



2018 - 2019
OPERATIONAL PLAN
HALF YEARLY
ACTION & PROJECT
UPDATE

Contents

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Acknowledgement of Country

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

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

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

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

About this plan

This Operational Plan supports the *Snowy Valleys 2028* Community Strategic Plan (along with the three year Delivery Program) and defines the key actions that Council will undertake in the next financial year to achieve our long term community priorities. It allocates the resources necessary to achieve the key actions in this financial year.

Integrated Planning & Reporting framework

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

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

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

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



Integrated Planning & Reporting framework (continued)



Our vision and values

“Leading, engaging and supporting strong and vibrant communities”

Council's Values

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

Integrity
Respect
Safety

Mayor's Welcome

Welcome to our first half yearly Operational Plan Progress Report from Snowy Valleys Council.

This report aims to give the community a clear view on how your council is tracking against the priorities that we agreed on for each of our communities.

The Operational Plan takes its lead from the long term aspirations identified in our ten year Snowy Valleys 2028: Community Strategic Plan and the strategies agreed in the three year Delivery Program. That's why you will see our reporting shaped around these strategic priorities:

- Our towns and villages
- Growth through innovation
- Our natural environment
- Communication and engagement
- Our infrastructure

As Mayor I am pleased with the progress we are making towards these priorities.

Through our partnerships with the community, business and government we have secured funding for \$25 million in major projects for our region. These projects will be delivered over the next 18 months and they will bring real benefits for each of our communities.

Like any situation, there is always room for improvement and we are seeing positive changes in the way that projects are planned and delivered using transparent and efficient delivery steps. We are also seeing a big focus on structured investment decision making that is underpinned by integrated planning and community value.

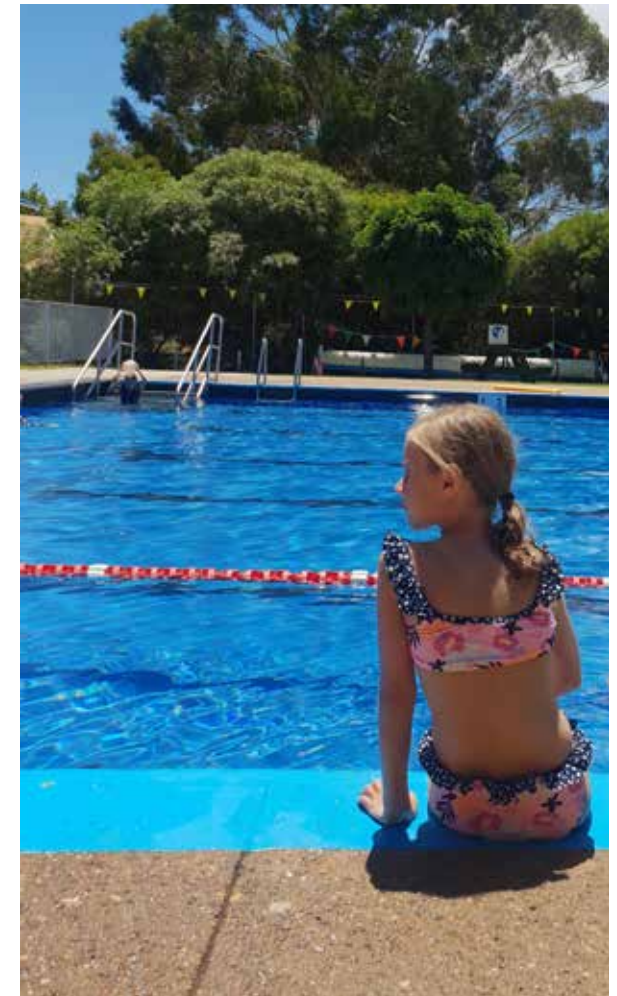
While these improvements may not be visible to the whole community yet, we expect this to become clearer as we see multiple developments across our region gain momentum in the coming months.

As a Councillor group, we will continue to advocate for your community ambitions while working productively with the Council team. We look forward to more updates like this that help you to see where progress is occurring, how we are dealing with challenges and how our work is improving the liveability and attraction of our region.



Councillor James Hayes OAM

Mayor



General Manager's Message

Our Half Yearly Operational Plan Progress Report is a great opportunity to share our progress, highlight learnings and set the scene for the coming six months.

Within our planning and reporting framework, the Operational Plan is the one with the most tangible actions for the community. In essence, it helps us to plan and deliver on the things that matter most to our communities and highlights the diversity of the many services that we deliver to you every day, from water and waste management to childcare and community transport.

As a summary, this report shows that we are progressing well, with the majority of our Operational Plan actions underway and an average action completion rate of 50%. This is good news, but we are certainly looking forward to the next 6-12 months, as they stand to provide much more visible deliverables for our communities.

Everything we do requires some lead times around planning, applying for funding and getting the right resources and partnerships to deliver. We have invested significant time over the last six months to undertake planning and applying for funding to improve our community and we have achieved a great deal with record amounts of grant funding secured for town improvement projects. We're expecting the next 12 months to show really noticeable improvements on the ground in each town and community.

As an organisation, we are continuing to improve the way we do business and deliver on our commitments. The first six months of this financial year has provided some insight into how we can do things better, particularly around integrating our

planning, improving our project delivery and engaging clearly around our decisions and actions.

We are looking forward to using this insight to deliver well against our community priorities in the future.



Matthew Hyde

General Manager

Operational Plan Progress Overview

We are pleased to present this half yearly Operational Plan performance update that outlines at our achievements, highlights and challenges from 1 July to 31 December 2018.

Overall, we are tracking well against our targets with 50% of our 225 actions identified for this financial year either on track or completed. We expect to commence and complete numerous actions throughout the rest of the financial year.

To help make the report easy to understand we have used the “traffic light” system of reporting. The items with green shading are on track or completed. The amber items are at risk of not being completed (but are recoverable) and the red items will not be progressed.

There is a small proportion of actions that we may not progress this year. Primarily, this is due to financial or resource constraints. In some cases there are external factors such as national or state legislative changes (or expected changes) that have also influenced our ability to move some things forward.

These are explained in further detail within the detailed reporting for each strategic theme. In any case, our decisions are driven by a focus on value to the community and prioritisation around meeting the greatest needs first.



Community Progress Snapshot

Much of our project work is aimed at improving places for people across our region. These projects aim to deliver on the priorities provided by the community in 2016.

For this reason, we have included a snapshot of key projects for each town and community and their progress in the last 6 months. The full list of projects can be found in section 9 as part of our Major and Capital projects progress summary.

COMMUNITY STRATEGIC PLAN THEMES

| TOWN OR VILLAGE | PROGRESS HIGHLIGHTS |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Adelong | <ul style="list-style-type: none"> Adelong Creekscape works planning progressed and construction to commence in March 2019. Caravan park development options developed. Adelonia Theatre upgrade funding agreement completed and works are underway. Adelong showground upgrade funding agreement completed. Funding received for streetscape improvements. Funding received for town Wi-Fi installation or improvement. |
| Batlow | <ul style="list-style-type: none"> Batlow CBD Masterplan and Amenity Community consultation completed. Library design drawings completed and ready for Architectural input. Cannery site expressions of interest received and are being evaluated. Costs are being gathered for demolition and site improvements. Funding received for town Wi-Fi installation or improvement. |
| Brungle | <ul style="list-style-type: none"> Brungle picnic tables (Brungle Playground Seating) completed in December 2018. Funding received for town Wi-Fi installation or improvement. |
| Gilmore | <ul style="list-style-type: none"> Funding agreement completed for repairs and renovations for the hall. |
| Jingellic | <ul style="list-style-type: none"> Jingellic Multi-Use Track works program outlined and set to be delivered by December 2019. Funding agreement completed for the showground improvements. Funding received for a new pedestrian bridge. Playground completed. |

Community Progress Snapshot (continued)

| TOWN OR VILLAGE | PROGRESS HIGHLIGHTS |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Khancoban | <ul style="list-style-type: none"> Rose garden complete. Khancoban Streetscape concept design developed. General Store purchased. |
| Rosewood | <ul style="list-style-type: none"> Completion of the Development Application and funding agreement for the Golf Club improvements. Pursuing funding for Rosewood Beautification and Play Area improvements. New public toilets. |
| Talbingo | <ul style="list-style-type: none"> Secured funding for the walking path. Completion of concept designs for improvements to public areas, including playground, front of shopping centre and BBQs. Funding agreement completed for the Country Club disability improvements and resurfacing of two tennis courts. Funding received for town Wi-Fi installation or improvement. |
| Tumbarumba | <ul style="list-style-type: none"> Completion of the sportsground surface upgrade. Completion of the Pump track in partnership with Cycle Tumbarumba and Hyne Timber. Progression of the Tumbarumba to Rosewood Rail Trail design – targeting construction start in the coming months. Progression of Stage 1 of the Caravan park redevelopment (completed in February 2019) and preparation for camp kitchen installation. New Mountain bike track works underway. Progression of concept plan for Tumbarumba Creekscape and Showground. Funding received and planning underway for pool upgrade. Funding received for town Wi-Fi installation or improvement. Funding received for a new bike path connection between Byatt Street, the Cemetery and Henry Angel. |
| Tumut | <ul style="list-style-type: none"> Progression of planning for stage 1 of the pool upgrade. Montreal theatre upgrades – roof complete and new toilets to follow. Completion of the surface upgrade at the Bull Paddock. Bull Paddock Car Park upgrade designs completed. Funding received for town Wi-Fi installation or improvement. Funding received for skate park upgrade and development of a new pump track. Funding agreements completed for resurfacing of tennis courts and Rugby League Change Rooms upgrade. |

Performance against our Community Strategic Plan Themes

Our Operational Plan actions are built around our Community Strategic Plan themes. These themes and supporting strategies are shown below ahead of a summary against each. A detailed breakdown of our progress is shown in Appendix 1.

COMMUNITY STRATEGIC PLAN THEMES

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

Performance against our Community Strategic Plan Themes (continued)

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



Actions

82

Completed

15

Percentage
Progressed

46%

Progressing

60

Not Progressing

7

Large Print

Towns & Villages

The first half of the 2018 – 2019 year has seen Snowy Valleys Council deliver many of our actions under the Towns and Villages Strategic Theme.

Our ongoing support and commitment to our towns in seeking grant funding for their initiatives through our Community Grants program and our Heritage grant program has continued.

Grant funding has been secured to deliver many of the agreed priorities for each town as part of a \$25 million capital works program.

Our childcare services have exceeded national average in usage and also passed the ACECQA Assessment and Rating Process.

Our commitment to supporting our elderly community was reflected in our work with our Life Long Learners group in Tumut and the work of our dedicated volunteers who assist in working with our residents in the aged care facilities in Tumbarumba.

Our youth councils have brought together the future leaders of our communities who have a voice in shaping our region and meeting the needs of our youth.

The first ever smoking ceremony took place in Tumbarumba during NAIDOC week, an important time of recognition of our indigenous community. We will keep working with our local indigenous communities to ensure this event and others like it promote further understanding and recognition of our regional heritage and character.

For a detailed breakdown of our progress in this area, see appendix 1.

Growth through innovation

This year has set a platform for improved activation of our region through informed planning, partnerships and support.

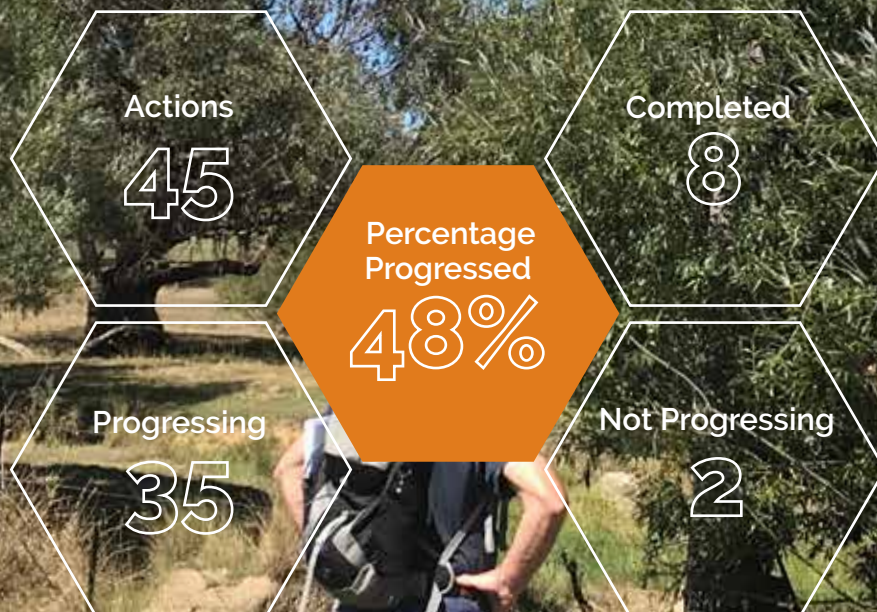
Our new Economic Development Strategy (endorsed in October 2018) has provided a set of long and short term actions to help drive increased activity in our region.

Building on the Destination Management Plan, a Tourism Brand and Marketing Strategy is in development and it has featured a number of well attended community engagement sessions.

A Hume and Hovell Mountain Bike Masterplan was developed, providing an huge opportunity to develop our region as a cycling destination. This has complemented the progress in the design and planning for the Tumbarumba to Rosewood Rail Trail, delivery of a new pump track in Tumbarumba and our support of emerging road cycling events.

Many other opportunities are being pursued to help grow economic activity and support local business and this will ramp up in 2019.

For a detailed breakdown of our progress in this area, see appendix 1.



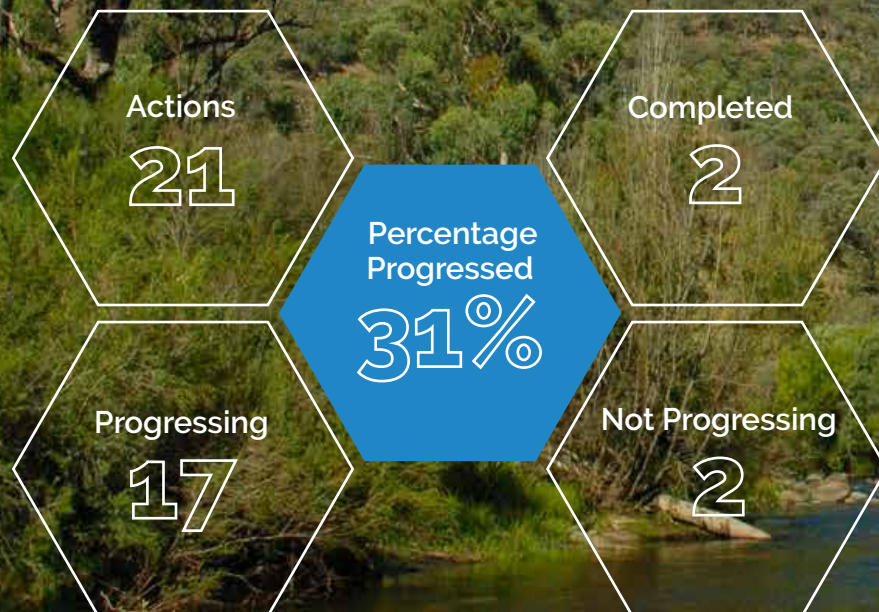
Our Natural Environment

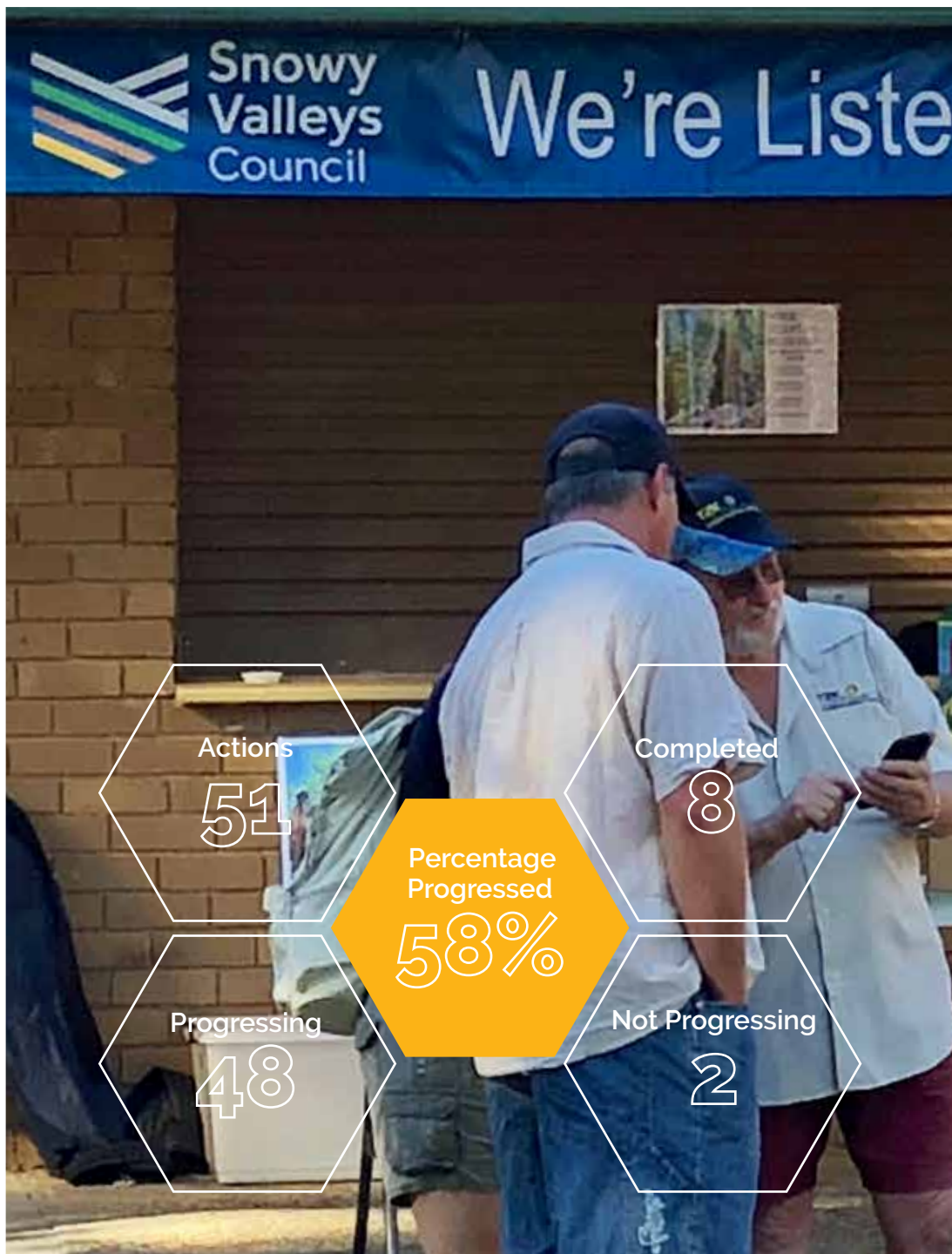
Our natural landscape is a huge asset that we will continue to protect and celebrate.

A continuing focus on waste management and recycling has been demonstrated through our recent investment in new equipment and our waste management facilities. We are also continuing to provide free waste weekends at the start of each new season.

Our commitment to weed control and eradication continues throughout the spring and summer months, with our team conducting inspections and advice to our rural and farming residents throughout the region.

For a detailed breakdown of our progress in this area, see appendix 1.





Communication and Engagement

We strive to engage often and effectively with our communities. As an organisation we have endeavoured to create new ways to share what we do, capture your ideas and share ownership of new developments. From engaging around building our budget to increasing our social media activity, we are committed to having an open and meaningful discussion about our challenges and achievements.

Councillor Roadshows were conducted throughout spring to celebrate our councillor's first year in office and to talk to our communities about the many projects happening within our towns and villages. From Adelong and Khancoban markets to Batlow Apple Blossom Festival our councillors managed to attend 10 towns and villages and spoke with hundreds of our community members.

Our first ever Community Sounding Board was convened in October 2018. Comprising of 45 volunteers from our community they looked at 29 council services and provided feedback on value for money, our performance and whether they would seek to increase or decrease the service. The data and feedback collected over the four weeks will assist us in future decision making and budget allocations.

A random survey of 405 community members was undertaken in late 2018 and the results showed a marked improvement on the satisfaction levels with council and our performance across a number of key areas. As well as providing comparative data against our performance in 2016, the feedback is also valuable in informing Councillors' decision making processes around budget allocation, service delivery and project priorities for next financial year.

To improve our engagement capability, we are training more of our people in engagement standards using the International Association of Public Participation (IAP2) framework.

Our Internal Services Division continues to undertake projects to improve the efficiencies of our organisation. These improvements will enhance the way we deliver our services to the community by having streamlined processes and fast and efficient Information Technology Platforms. A focus on continuous improvement as an organisation will see Snowy Valleys Council grow and mature over the coming years.

For a detailed breakdown of our progress in this area, see appendix 1.



Our Infrastructure

Maintaining and improving our infrastructure is one of our core duties and for this reason, much of our work in this area is tracked as ongoing from year to year as part of a long term approach.

We also recognise the way that effective infrastructure underpins many of our aspirations for the Snowy Valleys, including improved towns and villages, increased liveability, growing economic and tourism activity.

This time of year allows us to make some great progress. The warmer months provide us with the opportunity to undertake a considerable amount of our maintenance programs and road improvements, and as such our infrastructure maintenance program is on track for the year.

With the free pools entry program running again this season, and the summer being warmer than usual, our pools across the region have been a very popular place to visit for our communities. The cleanliness and safety of our pools remains a firm focus for our pool teams.

A key infrastructure project for us is the upgrade of Brindabella Road. We see this as a game changer that can deliver huge benefits across our region. We have worked hard in the last six months to position this project as a top priority for our local, state and national government leaders. We will continue to push the importance of this upgrade, as well as continuing our survey and design work to firm up the expected construction costs.

For a detailed breakdown of our progress in this area, see appendix 1.

Major Projects & Capital Works

Our major projects and capital works provide us with the best opportunity to improve our region for the better. In most cases, the things our communities have asked for as a top priority need to be delivered as a project that includes some level of construction works.

Successful grant applications over the past two years have been the driving factor behind the large volume of projects in development throughout the region. The start of the 2018-2019 year has seen many projects progress from planning to delivery. The 2019 calendar year will include the delivery of many projects across many communities at a scale never seen before in our region.

To deliver these successfully we have taken on some learnings and moved to improve how we plan and deliver projects. We recognise that there have been some delays in project delivery and some expectations may not have been met.

With this in mind, we have recently recruited expert project managers to improve our practices and streamline our works to ensure we achieve efficiencies in bundling, contracting and delivering our works.

Here are some highlights ahead of a full summary of project progress.

KHANCOBAN ROSE GARDEN

With 200 of the original rose bushes transplanted, the Khancoban rose garden redevelopment paid homage to its history and was also the foundation for a beautiful open space in Khancoban.

The redevelopment of the rose garden included raising the existing garden beds, landscaping of the area around the rose garden including the establishment of new plantings, edges, hedging and new decomposed granite pathways.

The garden links the town's shopping centre with the construction of a new concrete pathway, and new pedestrian lights will be installed along the existing pathway that links the rose garden to the caravan park.

Over 5,000 square meters of turf was laid with the finalisation of the irrigation system, placement of decomposed granite paths, and laying of mulch to take place over the coming weeks.



TUMBARUMBA PUMP TRACK

Member for Albury, Greg Aplin MP opened the new Tumbarumba Pump Track in December 2018 at the Tumbarumba Creekscape precinct.

Facilities like this pump track are another example of how council is helping to sustain the social bonds at the heart of strong communities.

\$50,000 was raised by the local Cycle Tumbarumba group who made a successful application for a Hyne Tumbarumba Community Trust Grant.

This project is a real testament to what can be achieved when residents and Council come together with a common vision and goal.

The pump track accommodates all skill levels for riding bikes, scooters, skateboards and skates and offers a fantastic opportunity for fun and exercise.



Major Projects & Capital Works

RECONSTRUCTION OF GRAHAMSTOWN RD

A reconstruction of Grahamstown Rd was completed with the focus being on improved road safety and performance. New sealing, new signage, improved drainage and line marking saw the recent completion of this project.



BRINDABELLA ROAD RE-SHEETING

Approximately 2km of Brindabella Rd was re-sheeted on the roadway leading up to the ACT border with a further 3km around the Tiger Mountain area being completed. 8000 cubic metres of gravel was sourced and crushed locally to help with this project.

Brindabella Road will continue to be a focus for Snowy Valleys Council.





Appendix 1: Detailed Reporting Summary

1. Towns and villages

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.1 Create welcoming towns and villages that are vibrant, accessible and foster a sense of community. | | | | |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Action | Authorising Officer | Progress | Status | Comment |
| 1.1.1 | Maintain visual appearances of town and village approaches in accordance with the approved service levels | Director Assets and Infrastructure | 50 | Progressing | The maintenance of the visual appearances of our towns and villages is achieved through the delivery of the following programs: - regular street sweeping - rubbish collection - road maintenance program - vegetation maintenance program - maintenance of street furniture and associated infrastructure - maintenance of parks, public facilities, open space and recreational areas |
| 1.1.2 | Assist community groups to prepare grant applications for community projects | Director Strategy, Community and Development | 50 | Progressing | Assistance is currently being provided to the Montreal Community Theatre to submit a grant application for the painting of the interior and exterior of the building. Assistance is being provided to the Talbingo Progress Association in a grant application for the installation of 3 flagpoles in Talbingo (2 at the Cenotaph and 1 at Dawns Kitchen). Assistance was provided to the Adelong Golf Club and the Tumut Golf Club for improvements to their grounds through the Crown Lands Improvement Fund. |
| 1.1.3 | Develop three Place Based Plans by June 2019 | Director Strategy, Community and Development | 25 | Progressing | A framework for place based plans has been created based on the needs identified in the Community Strategic Plan. The rollout of the place based plans will follow the completion of high priority town projects. |
| 1.1.4 | Seek funding for projects that improve the amenity of our towns and villages through the development of quality accessible streetscapes | Director Assets and Infrastructure | 90 | Progressing | Round 2 of the Stronger Country Community Funding projects have been drafted and announced and no money has been allocated to amenities, so council will look at future funding through grants for next financial year. Reviewing additional funding when announced to determine eligibility for streetscapes. |
| 1.1.5 | Investigate opportunities for activating places for young people across the region | Director Strategy, Community and Development | 50 | Progressing | Various opportunities and initiatives have been explored including: - Grant gained to upgrade/redevelop existing skate park in Tumut. Redevelopment planning currently in progress - Tumbarumba Community Transport & Development building mural project planning - Discussions held around ensuring youth places are explored through the Batlow CBD upgrade/cannery site - Potential of implementing a Youth Community Garden in Tumut - Khancoban community mural project |

1. Towns and villages

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.1 Create welcoming towns and villages that are vibrant, accessible and foster a sense of community. | | | | |
|----------|-------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Action | Authorising Officer | Progress | Status | Comment |
| 1.1.6 | Deliver a program of skill building workshops for local community and event organisers | Director Strategy, Community and Development | 70 | Progressing | Developed and promoted with King Events to local committees and organisers two Events Management workshops in Tumbarumba 30th November and in Tumut 14th December. Full one day workshops were hosted by Belinda King from King Events. Booked grant writing workshops for communities in the region to be held in two townships over 19th and 20th March, aimed at residents seeking assistance with applying for funding. |
| 1.1.7 | Deliver Rural Transaction Centre services at Batlow Library as per the Service Level Agreement | Director Strategy, Community and Development | 50 | Progressing | Batlow Library continues to deliver the service as per this agreement. The Rural Transaction Centre has been in operation at the Batlow Library since 2001. |
| 1.1.8 | Review and implement Community Grants program | Director Strategy, Community and Development | 50 | Progressing | Tumbarumba Small Community Grants, Tumut Region Community Strengthening Grants, and Snowy Valleys Council Art & Cultural Development Grants have been advertised and allocated. Projects are due to be completed and acquitted by 30 June 2019. A new grants policy and procedure is to be developed encompassing all council community grants. |
| 1.1.9 | Implement CBD Parking Strategy across Snowy Valleys Council | Director Strategy, Community and Development | 0 | Not Progressing | Council decided to revoke the previous Tumut Shire Council CBD parking strategy. A further project to develop a Snowy Valleys strategy needs specific expertise and budget to be delivered. It is recommended to commence a discussion with the councillors via workshops in order to gain funding for a strategy in the 2019/20 financial year. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.2 Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.2.1 | Transition to new Jobs for Families package for children's services | Director Strategy, Community and Development | 100 | Completed | Federal Government implementation date of 2 July was met. Transition for families on previous Child Care Benefit was seamless. |
| 1.2.2 | Investigate funding options for improvement of Carcoola long day care centre | Director Strategy, Community and Development | 30 | Progressing | Community Child Care Funding application was successful. \$43,000 for 2018-2019 financial year received. Ongoing support for the annual Carcoola Children's Centre Art Show and other fund raisers by resources for the service. Other funding options are being investigated. |
| 1.2.3 | Council operated children's services meet National Childcare Quality Standards | Director Strategy, Community and Development | 100 | Completed | Khancoban will not be assessed again in this financial year. Staff are working on actions from the review to meet the National Quality Standards. |
| 1.2.4 | Maintain or increase utilisation rates for Council child care services | Director Strategy, Community and Development | 75 | Progressing | Generally utilisation rates are above 75% for children's services. Half yearly results indicate above 75%. |
| 1.2.5 | Review purpose and composition of Youth Councils by June 2019 | Director Strategy, Community and Development | 70 | Progressing | <ul style="list-style-type: none"> - Tumut Youth Council Strategic Plan 2018-2022 has been drafted. - Tumut Youth Council 2018/19 action plan has been drafted. - Tumbarumba Youth Council Strategic Plan 2018-2022 has been adopted. - Tumbarumba Youth Council 2018/19 action plan has been adopted. |
| 1.2.6 | Develop and implement youth capacity building program by September 2018 | Director Strategy, Community and Development | 45 | Progressing | <ul style="list-style-type: none"> - Discussions held with Tafe regarding the implementation of accredited training (Certificate II in Workplace Practices) to Youth Council members. - Events management capacity building program was offered and ran in December 2018. - Met with 'Gotcha for Life' regarding men's & youth mental health and running follow-up workshops throughout all high school in SVC region. |
| 1.2.7 | Coordinate and deliver programs for seniors | Director Strategy, Community and Development | 50 | Progressing | <ul style="list-style-type: none"> Worked on Tumut based Life Long Learners program for 2018. Worked with Community Development Officer to commence preparation for events program for Seniors week 2019. Commenced Tumut based Life Long Learners program for 2019. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.2 Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.2.8 | Facilitate and deliver a program of youth events and activities | Director Strategy, Community and Development | 50 | Progressing | <ul style="list-style-type: none"> - Completed analysis of previous youth activities – ongoing analysis to be conducted. - Completed Youth development & event/activity budget projection. - Spring youth holiday program created . - Relayed with SVC library's regarding holiday activities including supporting Tumbarumba Advanced Learning Holiday Education program. |
| 1.2.9 | Deliver program of children and youth events by library services | Director Strategy, Community and Development | 50 | Progressing | October School Holidays included two sessions on Bath Bombs at Tumut, where the children mixed ingredients to make bath bombs and learn about the chemical reaction of the ingredients used, they also designed and decorated a gift bag for their creations. Talbingo held Lego build sessions and the children were very creative with their Lego building ideas. Tumbarumba held a Teddy Bears Picnic with the children having had a lovely morning of stories, songs and rhymes. |
| 1.2.10 | Deliver new library programs for skills, technology and life long learning for the community | Director Strategy, Community and Development | 50 | Progressing | Staff attended STEAM training, focusing on programs with electronics, robotics and virtual reality, providing the opportunity to get hands-on experience with programmable robots Sphero and Cozmo, working in the 3D space with 3D paint and Tinkercad, basic circuitry with Circuit Playgrounds, app prototyping exercise and an introduction to mixed reality. The Library Team is now exploring options to create a suit of STEAM based training activities to be delivered in our local libraries. |
| 1.2.11 | Maintain/Increase utilisation of Council's library services | Director Strategy, Community and Development | 50 | Progressing | <p>SVC Libraries Quarterly Statistics</p> <p>Door Count: 20360</p> <p>Issues: 15442</p> <p>New Members: 87</p> <p>SVC Libraries, including Tumut, Tumbarumba, Batlow, Adelong and Talbingo, utilisation statistics for the First Quarter are on par with those of 2017-2018.</p> |
| 1.2.12 | Develop and implement a Library Strategic Plan | Director Strategy, Community and Development | 20 | Progressing | Research and development is currently being undertaken to review SVC Library Services in conjunction with Riverina Regional Library and State Library NSW. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.2 Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.2.13 | Transition library services to new Batlow library | Director Strategy, Community and Development | 25 | Progressing | Council is currently at design stage for the new Batlow Library. |
| 1.2.14 | Provide a range of community services through Tumbarumba MSO that meets the community need | Director Strategy, Community and Development | 100 | Completed | Multi service Outlet continues to maintain community service provision for a broad range of services. An increase to Domestic Assistance has been noted. This constitutes 'Business as usual' operations. Domestic Assistance continues to increase its service. |
| 1.2.15 | Meet Australian Aged Care Quality Agency standards | Director Strategy, Community and Development | 25 | Progressing | A review of our current standards has been put on hold due to a recent change to legislation which has caused a delay in review. |
| 1.2.16 | Meet National Disability Insurance Scheme quality standards | Director Strategy, Community and Development | 100 | Completed | The Multi Service Outlet has achieved compliance under the National Disability Inclusion Scheme Quality Standards. |
| 1.2.17 | Increase number of people participating in Seniors weeks activities | Director Strategy, Community and Development | 100 | Completed | Seniors Week activities occurred across SVC Community Services Division. Libraries, Multi Service Outlet and children's Services all held events for Seniors Week. |
| 1.2.18 | Implement actions from the Disability Inclusion Action Plan | Director Strategy, Community and Development | 20 | Progressing | The ongoing implementation of SVC Disability Inclusion Action Plan is underway. Four actions of the plan have been achieved to date with one of these actions 'the development of a Disability Inclusion Action Reference Group', is in formation. |
| 1.2.19 | Prioritise actions from newly developed Multi Service Outlet Business Plan | Director Strategy, Community and Development | 100 | Completed | The plan has been implemented and is working. |
| 1.2.20 | Seek funding to provide additional programs to support the aging community | Director Strategy, Community and Development | 0 | Not Progressing | Upon review of funding avenues, it is highly unlikely we will funding to deliver this in the 2018-2019 financial year. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.2 Provide accessible services and initiatives which support and contribute to wellbeing across all stages of life | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.2.21 | Lobby for the provision of additional respite care for people with disabilities | Director Strategy, Community and Development | 100 | Completed | The formation of the Disability Inclusion Action Reference Group will provide an advocacy voice for people with disability in SVC. This is Business as usual activity with Community Services continuing to lobby relevant funding for continued support of respite services. |
| 1.2.22 | Investigate funding opportunities to support the expansion of youth related programs | Director Strategy, Community and Development | 50 | Progressing | - Completed analysis of previous youth activities – ongoing analysis to be conducted - Completed Youth development & event/activity budget projection - Reviewed all current relevant funding opportunities |
| 1.2.23 | Implement actions from Tumut District Community Transport Strategic Plan 2017 - 2020 | Director Strategy, Community and Development | 0 | Not Progressing | Given changes to key staff within Tumut Community Transport and the need for a complete Strategic Plan to cover whole Local Government Area, the 2017 - 2020 plan is no longer valid. Recommend the Strategic Plan be held over until 2019 - 2020 Operational Plan. |
| 1.2.24 | Increase client numbers for the Tumut District Community Transport service | Director Strategy, Community and Development | 25 | Progressing | Current usage maintained. Auspice of Adelong Community Transport Service and development of social programs and targeted promotions aims to increase client numbers. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.3 Protect and preserve local history and heritage | | | | |
|----------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.3.1 | Increase participation in NAIDOC week activities across the Council area | Director Strategy, Community and Development | 50 | Progressing | SVC promoted and assisted with 2018 NAIDOC week activities. SVC Sent out Expression of Interest for artists to contribute to the art exhibition held at the library. SVC worked with Brungle based organisations and individuals to advertise their NAIDOC week exhibition. We are working with local organisations early 2019 in organising NAIDOC activities across the Council area for 2019. We will apply for funding in 2019 for Snowy Valleys region as it's released via state office. |
| 1.3.2 | Review Memorandum of Understanding with the Aboriginal community by September 2018 | Director Strategy, Community and Development | 100 | Completed | A Memorandum of Understanding was provided to the Aboriginal Community through the Aboriginal Liaison Committee for comment. Feedback was reviewed at the November Aboriginal Liaison Committee and then put forward to Council for adoption. The MoU was adopted at December Council meeting. |
| 1.3.3 | Work with the Aboriginal communities to develop an Acknowledgement of Country for SVC by December 2018 | Director Strategy, Community and Development | 100 | Completed | Acknowledgment of Country was provided to the Aboriginal Community for comment through the Aboriginal Liaison Committee. The Acknowledgment of Country incorporated in the MoU as well as the Aboriginal Cultural Practices and Protocols Policy. Both were adopted at the December Council meeting. |
| 1.3.4 | Work in partnership with Aboriginal community to develop and deliver program of Aboriginal Cultural recognition activities | Director Strategy, Community and Development | 50 | Progressing | NAIDOC Week was celebrated in July with a flag raising in both Tumut and Tumbarumba. Further work with the local Indigenous organisations and stakeholders will ensure that cultural recognition activities will be planned in the LGA under their guidance. |
| 1.3.5 | Support Indigenous cultural activities and projects | Director Strategy, Community and Development | 70 | Progressing | SVC has met with locals regarding cultural activities and grants that would be beneficial to the community. We have started developing a plan with local Aboriginal business enterprise officer to develop artists collective who would take on future art projects and help deliver workshops and public art projects in the Local Government Area. SVC will continue to forward on relevant grant material and opportunities to local indigenous community members as they arrive in correspondence. |
| 1.3.6 | Develop interpretive signage for the Adelong Falls | Director Assets and Infrastructure | 0 | Not Progressing | This cannot be completed for this year due to no funding for this project. We will include this for our budget process next financial year. |
| 1.3.7 | Work in partnership with the Talbingo community to seek funding to rebuild the Miles Franklin Memorial | Director Assets and Infrastructure | 40 | Progressing | Council has identified the Miles Franklin Memorial and it is in a good condition, Council will look at the need to maybe update this and will liaise with the Talbingo community. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.3 Protect and preserve local history and heritage | | | | |
|----------|--------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.3.8 | Implement actions in the Adelong Falls Management Plan, Conservation Strategy | Director Assets and Infrastructure | 30 | Progressing | Actions are being implemented in line with the HNH grant funding received |
| 1.3.9 | Implement Local Heritage Grants Program | Director Strategy, Community and Development | 100 | Completed | Local Heritage grant recipients have been selected and notified. |
| 1.3.10 | Seek funding for an Aboriginal Liaison Officer | Director Strategy, Community and Development | 50 | Progressing | Council has applied for Elsa Dixon funding for local Government cadetships. |
| 1.3.11 | Prepare an Aboriginal cultural heritage impact assessment tool for development proposals by March 2019 | Director Strategy, Community and Development | 0 | Not Progressing | The Aboriginal Cultural Heritage Bill has not been passed in Parliament. Therefore the matter cannot be acted upon. |
| 1.3.12 | Provide support to local historical societies | Director Strategy, Community and Development | 50 | Progressing | Support is provided to local historical societies as needed. More targeted projects will be identified for 2019. |
| 1.3.13 | Investigate establishment of a significant tree register for the LGA | Director Assets and Infrastructure | 30 | Progressing | Council has received a quote for these works from Homewood/Plantgeo to do this. Unfortunately there are no funds in the 2018/2019 budget for this. Old Tumbarumba Shire council had this done a few years back so having Homewood/Plantgeo update this and then survey the rest of SVC council is feasible as a next step. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.4 Expand, support and encourage arts and cultural events, activities and creative opportunities | | | | |
|----------|---------------------------------------------------------------------------------------------------|----------------------------------------------|----------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.4.1 | Increase participation in children's services community services | Director Strategy, Community and Development | 25 | Progressing | There is an ongoing focus on delivering high quality children's services to the SVC region. Promotion of children's services has been increased and the Regional Children's Services Group has been established. |
| 1.4.2 | Review Council event sponsorship policy, procedure and process by September 2018 | Director Strategy, Community and Development | 100 | Completed | Event sponsorship policy and procedure has been developed and is currently on public exhibition. Once adopted a procedure will be developed and communicated to community groups and event organisers. Event Sponsorship Policy, Procedure and Application form were adopted at the November Council meeting. Event groups will be sent the new process in February 2019 to be implemented in the new financial year. |
| 1.4.3 | Facilitate and deliver program of Council led creative and cultural activities and events | Director Strategy, Community and Development | 50 | Progressing | Ongoing actions include Seniors Week early preparation, delivery of Life Long Learners sessions and Historic Huts tour in November 2018. Liaised with Woodford Folk Festival of Small Halls to secure tour leg for the region in April 2019. Engaged Lacmalac Community Hall committee to co-host event with Council. Organisation of Australia Day events and pool parties. Musical and theatre based performances planned for 2019. |
| 1.4.4 | Review and implement the public arts program including policy and grants | Director Strategy, Community and Development | 50 | Progressing | Snowy Valleys Council Art & Cultural Development Grants have been advertised and allocated. Projects are due to be completed and acquitted by 30 June 2019. A new grants policy and procedure is to be developed encompassing all council community grants. |
| 1.4.5 | Maintain an active Eastern Riverina Arts membership | Director Strategy, Community and Development | 50 | Progressing | Council is an active member of Eastern Riverina Arts. The Coordinator Community & Cultural Development sits on both the Eastern Riverina Arts Board and the Eastern Riverina Arts Regional Advisory Committee. Eastern River Arts has provided an audit of the Montreal Theatre as an event venue. Eastern Riverina Arts brought the Create NSW Road Show to Tumut and provided one on one meetings with event organisers. |
| 1.4.6 | Review and implement Cultural Plan | Director Strategy, Community and Development | 0 | Not Due to Start | Commencement of this plan is scheduled for March 2019. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.4 Expand, support and encourage arts and cultural events, activities and creative opportunities | | | | |
|----------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.4.7 | Partner with Montreal Community Theatre to develop an MOU to deliver cultural events and programs | Director Strategy, Community and Development | 50 | Progressing | The Montreal Theatre partnered with Council and other stakeholders to host the James Morrison concert in September. The Council is working with the Montreal to further develop the audit that was carried out by Eastern Riverina Arts. Council is currently assisting the Montreal Theatre in a grant application for the painting of both the interior and the exterior of the building. Council has been working with the Montreal to investigate events for 2019. |
| 1.4.8 | Investigate feasibility of establishing a writers retreat at Talbingo | Director Strategy, Community and Development | 0 | Progressing | This project will be dependent on grant funding to complete the analysis. |
| 1.4.9 | Investigate projection mapping technology to transform objects into a display for projection onto industrial landscapes | Director Strategy, Community and Development | 10 | Progressing | SVC propose to work with Eastern Riverina Arts to scope a project and seek opportunities for funding for a project to be undertaken. |
| 1.4.10 | Deliver program of library based cultural and community events | Director Strategy, Community and Development | 50 | Progressing | SVC Libraries received an Honourable Mention at the NSW PLA 2018 SWITCH Conference Multicultural Excellence Awards for their 2018 NAIDOC Week program. Seconded Library Coordinator Kristin Twomey has been asked to develop a pilot program on behalf of State Library NSW to record indigenous oral history spoken in language, and to be a member of the State Library NSW delegate team to the 2019 Indigenous Conference. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.5 Support and promote community and tourism events and festivals | | | | |
|----------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.5.1 | Identify opportunities for new tourism events and support the development of these events across the region | Director Strategy, Community and Development | 20 | Progressing | This has been discussed but not yet formalised. The effort is currently focused on event facilitation policies and the new brand strategy. A targeted events attraction list will be produced by June 2019. |
| 1.5.2 | Provide event support to community and tourism events | Director Strategy, Community and Development | 50 | Progressing | SVC provides assistance with event applications and site plans. 2018 to date has included Providing support for Christmas street and day care community Christmas events, Festival of Falling Leaf, Ciderfest Tumut Christmas street night meetings, support with new community event applications, support of Batlow Development League with event in Nov 2018. Liaised with Rock the Turf committee in becoming s.355. Assisted new events in their applications. in addition SVC provided early promotion for new events and organised two event management workshops in Tumbarumba and Tumut late 2018. |
| 1.5.3 | Seek funding to assist the region's key festivals with strategic planning, including succession planning | Director Strategy, Community and Development | 50 | Progressing | We are assisting events committees including Snowy Valleys Cycle Challenge and Lantern on the Lagoon by forwarding relevant grants rounds including destination NSW round of grants due in January 2019. Snowy Valleys Cycle Challenge successful in receiving a Destination NSW grant for Inaugural 2019 event. |
| 1.5.4 | Develop and implement an event framework including policy, grant program, strategy and organisers toolkit | Director Strategy, Community and Development | 50 | Progressing | Event sponsorship policy and procedure has been developed and is currently on public exhibition. Once adopted a procedure will be developed and communicated to community groups and event organisers. An event organisers toolkit is in the process of being developed. Event Sponsorship Policy, Procedure and Application form have been adopted by Council and will be sent to event organisers in early 2019. The Event Organisers toolkit is still to be developed. |
| 1.5.5 | Provide in-kind sponsorship for events as per event sponsorship policy | Director Strategy, Community and Development | 50 | Progressing | Event sponsorship policy and procedure has been developed and is currently on public exhibition. This sponsorship will include both cash and in-kind sponsorship. Outside the scope of this policy there has been event support provided through the development of Traffic Management Plans, Risk Assessments as well as promotional material and staff time. Event Sponsorship Policy, Procedure and Application form has been adopted by Council and will be distributed to event organisers in early 2019. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.5 Support and promote community and tourism events and festivals | | | | |
|----------|--------------------------------------------------------------------|----------------------------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.5.6 | Seek funding to expand the program of community events | Director Strategy, Community and Development | 60 | Progressing | Applied for Music NSW Indent grant to produce more live music all ages opportunities for youth. Outcome to be announced late January 2019. |
| 1.5.7 | Develop a seasonal cultural calendar of events by December 2018 | Director Strategy, Community and Development | 70 | Progressing | Events booked for March include a Theatre based company Sam Productions visiting the region to deliver a stage show titled Delores at the Montreal with additional acting/ theatre workshop to be delivered at the same time. Other events include Mike McLelland music songwriting workshops and performance in Tumut and Tumbarumba. Also included, SVC as host of Festival of Small halls with a tour leg at Lacmalac Community Hall on the 14th of April. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.6 Support and partner with other agencies to ensure community safety | | | | |
|----------|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.6.1 | Maintain active partnerships with Emergency Service agencies | Director Assets and Infrastructure | 25 | Progressing | Local emergency Management Committee meetings are being facilitated. Review of Standard Operation Procedures for emergency Operations Centre and Consequence Management Groups is underway with Local emergency Management Committee. Attendance at Bushfire preseason briefing undertaken. Investigation into the Bushfire Liaison Committee underway. |
| 1.6.2 | Review and implement Councils Companion Animal Plan | Director Strategy, Community and Development | 50 | Progressing | A review of Development and Environment procedures was carried out with Ranger/Biosecurity personnel. All procedures are considered appropriate. Ongoing implementation. |
| 1.6.3 | Identify opportunities to apply for grant funding to support community safety | Director Strategy, Community and Development | 25 | Progressing | Police Liaison Officer position is being established. Funding for safety training for volunteer community transport drivers is being researched. |
| 1.6.4 | Work in partnership with Murrumbidgee Local Health District to ensure sustainability of services now and into the future | Director Strategy, Community and Development | 100 | Completed | This is a business as usual activity. We Continue to work with Murrumbidgee Local Health District, including participation in board meetings and discussion of issues and actions. |
| 1.6.5 | Partner with other agencies to develop Crime Prevention Plan | Director Strategy, Community and Development | 25 | Progressing | On 29th August the Attorney General provided council with a grant of \$75,000 to employ a project officer to develop a crime prevention plan. This position will partner with stakeholders and other agencies in the development of a crime prevention plan. A candidate has been selected and will commence in February 2019. |
| 1.6.6 | Seek funding to support the appointment of a Crime Prevention Officer | Director Strategy, Community and Development | 100 | Completed | On 29th August the Attorney General provided council with a grant of \$75,000 to employ a project officer to develop a crime prevention plan. This position will partner with stakeholders and other agencies in the development of a crime prevention plan. This position will continue after the completion of the plan unless additional funding is made available. Position has been advertised and will commence in early 2019. |
| 1.6.7 | Investigate feasibility of installing CCTV as part of a broader crime reduction strategy | Director Strategy, Community and Development | 0 | Progressing | CCTV will be investigated as part of the development of the Crime Prevention Plan. A feasibility study will need to be undertaken to assess the viability and costs of installing and ongoing costs of CCTV. |
| 1.6.8 | Support the NSW Police community policing strategy | Director Strategy, Community and Development | 10 | Progressing | Support provided as needed. Further detail outlining Councils support will be included as part of the development of the crime prevention plan. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.7 Manage Council's resources in a manner which is equitable and ensures organisational sustainability | | | | |
|----------|---------------------------------------------------------------------------------------------------------|------------------------------------|----------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.7.1 | Maintain Council's Rate collections to a minimum percentage of at least 90% | Director Internal Services | 25 | Progressing | Target maintained to the end of the first quarter. |
| 1.7.2 | Develop a framework to review lease arrangements for community assets | Director Assets and Infrastructure | 0 | Not Progressing | Development of framework scheduled for June. |
| 1.7.3 | Finalise unqualified financial statements by 31 October | Director Internal Services | 100 | Completed | Financial Statements were presented to Council in December after being granted a months extension due to IT issues with merging the former councils financials. |
| 1.7.4 | Advocate to political leaders to financially cover unfunded costs of amalgamation. | General Manager | 25 | Progressing | This is being progressed thorough ongoing discussions. |

| Strategy | 1.8 Advocate for and support the provision of affordable housing in our towns and villages | | | | |
|----------|--------------------------------------------------------------------------------------------|------------------------------------|----------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.8.1 | Develop concept plan for Stage 3 of Snowview Estate | Director Assets and Infrastructure | 50 | Progressing | Concept plans being reviewed. |
| 1.8.2 | Lobby the NSW Government to prioritise social and affordable housing | General Manager | 10 | Progressing | No lobbying has been undertaken in this quarter. Stage 3 of Snow View Estate will be assessed in the next quarter. Also a review of housing in Batlow will be carried out. |

1. Towns and villages (continued)

We celebrate and nurture the unique character of our towns and villages

| Strategy | 1.9 Provide a planning and development framework which protects the local amenity while supporting sustainable growth and an appropriate balance of land use | | | | |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 1.9.1 | Provide strategic advice in relation to land use as required | Director Strategy, Community and Development | 55 | Progressing | Progressing as required. |
| 1.9.2 | Development Applications are approved within 30 days | Director Strategy, Community and Development | 50 | Progressing | All Development Applications assessed as quickly as possible. Factors effecting determination dates relate predominately to the quality of submissions. |
| 1.9.3 | Develop new draft Development Control Plan by June 2019 | Director Strategy, Community and Development | 50 | Progressing | Second draft has been prepared for review. |
| 1.9.4 | Develop new draft Local Environment Plan by June 2019 | Director Strategy, Community and Development | 5 | Progressing | Under consideration for external preparation. |
| 1.9.5 | Finalise current stage of Independent Living Units in Tumbarumba | Director Assets and Infrastructure | 5 | Progressing | Business case to be prepared and put to Council by Economic Development Staff. |

2. Growth through innovation

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| Strategy | 2.1 Create welcoming towns and villages that are vibrant, accessible and foster a sense of community. | | | | |
|----------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.1.1 | Support local tourism operators and businesses by providing resources and information | Director Strategy, Community and Development | 45 | Progressing | Providing this support is an ongoing action, with no end-date. By sharing and promoting resources offered by organisations such as Destination NSW, Destination Riverina Murray, Thrive (Riverina Regional Tourism), Murray Regional Tourism, and private operators, as well as offering one-on-one support where requested, this action is progressing. Going forward, there are plans to offer workshops/training to tourism operators to meet specific needs. |
| 2.1.2 | Implement priority actions from the Economic Development Strategy | Director Strategy, Community and Development | 40 | Progressing | The strategy was completed and adopted at October 2018 meeting and it is progressing well. The Brindabella Road business case has been completed and a project team will be formed to move this forward in January 2019. The cost benefit analysis for Snow View Estate stage 3 has been completed and we are moving towards release. |
| 2.1.3 | Liaise with government agencies, educational institutions and other organisations to target identified skills gaps in the labour force | Director Strategy, Community and Development | 30 | Progressing | Regular communication with businesses, industry groups and government agencies allows a good understanding of skills gaps in the labour force. The Economic development Strategy touched on this. This view needs to be formalised to help inform planning and partnerships in economic development. A summary will be provided by May in partnership with industry and regional stakeholders. |
| 2.1.4 | Liaise with horticultural associations and peak bodies to promote the Shire's suitability for horticultural enterprises | Director Strategy, Community and Development | 35 | Progressing | Liaison with horticultural associations and peak bodies is ongoing. E.g. Liaison with Chestnuts Australia to support their Conference/AGM held in Tumbarumba. This will be a focus for industry liaison between January and June 2019. |
| 2.1.5 | Work with local champions to assist in building momentum and participation in value added food and wine enterprises | Director Strategy, Community and Development | 25 | Progressing | Day to day economic development activities involve regular interaction and support of value added food and wine champions. A list of agreed opportunities will be agreed with champions by June 2019. |
| 2.1.6 | Support the establishment of businesses that provide essential services for visitors, such as camping, caravans and luxury accommodation | Director Strategy, Community and Development | 40 | Progressing | Council is playing a support role in this area. A high level snapshot of accommodation availability was provided to Destination NSW to help understand the current state. This can be progressed further in 2019/20 as part of the Destination management Plan implementation. |
| 2.1.7 | Advocate for increased investment in softwood plantations and the opening up of new land for plantings | Director Strategy, Community and Development | 20 | Progressing | Council has been actively involved in the softwoods working group in this quarter |

2. Growth through innovation (continued)

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| Strategy | 2.1 Create welcoming towns and villages that are vibrant, accessible and foster a sense of community. | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.1.8 | Seek funding and partners to deliver capacity building opportunities to local businesses | Director Strategy, Community and Development | 25 | Progressing | Funding has been obtained for Small Business Week October 2018 to provide capacity building events in conjunction with Chambers of Commerce for small business. |
| 2.1.9 | Support the expansion of the Mannus Correctional Centre | Director Strategy, Community and Development | 5 | Progressing | Not yet progressed. The Economic Development Team will meet with Mannus Correctional Centre in early 2019 to discuss the best support steps. |
| 2.1.10 | Support the local horticulture industry in the development of strategies that help address the issues of the seasonal workforce | Director Strategy, Community and Development | 100 | Completed | Completion of stage 1 of the Tumbarumba Caravan Park upgrade has been completed. This has provided increased capacity for seasonal workers. Further conversations with local producers will continue for ongoing resourcing requirements to keep up to date with industry movements. |
| 2.1.11 | Investigate the feasibility of developing a refugee resettlement strategy for Snowy Valleys | Director Strategy, Community and Development | 25 | Progressing | Information has been obtained about the requirements for establishing a refugee resettlement area. This information has been forwarded on to Councillor Julia Ham. |
| 2.1.12 | Work with local employers to develop an Employer Sponsored Skilled Migration Program | Director Strategy, Community and Development | 5 | Progressing | The task is under review. Given this is already available at a regional level, the feasibility and value of an employer skills migration program will be assessed between January and March 2019. |
| 2.1.13 | Advocate for the relocation of the Forestry Corporation Headquarters to Tumut | General Manager | 0 | Not Due to Start | No action has been undertaken in this quarter |
| 2.1.14 | Deliver construction and development industry briefing session | Director Strategy, Community and Development | 10 | Progressing | Under review to electronic communication. |
| 2.1.15 | Partner with Snowy Hydro to ensure sustainable outcomes for the region as a result of Snowy 2.0 | General Manager | 50 | Progressing | Attending Regional Co-ordination Committee meetings as programmed, liaise with Snowy hydro regularly and investigating Futures Strategy Brief. |

2. Growth through innovation (continued)

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| Strategy | 2.1 Create welcoming towns and villages that are vibrant, accessible and foster a sense of community. | | | | |
|----------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.1.16 | Implement priority actions from the Visitor Services Strategy | Director Strategy, Community and Development | 50 | Progressing | Strategies 1-4 are not within Tourism Marketing Officer's remit 5 Once Tourism Branding & Marketing Strategy is complete 6 Tumut Region Facebook up 28% & Tumbarumba 22%. Social Media Strategy developed. Digital training program for tourism operators planned - operators directed to resources currently available 7 Once Tourism Branding & Marketing Strategy is complete 8 Part of the Tourism Branding & Marketing Strategy 9 Underway, but will be supplemented by famils once TBMS is completed |
| 2.1.17 | Maintain a close working relationship with major industry employers | Director Strategy, Community and Development | 100 | Completed | SVC is maintaining ongoing close relationship with major current and potential industry employers. This includes major pulp/timber mills; Forestry NSW; Chambers of Commerce; Snowy Hydro; key retailers; Disability and health service providers. Following the departure of Chris Blake, the outreach to businesses has reduced but through the recent appointment of an interim Economic Development Officer (commencing 14 Jan), this will again become a strong focus. |
| 2.1.18 | Partner with Towong Shire Council and the Upper Murray 2030 Steering Committee to deliver Upper Murray 2030 projects | Director Strategy, Community and Development | 80 | Progressing | SVC are supporting the Upper Murray 2030 programme of activities, including the Great River Road project, the Building a Better Region project and collaboration on marketing advertising and editorial opportunities. Cr Ham recently met with an Upper Murray rep regarding our collective opportunities and Ben Smith will sit on the Upper Murray 2030 Board from January 2019. |
| 2.1.19 | Advocate for increased feral animal control to better support the agricultural industry | Director Strategy, Community and Development | 20 | Progressing | Council does this as required in towns only. |

2. Growth through innovation (continued)

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| Strategy | 2.2 Encourage sustainable tourism initiatives which create employment and boost the local economy | | | | |
|----------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.2.1 | Implement priority actions from the Destination Management Plan | Director Strategy, Community and Development | 50 | Progressing | Many of these projects will be actioned once Branding & marketing is complete. Recommended regional campaign approach is underway in partnership with Destination NSW, & 9 other councils. Will launch in Autumn. |
| 2.2.2 | Investigate funding programs that increase opportunities to take advantage of the natural landscape for recreation | Director Strategy, Community and Development | 50 | Progressing | Funding programs have been investigated and applications made to take advantage of the natural landscape for recreation (such as for Murray River boat ramp; Hume & Hovell Mountain Bike track and other cycle tourism funding applications). A review of funding opportunities that align with strategic priorities will be completed by June 2019. |
| 2.2.3 | Support funding applications and private sector investment in tourism experiences that capitalise on the natural beauty of the area | Director Strategy, Community and Development | 50 | Progressing | This has the same focus and activities as action 2.2.03. These action will be consolidated for future reporting. |
| 2.2.4 | Partner with cycling groups to investigate the development of road cycling opportunities | Director Strategy, Community and Development | 100 | Completed | Working with the Tumut Cycle Classic organisers and the creators of the Inaugural Snowy Valleys Cycle Challenge event due for March 24th 2019. Assisting in getting cycling routes converted into downloadable maps for visitors to the area. Assisted Tumut Cycle Classic in having full event application including TCPs complete in time for January 2019 event. Provided links to tourism officer who organised marketing for Tumut Cycle Classic and Snowy Valleys Cycle Challenge. |
| 2.2.5 | Investigate feasibility of establishing a standalone Visitor Centre in Tumut with industry partners | Director Strategy, Community and Development | 100 | Completed | Standalone Visitor Centre in Tumut investigated and not recommended for both practical and financial reasons. Memorandum of Understanding renegotiated and re-signed with National Parks and Wildlife Services for the provision of Visitor Centre services in Tumut. |
| 2.2.6 | Support local community organisations to encourage a return of the Warby team to Blowering Dam | Director Strategy, Community and Development | 50 | Progressing | The Warby Team have had several visits to Tumut and have two trials of the boat on Blowering Dam. All going well the team will set a date for the World Water Speed record in the near future. |
| 2.2.7 | Finalise destination marketing plan by October 2018 | Director Strategy, Community and Development | 80 | Progressing | In progress. The Marketing framework and high level plan is scheduled for completion by March 2019. |
| 2.2.8 | Develop and implement Tourism Branding Strategy | Director Strategy, Community and Development | 80 | Progressing | Consultation and the exhibitions are completed. The high level strategy is scheduled for completion March 2019. |

2. Growth through innovation (continued)

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| Strategy | 2.2 Encourage sustainable tourism initiatives which create employment and boost the local economy | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.2.9 | Seek grant funding to implement Hume and Hovell MTB Masterplan | Director Strategy, Community and Development | 70 | Progressing | The Hume and Hovell Mountain Bike Masterplan was endorsed by Council in September 2018. Two grant find applications were submitted and more funding opportunities are being pursued. |
| 2.2.10 | Update photography & videography gallery for entire region, including development of project brief - completed by December 2018 | Director Strategy, Community and Development | 25 | Progressing | Underway. Over 12,500 images are being reviewed. Destination NSW have engaged a photographer to update their photos of Snowy Valleys region - need to confirm what has come from this before producing brief for new photographer. |
| 2.2.11 | Development of new tourism website by February 2019 | Director Strategy, Community and Development | 25 | Progressing | Designer research is underway and the market brief is in development. The website cannot get underway until the Tourism Branding and Marketing project is completed, so this deadline may need to be reviewed. |
| 2.2.12 | Increase visitation at tourism events across the region | Director Strategy, Community and Development | 25 | Progressing | Although SVC has approximate figures for event attendance in the last 12 months, figures from previous years are not readily available. This makes it difficult to show trends in event attendance. Snowy Valleys tourism figures are showing increased visitation year-on-year. |
| 2.2.13 | Implement the RV friendly program for Batlow | Director Strategy, Community and Development | 100 | Completed | Completed by Economic Development Liaison Officer. |
| 2.2.14 | Provide and support visitor servicing through the operation of visitor centres | Director Strategy, Community and Development | 100 | Progressing | This is ongoing. The Visitor Information Centre operates within the requirements of a Level 2 accredited visitor centre and communicates with other Information Centres within and outside of the region, and with local operators. This enhances the sharing of information and promotional materials and the Visitor Information Centre has information available for a wide range of events and sites of interest. The Visitor Information Centre is also responsible for the allocation of permits for free camping sites and for the sale of National Parks entry passes. |

2. Growth through innovation (continued)

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| 2Strategy | 2.3 Promote, support and attract local small businesses | | | | |
|-----------|-------------------------------------------------------------------|----------------------------------------------|----------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.3.1 | Partner with the Chambers of Commerce to support local businesses | Director Strategy, Community and Development | 100 | Completed | This is an ongoing business as usual action. Partnering with Tumut and Tumbarumba Chambers of Commerce to provide information and support. |

| Strategy | 2.4 Lobby for better telecommunications services | | | | |
|----------|--------------------------------------------------|----------------------------------------------|----------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.4.1 | Advocate for better telecommunication services | Director Strategy, Community and Development | 80 | Progressing | SVC has had previous communication with telecommunications providers and government agencies on this issue. Round 1 mobile black spot project now complete and providing increased mobile coverage in the southern end of the Local Government Area. Funding application to be submitted under the next round of the mobile black spot program. This has also been scoped as a project with a defined budget in the Advocacy Plan now in use and this will support many advocacy meetings and events. |

2. Growth through innovation (continued)

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| 2Strategy | 2.5 Partner with local education institutions to facilitate opportunities for locals to access education, training and employment to strengthen the local economy | | | | |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.5.1 | Advocate for Country University campus | General Manager | 20 | Progressing | Steering Group has met twice. Requires meeting with local industry leaders. Advocacy with Deputy Premier. |
| 2.5.2 | Investigate opportunity to provide satellite conferencing facilities locally | Director Strategy, Community and Development | 20 | Progressing | Being progressed through the Advocacy Plan. Discussions around a Country University Centre will be revisited in 2019 to meet this and wider needs. Community education around the ability to use free online software to videoconference will be shared via social media by June 2019. This can leverage learnings gained from within Council as it is rolled out internally. |
| 2.5.3 | Explore opportunities to partner with TAFE, local business and industry to develop educational opportunities that support local industry | Director Strategy, Community and Development | 10 | Progressing | Meetings will occur in February and March to inform what the gaps and opportunities are and potential actions for 2019/20. |
| 2.5.4 | Facilitate training, skills and education opportunities for residents | Director Internal Services | 90 | Progressing | Project Management training (Skill set) has been completed November 2018 and 5 employees participated in partnership with TAFE NSW. Meetings with TAFE NSW Business Development Manager has occurred which focused on further strengthening relationship between TAFE NSW and Council. Ongoing investigations being made as to what TAFE NSW can offer under Smart & Skilled. |
| 2.5.5 | Lobby for the establishment of a joint use education and business facility incorporating a Country University Centre, business hub and auditorium suitable for conferences | General Manager | 30 | Progressing | Concept being discussed at various opportunities. Discussions with Department of Education around joint use are progressing. Various meetings with school executive. |

2. Growth through innovation (continued)

We have economic development activities which provide community longevity, vibrancy and a sustainable future

| Strategy | 2.6 Explore new and innovative approaches to economic development to enhance skills and provide broader employment opportunities for future generations | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 2.6.1 | Promote Snowy Valleys Council as a location to invest in | Director Strategy, Community and Development | 25 | Progressing | SVC participates in the Country Change initiative to promote the region as a location to live and invest in. An investment attraction story will be developed to support the advocacy plan and the new Snowy Valleys tourism website. |
| 2.6.2 | Provide information on value adding to interested producers and link operators with available help and resources | Director Strategy, Community and Development | 100 | Completed | This is a business as usual activity that is a key focus for the Economic Development Coordinator and Officer. This includes regular liaison occurs with both industry bodies and individuals to link operators with available help and resources. Specific value adding opportunities will be identified and developed as stand alone projects. |
| 2.6.3 | Progress the development of Industrial Estate areas | Director Strategy, Community and Development | 50 | Progressing | Gateway determination issued. |
| 2.6.4 | Investigate the development of knowledge and other beneficial exchanges with our Sister City Morris, Illinois USA | General Manager | 0 | Not Due to Start | Currently unfunded and low priority. |
| 2.6.5 | Investigate recycling processing opportunities | Director Strategy, Community and Development | 5 | Progressing | This action is under review. Recycling processing opportunities may be considered as a business and sustainability opportunity. It is recommended that it be held over to the 2019/20 Operational Plan following a review of its objectives and constraints to delivery. |

3. Our natural environment

We care and protect our natural environment to ensure future generations can experience and enjoy its beauty

| Strategy | 3.1 Demonstrate leadership in environmental sustainability by reducing Council's carbon footprint and supporting the use of clean energy | | | | |
|----------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 3.1.1 | Develop and implement strategy to reduce Council's carbon footprint | Director Assets and Infrastructure | 5 | Progressing | Continued subscription with Planet Footprint who track electricity usage and can help identify the carbon offset needed for councils use. This tracking also lets Local Government Planning know use totals for cost cutting contracts. |
| 3.1.2 | Investigate opportunities to utilise clean energy in Council's operations | Director Assets and Infrastructure | 5 | Progressing | Continued subscription with Planet Footprint who track electricity usage and can help identify the carbon offset needed for councils use. This tracking also lets Local Government Planning know use totals for cost cutting contracts. |
| 3.1.3 | Investigate feasibility of establishing fast electric car charging stations | Director Strategy, Community and Development | 100 | Completed | Investigated and not found to have a positive Return On Investment unless provided by private enterprise. To be revisited through different financial models/funding opportunities again in FY20 as part of analysis around an EV Touring Route. |
| 3.1.4 | Promote the small scale Renewable Energy Scheme to the community | Director Assets and Infrastructure | 0 | Not Progressing | Planned to commence April 2019. |

| Strategy | 3.2 Promote programs and initiatives which encourage more sustainable living | | | | |
|----------|------------------------------------------------------------------------------|------------------------------------|----------|-----------------|------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 3.2.1 | Develop waste and recycling education program | Director Assets and Infrastructure | 5 | Progressing | Waste Strategy officer appointed late 2018 and will focus on Operational Plan actions from January 2019. |
| 3.2.2 | Deliver waste weekends for the community | Director Assets and Infrastructure | 25 | Progressing | Waste Weekends planned and advertised as the first weekend of each season. First one operated in September |
| 3.2.3 | Facilitate waste recycling program at community events | Director Assets and Infrastructure | 5 | Progressing | Waste Strategy officer appointed late 2018 and will focus on Operational Plan actions from January 2019. |
| 3.2.4 | Increase number of participants in schools recycling education program | Director Assets and Infrastructure | 0 | Not Progressing | Waste Strategy officer appointed late 2018 and will focus on Operational Plan actions from January 2019. |

3. Our natural environment (continued)

We care and protect our natural environment to ensure future generations can experience and enjoy its beauty

| Strategy | 3.3 We sustainability manage waste through a commitment to resource recovery and best practice waste management | | | | |
|----------|-----------------------------------------------------------------------------------------------------------------|------------------------------------|----------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 3.3.1 | Develop and implement a Waste and Recycling Strategy | Director Assets and Infrastructure | 5 | Progressing | Waste Strategy officer appointed late 2018 and will focus on Operational Plan actions from January 2019. |
| 3.3.2 | Develop an environmental risk profile for landfill sites | Director Assets and Infrastructure | 5 | Progressing | Waste Strategy officer appointed late 2018 and will focus on Operational Plan actions from January 2019. |
| 3.3.3 | Advocate for a manual container deposit system in Tumbarumba | Director Assets and Infrastructure | 20 | Progressing | Manual contained deposit originally installed in Tumbarumba. Appears to not be functioning anymore so alternatives need to be investigated |
| 3.3.4 | Maintain active membership in Regional Waste Forums (RERO and South West Regional Waste Management Group) | Director Assets and Infrastructure | 20 | Progressing | Waste Management Officer and relevant Coordinator review South West Region Waste Management budget and other relevant documents |

| Strategy | 3.4 Protect and manage the local environment including air quality, waterways, rivers and streams | | | | |
|----------|---------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 3.4.1 | Collect samples and test public water supply as required by legislation | Director Assets and Infrastructure | 25 | Progressing | Sampling undertaken in accordance with legislative requirements. Appropriate recording for internal and reporting use. |
| 3.4.2 | Conduct waste water inspections in accordance with onsite sewerage management policy | Director Strategy, Community and Development | 55 | Progressing | Statistics reviewed and adequate progress has been made |

3. Our natural environment (continued)

We care and protect our natural environment to ensure future generations can experience and enjoy its beauty

| Strategy | 3.5 Partner and support other agencies to protect local fauna and biodiversity ecosystems | | | | |
|----------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 3.5.1 | Implement actions from Council's Weed Action Plan | Director Strategy, Community and Development | 50 | Progressing | Progressing |
| 3.5.2 | Provide environmental weed educational materials | Director Strategy, Community and Development | 50 | Progressing | As required and or available. |
| 3.5.3 | Implement Roadside Vegetation Management Plan actions | Director Strategy, Community and Development | 50 | Progressing | Progressing |
| 3.5.4 | Seek funding to support weed control activities | Director Strategy, Community and Development | 100 | Completed | Grant funding agreements/contracts for both Murray and Murrumbidgee Weed Action Plan signed by GM. January 2019 |
| 3.5.5 | Participate in Eastern Regional Weeds Advisory Group | Director Strategy, Community and Development | 50 | Progressing | Continual participation as required. |
| 3.5.6 | Work to rehome impounded animals | Director Strategy, Community and Development | 55 | Progressing | Continual effort to achieve rehousing target. |
| 3.5.7 | Establish a relationship with the National Arboretum in Canberra to investigate a specimen tree planting program | General Manager | 10 | Progressing | Preliminary works are underway on reviewing Councils tree strategy which includes seeking expert advice on Council's planting program. |

4. Communication and engagement

We have engaged communities that actively participates in local decision making

| Strategy | 4.1 Partner with local communities to create an ongoing culture of engagement to aid Council decision making | | | | |
|----------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.1.1 | Develop a program of advertised visits to each community for Councillors | Director Strategy, Community and Development | 50 | Progressing | Councillor Roadshows in each Town and Village to be completed by November 2018. Initial "We are listening" tour conducted early 2018 to hear the communities concerns. This is now being followed up with the 1 year Anniversary of councillors being in office Roadshows. The theme is to celebrate and communicate the achievements of council throughout their first year in office. |
| 4.1.2 | Promote and build capacity of the community to access Council's 'Have your Say' online engagement platform | General Manager | 50 | Progressing | Your Voice SVC launched 2 October through media and social media. Service Level Review project as launch project. Major project pages in the engagement platform are updated in collaboration with the Project Leads as information becomes available and milestones are met. |
| 4.1.3 | Implement actions from the community engagement action plan | Director Strategy, Community and Development | 60 | Progressing | Online Community Engagement Portal successfully launched. Community Sounding Board initiative is being undertaken in October and November whereby community members will be asked for their input into the Service Level Review. Online Budget Allocator to be up and running in October. |
| 4.1.4 | Undertake Community engagement for placemaking initiatives | Director Strategy, Community and Development | 0 | Not due to start | Community Engagement for place making initiatives was extensively undertaken in early 2018 as part of the Community Strategic Plan and Community Engagement Report. Any further community engagement will be undertaken in 1st and 2nd quarter 2019. Discussion around what further place making initiatives are required that have come up since the Community Strategic Plan will need to be had. Recommend we have a look at this action and look to loop back in with communities on where the agreed place making initiatives are up to. |
| 4.1.5 | Establish strategic reference groups (SRG) | Director Strategy, Community and Development | 25 | Progressing | Strategic Reference groups have been set down for discussion in January / February 2019. Community Sounding Board being undertaken will provide us with some insight to how the Strategic Reference Groups will look and operate moving forward. |
| 4.1.6 | Deliver themed Mayoral Summits | General Manager | 35 | Progressing | Plans for a mayoral youth summit were replaced with the REROC Take Charge Youth Forum hosted in Tumut by SVC in 2018. Council is investigating a Climate Change Forum to be held in March 2019. |

4. Communication and engagement

We have engaged communities that actively participates in local decision making

| Strategy | 4.1 Partner with local communities to create an ongoing culture of engagement to aid Council decision making | | | | |
|----------|--------------------------------------------------------------------------------------------------------------|---------------------|----------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.2.1 | Implement media policy and procedures | General Manager | 70 | Progressing | Media policy adopted and rolled out throughout organisation. Media procedure in draft form. Collaboration with Governance team on finalising procedure. |
| 4.2.2 | Maintain a website that is relevant, current and a frontline information source | General Manager | 50 | Progressing | Website updated regularly to reflect current council business and news. Website links pushed out through social media and promoted in other platforms such as radio and press. Promoted internally as 'single source of truth' for council information. Website continues to be populated with updated information as content becomes available. Collaboration with council teams to produce relevant and timely content. |
| 4.2.3 | Develop and implement Corporate Communications Strategy | General Manager | 25 | Progressing | Not due to commence until 2019 (budget pending). A project brief for this piece of work is being developed and budget is to be confirmed. |
| 4.2.4 | Develop suite of visual communications to promote council services, projects and events | General Manager | 50 | Progressing | Monthly Council update compiled and published in local papers. Special features compiled as required. Launch of the new Integrated Planning and Reporting documents, Local Government Week and the celebration of Councillor's 12 months in office have been promoted. Major Project updates are compiled and published mid-month. Collaboration with council teams to produce professional corporate publications as the need arises that are on brand. |
| 4.2.5 | Promote community participation in Council's digital media platforms | General Manager | 50 | Progressing | Council's Facebook page is regularly updated with council news and events. Post sharing of relevant community content. Regular utilisation of Council's social media channels to promote council relevant information, news and events and YouTube is utilised to livestream Council meetings. |

4. Communication and engagement (continued)

We have engaged communities that actively participates in local decision making

| Strategy | 4.3 Council has sound organisational health and has a culture which promotes action, innovation, accountability and transparency | | | | |
|----------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.3.1 | Complete the actions in the ICT Amalgamation Strategy | Director Internal Services | 50 | Progressing | TechOne Stage Two has commenced. Building, Cemetery and ECM databases are in the process of being consolidated. IT Support, in conjunction with Aerocom, have been working through the Server Refresh Project. All servers have been setup and established. New data projectors and screens have been installed in the Councils Tumut and Riverina Room and the Tumbarumba Council Chambers and Meeting Room Two. NBN is now established at all council offices. |
| 4.3.2 | Investigate feasibility and application of emerging technologies | Director Internal Services | 50 | Progressing | As part of the IT Amalgamation Projects new technologies are being investigated and implemented in an effort to increase efficiency and reduce costs. New storage arrays have been implemented to assist in optimising data speed and user access. |
| 4.3.3 | Develop and implement ICT Strategy | Director Internal Services | 25 | Progressing | With the continued progression of the IT Amalgamation Projects and the establishment of a standard operating environment across the network, the platform for the IT Strategy has commenced. |
| 4.3.4 | Develop and implement strategic human resources plan | Director Internal Services | 100 | Completed | The Workforce Plan incorporates strategic human resource initiatives and has been completed. Its implementation has commence and ongoing |
| 4.3.5 | Implement incident management and safety software module | Director Internal Services | 30 | Progressing | A demonstration of the VAULT Work Health and Safety software system has been arranged for a meeting scheduled for 23 January 2019. The system is supplied by StateCover and they cover all costs of the system. |
| 4.3.6 | Implement priority actions from Workforce Management Plan | Director Internal Services | 45 | Progressing | Implementation of the Workforce Plan is ongoing. Approximately 15 HR and Safety policies have been developed since the beginning of the financial year, all staff training in code of conduct and organisational values and behaviours has been completed. |
| 4.3.7 | Develop and implement a WHS framework | Director Internal Services | 70 | Progressing | A Work Health and Safety framework document has been drafted and the final draft version is available for comment. A number of WHS policies and procedures have been developed with some now endorsed and signed off by the GM. Others are currently waiting to be presented to the Executive Leadership Team. |
| 4.3.8 | Increase participation in staff health and well being activities and initiatives | Director Internal Services | 40 | Progressing | AA health and wellbeing strategy/document is currently in the planning stages with some good initiatives identified. Once collated this document will be resented to Executive Leadership Team for comment. |

4. Communication and engagement (continued)

We have engaged communities that actively participates in local decision making

| Strategy | 4.3 Council has sound organisational health and has a culture which promotes action, innovation, accountability and transparency | | | | |
|----------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.3.9 | Provide University scholarships and TAFE awards | Director Internal Services | 50 | Progressing | University Scholarships for 2018 have been awarded. |
| 4.3.10 | Implement the Culture Change program | Director Internal Services | 70 | Progressing | Actions identified in the culture change program relate to Human Resource Actions and have been implemented (Performance Appraisal System and training for staff), Dignity and Respect Policy, Grievance Procedure. Further, Work Improvement Team around the General Manager's priorities have contributed to the change management program |
| 4.3.11 | Develop and implement a training plan across organisation | Director Internal Services | 30 | Progressing | The Human Resource Team is working on developing a Learning and Development Strategy which will include training plan for the organisation. |
| 4.3.12 | Integrate IMS accreditation system across the Infrastructure Works Division | Director Assets and Infrastructure | 100 | Completed | The accreditation for Council's Integrated Management System (IMS) has been audited and transitioned from Snowy Works and Services to Snowy Valleys Council - Infrastructure Works Division. |

4. Communication and engagement (continued)

We have engaged communities that actively participates in local decision making

| Strategy | 4.4 Provide a high level of customer service to the community | | | | |
|----------|-----------------------------------------------------------------------------------|----------------------------|----------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.4.1 | Develop complaint management framework by February 2019 | Director Internal Services | 95 | Progressing | Complaints Management Policy was adopted at the November Council meeting 22/11/18 and communicated to all staff in December. The policy, procedure and customer feedback form need to be communicated further and training provided to customer service staff and other key personnel. |
| 4.4.2 | Develop and implement a Customer Service Framework | Director Internal Services | 75 | Progressing | Strategy has been drafted and will be submitted to the Executive Leadership Team for February meeting. |
| 4.4.3 | Undertake a training program of training for front of house customer service team | Director Internal Services | 60 | Progressing | Customer Service staff have participated in customer service training. More targeted training is currently being investigated to cover dealing with difficult customers, armed hold up and disability awareness. |
| 4.4.4 | Develop a mechanism to capture customer feedback | Director Internal Services | 50 | Progressing | Mechanism to capture feedback has been developed and currently in use. It is anticipated that an electronic customer feedback system will be developed in the future which will improve data integrity. No progress has been achieved until IT system reviews have been completed such as improvements within Tech 1 (Customer Records Management) and new telephone system. |
| 4.4.5 | Conduct a community satisfaction survey annually | General Manager | 100 | Completed | Community Satisfaction survey to be completed as part of the Service Level Review project in October. Community Satisfaction survey completed and reported to Council at 11 December Council Meeting as part of Service Level Review progress report. |
| 4.4.6 | Develop an internal communications strategy | General Manager | 75 | Progressing | Consultant assessment completed. Project due to commence November. Internal consultation completed November-December with management teams, staff focus group and HR team. Draft report to be delivered early February for Executive Team consideration. |
| 4.4.7 | Implement telephony data capture to support improved customer service | Director Internal Services | 0 | Not Progressing | This project is unfunded. A project plan will be developed and funding sought for the next financial year |
| 4.4.8 | Develop an internal knowledge base for use across by customer service team | Director Internal Services | 70 | Progressing | An electronic knowledge base currently under development and should be completed by March 2019. |

4. Communication and engagement (continued)

We have engaged communities that actively participates in local decision making

| Strategy | 4.5 Provide a high level of customer service to the community | | | | |
|----------|--------------------------------------------------------------------------------|----------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.5.1 | Develop and implement an Enterprise Risk Management Framework | Director Internal Services | 90 | Progressing | Enterprise Risk Management Framework developed and implementation currently underway. A single risk register for Council has been developed and now contains all risks and are assigned to risk owners across the organisation. |
| 4.5.2 | Develop and implement a fraud and corruption framework | Director Internal Services | 95 | Progressing | The Fraud and Corruption Control Policy was adopted at the November Council meeting 22/11/18 and communicated to all staff in December via email. Investigate training for key personnel. |
| 4.5.3 | Develop and implement a business continuity plan | Director Internal Services | 25 | Progressing | Work on the business continuity plan has commenced. This is due for completion in June 2019. A draft Local Government Planning will be ready in March, followed by Local Government Planning subplans for different critical areas of Council. |
| 4.5.4 | Undertake 3 internal audits annually | Director Internal Services | 60 | Progressing | Also conducted IT security review in Dec18. |
| 4.5.5 | Implement actions from the Internal Audit and Improvement plan | Director Internal Services | 35 | Progressing | Actions are currently being implemented |
| 4.5.6 | Convene Internal Audit Committee meetings quarterly | Director Internal Services | 50 | Progressing | Audit, Risk and Improvement Committee meetings are taking place on a quarterly basis. Next meeting Feb19 |
| 4.5.7 | Convene meetings for the Safety, Risk and Quality committee quarterly | Director Internal Services | 100 | Completed | Safety, Risk and Quality Committee meetings are taking place on a monthly basis. Meetings have been occurring on a monthly basis for over 6 months and have all scheduled for 2019. |
| 4.5.8 | Develop and implement a Volunteer Management Framework | Director Internal Services | 45 | Progressing | Volunteer Management Framework is under development. Safety information booklet is under development. A working party has been established to bring the management of all volunteers of SVC under the one system. Development of an online application and induction facility for all volunteers. |
| 4.5.9 | Provide support to volunteer groups and section 355 committees to manage risks | Director Internal Services | 40 | Progressing | Support to volunteer groups and section 355 committees is continuing. One action from the volunteer working party is to assess the work activity of the different volunteer groups, so that they can be managed appropriately. |

4. Communication and engagement (continued)

We have engaged communities that actively participates in local decision making

| Strategy | 4.6 Council builds strong relationships with other organisations to advocate for our communities | | | | |
|----------|------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.6.1 | Advocate for funding for children's services | Director Strategy, Community and Development | 100 | Completed | Ongoing and continued advocacy for further funding occurs throughout the year. |
| 4.6.2 | Review and update Advocacy Plan | General Manager | 100 | Completed | Review and update of the Councillor's Advocacy Plan will commence in October-November. The revised 2019 SVC Advocacy Plan was adopted by Council on 11 December 2018. |
| 4.6.3 | Advocate to expediate the construction of the new Tumut hospital | General Manager | 0 | Progressing | Ongoing discussions being had whereby council's views are put forward for consideration. |
| 4.6.4 | Lobby for the installation of overtaking lanes on the Snowy Mountains Highway to improve road safety | General Manager | 70 | Progressing | The provision of overtaking lanes on the Snowy Mountains Highway to improve road safety has been incorporated into Councils Advocacy Plan and the Canberra Joint Organisation Integrated Road Register. Lobbying for the overtaking lanes will be ongoing. |
| 4.6.5 | Lobby to seek funding to improve timber haulage roads | General Manager | 70 | Progressing | Requests for funding to improve timber haulage roads is incorporated into Councils Advocacy Plan and the Canberra Joint Organisation Integrated Road Register. Lobbying for this funding will be ongoing. |
| 4.6.6 | Lobby to obtain grant funding to upgrade Brindabella Road | General Manager | 70 | Progressing | Lobbying for funding for the upgrade of Brindabella Road has been ongoing. The need to upgrade the road has been incorporated into Councils Advocacy Plan. A business case justifying the expenditure to upgrade the road has also been completed. A petition to upgrade the road has also been received by Council and will be reported to the February Council meeting. |
| 4.6.7 | Support actions to develop greater educational choice within Snowy Valleys Council | Director Strategy, Community and Development | 100 | Completed | Business as usual. Continued support provided within Snowy Valleys council Local Government area. These include, Transition to School programs, liaison with schools. |
| 4.6.8 | Maintain an active Regional Organisation membership | General Manager | 50 | Progressing | Affiliate membership of Canberra Region JO. Advocacy with Deputy Premier and Minister for Local Government about planning region change from Riverina to Canberra and South East region. Resignation from REROC effective July 2019. |
| 4.6.9 | Maintain active involvement with RDA Riverina and RDA Murray | Director Strategy, Community and Development | 100 | Completed | This is a business as usual activity. Our Economic Development & Tourism staff work closely with both RDA Riverina and RDA Murray on an ongoing basis. |

4. Communication and engagement (continued)

We have engaged communities that actively participates in local decision making

| Strategy | 4.6 Council builds strong relationships with other organisations to advocate for our communities | | | | |
|----------|--------------------------------------------------------------------------------------------------|----------------------------------------------|----------|-------------|--------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 4.6.10 | Advocate for a natural gas pipeline to Tumbarumba | Director Strategy, Community and Development | 5 | Progressing | This action is under review. It was not shortlisted for the Advocacy Plan so it will be reassessed for the 2019/20 Operational Plan. |
| 4.6.11 | Advocate for a softwood 'centre of excellence' | Director Strategy, Community and Development | 50 | Progressing | Included in the 2018/19 Advocacy Plan now in use in all advocacy meetings conducted by the Mayor and GM. |

5. Our infrastructure

We strive to continually improve our local infrastructure

| Strategy | 5.1 Provide a program to improve local roads | | | | |
|----------|----------------------------------------------------------------------------|------------------------------------|----------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 5.1.1 | Complete the 2017/2018 infrastructure maintenance and construction program | Director Assets and Infrastructure | 50 | Progressing | Delivery of the annual maintenance and construction program is on-track. This includes the completion of works on Brindabella Road and the Grahamstown Road upgrade. |

| Strategy | 5.2 Provide well maintained safe, vibrant and accessible community spaces and facilities | | | | |
|----------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 5.2.1 | Maintain and improve public facilities, buildings, amenities within budget | Director Assets and Infrastructure | 70 | Progressing | The annual program for the maintenance of public facilities including buildings and amenities is on track. The project to improve the Tumut Bull Paddock and the Tumbarumba Sportsfield playing surfaces is nearing completion. Works on the upgrade of the amenity buildings at Batlow, Adelong and Wynyard Street in Tumut have been completed. A new amenity building was also completed in Rosewood. |
| 5.2.2 | Manage Swimming Pools in accordance with NSW Government Practice Note 15 and Royal Lifesaving Society of Australia Guidelines. | Director Assets and Infrastructure | 50 | Progressing | The Tumut, Adelong, Tumbarumba, Batlow and Khancoban community pools are open and fully operational. |
| 5.2.3 | Undertake a study to determine infrastructure improvements needed to support large scale event attraction, sporting and other | Director Assets and Infrastructure | 5 | Progressing | Community consultation completed for the Multi Purpose Centre in Tumut. |

5. Our infrastructure (continued)

We strive to continually improve our local infrastructure

| Strategy | 5.3 Provide and partner with other agencies to deliver an effective, safe local transport network | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 5.3.1 | Apply for Federal and State road safety/blackspot grants | General Manager | 50 | Progressing | This is an ongoing program for applying for Federal and State road safety blackspot grants as they become available. |
| 5.3.2 | Implement actions from the Road Safety action plan | Director Assets and Infrastructure | 100 | Completed | Road safety works have been completed on Forest Road in Batlow providing improved road safety and performance |
| 5.3.3 | Liaise with neighbouring councils and ACT Minister to lobby State and Federal Government for additional road funding | General Manager | 70 | Progressing | Council is an active associate member of the Canberra Joint Organisation of Councils and the SVC priority roads that require funding are now included in the Canberra Joint Organisation Integrated Road Register. This Integrated Road Register along with Council's Advocacy Plan is being used to Lobby all levels of Government for road funding. |
| 5.3.4 | Advocate for funding to improve local transport network including rail links, heavy haulage roads and the Tumut Aerodrome | General Manager | 50 | Progressing | The General Manager, Mayor and Councillors have been actively lobbying all levels of Government for funding to improve the local transport network. This lobbying is ongoing and is being accelerated in response to the upcoming Government elections. |
| 5.3.5 | Advocate for upgrades to the Talbingo to Batlow road link to better accommodate the Snowy 2.0 project | General Manager | 70 | Progressing | Upgrade of the Talbingo to Batlow Road link has been incorporated into Councils Advocacy Plan and the Canberra Joint Organisation Integrated Road Register. Discussions with Forestry and Snowy Hydro along with all levels of Government to upgrade this link road are ongoing. |
| 5.3.6 | Continue lobbying efforts for funding for urgent safety improvements to the Brindabella Road | General Manager | 50 | Progressing | Lobbying for funding for the upgrade of Brindabella Road has been ongoing. The need to upgrade the road has been documented in Councils Advocacy Plan. A business case justifying the expenditure to upgrade the road has also been completed. A petition to upgrade the road has also been received by Council and will be reported to the February Council meeting. Lobbying of all levels of Government for funding to upgrade Brindabella Road is ongoing . |

5. Our infrastructure (continued)

We strive to continually improve our local infrastructure

| Strategy | 5.4 Provide a program to deliver and improve public amenities and infrastructure which meets an acceptable community standard | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 5.4.1 | Implement adopted Asset Management Framework | Director Assets and Infrastructure | 30 | Progressing | SVC policy adopted. Asset Management Policy in draft. Asset register integration is at 50%. Water, Sewer, Buildings, Open Space and Plant have been combined. Transport related assets remain and are set to be completed by EOFY 2019. This allows the appropriate data to feed the AMPs. |
| 5.4.2 | Develop portfolio Asset Management Plans for Transport, Water, Sewer, Stormwater, Buildings, Open Spaces, Plan and Fleet and Waste Services | Director Assets and Infrastructure | 25 | Progressing | Asset register integration is at 50%. Water, Sewer, Buildings, Open Space and Plant have been combined. Transport related assets remain and are set to be completed by EOFY 2019 (with the remaining smaller classes to be completed EOFY2020) This allows the appropriate data to feed the AMPs. |
| 5.4.3 | Develop and implement Management Plans for public parks, gardens and reserves | Director Assets and Infrastructure | 20 | Progressing | Tumut end data is ready to be written into the plan. Our GIS Officer has begun collating data for the Tumbarumba end ready for coding and inputting into the same structure as Tumut was previously written. |
| 5.4.4 | Operate airfields in compliance with CASA regulations | Director Assets and Infrastructure | 25 | Progressing | Airfield and Aerodrome being run in accordance with regulations. Training of additional staff underway |
| 5.4.5 | Advocate for the establishment of a main water connection from Mannus Lake to Tumbarumba | General Manager | 50 | Progressing | The sourcing of funding to establish a water main between the Mannus Lake and Tumbarumba is ongoing. This includes applying for funding under the NSW water security program. |

5. Our infrastructure (continued)

We strive to continually improve our local infrastructure

| Strategy | 5.5 Provide infrastructure which encourages the use of sustainable transport such as cycleways and rail trails | | | | |
|----------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 5.5.1 | Manage footpaths and cycleways in accordance with Asset Management Plans | Director Assets and Infrastructure | 25 | Progressing | Footpath inspections being undertaken. New framework being developed for combined databases |
| 5.5.2 | Develop concept plans for walkways and cycle way extensions across town and villages | Director Assets and Infrastructure | 0 | Not due to start | Will need combined asset register to begin this project. |
| 5.5.3 | Seek funding opportunities to enhance cycleways and railtrails | Director Assets and Infrastructure | 25 | Progressing | Unsuccessful in Active Communities funding for Boundary Street Cycleway |
| 5.5.4 | Partner with local organisations to lobby for the formalisation of recreational motorcycling tracks | Director Strategy, Community and Development | 5 | Progressing | This action is under review. It was not shortlisted for the Advocacy Plan so it will be reassessed for the 2019/20 Operational Plan. |

5. Our infrastructure (continued)

We strive to continually improve our local infrastructure

| Strategy | 5.6 Provide high quality, safe and accessible open spaces and places for active and passive recreation | | | | |
|----------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018/19 | Operational Plan Activity | Authorising Officer | Progress | Status | Comment |
| 5.6.1 | Review and implement the Capital Sports Grants Program | Director Strategy, Community and Development | 50 | Progressing | The Capital Sports Grants opened in June and closed in August 2018. There were 6 applications to the amount of \$35,435. Grants were undersubscribed this year with a total budget of \$40,000 being allocated. Recommendations of recipients were sent to the September Council meeting for adoption. |
| 5.6.2 | Seek funding opportunities to enhance active and passive recreation opportunities | Director Assets and Infrastructure | 10 | Progressing | Stronger Country Communities Funding Projects drafted for round 2. \$4million in total. |
| 5.6.3 | Review off leash designated areas across the Council areas | Director Assets and Infrastructure | 0 | Not due to start | Will start following Open Space maintenance plan completion. |
| 5.6.4 | Develop service level agreements for open spaces | Director Assets and Infrastructure | 5 | Progressing | Australis have completed the audit of Open Space assets. GIS Officer has begun combining park poly layers ready for the Open Space Maintenance plan. This asset data and information will feed into the AMPs and service level agreements. |
| 5.6.5 | Develop Plans of Management for community lands to enable increased accessibility and enjoyment | Director Assets and Infrastructure | 10 | Progressing | Awaiting feedback from asset team and to continue in 2019. |
| 5.6.6 | Seek funding to improve accessibility | Director Assets and Infrastructure | 5 | Progressing | Recent meeting with Transport NSW about possible funding for haulage accessibility. Grants received for Courabyra Rd. |
| 5.6.7 | Undertake assessment of all council managed Crown Lands and investigate transfer of ownership to Council where deemed appropriate | Director Assets and Infrastructure | 15 | Progressing | Draft process created and tested on Batlow township. Progressing through the assets team. |



**Major projects
program
2018 - 2019**

Major projects program – 2018-2019

| PROJECT | LOCATION | BUDGET | STATUS | |
|------------------------------------------|------------|-------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Adelong Creekscape Upgrade | Adelong | \$515,000 | Progressing | Work on schedule Construction to commence March 2019 |
| Brungle Playground Improvements | Brungle | \$5,000 | Completed | Completed December 2018 |
| Batlow CBD Masterplan and Amenity | Batlow | \$540,000 | Progressing | Program in place to review and update master plan and develop program of works for CBD |
| Batlow Cannery Demolition | Batlow | \$500,000 | Progressing | Acquisition costs finalised. Scope of work being developed for the demolition and removal of unsafe / unsightly structures to make the site safe and 'lease ready' Intent to issue tender demolition to market in April. |
| Tumbarumba Creekscape and Showground | Tumbarumba | \$1,425,000 | Progressing | Works program on schedule. Showground works commencing end of March 2019 |
| Jingellic Multi Use Track | Jingellic | \$35,000 | Progressing | Target construction completion June 19 |
| Rosewood Golf Club | Rosewood | \$236,266 | Progressing | Works underway |
| Tooma Recreational Area Improvements | Tooma | \$80,000 | Progressing | Installation of toilet 1st Week in April 2019 |
| Tumut Pool - Stage 1 | Tumut | \$1,008,000 | Progressing | Preparation of design of amenities building |
| Tumut Montreal Community Theatre Upgrade | Tumut | \$381,000 | Progressing | Roof complete, Planning for construction of toilets |
| Khancoban General Store | Khancoban | \$199,000 | Progressing | Negotiations in place for tenant for store |
| Brindabella Road Futures Plan | Tumut | \$308,000 | Completed | Complete December 2018 |
| Talbingo Improvements to Public Areas | Talbingo | \$200,000 | Progressing | Design complete, Playground equipment currently being purchased |

Major projects program – 2018-2019 (continued)

| PROJECT | LOCATION | BUDGET | STATUS | |
|-------------------------------------------------|------------|-------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tumbarumba Playground | Tumbarumba | \$80,000 | Progressing | Shadesail in place |
| Tumbarumba Mountain Bike Track | Tumbarumba | \$40,000 | Progressing | Works underway by Cycle Tumba |
| Adelong Caravan Park Redevelopment | Adelong | \$266,841 | Progressing | Compliance audit planned for March 2019 to develop scope of works for redevelopment |
| Tumbarumba Creek Caravan Park Upgrade Stage 1 | Tumbarumba | \$2,369,379 | Progressing | \$1,040,000 Grant \$1,329,379 Council Funds On track for completion February 2019 |
| Rosewood Beautification Playground Equipment | Rosewood | \$110,000 | Progressing | Equipment currently being purchased |
| Tumut CBD Development Accessibility and Amenity | Tumut | \$1,760,000 | Progressing | Purchase of land process is currently being undertaken |
| Batlow Library | Batlow | \$1,000,000 | Progressing | Process currently underway to develop concept design for 2 options. New Build or extension onto current facility |
| Tumbarumba Pump Track | Tumbarumba | \$149,500 | Completed | Complete December 2018 |
| Tumbarumba Sports Ground Upgrade | Tumbarumba | \$308,000 | Progressing | On track for completion by March 2019 |
| Tumut Bull Paddock Upgrade | Tumut | \$297,130 | Progressing | On track for completion by March 2019 |
| Tumut Bull Paddock Upgrade Car park | Tumut | \$130,000 | Progressing | Concept design being developed for car park upgrade |
| Tumbarumba – Rosewood Rail Trail | Tumbarumba | \$5,700,000 | Progressing | Project on is on time within program schedule. Construction works planned April 2019. Initial Funding iNSW Restart \$4.9M + SCF2 Additional Funding \$800K |
| Batlow Caravan Park Upgrade | Batlow | \$723,000 | Progressing | Strategy to be developed for lease opportunities. Compliance Audit to be undertaken in March. The resulting report will detail works required to rectify identified issues. |
| Khancoban Streetscape | Khancoban | \$395,000 | Progressing | Design in final stages of development |



Capital projects 2018 - 2019 Half Yearly Update



Capital projects - 2018-2019 - Half Yearly update

| DESCRIPTION | AMOUNT | STATUS | COMMENT |
|-------------------------------------------------------|-----------|-----------------|------------------------------------------------------------|
| GENERAL FUND | | | |
| ROADS | | | |
| Heavy Patching/Reseal Program | 1,062,000 | Not yet started | Programmed for Mid February |
| Wee Jasper Road - Safety Works - Twomeys Lane | 650,000 | Progressing | |
| Grahamstown Road Rehabilitation | 450,000 | Completed | |
| Rural Road Culvert Replacement Program | 400,000 | Progressing | |
| Fergusons Road Bridge Replacement | 400,000 | Not yet started | With Asset Dept - not issued to Infrastructure Works Depot |
| Forest Road/Banksia/Mill/Coorabel Intersection Batlow | 400,000 | Completed | |
| Tildra Road Culvert | 350,000 | Not yet started | Programmed for May |
| Tooma Road - Priority Sections | 180,000 | Progressing | |
| Munderoo-Ournie Road | 180,000 | Not yet started | Scheduled completion February |
| Boundary St Tumbarumba | 150,000 | Not yet started | Programmed for April |
| Wondalga Road Pavement | 150,000 | Completed | |
| Elm Drive - Traffic Control & Drainage | 150,000 | Not yet started | With Asset Dept, programmed for May |
| Lacmalac - Bombowlee Av intersection | 150,000 | Not yet started | With Asset Dept, programmed for April |
| Maragle Road | 140,000 | Completed | |
| Boundary St Tumut | 120,000 | Not yet started | With Asset Dept, programmed for April |
| King Street (Bridge & Selwyn) | 120,000 | Not yet started | Programmed for April |
| Coppabella Road | 110,000 | Progressing | |
| Courabyra Road | 120,000 | Progressing | |
| Lowthers Lane US Pavement Renewal | 90,000 | Not yet started | With Asset Dept, programmed for May |
| Pioneer St Stormwater | 30,000 | Not yet started | With Asset Dept, programmed for May |

Capital projects - 2018-2019 (continued)

| DESCRIPTION | AMOUNT | STATUS | COMMENT |
|-------------------------------------------------------------------------------|------------------|-----------------|---------------------------------------|
| GENERAL FUND | | | |
| OTHER | | | |
| Stockwell Park Stabilisation | 55,000 | Completed | |
| Playground Replacement Program | 30,000 | Not yet started | With Asset Dept, programmed for March |
| Bollard Replacement - Apex & Memorial Park, Batlow Showground & Hockey Fields | 90,000 | Not yet started | Programmed for March |
| Tumbarumba Creek Bank Stabilisation | 100,000 | Progressing | |
| ICT Business System Improvement | 400,000 | Progressing | |
| New Council Implementation Fund Capital | 500,000 | Progressing | |
| RHB Building Fit Out | 500,000 | Progressing | |
| Building Renewals | 250,000 | Progressing | |
| | 7,327,000 | | |

Capital projects - 2018-2019 (continued)

| DESCRIPTION | AMOUNT | STATUS | COMMENT |
|-------------------------------------------------------------------------|------------------|-----------------|------------------------------------------------------------|
| GENERAL FUND | | | |
| IWD | | | |
| Replace plant equipment as required under the Plant Replacement Program | 1,370,500 | Progressing | |
| Depot Renewals | 161,200 | Progressing | |
| | 1,531,700 | | |
| WATER | | | |
| Mains Renewal | 435,000 | Progressing | |
| WTP Renewals | 55,000 | Completed | |
| SCADA Expansion (Tumba / Khancoban) | 150,000 | Not yet started | With Asset Dept - not issued to Infrastructure Works Depot |
| | 640,000 | | |
| SEWER | | | |
| Main Relining | 465,000 | Not yet started | Tender completed with contractor due to commence March |
| STP Renewals | 145,000 | Not yet started | With Asset Dept - not issued to Infrastructure Works Depot |
| Mains Extension (Byatt / Booth St) | 150,000 | Not yet started | With Asset Dept - not issued to Infrastructure Works Depot |
| SCADA Expansion (Tumba / Khancoban) | 150,000 | Not yet started | With Asset Dept - not issued to Infrastructure Works Depot |
| | 910,000 | | |



OPERATIONAL PLAN
Half Yearly Action & Project Update