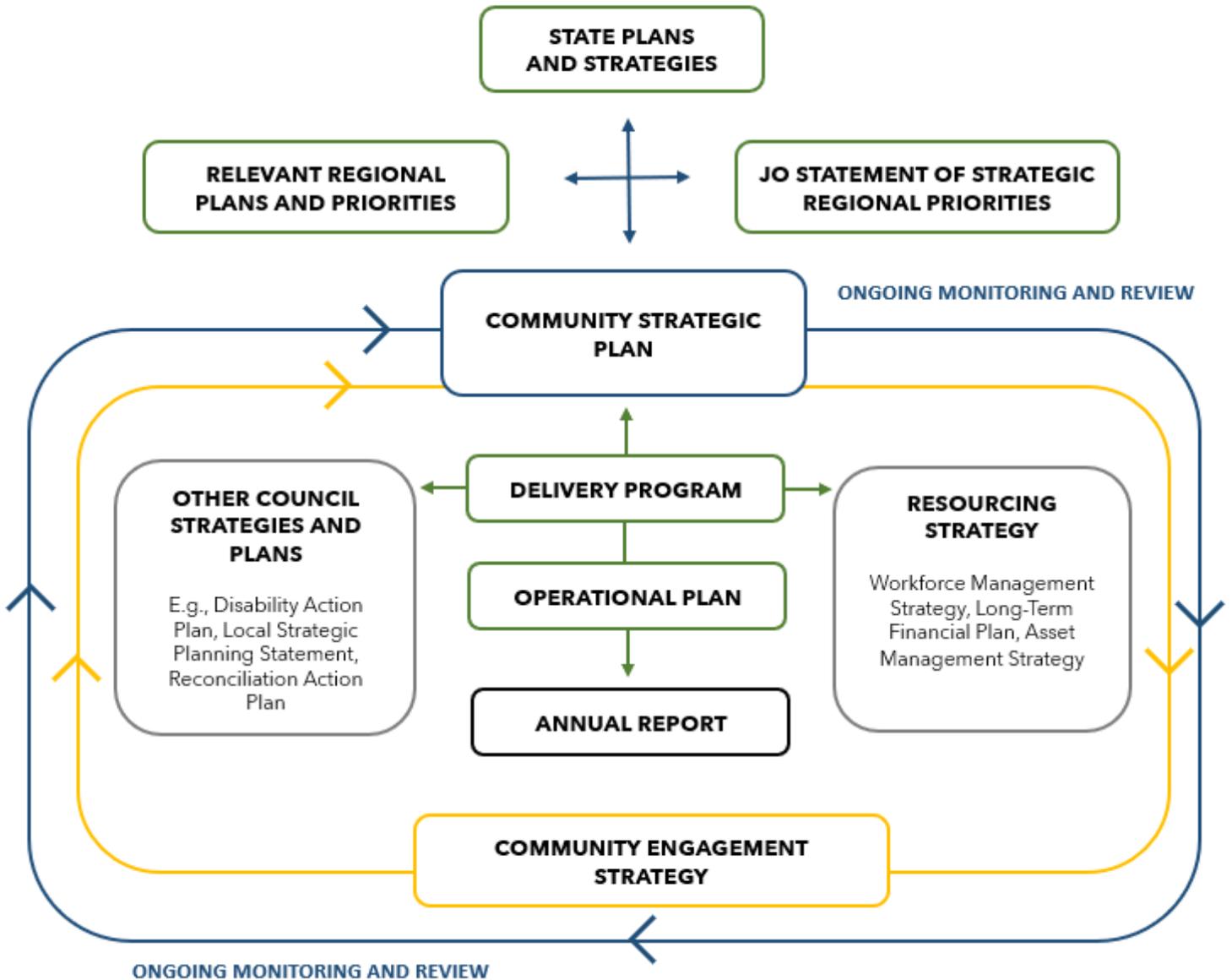
This framework assists councils in delivering their community's vision through long, medium and short-term plans.

The following table and diagram identifies the components of the Intergrated Planning and Reporting Framework and how they are linked to each other:

| Strategy or Plan                 | Acroym      | Purpose   | Currency                           |
|----------------------------------|-------------|---|------------------------------------|
| <b>Community Strategic Plan</b>  | <b>CSP</b>  | The Community Strategic Plan is the highest-level plan that a council will prepare. The purpose of the plan is to identify the community's main priorities and aspirations or the future and to plan strargeties for acheving these goals.                          | <b>20 years</b>                    |
| <b>Delivery Program</b>          | <b>DP</b>   | The Delivery Program details the principal activities that will guide Council to priorities resource allocation and actions to achieve the community's priorities and goals as set out in the CSP.  | <b>4 Years</b>                     |
| <b>Operational Plan</b>          | <b>OP</b>   | The Operational Plan has been designed so that you can get a better understanding of the costs of our services and how well Council is delivering the projects and services we are responsible for.   | <b>1 Year</b>                      |
| <b>Progress Reports</b>          | -           | Council's six (6) monthly performance reports summaries Council's performance against the targets identified in the Combined Delivery Program and Operational Plan. These reports include performnce against service deleivery activities and performance measures. | <b>6 Monthly</b>                   |
| <b>RESOURCING STRATEGY</b>       |             | The Resoucing Strategy is the point where the Council explains to its community how it intends to perform all of its functions, including implementing the strategies set out in the CSP. The Resourcing Strategy consists of three (3) components set out below:   | <b>4-10 Year Reviewed annually</b> |
| <b>Long Term Financial Plan</b>  | <b>LTFP</b> | The Long Term Financial Plan is a planning and decision making tool that shows the long term financial impacts of Council's decisions based on a set of assumptions. The LTFP is reviewed Annually  | <b>1 Year</b>                      |
| <b>Asset Management Plan</b>     | <b>AMP</b>  | The Asset Management Plan is prepared to assist Council to improve the way it delivers services from land and infrastructure including roads, bridges, footpaths, stormwater, drainage, parks, sporting grounds and buildings.                                      | <b>1- 4 Years</b>                  |
| <b>Workforce Management Plan</b> | <b>WMP</b>  | The Workforce Strategy considers the human resources requierd to implement Council's four (4) year Delivery Program   | <b>1- 4 Years</b>                  |

# The Integrated Planning and Reporting Framework Diagram

The following diagram identifies the various components of the Integrated Planning & Reporting Framework and how they are linked to each other:



# Our Snowy Valleys Community Snapshot

Snowy Valleys Council is made up of friendly welcoming communities, each with unique heritage and character. It boasts a resilient and robust economy, anchored by agriculture and timber industries.

It is host to much of the power generation for Snowy Hydro and has one of the biggest softwood plantations in the Southern Hemisphere. Home to the renowned Batlow apples, it also produces a range of premium stone fruits, cherries, and blueberries. In addition, the region has some of Australia's best grazing fertile lands, producing wool, beef and lamb.

Main towns and villages within the Local Government Area (LGA) include Adelong, Batlow, Tumbarumba and Tumut. In addition to the towns, other localities in the area include Brindabella, Brungle, Gilmore, Grahamstown, Greg Greg, Gocup, Jingellic, Khancoban, Killimicat, Little River, Maragle, Rosewood, Talbingo, Tooma, Wondalga and Yarrangobilly.

## WHO WE ARE, HOW WE LIVE AND WORK



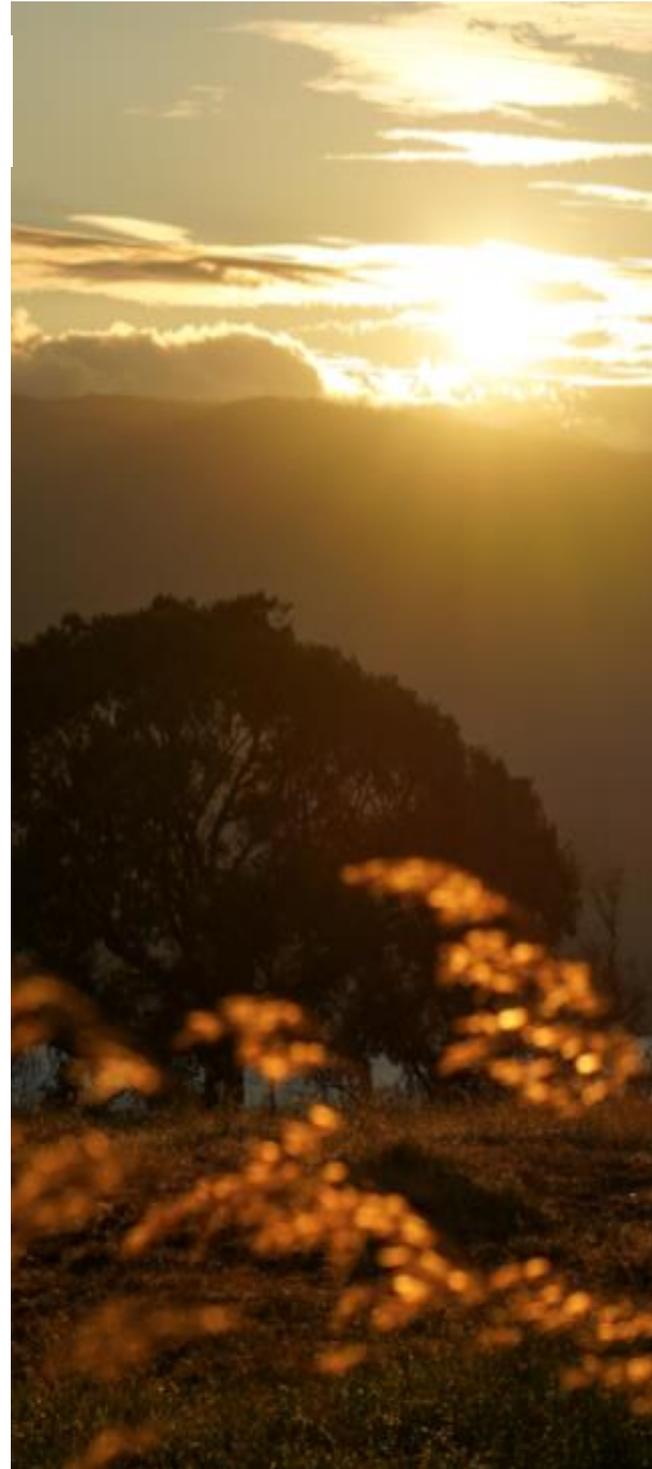
### Current Population: 14,936

|       |                                     |
|-------|-------------------------------------|
| 50.4% | Male                                |
| 49.6% | Female                              |
| 6.6%  | First Nations People                |
| 69.5% | Eligible voters (citizens aged 18+) |



### Local Jobs: 7,195

|       |                                   |
|-------|-----------------------------------|
| 18%   | Agriculture, Forestry and Fishing |
| 14.1% | Manufacturing                     |
| 11.3% | Construction                      |
| 9.0%  | Health Care and Social Assistance |





## Employed Population

|              |                  |
|--------------|------------------|
| <b>57.9%</b> | Work full-time   |
| <b>31.2%</b> | Work part-time   |
| <b>16.9%</b> | Management roles |
| <b>16.5%</b> | Labourers        |



## Method of travel to work

|              |                    |
|--------------|--------------------|
| <b>65.2%</b> | Car – as driver    |
| <b>10.6%</b> | Worked at home.    |
| <b>5.0%</b>  | Car – as passenger |
| <b>4.8%</b>  | Walked             |



## Education

|              |                                 |
|--------------|---------------------------------|
| <b>34.9%</b> | Completed Year 12 or equivalent |
| <b>12%</b>   | Bachelor or Higher degree       |
| <b>8.1%</b>  | Attending primary school        |
| <b>6.0%</b>  | Attending secondary school      |



# About Council

## Our Councillors



**Cr Ian Chaffey**  
Mayor



**Cr Trina Thomson**  
Deputy Mayor



**Cr Hansie Armour**  
Councillor



**Cr Julia Ham**  
Councillor



**Cr James Hayes OAM**  
Councillor



**Cr Sam Hughes**  
Councillor



**Cr Mick Ivill**  
Councillor



**Cr John Larter**  
Councillor



**Cr Brent Livermore**  
Councillor

# Our organisational structure

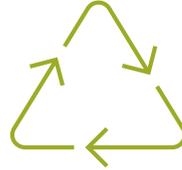


# Our assets

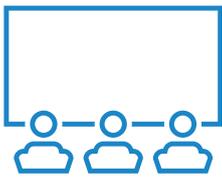
Snowy Valleys Council manages and looks after a broad range of assets, such as community and recreation facilities, sportsgrounds, parks and open space, buildings, roads and other infrastructure assets which enable people to live, work and play within our Local Government Area (LGA). This infrastructure has a total replacement value of \$991 million.



**730kms** of Sealed Roads  
**460kms** of Unsealed Roads



**6** Resource Centres  
**1** Material Recover Facility



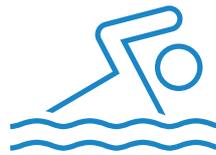
**1** Performance Arts Centre  
**9** Community Centres  
**4** Community Halls



**157** Vehicular Bridges  
**52** Pedestrian Bridges



**100kms** of Shared Paths  
(Bikes/Walk)



**5** Swimming Pools



**48** Parks and Reserves  
**8** Sport Fields  
**3** Showgrounds  
**27** Bushland Reserves (230ha)



**335** Buildings  
**1** Sales Yards



**6** Water Treatment Plants  
**19** Water Reservoirs  
**2** Dams  
**1** Raw Water Reservoir  
**2** Water Supply Bores



**36** Public Toilets  
**7** Wastewater Treatment Plants  
**16** Wastewater Pump Stations



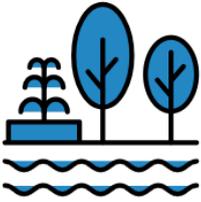
**202kms** Sewer Mains  
**269kms** Water Mains  
**80kms** Stormwater Mains

# DELIVERY PROGRAM

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.

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 with associated Delivery Plan principal activities aimed towards achieving the CSP objectives:



## 1. OUR COMMUNITY

Our Community Strategic direction encompass 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 offerings 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

Our Environment strategic direction contains the delivery of best practice waste, wastewater, 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.

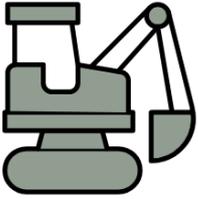
### **Community Strategic Plan Objectives**

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 strategic direction 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 service
- 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 foster 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 2024-2025

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 during community engagement when developing the Community Strategic Plan.

Each service area has identified **key outputs for the year**, as well as **the level of service** to be delivered with available resources.

Budget breakdowns, by service area as shown below are developed on a direct cost basis for transparency. Council applies an internal overhead distribution method for costing purposes which apportions management, administrative and property/equipment costs to service areas. This is excluded in the Operational Plan service budget breakdown, as including it would disguise costs such as administration, leadership, and technology.

## Council Service Areas

1. Aerodrome
2. Building Maintenance
3. Cemetery Management
4. Children's Service
5. Communication, Engagement and Corporate Planning
6. Community Development
7. Community Transport
8. Customer Service
9. Drainage & Stormwater Management
10. Economic Development
11. Emergency Management
12. Footpaths, Carparks and Kerb & Gutter
13. Finance
14. Fleet, Depot and Workshop
15. Governance
16. Growth and Development
17. Leadership
18. Libraries
19. Multi Service Outlet (MSO)
20. Parks and Open Spaces
21. People and Culture
22. Program and Grants Management
23. Public Toilets
24. Regulatory Services
25. Risk & Safety
26. Road and Bridges
27. Road Safety
28. Sporting Grounds
29. Swimming Pools
30. Technical Services
31. Technology
32. Tourism and Visitor Services (including Caravan Park)
33. Waste Management
34. Wastewater Operations
35. Water Supply
36. Private Works

# 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

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$20,000)       | (\$9,984,604)  | \$19,080       | \$45,193             | \$37,494                  | \$47,019       | \$148,786             | \$128,786                         |

## Alignment with CSP Theme:

4. Our Infrastructure.

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

| Action Code | Activity  | Measure                                     | Annual Target          | Link to Delivery Program principal activities  |
|-------------|---|---|------------------------|--|
| Code        | 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 |
|             | Facilitate meetings of Aerodrome committee              | Meetings per year as per Terms of Reference | 4                      | 4.2 Manage and plan for affordable infrastructure to meet current and future community needs |

# BUILDING MAINTENANCE

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

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$911,327)      | (\$9,693,382)  | \$91,258       | \$490,476            | \$622,735                 | \$153,479      | \$1,357,948           | \$446,622                         |

## Alignment with CSP Theme:

4. Our Infrastructure

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

| Action Code | Activity  | Measure  | Annual Target          | Link to Delivery Program principal activities  |
|-------------|---|--|------------------------|--|
| Code        | 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 | Complete 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  | List completed   | 100%                   | 4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure |

# CEMETERY MANAGEMENT

Maintenance and management of Adelong, Batlow, Brungle, Khancoban, Rosewood, Tooma, Pioneer, Tumut and Tumarumba 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$266,500)      | \$0            | \$71,218       | \$52,500             | \$16,786                  | \$47,842       | \$188,346             | (\$78,154)                        |

## Alignment with CSP Theme:

1. Our Community

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

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities                          |
|-------------|--|--|------------------------|--|
| Code        | 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  |
|             | Mowing of cemeteries                             | <b>Summer Mow schedule:</b> Length of growth < 80mm OR Every 3 weeks<br><b>Winter Mow schedule:</b> Length of growth < 80mm OR Every 8 weeks | < 80mm<br>< 80mm       | 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  |
|             | Maintenance of cemetery furniture                | Routine inspection completed and defects entered into program  | 100%                   | 1.1 Provide services that support our community in all stages of life. |
|             | Administrator burial plot reservations           | Number of burial plot reservations completed   | Report by occurrence   | 5.3 Provide accessible and responsive customer service                 |

# 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 and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$2,477,587)    | \$0            | \$2,119,233    | \$217,785            | \$31,548                  | \$591,131      | \$2,959,697           | \$482,110                         |

## Alignment with CSP Theme;

1. Our Community

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

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities                         |
|-------------|--|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area  | How we measure activity   | Metric / service level | List link to corresponding item                                       |
|             | Implement actions and outcome principles of the Children's Services Strategy                     | Outcome actions from Year 4 of SVC's Children Service Strategy completed. | 85%                    | 1.1 Provide services that support our community in all stages of life |
|             | Receive State Funding to sustain service   | Annual funding secured  | 100%                   | 1.1 Provide services that support our community in all stages of life |
|             | Administration of child placement enquiries and enrolments                                       | Enrolments completed within 2 weeks of receiving enrolment form.          | 100%                   | 1.1 Provide services that support our community in all stages of life |
|             |  | Placement enquires are added to waiting lists.                            | < 1 business day       |   |
|             | Ensure recruitment, induction, training, development and mentoring for children's services staff | All staff have undertaken and completed: Induction                        | 100%                   | 1.1 Provide services that support our community in all stages of life |
|             |  | All staff have undertaken and completed: Mentoring                        | 100%                   |   |
|             |  | All staff have undertaken and completed: Compulsory Training              | 100%                   |   |
|             |  | All staff have undertaken and completed: Development                      | 80%                    |   |

| Action Code | Activity   | Measure                                      | Annual Target                 | Link to Delivery Program principal activities  |
|-------------|--|--|-------------------------------|--|
| <i>Code</i> | <i>Key Service Deliverable of Service Area</i>   | <i>How we measure activity</i>               | <i>Metric / service level</i> | <i>List link to corresponding item</i>   |
|             | Administer service funding reporting and acquittal requirements                            | Number of milestones reports to be completed | 4                             | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance  |
|             | Policies, procedures, forms, and templates are reviewed and updated as per monthly program | Reviewed each month                          | 10 per year                   | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance. |

# 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 and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| \$0              | \$0            | \$361,763      | \$122,800            | \$0                       | \$2,000        | \$486,563             | \$486,563                         |

## Alignment with CSP Theme:

5. Our Civic Leadership

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

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|--|------------------------|---|
| Code        | 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. | Number of media releases issued per year.                    | 40                     | 5.1 Communicate with our community and provide opportunities for participation in decision making |
|             | Production of update via rate notice insert  | Number of updates via rates notices per year                 | 2                      | 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     | Number of newsletters produced per year                      | 20                     | 5.1 Communicate with our community and provide opportunities for participation in decision making |
|             | Maintain and enhance online engagement opportunities   | Number of visits to yourvoice.svc.nsw.gov.au                 | > 8,200                | 5.1 Communicate with our community and provide opportunities for participation in decision making |
|             | Maintain Snowy Valleys Council website   | Number of annual visits to website svc.nsw.gov.au            | > 70,000               | 5.1 Communicate with our community and provide opportunities for participation in decision making |
|             | Administer and coordinate all Council's social media accounts  | Number of posts published annually.                          | 550                    | 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.                      | Deliver performance reports to the Executive Leadership Team | 4 per year (Quarterly) | 5.1 Communicate with our community and provide opportunities for                                  |

| Action Code | Activity  | Measure  | Annual Target          | Link to Delivery Program principal activities   |
|-------------|---|--|------------------------|---|
| Code        | Key Service Deliverable of Service Area                               | How we measure activity  | Metric / service level | List link to corresponding item   |
|             |   |  |                        | participation in decision making  |
|             | Report on Council's Integrated Planning & Reporting (IP&R) Framework. | Present 'State of Our Region' report for endorsement   | 100%                   | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |
|             |   | Coordinate Council's participation in the Canberra Region Joint Organisation (CRJO) Regional Community Strategic Plan (CSP) for endorsement. | 100%                   |   |
|             |   | Coordinate the next suite of Integrated Planning and Reporting document.   | 100%                   |   |

# 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 and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$879,000)*     | \$0            | \$200,249      | \$358,050            | \$20,512                  | \$107,250      | \$686,062             | (\$192,938)                       |

\* includes income associated with the sale of Snowview Estate

## Alignment with CSP Theme:

1. Our Community:

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

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities                         |
|-------------|--|--|------------------------|---|
| Code        | 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. | 20 per year            | 1.1 Provide services that support our community in all stages of life |
|             | Coordinate and report actions from the Disability Inclusion Action Plan                            | Annual program completed                             | 100%                   | 1.1 Provide services that support our community in all stages of life |
|             | Facilitate provision and administration of Council's Community and Sport Grants                    | Number of Community Grants awarded.                  | Report by Occurrence   | 1.1 Provide services that support our community in all stages of life |
|             |  | Total value of Community Grants awarded.             | Report by occurrence   |   |
|             |  | Number of Sport Grants awarded.                      | Report by occurrence   |   |
|             |  | Total value of Sport Grants awarded.                 | Report by occurrence.  |   |
|             | Facilitate provision and administration of Council's event sponsorship                             | Number of events sponsorship grants awards           | Report by occurrence   | 1.1 Provide services that support our community in all stages of life |
|             |  | Total value of events sponsorship grants awarded.    | Report by occurrence   |   |
|             | Provide support to community led event organisers by   | Number of event applications processed               | Report by occurrence   | 1.1 Provide services that support our                                 |

| Action Code | Activity  | Measure                      | Annual Target          | Link to Delivery Program principal activities                         |
|-------------|---|------------------------------|------------------------|---|
| Code        | Key Service Deliverable of Service Area   | How we measure activity      | Metric / service level | List link to corresponding item                                       |
|             | facilitating event application progressing.   |                              |                        | community in all stages of life                                       |
|             | Administer the Council volunteer management framework                                     | Number of Council Volunteers | > 20                   | 1.1 Provide services that support our community in all stages of life |
|             | Coordinate and report actions from the Reconciliation Action Plan (RAP) with stakeholders | Annual Program completed.    | 100%                   | 1.3 Provide services and support to enhance local arts and culture    |
|             | Coordinate Snowy Valleys Council's Australia Day Civic Dinner.                            | Event delivered              | 100%                   | 1.5 Value our heritage and promote civic pride                        |

# 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 and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$595,126)      | \$0            | \$369,693      | \$154,265            | \$13,130                  | \$106,798      | \$643,886             | \$48,760                          |

## Alignment with CSP Theme:

1. Our Community
5. Our Civic Leadership

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

| Action Code | Activity  | Measure   | Annual Target          | Link to Delivery Program principal activities   |
|-------------|---|---|------------------------|---|
| Code        | 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/ trips per year (across all services)              | >3,500 trips per year  | 1.1 Provide services that support our community in all stages of life   |
|             | Ensure recruitment, induction, training, development and mentoring for volunteers | Number of registered volunteers   | Report by Occurrence   | 1.1 Provide services that support our community in all stages of life   |
|             |   | Induction, training, development and mentoring of Volunteers completed. | 100%                   |   |
|             | Administration of client service requests   | Requests actioned   | < 1 business day       | 1.1 Provide services that support our community in all stages of life   |
|             | Administer service funding reporting and acquittal requirements                   | Milestones reporting completed bi-annually                              | 2 times per year       | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |
|             | Receive funding to sustain services   | Annual funding received   | \$300,000              | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |

# 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 and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$80,250)       | \$0            | \$868,987      | \$70,200             | \$0                       | \$2,824        | \$942,011             | \$861,761                         |

## Alignment with CSP Theme:

1. Our Civic Leadership

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

| Action Code | Activity  | Measure   | Annual Target          | Link to Delivery Program principal activities          |
|-------------|---|---|------------------------|--|
| Code        | 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                             | Calls received per month  | Report by occurrence   | 5.3 Provide accessible and responsive customer service |
|             |   | Average wait time   | < 1min                 |  |
|             | Provide front-line customer service support through the customer service counters | Number of payment receipts issued                               | Report by occurrence   | 5.3 Provide accessible and responsive customer service |
|             |   | Number of Customer Requests entered into Council's system (CRM) | Report by occurrence   |  |
|             | Administer the funded delivery of ServiceNSW services (Tumbarumba Office)         | Number of transactions completed (quarterly)                    | Report by occurrence   | 5.3 Provide accessible and responsive customer service |

# DRAINAGE AND STORMWATER MANAGEMENT

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

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$28,563)       | \$0            | \$16,269       | \$53,000             | \$539,338                 | \$33,068       | \$641,676             | \$613,113                         |

## Alignment with CSP Theme:

4. Our Infrastructure:

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

| Action Code | Activity  | Measure   | Annual Target          | Link to Delivery Program principal activities  |
|-------------|---|---|------------------------|--|
| Code        | Key Service Deliverable of Service Area   | How we measure activity                         | Metric / service level | List link to corresponding item  |
|             | Maintain prioritised list of rural culvert upgrades based on annual inspection program  | List completed                                  | 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             |
|             | 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             |
|             | Rectification and renewal work 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 work 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 |
|             | Maintain prioritised list of stormwater upgrades based on analysis of capacity in urban stormwater network                      | List completed                                  | 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                  | < 5 business days      | 5.3 Provide accessible and responsive customer service   |

# 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 and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| \$0              |                | \$218,812      | \$58,000             | \$0                       | \$107,043      | \$383,855             | <b>\$383,855</b>                  |

### Alignment with CSP Theme:

2. Our Economy

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

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities                                      |
|-------------|--|--|------------------------|--|
| Code        | Key Service Deliverable of Service Area  | How we measure activity  | Metric / service level | List link to corresponding item  |
|             | Partner with Destination NSW and Destination Riverina Murray to support the business industry in building programs to grow the tourism industry in our region. | Undertake activities with Destination NSW and Riverina Murray      | 2                      | 2.1 Support the development of diverse local tourism offering and emerging markets |
|             | Communicate grant opportunities and provide support for applications to the community and industry   | Number of support provided to community groups to apply for grants | > 20 per year          | 2.4 Attract and support local business and industry                                |
|             | 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                                |

# 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$25,000)       | \$0            | \$739          | \$200,912            | \$28,773                  | \$864,516      | \$1,094,940           | \$569,940                         |

## Alignment with CSP Theme:

1. Our Community

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

| Action Code | Activity  | Measure                          | Annual Target          | Link to Delivery Program principal activities  |
|-------------|---|----------------------------------|------------------------|--|
| Code        | 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 held per year | 4                      | 1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks |
|             | Quarterly financial contribution to NSW Rural Fire Service, NSW State Emergency Services and Fire and Rescue NSW                            | Contribution paid each quarter   | 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 requirements met.     | 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 requirements met.     | 100%                   | 1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks |

# 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 Community and Corporate

## Proposed 2024-2025 budget

### FINANCE

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$901,848)      | \$0            | \$1,233,069    | \$312,000            | \$0                       | \$290          | \$1,545,360           | \$643,512                         |

### RATES & ANNUAL CHARGES

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$13,201,088)   | \$0            | \$0            | \$0                  | \$0                       | \$0            | \$0                   | (\$13,201,088)                    |

## Alignment with CSP Strategic Objective

5. Our Civic Leadership

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

| Action Code | Activity   | Measure  | Annual Target                         | Link to Delivery Program principal activities   |
|-------------|--|--|---------------------------------------|---|
| Code        | 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          | Rates and water notices are issued as per legislative requirement. | 100%                                  | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             | Accurate processing of timesheets and calculation of payroll | Meet weekly and annual deadlines for payroll processing.           | 100%                                  | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             | Accurate processing and payment of accounts payable          | Action debtor invoice requests                                     | < 3 business days                     | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |  | Action credit note requests  | < 5 business days                     |   |
|             |  | Raising of re-occurring charges                                    | < 5 business days beginning of month  |   |
|             |  | Issue debtor statement   | < 3 business days beginning of month. |   |

| Action Code | Activity  | Measure  | Annual Target          | Link to Delivery Program principal activities  |
|-------------|---|--|------------------------|--|
| Code        | Key Service Deliverable of Service Area                           | How we measure activity  | Metric / service level | List link to corresponding item  |
|             | Deliver Quarterly Budget Review (QBR)                             | Number of reports presented to Council per year                                | 3                      | 5.5 Provide effective short- and long-term financial management to deliver financial sustainability. |
|             | Deliver Annual Operational Budget, Long Term Financial Plan       | Complete within legislative timeframes   | 100%                   | 5.5 Provide effective short- and long-term financial management to deliver financial sustainability  |
|             | 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                        | 12                     |  |

# FOOTPATHS, CARPARKS AND KERB & 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| \$0              | \$0            | \$39,046       | \$123,164            | \$661,843                 | \$98,328       | \$922,381             | \$922,381                         |

## Alignment with CSP Strategic Objective:

4. Our Infrastructure.

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

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities  |
|-------------|--|---|------------------------|--|
| Code        | Key Service Deliverable of Service Area  | How we measure activity                         | Metric / service level | List link to corresponding item  |
|             | Maintain prioritised list of Footpath and Kerb and Gutter projects                               | List complete                                   | 100%                   | 4.1 Plan and provide sustainable transport infrastructure, including footpaths, walking tracks and cycleways |
|             | 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     |

# 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$3,400,525)    | \$0            | \$800,131      | \$2,240,969          | \$1,133,126               | \$151,899      | \$4,326,125           | \$925,600                         |

## Alignment with CSP Strategic Objective:

4. Our Civic Leadership

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

| Acton Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities   |
|------------|--|--|------------------------|---|
| Code       | 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 and 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 organisational sustainability and support staff |
|            |  | Fleet MEX system is updated  | 100%                   |   |
|            | Monitor Council's fleet utilisation  | Heavy fleet 6 monthly audit completed  | 100%                   |   |
|            |  | Light fleet 3 monthly audits completed   | 100%                   |   |
|            |  | Small fleet 6 monthly audits 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%                   |   |

# GOVERNANCE

Oversee the development of 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 Community and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$1,100)        |                | \$516,673      | \$80,200             | \$0                       | \$120,500      | \$717,373             | \$716,273                         |

## Alignment with CSP Strategic Objective

1. Our Civic Leadership

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

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area  | How we measure activity   | Metric / service level | List link to corresponding item   |
|             | Support and facilitate the Audit Risk and Improvement Committee (ARIC)                                       | Number of meetings held.  | 4                      | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |
|             | Coordinate two internal audits per year in line with the Internal Audit Strategic Plan                       | Two internal audits and p final report presented to ARIC committee                                  | 100%                   | 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  | Number of reports on the progress and recommendations to Audit, Risk & Improvement Committee (ARIC) | 4                      | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |
|             | Coordinate Code of Conduct complaints management   | Provide a report in December each year to Council and the Office of Local Government                | 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 legislated timeframes.                           | Report by occurrence   | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |

# 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

General Manager

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$749,068)      | \$0            | \$1,303,397    | \$416,000            | \$2,724                   | \$504,014      | \$2,226,136           | <b>\$1,477,068</b>                |

### Alignment with CSP Strategic Objective:

1. Our Community
3. Our Environment

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

| Action Code | Activity  | Measure   | Annual Target   | Link to Delivery Program principal activities   |
|-------------|---|---|---|---|
| Code        | Key Service Deliverable of Service Area             | How we measure activity   | Metric / service level  | List link to corresponding item   |
|             | Coordination of the heritage advisor service        | Service completed per year  | 4   | 1.5 Value our heritage and promote civic pride  |
|             | Onsite sewage management compliance                 | Increase compliance ratio of high-risk systems through education surveillance and compliance. | Ratio: 0.7:1  | 3.2 Deliver best practice water and wastewater services   |
|             | Applications and Certificate determination outcomes | Increase digital compliance of e-planning pathways for development applications               | 100% of applications determined through the revised workflow and electronic determination method. | 3.3 Provide a planning and development framework that enhances local amenity through sustainable growth |

# LEADERSHIP

## Councillors:

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

## Executive Leadership:

Lead the organisation of Council, oversee the 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 Officer:

General Manager

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$11,753,640)*  | \$0            | \$1,540,730    | \$1,110,525          | \$0                       | \$59,500       | \$2,710,755           | (\$9,042,885)                     |

\* Includes income associated with internal recovery

## 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)

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities  |
|-------------|--|---|------------------------|--|
| Code        | 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 | Monthly Ordinary Meetings conducted as per meeting calendar | Min 11 Meetings        | 5.1 Communicate with our community and provide opportunities for participation in decision making  |
|             |  | Councillor's attendance at workshops and briefings          | > 85%                  |  |
|             | Management of Mayoral correspondence                                     | Letters of support requests finalised after being received  | 5 business days        | 5.1 Communicate with our community and provide opportunities for participation in decision making. |
|             |  | Average response to simple requests                         | 5 business days        |  |
|             |  | Average response to complex requests                        | 15 business days       |  |
|             |  | Ministerial correspondence registered day of response       | 1 day                  |  |
|             | Councillor request management  | Acknowledge requests  | 3 business days        | 5.1 Communicate with our community and   |

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|--|------------------------|---|
| Code        | Key Service Deliverable of Service Area  | How we measure activity  | Metric / service level | List link to corresponding item   |
|             |  | Simple request actioned  | 5 business days        | provide opportunities for participation in decision making.   |
|             |  | Complex request actioned   | 15 business days       |   |
|             | Manage implementation and maintain oversight of adopted organisation service reviews   | Programmed service reviews completed annually                        | 100%                   | 5.2 Implement efficient and effective systems and processes to drive organisational sustainability and support staff. |
|             | Manage organisational financial outcomes compared to industry benchmarks   | Own Source Ratio (no.)   | > 60                   | 5.5 Provide effective short- and long-term financial management to deliver financial sustainability                   |
|             |  | Unrestricted Current Ratio (no.)                                     | >1.5                   |   |
|             |  | Debt Service Cover Ratio (no.)                                       | > 2.0                  |   |
|             |  | Debt Service Ratio (%)   | < 20%                  |   |
|             |  | Cash Expenses Cover Ratio (Months)                                   | > 3.0                  |   |
|             |  | Rates & Annual charges outstanding (%)                               | < 10%                  |   |
|             | Participate actively in the Canberra Region Joint Organisation (CRJO) and support initiatives that deliver benefits to the local community | Number of General Manager and Mayor CRJO meetings attended           | > 3 per year           | 5.6 Proactively support and advocate for the needs of the community to other levels of government and organisations.  |
|             |  | Number of successful CRJO outcomes for SVC (Major decisions/actions) | > 1 per year           |   |
|             | Demonstrate leadership through participation in council committees   | Council delegate attendance at committee meetings                    | > 90%                  | 5.6 Proactively support and advocate for the needs of the community to other levels of government and organisations.  |
|             | Councillors undertake advocacy initiatives in accordance with the adopted priorities   | Number of advocacy initiatives progressed                            | Report by occurrence   | 5.6 Proactively support and advocate for the needs of the community   |

## 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 increase 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 the old Tumut Ambulance Station and 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 Visy, 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 Stat/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, and facilitate the delivery of a Mobile Library Service across the region.

## Responsible Director:

Director Community and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$220,750)      | \$0            | \$592,599      | \$156,421            | \$82,671                  | \$879,124      | \$1,710,815           | \$1,490,065                       |

## Alignment with CSP Strategic Objective:

1. Our Community

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

| Action Code | Activity  | Measure   | Annual Target          | Link to Delivery Program principal activities                                   |
|-------------|---|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area   | How we measure activity                             | Metric / service level | List link to corresponding item   |
|             | Deliver learning and community programs, events, exhibitions, and partnerships that address key priorities of early childhood programs, school holiday programs and Adult Learning (LLL) Australia programs | Number of events/Programs                           | 25 per year            | 1.2 Provide and maintain community spaces that encourage activity and wellbeing |
|             |   | Participants at each program event                  | > 5                    |   |
|             | Manage physical collections, online collections and databases   | Number of visits to the libraries                   | > 40,000               | 1.2 Provide and maintain community spaces that encourage activity and wellbeing |
|             |   | Number of digital borrowings                        | > 13,500               |   |
|             |   | Number of library loans                             | > 48,000               |   |
|             | Facilitate access to eResources across SVC in conjunction with Riverina Regional Library  | e-book loans (bi-annual)                            | 1500                   | 1.2 Provide and maintain community spaces that encourage activity and wellbeing |
|             |   | e-audio loans (bi-annual)                           | 3000                   |   |
|             | Implement actions and outcomes from SVC Library Strategy  | Complete outcome actions from 2024-2025 of strategy | > 85%                  | 1.2 Provide and maintain community spaces that encourage activity and wellbeing |

# MULTI SERVICE OUTLET (MSO)

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

## Responsible Director:

Director Community and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$275,310)      | \$0            | \$125,849      | \$125,846            | \$78,425                  | \$101,432      | \$431,552             | \$156,242                         |

## Alignment with CSP Strategic Objective:

1. Our Community

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

| Action Code | Activity  | Measure                                    | Annual Target          | Link to Delivery Program principal activities   |
|-------------|---|--|------------------------|---|
| Code        | Key Service Deliverable of Service Area   | How we measure activity                    | Metric / service level | List link to corresponding item   |
|             | Manage Tumberumba Retirement Village  | Annual maintenance schedule completed.     | 100%                   | 1.1 Provide services that support our community in all stages of life   |
|             |   | Deliver a resident newsletter for updates. | 4 per year             |   |
|             | Operate a Multi Service Outlet connecting aged and disadvantaged people with affordable services that allow them to age in place:<br>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   | Home care package reporting completed      | 100%                   | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |

# 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$27,000)       | (\$60,000)     | \$1,173,582    | \$318,180            | \$404,380                 | \$1,051,648    | \$2,947,790           | \$2,920,790                       |

## Alignment with CSP Strategic Objective:

4. Our Infrastructure

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

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities                                    |
|-------------|--|--|------------------------|--|
| Code        | 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, and 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                                     | Completed  | 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 Council's streets. | Completed in line with inspections and maintenance program and within budget | 100%                   | 1.2 Provide and maintain community spaces that encourage activity and wellbeing. |
|             | Complete annual condition assessments of sports grounds  | Completed  | 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 of applications lodged  | Report by occurrence   | 1.2 Provide and maintain community spaces that encourage activity and wellbeing  |
|             |  | Number of successful grants awarded  | Report by occurrence   |  |
|             |  | Value of successful grants awarded   | Report by occurrence   |  |
|             | Undertake a review of fees and charges in line with sustainability objectives                              | Annual review complete   | 100%                   | 1.2 Provide and maintain community spaces that encourage activity and wellbeing  |
|             | Administer Parks and Open Spaces bookings through Council's Customer Service Centre                        | Bookings are acknowledged  | < 5 business days      | 5.3 Provide accessible and responsive customer service                           |
|             |  | Number of bookings per year  | > 10                   |  |

# 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 Community and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| \$0              | \$0            | \$472,059      | \$117,920            | \$0                       | \$1,000        | \$590,979             | \$590,979                         |

## Alignment with CSP Strategic Objective:

5. Our Civic Leadership

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

| Action Code | Activity  | Measure                       | Annual Target          | Link to Delivery Program principal activities  |
|-------------|---|-------------------------------|------------------------|--|
| Code        | Key Service Deliverable of Service Area   | How we measure activity       | Metric / service level | List link to corresponding item  |
|             | Implement annual actions from Council's Workforce Management Strategy   | Number of actions implemented | 6                      | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff  |
|             | Implement annual actions from Council's Reconciliation Action Plan (RAP) in relation to People & Culture        | Number of actions implemented | 1                      | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff  |
|             | Implement annual actions from Council's Disability Inclusion Action Plan (DIAP) in relation to People & Culture | Number of actions implemented | 1                      | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff  |
|             | Implement annual actions from Council's Equal Employment Opportunity (EEO) Diversity and Inclusion Plan         | Number of actions implemented | 1                      | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff. |

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area                            | How we measure activity   | Metric / service level | List link to corresponding item   |
|             | Implement Council's Entry Level Program                            | Traineeships Offered  | 1                      | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |  | Apprenticeships Offered   | 1                      |   |
|             |  | Cadetship Offered   | 1                      |   |
|             | Develop and implement the annual learnings and development program | Learning and development plan approved by Executive Leadership Team in May annually | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |

# PROGRAM AND GRANTS MANAGEMENT

Management of Council's project delivery within the Project Management Framework.

## Responsible Director:

Director Community and Corporate

## Proposed 2024-2025 Budget

### PROGRAM AND GRANT MANAGEMENT

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|----------------------------------|
| \$0              | \$0            | \$142,764      | \$0                  | \$0                       | \$5,000        | \$147,764             | \$147,764                        |

### GRANTS & SUBSIDIES

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|----------------------------------|
| (\$5,753,575)    | \$0            | \$0            | \$0                  | \$0                       | \$0            | \$0                   | (\$5,753,575)                    |

## Alignment with CSP Strategic Objective:

5. Our Civic Leadersip

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

| Action Code | Activity  | Measure  | Annual Target          | Link to Delivery Program principal activities   |
|-------------|---|--|------------------------|---|
| Code        | 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 to Council | 4 Reports per year     | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             | Provide oversight of SVC Project Management Framework for managing external grants to ensure applications are strategically aligned with SVC initiatives and are part of the Delivery Program | Number of funding deeds acquitted and number of projects applied for through external funding  | Report by occurrence   | 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| \$0              | \$0            | \$106,487      | \$233,965            | \$272,325                 | \$162,783      | \$775,560             | <b>\$775,560</b>                  |

### Alignment with CSP Strategic Objective:

4. Our Infrastructure

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

| Action Code | Activity  | Measure                       | Annual Target          | Link to Delivery Program principal activities   |
|-------------|---|-------------------------------|------------------------|---|
| Code        | 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             | Number of toilets audited.    | Report by occurrence   | 4.2 Manage and plan for affordable infrastructure to meet current and future community needs  |
|             |   | Achieved average audit score. | > 90%                  |   |
|             | Cleaning public toilets as per agreed service levels and schedule | Complete                      | 100%                   | 4.2 Manage and plan for affordable infrastructure to meet current and future community needs. |

# REGULATORY SERVICES

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

**Responsible Director**  
General Manager

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$119,620)      | \$0            | \$261,096      | \$163,450            | \$3,953                   | \$217,164      | \$645,663             | \$526,043                         |

### Alignment with CSP Theme:

5. Our Civic Leadership.

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

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|--|------------------------|---|
| Code        | 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 | High Risk premise inspection completed.                  | 100%                   | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |
|             |  | Premises 4 stars or greater inspection completed         | 70%                    |   |
|             | Perform activities which promote responsible companion animal management and maintain high standards of animal welfare   | Reduce euthanasia rate of re-homeable animals to a ratio | < 0.1:1                | 5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance |

# RISK AND SAFETY

The Risk and Safety function provides strategic and on ground service across all Council's operations focused on developing a positive safety culture within Council to deliver the best possible value to the community and oversee the development of risk management.

## Responsible Director

Director Community and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$68,000)       | \$0            | \$429,952      | \$550,500            | \$0                       | \$18,000       | \$998,452             | \$930,452                         |

## Alignment with CSP Theme:

5. Our Civic Leadership

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

| Action Code | Activity  | Measure   | Annual Target          | Link to Delivery Program principal activities   |
|-------------|---|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area   | How we measure activity                                   | Metric / service level | List link to corresponding item   |
|             | Management of Workers Compensation claims including claims management, positive injury management and return to work outcomes and interaction with SVC insurer StateCover | Workers Compensation premium less than total wages        | < 3%                   | 1.4 Plan, manage and support the response and recovery of communities from natural disasters and economic shocks  |
|             |   | All injured workers are return to work as per regulations | 100%                   |   |
|             | Management of Electronic Safety Systems for Incident notification, Contractor management, substance register and safety audits  | Incident notification logged                              | < 24 hours             | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |   | Contractor and substance register module maintained       | 100%                   |   |
|             |   | Audits completed  | 100%                   |   |
|             | Review Council's public liability claims management process and ensure adequate insurance coverage  | Claims managed as per procedures                          | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |   | Public Liability Insurance maintained with StateWide      | 100%                   |   |
|             | Undertake review and testing of business continuity plan  | Reviewed annually   | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |   | Business continuity plan scenario testing completed.      | 100%                   |   |

| <b>Action Code</b> | <b>Activity</b>  | <b>Measure</b>  | <b>Annual Target</b>          | <b>Link to Delivery Program principal activities</b>  |
|--------------------|--|---|-------------------------------|---|
| <i>Code</i>        | <i>Key Service Deliverable of Service Area</i>   | <i>How we measure activity</i>                                    | <i>Metric / service level</i> | <i>List link to corresponding item</i>  |
|                    | Maintain a safe and healthy workplace and promote a strong safety culture  | Number of audits completed  | 1                             | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|                    |  | Internal audits completed and corrective actions implemented      | > 80%                         |   |
|                    |  | Incident investigations closed.                                   | 100%                          |   |
|                    | 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 yearly review of certification of ISO 45001, 9001, 14001 | 100%                          | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|                    | Participate in and convene the Safety, Risk and Quality Committee (SRQ)  | Number of meetings held per year                                  | 4                             | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|                    | Facilitate and support the SVC Emergency Control Organisation  | Number of emergency response exercises                            | 1                             | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|                    |  | Plan reviewed annually  | 1                             |   |

# ROADS AND BRIDGES

Provision of safe and reliable transport network that facilitates movement around the local government area. Delivery of maintenance and renewal work across 730km of sealed roads, 460km of unsealed roads and 209 vehicular and pedestrians bridges.

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$3,943,268)    | (\$7,369,000)  | \$1,174,409    | \$3,054,897          | \$4,665,404               | \$2,032,409    | \$10,927,119          | \$6,983,851                       |

## Alignment with CSP Theme:

4. Our Infrastructure

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

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities                     |
|-------------|--|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area  | How we measure activity   | Metric / service level | List link to corresponding item                                   |
|             | Maintain prioritised list of road upgrade projects   | Number of roads upgrade projects completed  | Report by occurrence   | 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                 | Number of grant applications submitted  | Report by occurrence   | 4.3 Plan and provide a program to maintain the local road network |
|             |  | Number of grants successful   | Report by occurrence   |   |
|             |  | Total value of successful grants awarded  | Report by occurrence   |   |
|             | 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 |
|             | Respond to customer requests for service relating to roads.  | <b>Urgent:</b> Works and response times entered in Customer Requests Management   | < 48 hours             | 4.3 Plan and provide a program to maintain the local road network |
|             |  | <b>Moderate:</b> Works and response times entered in Customer Requests Management | 5 business days        |   |
|             |  | <b>Low:</b> Works and response times entered in Customer Requests Management      | 30 business days       |   |

| Action Code | Activity  | Measure   | Annual Target                 | Link to Delivery Program principal activities  |
|-------------|---|---|-------------------------------|--|
| <i>Code</i> | <i>Key Service Deliverable of Service Area</i>  | <i>How we measure activity</i>                  | <i>Metric / service level</i> | <i>List link to corresponding item</i>   |
|             | Construction and maintenance of <b>sealed</b> 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 <b>unsealed</b> 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 |

# 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$91,640)       | \$0            | \$101,074      | \$74,840             | \$0                       | \$85,591       | \$261,505             | \$169,865                         |

## Alignment with CSP Theme:

4. Our Infrastructure

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

| Action Code | Activity   | Measure                                   | Annual Target          | Link to Delivery Program principal activities                         |
|-------------|--|---|------------------------|---|
| Code        | 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   | Completed                                 | 100%                   | 1.1 Provide services that support our community in all stages of life |
|             | Deliver funded Transport for NSW public education program  | Completed                                 | 100%                   | 1.1 Provide services that support our community in all stages of life |
|             | Facilitate Local Traffic Committee Meetings  | Meetings held per year                    | 4                      | 4.3 Plan and provide a program to maintain the local road network     |
|             | Complete and submit State and Federal Grant Funding requested for approved safety improvement projects | Number of applications lodged             | Report by occurrence   | 4.3 Plan and provide a program to maintain the local road network     |
|             |  | Number of successful applications awarded | Report by occurrence   |   |
|             |  | Total value of successful grants awarded  | Report by occurrence   |   |

# 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 and shelters across the Snowy Valleys.

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$30,500)       | (\$775,000)    | \$167,426      | \$221,638            | \$239,740                 | \$332,122      | \$960,926             | \$930,426                         |

### Alignment with CSP Theme:

4. Our Infrastructure

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

| Action Code | Activity  | Measure   | Annual Target          | Link to Delivery Program principal activities                                   |
|-------------|---|---|------------------------|---|
| Code        | 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 project                | Number of prioritised Maintenance project completed         | Report by occurrence   | 1.2 Provide and maintain community spaces that encourage activity and wellbeing |
|             | Mowing of sports grounds  | Grass is maintained at service level length                 | < 30mm                 | 1.2 Provide and maintain community spaces that encourage activity and wellbeing |
|             | Undertake a review of fees and charges in line with Sustainability objectives | Review completed by 1 March 2025                            | 100%                   | 1.2 Provide and maintain community spaces that encourage activity and wellbeing |

# SWIMMING POOLS

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

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$244,000)      | (\$1,147,953)  | \$615,589      | \$256,731            | \$438,621                 | \$443,668      | \$1,754,610           | \$1,510,610                       |

## Alignment with CSP Theme:

4. Our Infrastructure

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

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|---|------------------------|---|
| Code        | 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                     |
|             | Pool 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                                     | Report by occurrence   | 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.                             | Report by occurrence   | 1.2 Provide and maintain community spaces that encourage activity and wellbeing                     |
|             | Pool furniture maintenance   | Number of defects entered in program                                    | 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                  | Review completed by 1 March 2025  | 100%                   | 5.5 Provide effective short- and long-term financial management to deliver financial sustainability |

# TECHNICAL SERVICES

Provide strategic asset planning, engineering design and project delivery.

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$252,050)      | \$0            | \$3,336,604    | \$236,500            | \$39,591                  | \$78,710       | \$3,691,405           | \$3,439,355                       |

## Alignment with CSP Theme:

4. Our Infrastructure

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

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area  | How we measure activity   | Metric / service level | List link to corresponding item   |
|             | Management of projects in accordance with Council's Project Management Framework   | Number of project meetings held year.                             | 12                     | 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 of applications lodged                                     | Report by occurrence   | 4.2 Manage and plan for affordable infrastructure to meet current and future community needs                      |
|             |  | Number of successful applications granted                         | Report by occurrence   |   |
|             |  | Total value of successful grants awarded                          | Report by occurrence   |   |
|             | Engineering design projects completed within adopted / amended timeframes          | Number of design projects completed                               | Report by occurrence   | 4.2 Manage and plan for affordable infrastructure to meet current and future community needs                      |
|             | Review operation and oversight of community-led maintenance on Council assets      | Number of assessments undertaken in partnership with stakeholders | Report by Occurrence   | 4.2 Manage and plan for affordable infrastructure to meet current and future community needs                      |
|             | Provision of GIS Services to internal stakeholder                                  | Complete  | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |

# 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 and Corporate

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| \$0              | \$0            | \$495,381      | \$1,619,000          | \$6,706                   | (\$549,000)    | \$2,122,087           | <b>\$2,122,087</b>                |

## Alignment with CSP Theme:

5. Our Civic Leadership

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

| Action Code | Activity  | Measure  | Annual Target          | Link to Delivery Program principal activities  |
|-------------|---|--|------------------------|--|
| Code        | Key Service Deliverable of Service Area                                       | How we measure activity                            | Metric / service level | List link to corresponding item  |
|             | Review and update of the ICT Strategic Plan                                   | ICT Strategic Plan adopted by Council              | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff  |
|             | Provide Helpdesk services for efficient management of incidents and requests. | Response to <b>urgent</b> incidents and requests   | < 24 hours             | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff  |
|             |   | Response to <b>high</b> incidents and requests     | < 48 hours             |  |
|             |   | Response to <b>moderate</b> incidents and requests | < 5 business days      |  |
|             |   | Response to <b>low</b> incidents and requests      | < 10 business days     |  |
|             | Manage review and scheduled changeover of corporate hardware requirements     | Completed  | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff. |
|             | Provide Network recovery, maintenance, and Backup activities.                 | Data restore provided.                             | < 2 days               | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff  |

| Action Code | Activity   | Measure   | Annual Target          | Link to Delivery Program principal activities   |
|-------------|--|---|------------------------|---|
| Code        | Key Service Deliverable of Service Area  | How we measure activity   | Metric / service level | List link to corresponding item   |
|             | Provide disaster recovery services.  | Stand up identified as priority applications.   | < 4 hours              | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |  | Annual test of disaster recovery plan conducted   | 100%                   |   |
|             | Ensure provision of Business Continuity of ICT Services.   | Generator activated in power outage.  | 5 mins                 | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |  | Annual maintenance/health check undertaken  | 100%                   |   |
|             | Cyber security management  | Document and report to executives on all Cyber Security incidents experienced.              | < 1 hour               | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             |  | Report all Cyber Security incidents to appropriate regulator Conduct Annual security review | < 48 hours             |   |
|             | Enterprise system is managed under the SaaS Annual Agreement, in addition, internal processes and procedures are reviewed and documented | Annual program completed  | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |
|             | Enterprise System improvements are identified, analysed, and reported  | Annual program completed  | 100%                   | 5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff |

# TOURISM AND VISITOR SERVICES

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

## Responsible Directors:

**Tourism:** Director Community and Corporate

**Caravan Parks:** Director Infrastructure & Works

## Proposed 2024-2025 Budget

### TOURISM AND VISITOR SERVICES

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$96,315)       | \$0            | \$199,976      | \$72,524             | \$37,048                  | \$206,316      | \$515,864             | \$419,549                         |

### CARAVAN PARKS

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$1,135,000)    | \$0            | \$24,554       | \$544,708            | \$199,197                 | \$162,073      | \$930,532             | (\$204,468)                       |

## Alignment with CSP Theme:

3. Our Economy

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

| Action Code | Activity   | Measure  | Annual Target          | Link to Delivery Program principal activities                                       |
|-------------|--|--|------------------------|---|
| Code        | Key Service Deliverable of Service Area  | How we measure activity                                  | Metric / service level | List link to corresponding item   |
|             | Conduct quarterly meetings with National Parks to review provision of Memorandum of Understanding (MOU) for Tumut Visitor Centre | Reporting on service levels as per MOU                   | 100%                   | 2.1 Support the development of diverse local tourism offering and emerging markets. |
|             | Oversee the management and operation of Tumarumba and Batlow Caravan Parks   | Number of bookings per quarter at Tumarumba Caravan Park | Report by Occurrence   | 2.1 Support the development of diverse local tourism offering and emerging markets  |
|             |  | Number of bookings per quarter at Batlow Caravan Park    | Report by Occurrence   | 2.1 Support the development of diverse local tourism offering and emerging markets  |
|             | Manage the lease of Riverglade & Adelong Caravan Parks   | Completed  | 100%                   | 2.1 Support the development of diverse local tourism offering and emerging markets  |
|             | Provide quality visitor facilities, services, and products across Visitor Information Centre's (VIC)                             | Annual visitor numbers to VICs                           | >20,000                | 2.2 Promote our towns, villages, and region   |

| Action Code | Activity  | Measure   | Annual Target                 | Link to Delivery Program principal activities |
|-------------|---|---|-------------------------------|---|
| <i>Code</i> | <i>Key Service Deliverable of Service Area</i>                                    | <i>How we measure activity</i>                                  | <i>Metric / service level</i> | <i>List link to corresponding item</i>        |
|             | Manage the Visit Snowy Valleys brand across collateral, products and social media | Increase social media followers on Facebook from previous year  | 5% Increase                   | 2.2 Promote our towns, villages, and region   |
|             |   | Increase social media followers on Instagram from previous year | 5% increase                   |   |

# 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.

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$4,319,684)    | \$0            | \$566,030      | \$2,459,987          | \$169,472                 | \$1,626,861    | \$4,822,350           | \$502,666                         |

## Alignment with CSP Theme:

3. Our Environment

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

| Action Code | Activity   | Measure  | Annual Target  | Link to Delivery Program principal activities |
|-------------|--|--|--|---|
| Code        | 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 per year                         | > 800 tonnes   | 3.5 Deliver best practice waste management    |
|             | Provision of waste schemes and events  | Users of waste events versus total waste event opportunities per year. | 30% utilization of recycling and waste recovery events | 3.5 Deliver best practice waste management    |
|             |  | Number of waste vouchers redeemed per year                             | > 1500   |   |
|             | Management and maintenance of the waste facilities, monitoring, and reporting on the environmental licensing | Tonnages diversion from landfill                                       | > 25%  | 3.5 Deliver best practice waste management    |
|             | Deliver a Community Waste Education Program  | Number of education activities per year                                | 10   | 3.5 Deliver best practice waste management    |
|             |  | FOGO waste collection contamination rate                               | < 3%   |   |
|             | Implement prioritised actions of the Zero Waste Strategy   | Number of actions implemented.   | > 3  | 3.5 Deliver best practice waste management    |
|             | Commence rehabilitation of closed landfill sites via implementation of recommendations of risk assessment.   | Rehabilitation Works completed   | 1  | 3.5 Deliver best practice waste management    |

| Action Code | Activity  | Measure                                       | Annual Target                 | Link to Delivery Program principal activities   |
|-------------|---|---|-------------------------------|---|
| <i>Code</i> | <i>Key Service Deliverable of Service Area</i>  | <i>How we measure activity</i>                | <i>Metric / service level</i> | <i>List link to corresponding item</i>  |
|             | Deliver kerbside waste and recycling service in accordance with the agreed levels of service. | Bin collection versus missed bins per quarter | > 99.9%                       | 3.5 Deliver best practice waste management  |
|             | Review fees annually in line with sustainability objectives.                                  | Completed by December 2024                    | 100%                          | 5.5 Provide effective short- and long-term financial management to deliver financial sustainability |

# 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 & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$6,367,250)    | (\$210,000)    | \$1,113,447    | \$1,289,863          | \$1,211,281               | \$917,450      | \$4,532,041           | (\$1,835,209)                     |

## Alignment with CSP Theme:

3. Our Environment

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

| Action Code | Activity   | Measure   | Annual Target                      | Link to Delivery Program principal activities   |
|-------------|--|---|------------------------------------|---|
| Code        | 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                               | < 30                               | 3.2 Deliver best practice water and wastewater services   |
|             |  | Number of non-compliances with EPA licence conditions related to Wastewater treatment | < 5                                |   |
|             | Strive to reduce energy consumption from wastewater operations | Megawatt hour (MWh) used - wastewater operations.                                     | < 1000 MWh annually for wastewater | 3.2 Deliver best practice water and wastewater services   |
|             | Manage trade waste across the Local Government Area            | 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    | Fees reviewed   | Completed by December 2024.        | 5.5 Provide effective short- and long-term financial management to deliver financial sustainability |

# WATER SUPPLY

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

## Responsible Director

Director Infrastructure & Works

## Proposed 2024-2025 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$5,911,015)    | (\$200,000)    | \$1,226,327    | \$1,263,235          | \$1,164,659               | \$1,036,373    | \$4,690,593           | (\$1,220,422)                     |

### Alignment with CSP Theme:

3. Our Environment

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

| Action Code | Activity  | Measure  | Annual Target                | Link to Delivery Program principal activities                   |
|-------------|---|--|------------------------------|---|
| Code        | 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 the Australian Drinking Water Guidelines (ADWG), industry standards and relevant environment legislation | Number of Microbial non-compliance events (E-coli detections in the distribution system)   | 0                            | 3.2 Deliver best practice water and wastewater services         |
|             |   | Number of water quality complaints entered in Council's Request Management System per year | < 10                         |   |
|             |   | Average water consumption per residential connection                                       | < 62.5 kilolitres            |   |
|             | Strive to reduce energy consumption from water operations   | KW used – annually for water operations  | < 1500 MWh                   | 3.2 Deliver best practice water and wastewater services         |
|             | Monitor and manage algal blooms in Mannus Lake  | Report of Red Alert on Algae Bloom   | 100%                         | 3.2 Deliver best practice water and wastewater services         |
|             |   | Community alerts on algae notification   | < 24 hours                   |   |
|             |   | Monthly testing completed  | 12 per year                  |   |
|             | Manage and respond to system failures (no water)  | Response to system failures notification   | < 2 hours                    | 3.2 Deliver best practice water and wastewater services         |
|             | Review water fees annually for cost recovery  | Fees reviewed.   | Completed by December z2024. | 5.5 Provide effective short- and long-term financial management |

# PRIVATE 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 & Works

## Proposed 2023-24 Budget

| Operating Income | Capital Income | Employee Costs | Materials & Services | Depreciation & Impairment | Other Expenses | Operating Expenditure | Net Cost of service excl. Capital |
|------------------|----------------|----------------|----------------------|---------------------------|----------------|-----------------------|-----------------------------------|
| (\$8,249,097)    | \$0            | \$1,101,764    | \$5,517,145          | \$30,495                  | \$1,277,126    | \$7,926,531           | (\$322,567)                       |



# PROJECTED INCOME STATEMENTS

## Income Statement – CONSOLIDATED

|   | 2025<br>('000) | 2026<br>('000) | 2027<br>('000) | 2028<br>('000) |
|---|----------------|----------------|----------------|----------------|
| <b>Income from continuing operations</b>  |                |                |                |                |
| Rates and annual charges  | 24,219         | 24,997         | 25,801         | 26,571         |
| User charges & fees   | 15,428         | 16,045         | 16,687         | 17,271         |
| Interest & Investment Revenue   | 1,627          | 1,571          | 1,537          | 1,301          |
| Other revenues  | 1,528          | 1,589          | 1,653          | 1,711          |
| Grants and contributions – Operating  | 13,333         | 12,855         | 13,594         | 2,420          |
| Grants and contributions – Capital  |                |                |                |                |
| <b>Total Income</b>   | <b>86,542</b>  | <b>60,508</b>  | <b>62,622</b>  | <b>63,535</b>  |
| <b>Expenses from continuing operations</b>  |                |                |                |                |
| Employee benefits and oncosts   | 23,197         | 23,893         | 24,490         | 25,102         |
| Borrowing costs   | 211            | 191            | 176            | 159            |
| Materials and contracts   | 20,454         | 21,092         | 21,936         | 22,706         |
| Depreciation and amortisation   | 12,152         | 13,134         | 13,851         | 14,523         |
| Other Expenses  | 1,559          | 1,621          | 1,686          | 1,745          |
| <b>Total Expenses</b>   | <b>57,573</b>  | <b>59,931</b>  | <b>62,139</b>  | <b>64,236</b>  |
| <b>Net Operating Result</b>   | <b>28,969</b>  | <b>577</b>     | <b>483</b>     | <b>(701)</b>   |
| <b>Net operating result before grants and contributions provided for capital purposes</b> | <b>(471)</b>   | <b>(2,873)</b> | <b>(2,867)</b> | <b>(3,121)</b> |

## Income Statement – GENERAL FUND

|  | 2025<br>('000) | 2026<br>('000) | 2027<br>('000) | 2028<br>('000) |
|--|----------------|----------------|----------------|----------------|
| <b>Income from continuing operations</b>   |                |                |                |                |
| Rates and annual charges   | 16,692         | 17,169         | 17,660         | 18,145         |
| User charges & fees  | 11,514         | 11,975         | 12,454         | 12,889         |
| Interest & Investment Revenue  | 888            | 924            | 960            | 984            |
| Other revenue  | 1,518          | 1,579          | 1,642          | 1,699          |
| Grants and contributions – Operating   | 13,333         | 12,855         | 13,594         | 14,261         |
| Grants and contributions - Capital   | 29,030         | 3,450          | 3,350          | 2,420          |
| <b>Total Income</b>  | <b>73,942</b>  | <b>47,951</b>  | <b>49,660</b>  | <b>50,399</b>  |
| <b>Expenses from continuing operations</b>   |                |                |                |                |
| Employee benefits and oncosts  | 20,858         | 21,484         | 22,021         | 22,571         |
| Borrowing costs  | 75             | 66             | 60             | 53             |
| Materials and contracts  | 16,172         | 16,639         | 17,304         | 17,912         |
| Depreciation and amortisation  | 9,776          | 10,076         | 10,596         | 11,069         |
| Other Expenses   | 1,559          | 1,621          | 1,686          | 1,745          |
| <b>Total Expenses</b>  | <b>48,440</b>  | <b>49,886</b>  | <b>51,667</b>  | <b>53,351</b>  |
| <b>Net Operating Result</b>  | <b>25,502</b>  | <b>(1,935)</b> | <b>(2,007)</b> | <b>(2,952)</b> |
| <b>Net operating result before grants and contribution provided for capital purposes</b> | <b>(3,528)</b> | <b>(5,385)</b> | <b>(5,357)</b> | <b>(5,372)</b> |

## Income Statement – WATER FUND

|   | 2025<br>('000) | 2026<br>(\$'000) | 2027<br>('000) | 2028<br>('000) |
|---|----------------|------------------|----------------|----------------|
| <b>Income from continuing operations</b>  |                |                  |                |                |
| Rates and annual charges  | 2,281          | 2,372            | 2,467          | 2,553          |
| User Charges & Fees   | 3,307          | 3,439            | 3,577          | 3,702          |
| Interest & Investment Revenue   | 288            | 313              | 245            | 96             |
| Grants and contributions  | 200            | -                | -              | -              |
| <b>Total Income</b>   | <b>6,076</b>   | <b>6,124</b>     | <b>6,289</b>   | <b>6,351</b>   |
| <b>Expenses from continuing operations</b>  |                |                  |                |                |
| Employee benefits and oncosts   | 1,226          | 1,263            | 1,294          | 1,327          |
| Borrowing Costs   | 57             | 52               | 49             | 45             |
| Materials and contracts   | 2,208          | 2,296            | 2,388          | 2,472          |
| Depreciation and amortisation   | 1,165          | 1,187            | 1,278          | 1,358          |
| <b>Total Expenses</b>   | <b>4,656</b>   | <b>4,798</b>     | <b>5,007</b>   | <b>5,201</b>   |
| <b>Net Operating Result</b>   | <b>1,420</b>   | <b>1,326</b>     | <b>1,282</b>   | <b>1,150</b>   |
| <b>Net operating result before grants and contributions provided for capital purposes</b> | <b>1,220</b>   | <b>1,326</b>     | <b>1,282</b>   | <b>1,150</b>   |

## Income Statement – SEWER FUND

|  | 2025<br>('000) | 2026<br>('000) | 2027<br>('000) | 2028<br>('000) |
|--|----------------|----------------|----------------|----------------|
| <b>Income from continuing operations</b>   |                |                |                |                |
| Rates and annual charges   | 5,246          | 5,456          | 5,674          | 5,873          |
| User charges & fees  | 607            | 631            | 657            | 680            |
| Interest & Investment Revenue  | 451            | 335            | 332            | 221            |
| Other revenue  | 10             | 10             | 11             | 11             |
| <b>Total Income</b>  | <b>6,524</b>   | <b>6,432</b>   | <b>6,673</b>   | <b>6,784</b>   |
| <b>Expenses from continuing operations</b>   |                |                |                |                |
| Employee benefits and oncosts  | 1,113          | 1,146          | 1,175          | 1,204          |
| Borrowing costs  | 79             | 73             | 67             | 61             |
| Materials and contracts  | 2,074          | 2,157          | 2,243          | 2,322          |
| Depreciation and amortisation  | 1,211          | 1,871          | 1,980          | 2,096          |
| <b>Total Expenses</b>  | <b>4,477</b>   | <b>5,247</b>   | <b>5,465</b>   | <b>5,684</b>   |
| <b>Net Operating Result</b>  | <b>2,047</b>   | <b>1,185</b>   | <b>1,208</b>   | <b>1,101</b>   |
| <b>Net operating results before grants and contributions provided for capital purposes</b> | <b>1,837</b>   | <b>1,185</b>   | <b>1,208</b>   | <b>1,101</b>   |

# CAPITAL BUDGET FOUR YEAR FORECAST

| CAPITAL PROGRAM BY COST CENTRE     |                           |                           |                           |                           |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Description                        | Budget<br>2024-25<br>(\$) | Budget<br>2025-26<br>(\$) | Budget<br>2026-27<br>(\$) | Budget<br>2027-28<br>(\$) |
| Fleet                              | 1,296,499                 | 1,761,500                 | 2,281,500                 | 2,073,500                 |
| Information Technology             | 135,500                   | 22,500                    | 22,500                    | 25,000                    |
| Enterprise Systems                 | 150,000                   | 132,000                   | -                         | -                         |
| Emergency Works – Flood/Storm      | 4,781,000                 | -                         | -                         | -                         |
| Drainage and Stormwater Management | 128,562                   | 128,563                   | 136,863                   | 136,863                   |
| Kerb & Gutter                      | 79,999                    | 100,000                   | 120,000                   | 120,000                   |
| Public Cemeteries                  | 25,000                    | 15,000                    | 15,000                    | -                         |
| Public Halls                       | 139,999                   | 200,000                   | 200,000                   | 20,000                    |
| Sporting Grounds & Venues          | 790,000                   | 300,000                   | -                         | 180,000                   |
| Swimming Pools                     | 797,124                   | -                         | -                         | -                         |
| Parks & Gardens                    | 149,999                   | 145,000                   | 180,000                   | 130,000                   |
| Rural Roads Culvert Replacement    | 100,000                   | 100,000                   | 100,000                   | 100,000                   |
| Urban Roads                        | 1,410,000                 | 1,070,000                 | 660,000                   | 1,120,000                 |
| Rural Local Roads – Sealed         | 1,949,999                 | 2,410,000                 | 2,830,000                 | 2,410,000                 |
| Rural Local Roads - Unsealed       | 869,999                   | 890,000                   | 920,000                   | 900,000                   |
| Regional Roads                     | 974,000                   | 1,164,000                 | 1,444,000                 | 730,000                   |
| Roads – Other                      | 136,000                   | -                         | -                         | -                         |
| Bridges – All                      | 120,000                   | 230,000                   | -                         | 150,000                   |
| Footpaths                          | 109,999                   | 130,000                   | 150,000                   | 100,000                   |
| Aerodrome                          | 9,984,604                 | -                         | -                         | -                         |
| Buildings                          | 10,118,381                | 100,000                   | 100,000                   | 100,000                   |
| Water Supplies Administration      | 3,366,999                 | 4,550,000                 | 5,010,000                 | 4,455,000                 |
| Sewerage Services Administration   | 4,082,000                 | 3,875,000                 | 2,970,000                 | 3,680,000                 |
| <b>Total</b>                       | <b>41,695,673</b>         | <b>17,323,563</b>         | <b>17,139,863</b>         | <b>16,430,363</b>         |



# Appendices

# APPENDICES

## Strategies / Plans linked to the Delivery Program & Operational Plan

The following strategies / plan documents support the Community Strategic Plan and underpin the combined Delivery Program & Operational Plan. For more information visit Council's website:

<https://www.snowyvalleys.nsw.gov.au/Council/Strategies-Plans-and-Reporting/Strategies-and-Plans>



Snowy Valleys Council Crime Prevention Plan 2020-2025



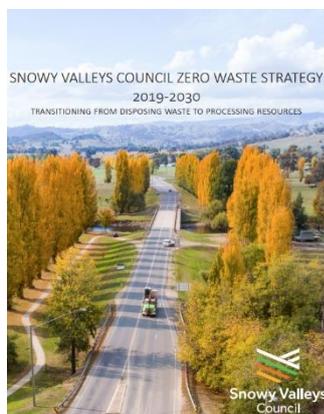
Snowy Valleys Council Disability Inclusion Action Plan 2022-2026



Snowy Valleys Council Library Strategic Plan 2022-2026



Local Strategic Planning Statement – Envisage 2040



Snowy Valleys Council Zero Waste Strategy 2019-2030

# Glossary

**ABS** Australia Bureau of Statistics

**ADVOCACY** focus on engaging with other levels of government and key organisations to gain support for Council and community priorities. This includes regular meetings and representations to ministers, members of parliament and key decision-makers in government.

**ARIC** Audit, Risk and Improvement Committee is a requirement from the Office of Local Government since June 2022. ARIC is an advisory committee to Council and provides it with independent assurance by monitoring, reviewing, and providing oversight of the adequacy and effectiveness of Council's risk management, internal control, audits, financial management and compliance functions.

**CASA** the Civil Aviation Safety Authority is a government body that regulates Australian aviation safety.

**CSP** Community Strategic Plan

**DA** Development Application

**DIAP** The Disability Inclusion Action Plan is a roadmap to guide Snowy Valleys Council to act and establish strategies to ensure we create an inclusive community for all people who live, visit and work in Snowy Valleys.

**DELIVERY PROGRAM 2022-2026** is combined with our Operational Plan and translates the community's visions and priorities into clear actions. It is the primary reference point for all activities undertaken by Council during its term of office.  
(Note: this is a legislative requirement)

**EEO** Equal Employment Opportunity

**ELT** Executive Leadership Team is led by the General Manager and comprises two directors: infrastructure & Works and Community & Corporate, an Executive Manager Growth & Development, the Finance Manager, and the General Manager.

**EPA** Environment Planning Assessment Act

**FINANCIAL YEAR** The financial year we are reporting on in this Operational Plan is the period from 1 July 2024 to 30 June 2025.

**GIPA** The Government Information (Public Access) Act 2009 (NSW), or GIPA Act, replace freedom of information legislation.

**GIS** Geographic Information System

**LOCAL GOVERNMENT AREA (LGA)** is an administrative division of an area that a local government is responsible for.

**OPERATIONAL PLAN** is a document with a one-year outlook that outlines the key activities to be undertaken to achieve the desired outcomes set out in the Community Strategic Plan.  
(Note: this is a legislative requirement)

**TOWARDS 2042** is our integrated Community Strategic Plan which provides clear strategic direction for the long-term, and identifies the main priorities, aspirations and future vision of the community.  
(Note: this is a legislative requirement)



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