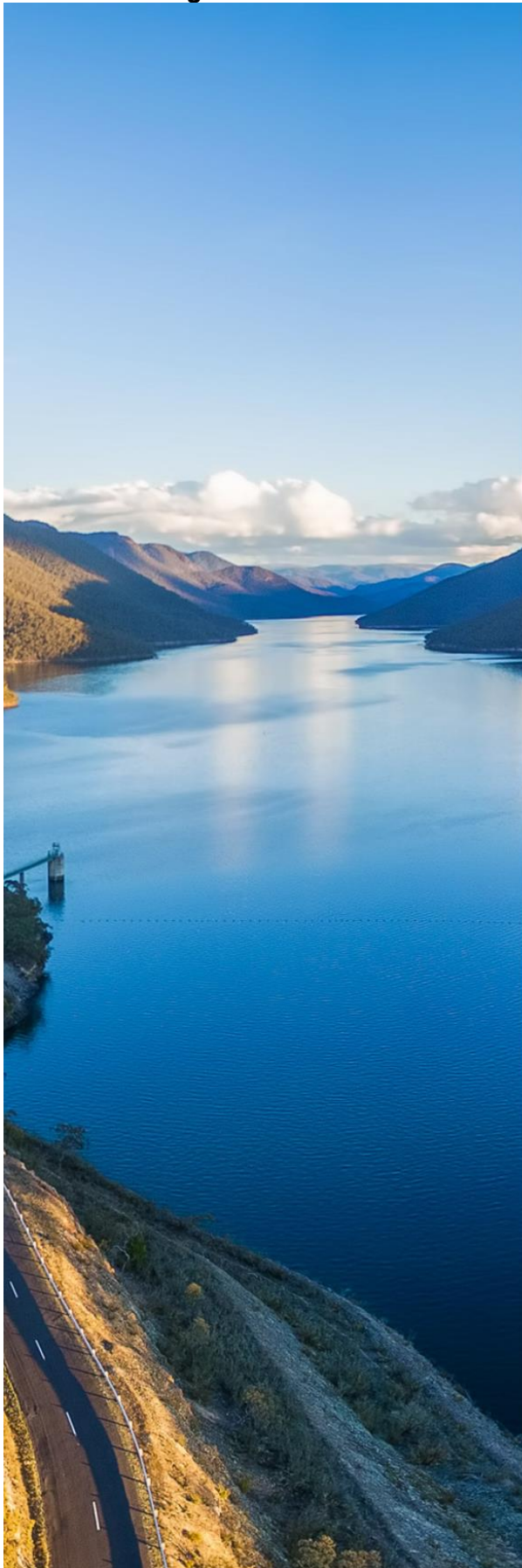


Attachment 1 - 2024-2024 Combined Delivery Program & Operational Plan - For Adoption - Council Meeting 20 June 2024.



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**

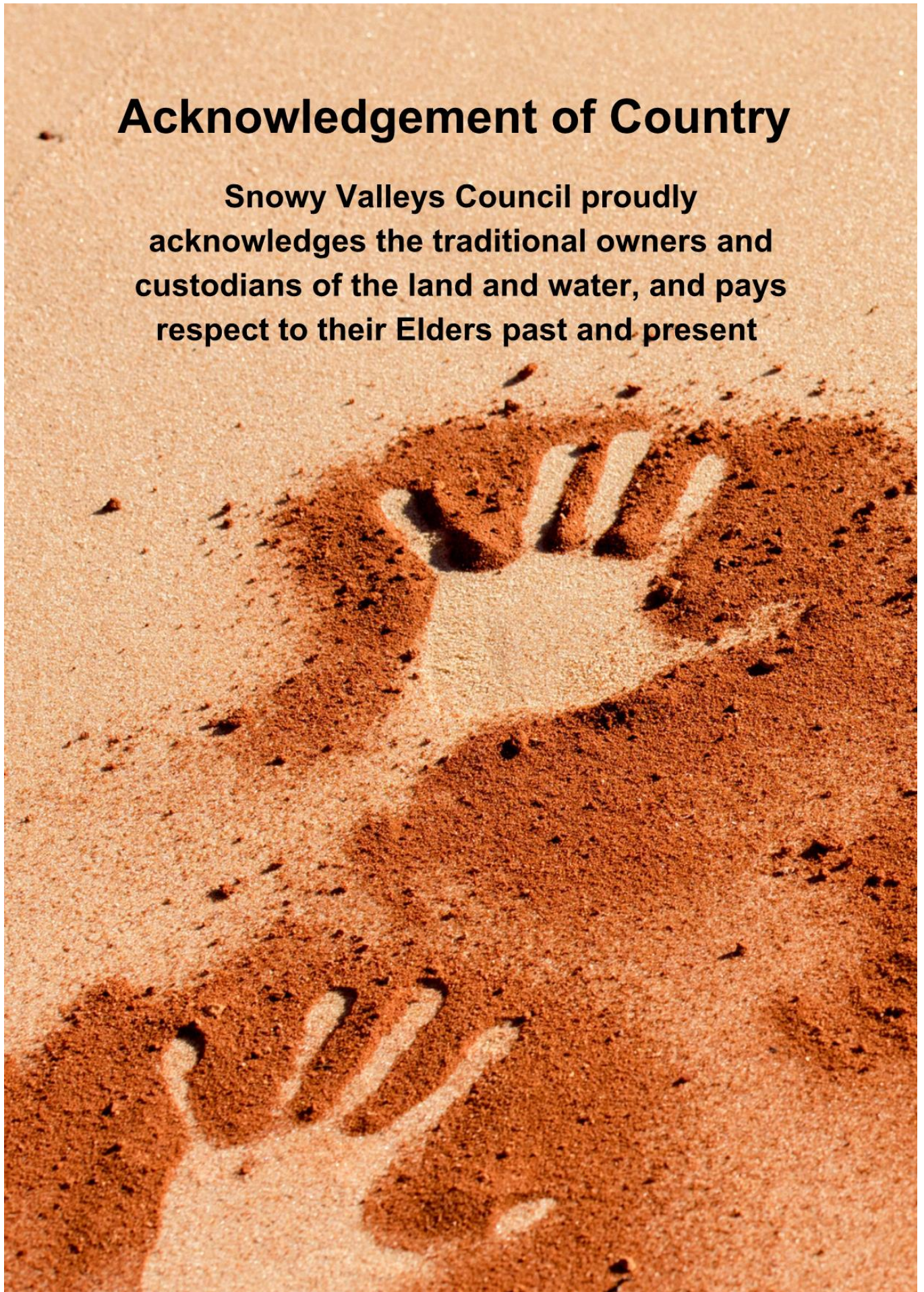


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Our Delivery Program and Operational Plan

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.

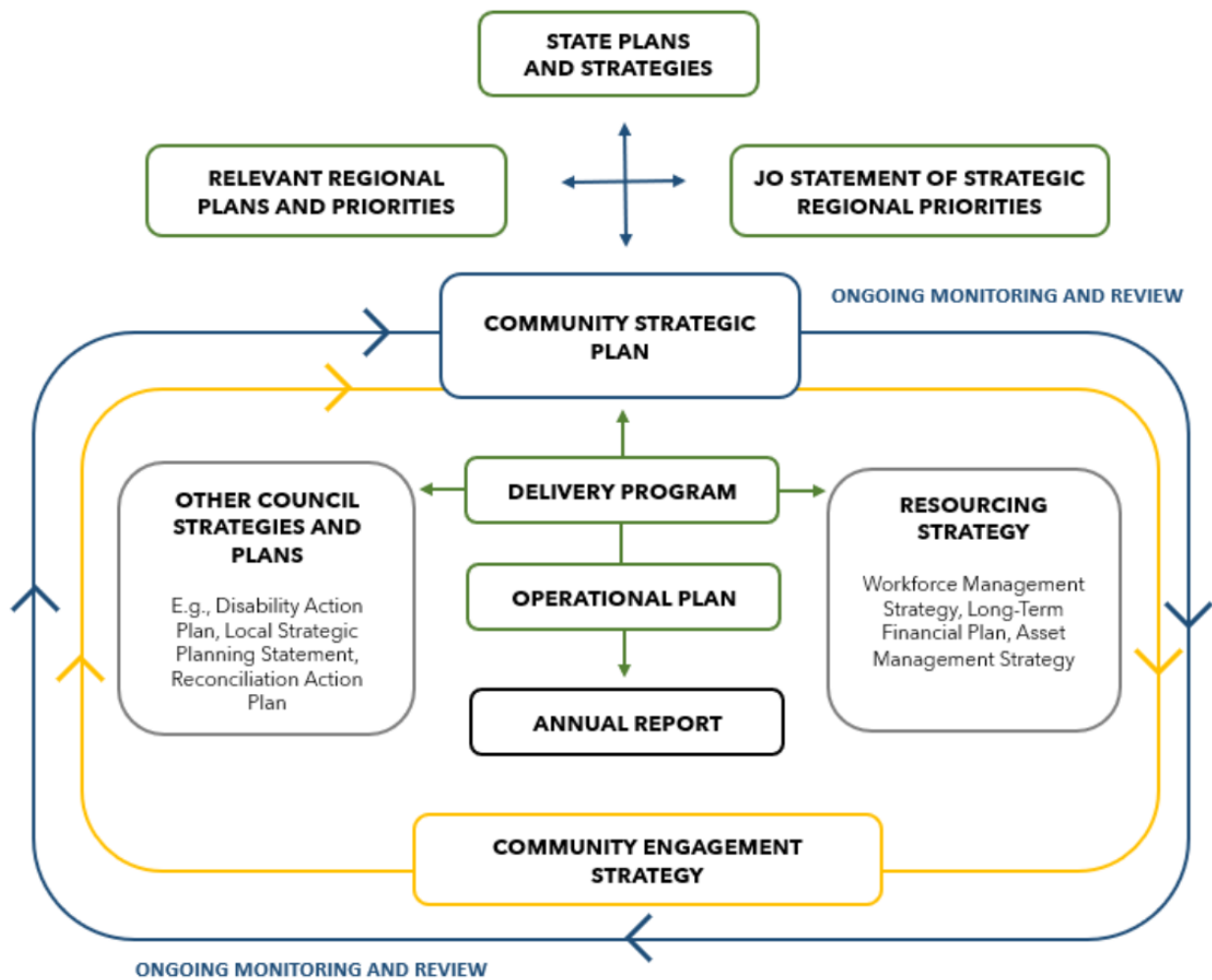
This framework assists councils in delivering their community's vision through long, medium and short-term plans.

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

Strategy or Plan	Acronym	Purpose	Currency
Community Strategic Plan	CSP	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 for the future and to plan strategies for achieving these goals.	20 years
Delivery Program	DP	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.	4 Years
Operational Plan	OP	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.	1 Year
Progress Reports	-	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 performance against service delivery activities and performance measures.	6 Monthly
RESOURCING STRATEGY		The Resourcing 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:	4-10 Year Reviewed annually
Long Term Financial Plan	LTFP	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	1 Year
Asset Management Plan	AMP	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.	1- 4 Years
Workforce Management Plan	WMP	The Workforce Strategy considers the human resources required to implement Council's four (4) year Delivery Program	1- 4 Years

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



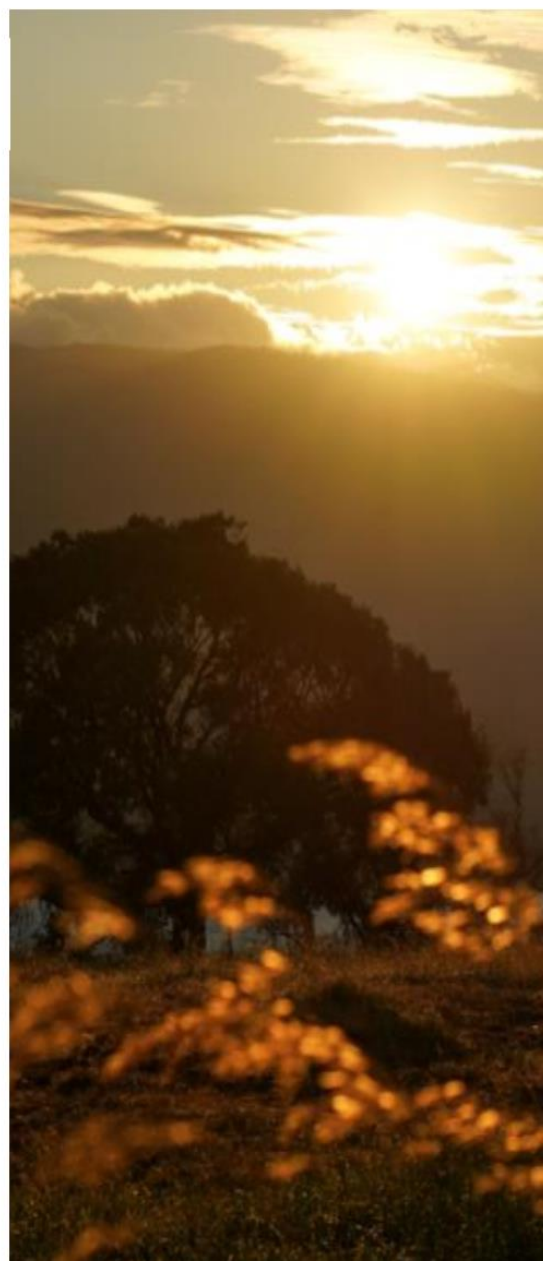
Current Population: 14,936

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

57.9%	Work full-time
31.2%	Work part-time
16.9%	Management roles
16.5%	Labourers



Method of travel to work

65.2%	Car – as driver
10.6%	Worked at home.
5.0%	Car – as passenger
4.8%	Walked



Education

34.9%	Completed Year 12 or equivalent
12%	Bachelor or Higher degree
8.1%	Attending primary school
6.0%	Attending secondary school

Source: ABS Census 2021 & 2022



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

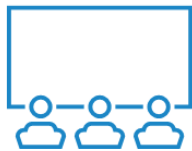
Snowy Valleys Council manages and looks after a broad range of assets, such as community and recreation facilities, sportsgrounds, parks and open space, buildings, roads and other infrastructure assets which enable people to live, work and play within our Local Government Area (LGA). This infrastructure 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
1 Childcare Centre
2 Pre-schools (Including Mobile)



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 | 19. Multi Service Outlet (MSO) |
| 2. Building Maintenance | 20. Parks and Open Spaces |
| 3. Cemetery Management | 21. People and Culture |
| 4. Children's Services | 22. Program and Grants Management |
| 5. Communication, Engagement and Corporate Planning | 23. Public Toilets |
| 6. Community Development | 24. Regulatory Services |
| 7. Community Transport | 25. Risk & Safety |
| 8. Customer Service | 26. Road and Bridges |
| 9. Drainage & Stormwater Management | 27. Road Safety |
| 10. Economic Development | 28. Sporting Grounds |
| 11. Emergency Management | 29. Swimming Pools |
| 12. Footpaths, Carparks and Kerb & Gutter | 30. Technical Services |
| 13. Finance | 31. Technology |
| 14. Fleet, Depot and Workshop | 32. Tourism and Visitor Services (including Caravan Park) |
| 15. Governance | 33. Waste Management |
| 16. Growth and Development | 34. Wastewater Operations |
| 17. Leadership | 35. Water Supply |
| 18. Libraries | 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
4.2.1	Complete compliance activities as per CASA requirements	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
4.2.2	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
4.2.3	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
4.4.1	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 Tumbarumba 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
1.1.1	Excavation and backfilling service	Complete	100%	1.1 Provide services that support our community in all stages of life
1.1.2	Mowing of cemeteries	Summer Mow schedule: Length of growth < 80mm OR Every 3 weeks Winter Mow schedule: Length of growth < 80mm OR Every 8 weeks	< 80mm < 80mm	1.1 Provide services that support our community in all stages of life
1.1.3	Review cemetery fees annually for cost recovery.	Complete	100%	1.1 Provide services that support our community in all stages of life
1.1.4	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.
1.1.5	Administrator burial plot reservations	Number of burial plot reservations completed	Report by occurrence	1.1 Provide services that support our community in all stages of life.

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

* Internal charges and overheads

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
1.1.6	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
1.1.7	Receive State Funding to sustain service	Annual funding secured	100%	1.1 Provide services that support our community in all stages of life
1.1.8	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	
1.1.9	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
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
5.4.1	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
5.4.2	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
5.1.1	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
5.1.2	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
5.1.3	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
5.1.4	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
5.1.5	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
5.1.6	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

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
5.1.7	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 participation in decision making
5.4.3	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
1.1.10	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
1.1.11	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
1.1.12	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.	
1.1.13	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	

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
1.1.14	Provide support to community led event organisers by facilitating event application processing	Number of event applications processed	Report by occurrence	1.1 Provide services that support our community in all stages of life
1.3.1	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
1.5.1	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
1.1.15	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
1.1.16	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%	
1.1.17	Administration of client service requests	Requests actioned	< 1 business day	1.1 Provide services that support our community in all stages of life
5.4.4	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
5.4.5	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
1.1.18	Management and administration of call centre services	Calls received per month	Report by occurrence	1.1 Provide services that support our community in all staged of life.
		Average wait time	< 1min	
1.1.19	Provide front-line customer service support through the customer service counters	Number of payment receipts issued	Report by occurrence	1.1 Provide services that support our community in all staged of life.
		Number of Customer Requests entered into Council's system (CRM)	Report by occurrence	
1.1.20	Administer the funded delivery of ServiceNSW services (Tumbarumba Office)	Number of transactions completed (quarterly)	Report by occurrence	1.1 Provide services that support our community in all staged of life.

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:

1. Our Community
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
4.2.4	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
4.2.5	Complete Stormwater Management Plan	Complete	100%	4.2 Manage and plan for affordable infrastructure to meet current and future community needs
4.2.6	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
4.4.2	Rectification and renewal work on urban and 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
4.4.3	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
1.1.21	Responding to customer requests for management and maintenance of urban drainage and rural culverts	Customer requests responded to	< 5 business days	1.1 Provide services that support our community in all stages of life.

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	\$383,855

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
2.1.1	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
2.4.1	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
2.4.2	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
(\$525,000)	\$0	\$739	\$200,912	\$28,773	\$864,516*	\$1,094,940	\$569,940

* Fire Management Contribution

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
1.4.1	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
1.4.2	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
1.4.3	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
1.4.4	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
5.2.1	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
5.2.2	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
5.2.3	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
5.5.1	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.
5.5.2	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
5.5.3	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
4.1.1	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
4.4.4	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
4.4.5	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:

5. 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
5.2.4	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%	
5.2.5	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%	
5.2.6	Annual plant review report	Complete	100%	
5.2.7	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)		\$390,788	\$80,200	\$0	\$120,500	\$591,488	\$590,388

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
5.4.6	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
5.4.7	Coordinate two internal audits per year in line with the Internal Audit Strategic Plan and present final report presented to ARIC committee	Two internal audits and report completed	100%	5.4 Maintain and deliver a governance framework that guides good decision making, accountability and legislative compliance
5.4.8	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
5.4.9	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
5.4.10	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	\$1,477,068

*Internal charges and overheads

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
1.5.2	Coordination of the heritage advisor service	Service completed per year	4	1.5 Value our heritage and promote civic pride
3.2.1	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
3.3.1	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

5. Our 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
5.1.8	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%	
5.1.9	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	

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
5.1.10	Councillor request management	Acknowledge requests	3 business days	5.1 Communicate with our community and provide opportunities for participation in decision making.
		Simple request actioned	5 business days	
		Complex request actioned	15 business days	
5.2.8	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.
5.5.4	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%	
5.6.1	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	
5.6.2	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.
5.6.3	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 (Completed)
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 (Completed)
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

* Riverina Regional Library contributions and internal charges and overheads

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
1.2.1	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	
1.2.2	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	
1.2.3	Facilitate access to eResources across SVC in conjunction with Riverina Regional Library (RRL)	e-book loans (bi-annual)	1500	1.2 Provide and maintain community spaces that encourage activity and wellbeing
		e-audio loans (bi-annual)	3000	
1.2.4	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 Tumbarumba 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
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
1.1.22	Manage Tumbarumba 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	
1.1.23	Operate a Multi Service Outlet connecting aged and disadvantaged people with affordable services that allow them to age in place: Meals on Wheels, domestic assistance, social support, respite home maintenance and modifications	Customer satisfaction	>85%	1.1 Provide services that support our community in all stages of life
5.4.11	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

*Internal charges and overheads (including plant)

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
1.2.5	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
1.2.6	Maintain prioritised list of parks and open space maintenance projects	Completed	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.7	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.
1.2.8	Complete annual condition assessments of sports grounds	Completed	100%	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.9	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	
1.2.10	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
1.1.24	Administer Parks and Open Spaces bookings through Council's Customer Service Centre	Bookings are acknowledged	< 5 business days	1.1 Provide services that support our community in all stages of life.
		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
5.2.9	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
5.2.10	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
5.2.11	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
5.2.12	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
5.2.13	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	
5.2.14	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 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
5.2.15	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
5.2.16	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	\$775,560

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
4.2.7	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%	
4.2.8	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
5.4.12	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%	
5.4.13	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
1.4.5	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%	
5.2.17	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%	
5.2.18	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%	
5.2.19	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%	

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
5.2.20	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%	
5.2.21	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
5.2.22	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
5.2.23	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

* Internal charges and overheads (including plant)

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
4.3.1	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
4.3.2	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	
4.3.3	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
4.3.4	Respond to customer requests for service relating to roads.	Urgent: Works and response times entered in Customer Requests Management	< 48 hours	4.3 Plan and provide a program to maintain the local road network
		Moderate: Works and response times entered in Customer Requests Management	5 business days	
		Low: Works and response times entered in Customer Requests Management	30 business days	

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
4.4.6	Construction and maintenance of Sealed and Unsealed roads, including the replacement of aged infrastructure	Completed in line with works program and budget	100%	4.4 Plan and deliver a capital works program to responsibly manage and maintain community infrastructure

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
1.1.25	Completion of annual approved Road Safety Plan	Completed	100%	1.1 Provide services that support our community in all stages of life
1.1.26	Deliver funded Transport for NSW (TfNSW) public education program	Completed	100%	1.1 Provide services that support our community in all stages of life
4.3.5	Facilitate Local Traffic Committee Meetings	Meetings held per year	4	4.3 Plan and provide a program to maintain the local road network
4.3.6	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

* Internal charges and overheads (including plant)

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
1.2.11	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
1.2.12	Maintenance of 17 sporting facilities and associated infrastructure, including 10 amenities buildings, 5 buildings and 60 other items including playing surfaces, skateparks, lighting, fencing, shelters across the Snowy Valleys.	Number of prioritised Maintenance project completed	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.13	Mowing of sports grounds	Grass is maintained at service level length	< 30mm	1.2 Provide and maintain community spaces that encourage activity and wellbeing
1.2.14	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

* Internal charges and overheads

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
1.2.15	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
1.2.16	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
1.2.17	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
1.2.18	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
1.2.19	Pool furniture maintenance	Number of defects entered in program	Report by occurrence	1.2 Provide and maintain community spaces that encourage activity and wellbeing
5.5.5	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
- 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
4.2.9	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
4.2.10	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	
4.2.11	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
4.2.12	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
5.2.24	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	\$621,265	\$1,619,000	\$6,706	\$1,000	\$2,247,971	\$2,247,971

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
5.2.25	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
5.2.26	Provide Helpdesk services for efficient management of incidents and requests.	Response to urgent incidents and requests	< 24 hours	5.2 Implement efficient and effective systems and processes drive organisational sustainability and support staff
		Response to high incidents and requests	< 48 hours	
		Response to moderate incidents and requests	< 5 business days	
		Response to low incidents and requests	< 10 business days	
5.2.27	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.
5.2.28	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
5.2.29	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%	
5.2.30	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%	
5.2.31	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	
5.2.32	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
5.2.33	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:

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
2.1.2	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.
2.1.3	Oversee the management and operation of Tumberumba and Batlow Caravan Parks	Number of bookings per quarter at Tumberumba 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
2.1.4	Manage the lease of Riverglade & Adelong Caravan Parks	Completed	100%	2.1 Support the development of diverse local tourism offering and emerging markets
2.2.1	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
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
2.2.2	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

* Internal charges and overheads (including plant)

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
3.5.1	Increased access to recycling opportunities	Total volume of recyclables collected per year	> 800 tonnes	3.5 Deliver best practice waste management
3.5.2	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	
3.5.3	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
3.5.4	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%	
3.5.5	Implement prioritised actions of the Zero Waste Strategy	Number of actions implemented.	> 3	3.5 Deliver best practice waste management
3.5.6	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
Code	Key Service Deliverable of Service Area	How we measure activity	Metric / service level	List link to corresponding item
3.5.7	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
5.5.6	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)

* Internal charges and overheads (including plant)

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
3.2.2	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	
3.2.3	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
3.2.4	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
5.5.7	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	\$1,313,235	\$1,164,659	\$1,036,373*	\$4,740,593	(\$1,170,422)

* Internal charges and overheads (including plant)

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
3.2.5	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	
3.2.6	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
3.2.7	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	
3.2.8	Manage and respond to system failures (no water)	Response to system failures notification	< 2 hours	3.2 Deliver best practice water and wastewater services
5.5.8	Review water fees annually for cost recovery	Fees reviewed.	Completed by December 2024.	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)

* Internal charges and overheads (including plant)



Financial Management



PROJECTED INCOME STATEMENTS

Income Statement – CONSOLIDATED

	2025 ('000)	2026 ('000)	2027 ('000)	2028 ('000)
Income from continuing operations				
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	1,557	1,520	1,290
Other revenues	1,528	1,589	1,653	1,711
Grants and contributions – Operating	13,333	12,855	13,594	14,261
Grants and contributions – Capital	29,440	3,450	3,350	2,420
Net Gain from Disposal of Assets	967			
Total Income	86,542	60,494	62,605	63,523
Expenses from continuing operations				
Employee benefits and oncosts	23,197	23,893	24,490	25,102
Borrowing costs	211	191	176	159
Materials and contracts	20,504	21,144	21,936	22,706
Depreciation and amortisation	12,152	12,572	13,257	13,894
Other Expenses	1,559	1,621	1,686	1,745
Total Expenses	57,623	59,422	61,545	63,607
Net Operating Result	28,919	1,072	1,060	(84)
Net operating result before grants and contributions provided for capital purposes	(521)	(2,378)	(2,290)	(2,504)

Income Statement – GENERAL FUND

	2025 ('000)	2026 ('000)	2027 ('000)	2028 ('000)
Income from continuing operations				
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
Net Gain from Disposal of Assets	967	-	-	-
Total Income	73,942	47,951	49,660	50,399
Expenses from continuing operations				
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
Total Expenses	48,440	49,886	51,667	53,351
Net Operating Result	25,502	(1,935)	(2,007)	(2,952)
Net operating result before grants and contribution provided for capital purposes	(3,528)	(5,385)	(5,357)	(5,372)

Income Statement – WATER FUND

	2025 ('000)	2026 (\$'000)	2027 ('000)	2028 ('000)
Income from continuing operations				
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	307	236	90
Grants and contributions	200	-	-	-
Total Income	6,076	6,118	6,280	6,346
Expenses from continuing operations				
Employee benefits and oncosts	1,226	1,263	1,294	1,327
Borrowing Costs	57	52	49	45
Materials and contracts	2,258	2,348	2,388	2,472
Depreciation and amortisation	1,165	1,187	1,276	1,358
Total Expenses	4,706	4,850	5,008	5,202
Net Operating Result	1,370	1,268	1,273	1,144
Net operating result before grants and contributions provided for capital purposes	1,170	1,268	1,273	1,144

Income Statement – SEWER FUND

	2025 ('000)	2026 ('000)	2027 ('000)	2028 ('000)
Income from continuing operations				
Rates and annual charges	5,246	5,456	5,674	5,873
User charges & fees	607	631	657	680
Interest & Investment Revenue	451	327	324	215
Other revenue	10	10	11	11
Total Income	6,524	6,425	6,665	6,779
Expenses from continuing operations				
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	1,310	1,386	1,467
Total Expenses	4,477	4,686	4,871	5,055
Net Operating Result	2,047	1,739	1,794	1,724
Net operating results before grants and contributions provided for capital purposes	1,837	1,739	1,794	1,724

CAPITAL BUDGET FOUR YEAR FORECAST

CAPITAL PROGRAM BY COST CENTRE				
Description	Budget 2024-25 (\$)	Budget 2025-26 (\$)	Budget 2026-27 (\$)	Budget 2027-28 (\$)
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
Total	41,695,673	17,323,563	17,139,863	16,430,363



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



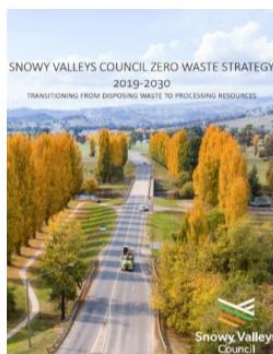
Snowy Valleys Council Disability Inclusion Action Plan 2022-2026



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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2024-2025 Delivery Program & Operational Plan
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