

DELIVERY PROGRAM

2022-2026





Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	29/4/22	Final Draft for Council Meeting		Coordinator Strategy Development
1.1	5/5/22	Draft for Public Exhibition		Coordinator Strategy Development
1.2	23/6/22	Draft for Council Meeting	169/22	Coordinator Strategy Development
1.4	22/7/22	Update to from Council Resolution	1/22	Corporate Reporting Officer
1.5	2/11/22	Update to from Council Resolution	286/22 317/22	Corporate Reporting Officer
1.6	20/12/22	Update to from Council Resolution	363/22 372/22	Corporate Reporting Officer
1.7	20/02/23	Update to from Council Resolution	16/23 23/23	Corporate Reporting Officer
1.8	28/3/23	Update to from Council Resolution	53/23	Corporate Reporting Officer
1.9	28/4/23	Update to from Council Resolution	78/23	Corporate Reporting Officer

Photography:
 MJD Photography pg 2, 58 & 82
 Ashleigh Prowse pg 56
 Snowy Monaro Regional Council pg 19 & 47

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Foreword

Welcome to our Delivery Program and thank you for taking the time to familiarise yourself with our four-year plan for the Snowy Monaro.

This important document outlines all principal activities our Council will be pursuing during the current term of office, how much these will cost, why we believe they are worthwhile in undertaking, and how will we go about bringing them to bear.

We are absolutely committed to our vision of a sustainable and prosperous future for our region, and this vision hinges on the Snowy Monaro having reliable and well-maintained infrastructure. This was our commitment to the community during the 2021 election, and it remains our primary priority.

The Delivery Program lays out the principal activities and projects Council will undertake over the next four years to achieve this vision.

In consultation with you, our community, we have heard clearly that you need road infrastructure that's safe and reliable. We have heard you when you have told us that you want more transparency in our decision making, more available and more affordable housing, sensible development that creates jobs and opportunities while preserving and protecting the character and heritage of our towns and villages.

We know that the deficit and budget position of Council as an organisation is a particularly important concern and I want to reiterate that as the leader of this new Council, we are focused and driven in seeing this situation resolved.

While preservation of the services the community has come to expect from us is a vital consideration, there will be difficult decisions that have to be made in pursuit of a sustainable financial future for the organisation.

This document outlines what we see as the best way forward over this term of Council to deliver on these priorities.

We will continue to consult with you on major projects and decisions, and will continue with our focus on streamlining and improving the ways you interact with us.

Despite the many challenges this Council has faced in its short existence – from the fallout from the initial merger to natural disasters and the global pandemic – the Snowy Monaro is well-placed to achieve a prosperous and sustainable future, with greater opportunities for its residents and businesses alike.

This four-year delivery program, in conjunction with the one-year Operational Plan, explain how we'll get there – informed by the long-term Community Strategic Plan that we developed in conjunction with the community and the Canberra Region Joint Organisation.

This program consists of projects, activities and services informed by your feedback and broader regional priorities. Council will report on our progress against this Delivery Program every six months and in detail with our Annual Report.



Councillor Narelle Davis

Mayor

Snowy Monaro Regional Council Mayor

Introduction

The Integrated Planning and Reporting (IP&R) Framework was introduced in 2009, and has transformed the way Council's in NSW develop, document and report on plans for the future of their communities.

As Councils' capability in delivering IP&R requirements have matured, so too has their ability to adapt to and prepare for new challenges such as extreme events, changing trends and demographics, community expectations and new policy frameworks.

Now, more than ever, Councils and communities need a robust, flexible and cohesive integrated planning framework that can support them as they work together to respond to rapidly changing circumstances and opportunities.

The IP&R Framework this year has been revised inspiring a renewed focus to be made on reviewing and reporting our progress towards the Delivery Program throughout the year.

The changed format of this document will enable clearer understanding of our proposed activities and the services we deliver. We have also set measures at the Delivery Program level to enable us to report on our progress towards the Delivery Program.

Importantly Council has begun setting out not only the activities we will undertake, but also the reasons for why these have been selected. It is hoped that this will give the community a greater sense of how the Council is working on meeting their needs.

The 2022-2026 Delivery Program (DP) should be read in conjunction with Council's Community Strategic Plan (CSP). The CSP is a high level aspirational document that has been developed with community consultation and forms the direction Council will take over the next 10 years. Supplementary to this are the suite of Integrated Planning and Reporting documents.

The ongoing COVID-19 pandemic may have an additional significant impact on the operations of Council. This Plan has been developed based on our current expectation that we will be able to operate primarily as normal. If this changes it may inhibit the ability of the Council to carry out activities set out in this Plan. All outcomes will be reported to the community in Council's Annual Report.

Councillors

Council elections were held 4 December 2021. The elections were postponed elections in both September 2020 and 2021, due to the COVID-19 pandemic. The new term of Council is short, at two years and nine months, however, the new Delivery Program will still cover a four year period.

The Delivery Program is the key 'go to' document for the Councillors. It identifies all of the key activities and Council has committed to undertake over it's four year term. All plans, projects, activities and funding allocations of the Council must be directly linked to the Delivery Program.



**Mayor
Narelle Davis**



**Deputy Mayor
Tanya Higgins**



Councillor Chris Hanna



Councillor Tricia Hopkins



Councillor Bob Stewart



Councillor Louise Frolich



Councillor John Last



Councillor Karlee Johnson



Councillor Peter Beer



Councillor Lynda Summers

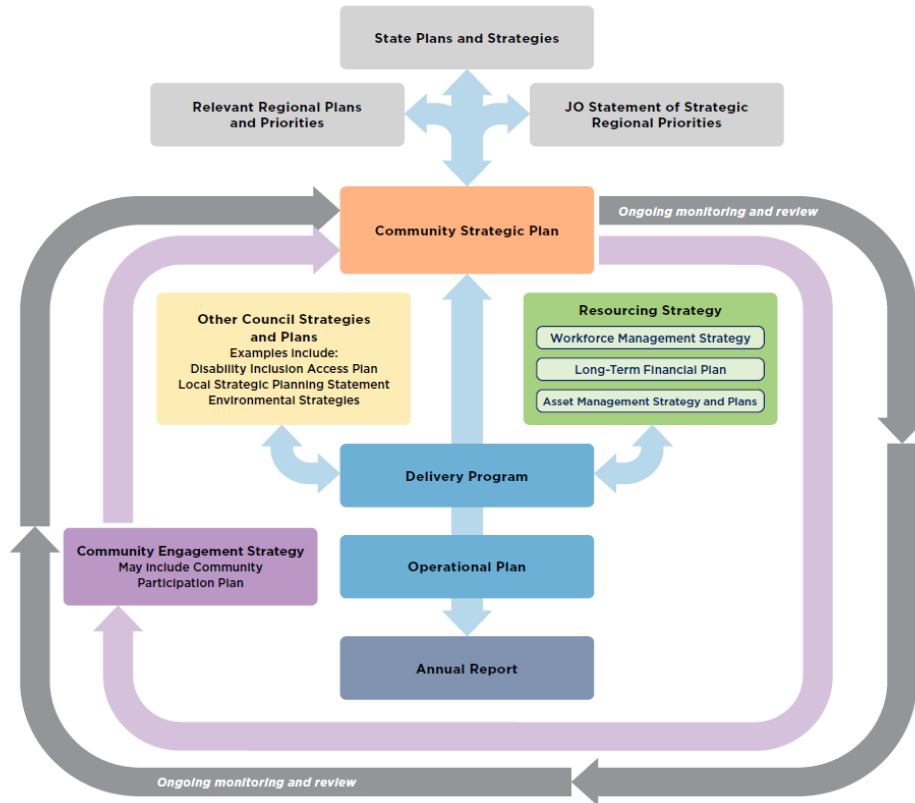


Councillor John Castellari

Purpose of the Delivery Program

The Delivery Program (DP) is a statement of commitment to the community from each newly elected Council and translates the community's strategic goals into clear actions. It is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.

Importantly, the DP allows Council to demonstrate how its Service Delivery or 'business-as-usual' activities help achieve Community Strategic Plan (CSP) objectives (e.g. garbage collection achieves a safe and healthy environment objective).



Context

The Delivery Program (DP) is a fixed-term, four-year plan that aligns with the Council electoral cycle.

There is a clear link between the Community Strategic Plan (CSP), the DP and the Operational Plan (OP). Activities in the DP must clearly link to the strategies identified in the CSP and appear as more detailed actions in the OP.

The DP outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. It must identify Projects and address ongoing improvements to the efficiency, productivity, financial management and governance of the Council.

When deciding what to include in the DP, Council considers the following:

- Priorities identified by the community during the development of the CSP
- Service levels expected by the community
- Resourcing options considered when preparing the Long-Term Financial Plan (LTFP)
- Ongoing environmental, social/cultural or capital works programs
- Opportunities to link with Commonwealth, State or regional programs and projects
- Opportunities to partner with other Councils to provide services

Progress towards the completion of the DP is reported in the Annual Report. The DP is reviewed annually, with amendments being endorsed by Council. For any major changes to the DP we will consult our community.

Risk

Financial Sustainability

The financial sustainability of the Snowy Monaro Regional Council (SMRC) is strongly considered in the scope of the Delivery Program 2022-2026. To deliver all of the identified projects and principal activities within the program, Council must be able to afford not just the delivery of projects but the whole of life costs, including renewal, replacement and maintenance of an asset. The Council must also afford to deliver the services identified within the principal activities. At present, Council is spending more than the revenue coming into Council, which is not sustainable. What does this mean? We need to reduce spending and increase revenue.

The Council continues to operate with a deficit when removing external capital grants from the financial reporting. This leaves the Council exposed to financial shocks and limits the ability to provide services to the community. Extensive consultation with the community needs to be undertaken as part of a longer-term strategic approach.

- **Asset management:** The underfunding of maintenance and delays in asset refurbishment have placed Council in a high-risk position that assets will not provide the expected level of service. This risk cannot be addressed within a single year's budget. Council needs to develop a long term financial plan to reduce this risk.
- **Legislative governance & compliance:** Council does not currently achieve the principles that the Local Government Act states that it should achieve. As the principles are not mandatory, they do not present a high risk under the assessment framework. The current budget is not sustainable, and the current generation is not funding the cost of its services.
- **Reputation and image:** The financial position of Council impacts the way the community perceives the Council. The deficit in this review will be viewed negatively by the community. This needs to be considered against the expectation to deliver services. Cuts to the budget to resolve the deficit within the existing budget will have ramifications on service delivery that may create worse reputational damage.

Implementation of Snowy Special Activation Precinct (SAP) projects – The Snowy Special Activation Precinct will deliver approximately \$167M of new projects for the identified SAP area transferred to Snowy Monaro Regional Council. Until a complete understanding of the whole-of-life costing is established for each new asset and any enhancement of existing assets, it remains unknown what additional financial implications lie ahead for Council exposing Council to additional financial risk.

People Resourcing

To deliver the principal activities and projects identified within the DP, we must have a workforce that has the capability and capacity to deliver. As with any rural, regional Council, Council is faced with challenges and risks that must be considered when developing the DP and Workforce Management Strategy. Risk elements to consider are:

- **Recruiting an appropriately skilled workforce** - As identified within the KPMG Regional Workforce Strategy¹ commissioned by the Canberra Region Joint Organisation in October 2020, our Council's pressure is the attraction of suitably qualified and skilled employees. The geographical location and competing industries, such as Snowy 2.0 are some of the drivers behind this, resulting in a risk of not delivering projects and services that require expertise, for example, positions such as Civil Engineers, Building Certifiers and Town Planners. Council is additionally constrained in offering competitive salaries due to our poor financial situation. For all the reasons above, when Council does recruit employees, often retaining them is exceptionally challenging.
- **Council's aging workforce** also contributes to the risk of delivering services, leaving a gap of employees with good corporate knowledge when these employees retire.

Resources

As all of the component documents within the IP&R framework are linked to one another, activities and actions in the DP and OPs must be reflected in the Resourcing Strategy and all resourcing implications clearly identified and addressed.

The Resourcing Strategy is the point where Council explains to its community how it intends to perform all of its functions, including implementing the strategies set out in the Community Strategic Plan.

Some strategies in the Community Strategic Plan will clearly be the responsibility of the Council, some will be the responsibility of other levels of government and some will rely on input from business and industry groups, community groups or individuals.

The Resourcing Strategy focuses in detail on matters that are the responsibility of the Council and considers, in general terms, matters that are the responsibility of others. The Resourcing Strategy articulates how the Council will allocate resources to deliver the objectives under its responsibility.

The Resourcing Strategy includes the Long-Term Financial Plan (LTFP) Workforce Management Strategy (WMS) and Asset Management Planning.

For example, an action to extend library operating hours would require additional staffing costs, which in turn would need to be reflected in the Workforce Management Strategy and identified for funding in the Long-Term Financial Plan.

The Long-Term Financial Plan (LTFP) is a ten-year rolling plan that informs decision-making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning. For example, by identifying how additional assets will be funded, or existing assets renewed or upgraded and what provisions are made for changes to service levels.

The Workforce Management Strategy (WMS) is a proactive, four-year document that shapes the capacity and capability of the workforce to achieve Council's strategic goals and objectives. It clearly identifies how future staffing and skills requirements will be met, such as through recruitment, staff progression and development, internal redeployment, and succession planning.

Accurate data and a robust planning process is required to ensure that assets are managed and accounted for in an efficient and sustainable way on behalf of local communities and with a service delivery focus. The key objective of asset management planning is to provide the required level of service for the community in accordance with the CSP and in the most cost-effective manner. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks and gardens.

The Community Strategic Plan

The Community Strategic Plan (CSP) is the highest-level plan that a Council prepares. The purpose of the CSP is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. It guides all other strategies and plans and must be developed by Councils with and on behalf of the community.

Council resolved to collaborate with the Canberra Region Joint Organisation, (CRJO), and seven neighbouring Councils to develop a Regional Community Strategic Plan (RCSP).

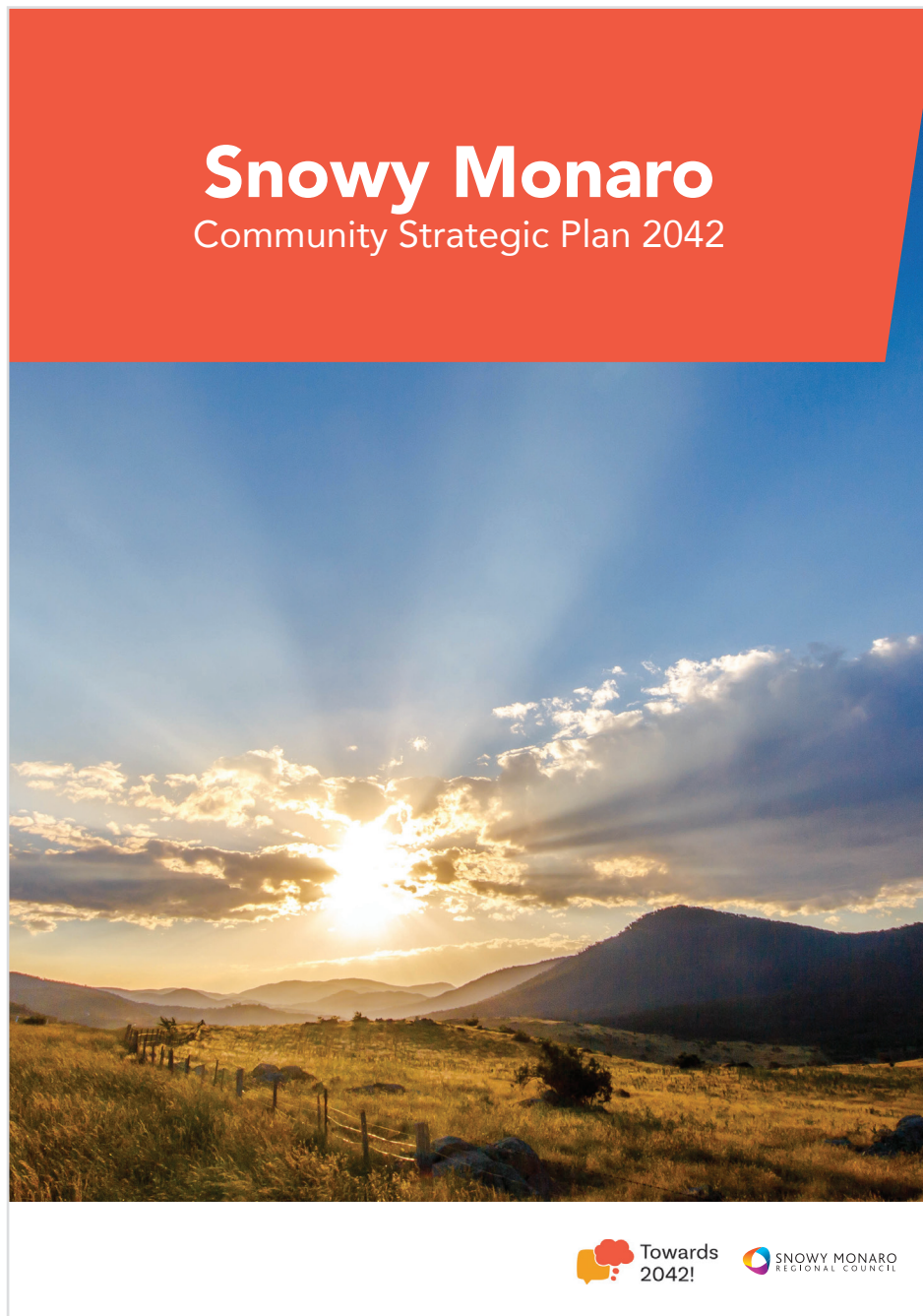
Why a joint regional plan?

The participating Councils face similar challenges/circumstances and share similar aspirations for the future. We have recognised there is benefit in developing the plan together, with each Council having their own separate Community Strategic Plan in the document.

The minimum timeframe for a CSP is ten years and it addresses four key questions:

1. Where are we now?
2. Where do we want to be in ten years' time?
3. How will we get there?
4. How will we know we have arrived?

These questions help identify the community's vision, aspirations and priorities and establish baseline targets, strategies and measures to aid performance monitoring and reporting.



Snowy Monaro Community Strategic Plan 2042



Our Community

Our health and wellbeing needs are met through living in an inclusive and safe community, provided with quality services.

- The relaxed lifestyle and close community feel of the region is retained and enhanced.
- Our health allows us to live an enjoyable lifestyle.
- Our region's cultural identity is respected and embraced.
- We are a safe and caring community.



Our Economy

We are a vibrant and prosperous community providing opportunities for growth, learning and innovation.

- Have increased work opportunities available enhanced by innovation.
- Improve the affordability of living within the region.



Our Environment

Our natural environment and heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

- Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.
- Have in place land use controls that protect the natural environment landscape including visual and scenic values.



Our Infrastructure

Our infrastructure is resilient and supports our economy and way of life. We optimise our asset management by being innovative and maximising value for money.

- Our health is supported by fit for purpose infrastructure
- Transport infrastructure allows us to effectively move around the region and beyond as needed
- Telecommunication networks allow us to be connected when and where needed
- We have in place infrastructure that supports our lifestyles



Our Civic Leadership

We have contemporary leadership and governance that is open, transparent, and accountable, enabled by effective communication and engagement.

- That the community has confidence in leadership
- Our community is informed and engaged to provide transparency in decision making
- That effective strategies are in place to achieve the Community Strategic Plan outcomes

Our Partnerships

We actively engage and work with our community to understand their aspirations and needs and regularly inform the community about our advocacy activity. We provide the community with civic leadership in advocating on agreed priorities to Federal and State Governments, and work with our local members of parliament to address issues of common concern and other matters that might impact or interest the community.

Our advocacy campaigns are based on policy and strategy positions that are identified in the Community Strategic Plan and other regional and strategic plans.



We Advocate



Australian Government



Health



Education



Transport for NSW



Office of Environment & Heritage



Planning, Industry & Environment

Community Vision

The Snowy Monaro Region is a welcoming diverse and inclusive community where everyone can belong, participate and work together. Our natural environment and heritage is preserved and enhanced for future generations.

The region offers a fulfilling quality lifestyle and is a place of opportunity, with education, training and economic opportunities for people of all ages and backgrounds.

Understanding the Community Vision

Welcoming

We are committed to a region where everyone can belong and participate in social, cultural, economic and civic life

Natural environment

Considers both the local natural and atmospheric environment and the broader global environment, considering issues such as resource use and climate change.

Place of opportunity

Envisions a community with education, training, professional and economic opportunities for people of all ages and backgrounds.

Council Vision

'A trusted community partner'.

Council continually strives to uphold its vision of being a "trusted community partner" through providing a transparent, honest and hard-working organisation. Council has fostered important links with the community to establish itself as a trusted partner.

Council Values

SOLUTIONARY

We inspire others by best practice and inventive problem resolution that delivers revolutionary changes and quality outcomes for our customers and our community

TOGETHER

We collaborate and work together in a harmonious and well organised way to support organisational initiatives

ACCOUNTABLE

We own and take responsibility for our decisions and actions that are evidence based and justifiable, and we do what we say

INNOVATIVE

We constantly seek continuous improvement and use creative thinking to look for new ways of doing things, embracing and introducing new and advanced and original ideas, products, methods and systems

CARING

Our service culture is based on caring, displaying kindness and concern for each other and our community and being proud of what we deliver

Functions, services and facilities of Council

Council provides a range of functions and services to the community, and provides and maintains a range of community assets. Many of these are regulated and while may be provided by the Council, are delivered on behalf of State Government. For example, the administration of the NSW Companion Animals Act 1998, which controls the management of animal registration and offences under this Act.

The provision of these ongoing functions and services, such as those detailed below, form the considerable basis of what Council delivers to the community, and contributes to the achievement of the desired outcomes expressed in the Snowy Monaro Community Strategic Plan.

Facilities General

Council Offices	4
Works Depots	5
Visitor Centers	2
Libraries	2
Mobile Library	1

Waste Management

Landfills	3
Transfer Stations	6

Transport Infrastructure

Sealed Roads	1000km
Unsealed Roads	1700km
Bridges	127
Culverts	7184

Community and Recreation

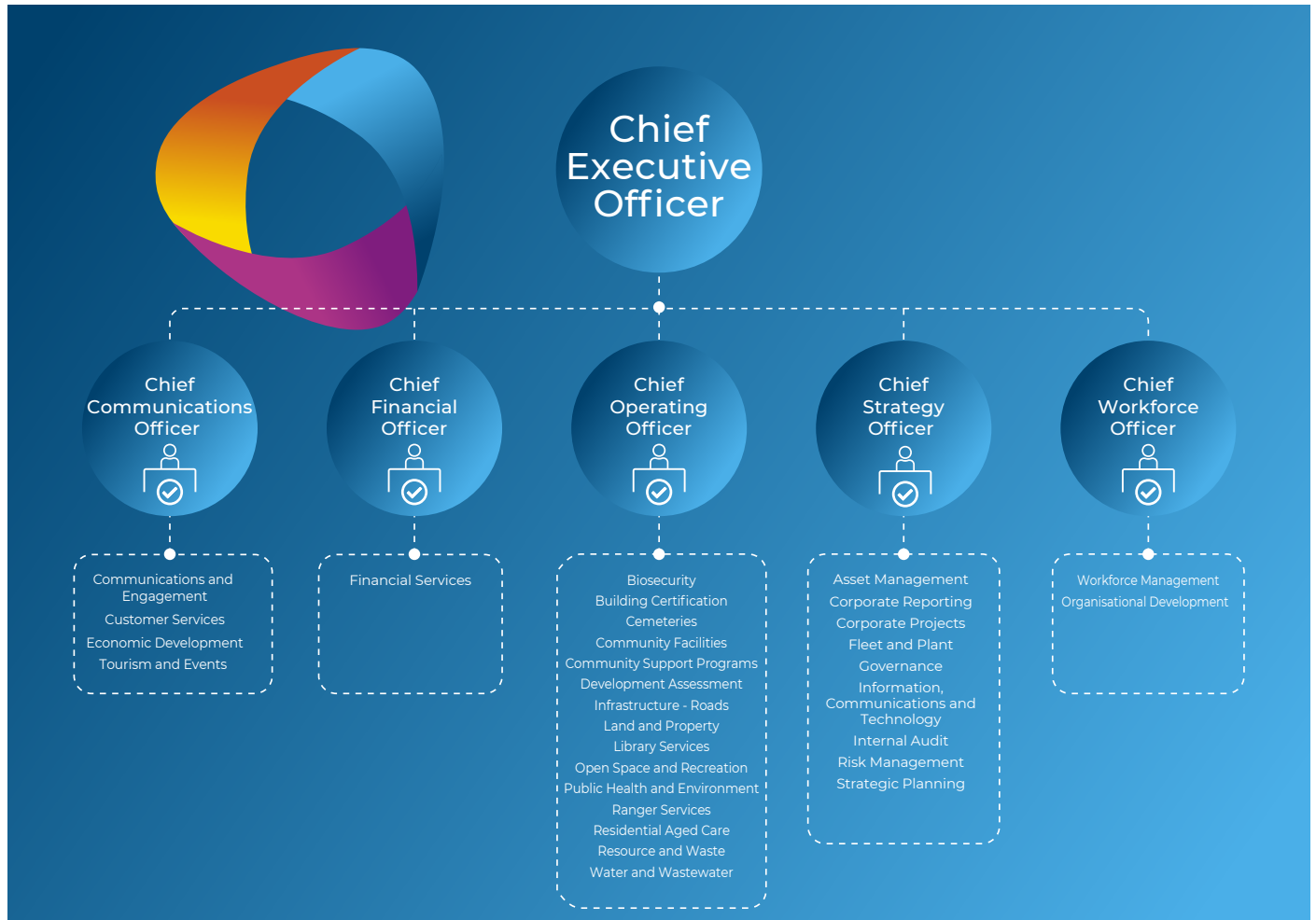
Aged Care Facilities	2
Doctors / Health Centers	3
Childcare	2
Halls	15
Showgrounds	7
Sporting / Recreation Fields	19
Swimming Pools	5
Holiday / Caravan Parks	5
Public Toilets	21
Airport	1
Saleyards	2
Community Centre	2

Water and Wastewater

Water Treatment Plants	2
Water Pump Station Intakes	12
Water Distribution Pump Stations	11
Water Reticulation Pipe	330km
Supply Reservoirs	39
Supply Dams	1
Wastewater Treatment Facilities	8
Wastewater Pump Stations	28
Wastewater Drainage Pipe	280km

Organisation Structure

Council's staff and services are aligned under five portfolios. In this plan, each service is linked to a responsible officer. The following diagram shows how those services fit within the overall organisation structure.



Delivery Program 2022-2026

Preparing the Snowy Monaro Regional Council (SMRC) Delivery Program (DP) 2022-2026 has been a challenging exercise. It has not been a case of updating previous versions to align with the current state of affairs. A full review and refreshed approach has been undertaken to align with updated sections of the *Local Government Act 1993* and a new *Local Government General Regulation 2021* that now includes meeting the Integrated Planning and Reporting Guidelines as a legislative requirement. In addition to legislative changes, SMRC participated in a new Regional Community Strategic Plan through the Canberra Region Joint Organisation (CRJO), presenting Council with new outcomes, objectives and strategies identified by our community.

The development of the DP has been an improvement initiative project itself. We have changed the document template and separated the (DP) and the Operational Plan (OP) from being structured within one document to demonstrate the differences of the purpose of each document clearly, one being the four-year program (DP) and the other being a one year action plan (OP) as a sub-plan of the DP.

We have aimed to provide a DP that meets the standard of 'better' in the new 'good', 'better', and 'best' standards provided by the Office of Local Government to assist Councils in preparing their plans.

We have identified our commitment to undertaking service reviews, and these will be delivered by our Workforce portfolio over the coming four years, with outcomes reported through our Annual Report.

Our principal activities or 'BAU' and projects have been included in the DP. Each activity is linked to meet the objectives and strategies outlined in the SMRC Community Strategic Plan 2042. The method of assessment to gauge our effectiveness in delivering our activities will be through measures, with some being input and output measures; however, the focus will be on outcome measures to measure our success in undertaking the activities, how well we did, and whether our community is better off.

The introduction of the Australian Business Excellence Framework (ABEF) to Snowy Monaro Regional Council is our commitment to ensure ongoing improvements to the efficiency, productivity, financial management and the governance of Council. While Council is in its early stages of implementation, an initial self-assessment of SMRC has been undertaken, and improvement initiatives are already being actioned, such as service reviews. Improvement initiatives will continue to be delivered throughout this next DP and each OP year.

Major Projects

Major Projects are undertaken across the organisation and can range from new projects, improvements or upgrades to other projects that are the outcome of a grant that Council has received.

Major Projects are defined as a large or significant action or body of work.

Our priority projects generate economic activity, employment growth, improved productivity and community benefit. Our projects provide increased levels of funding for infrastructure and services from other levels of government to meet community needs and aspirations now and into the future.

Over the next four years several major projects are scheduled; the projects will be broken down into stages to be completed in an Operational Plan year.

Some of the Major Projects are:

- Construction of the Cooma Regional Sports Hub
- Bobeyan Road Upgrade Sealing Adaminaby to ACT border
- Lake Jindabyne Shared Trail
- Bombala and Delegate water supplies
- Jindabyne skatepark upgrade
- Bombala Arts and Innovation Centre upgrade
- Fixing Country Bridges Program
- Adaminaby sewage treatment plant
- Kalkite sewage treatment plant
- New LEP
- Cooma and Bombala swimming pool upgrade
- Jindabyne waste transfer station

Reading This Document

Council's Delivery Program (DP) should be read in conjunction with Councils IP&R suit of documents, including the Community Strategic Plan (CSP) and annual Operational Plan (OP).

This DP has been designed so that you can get a better understanding of the Projects and service delivery we undertake and the costs of our services. We have included measures under each DP item to enable us to report how well we are delivering the projects and services we are responsible for and whether we are providing beneficial change.

Each service area has identified their projects and service delivery for the next four years. The projects and services delivered by each area all directly align to the CSP objectives and strategies.

The Delivery Program consists of the following:

The Delivery Program

This part is broken into portfolio and service areas. Each service area's activities are divided into projects and service delivery, including an explanation of the project and measures. Also listed is the relationship to the CSP.

Portfolio Budget: The budget as identified in Long Term Financial Plan (LTFP)

Projects: Projects are just that, projects or large bodies of work. Under the title of the project is an explanation of what the project is, why we are completing the project and how it will benefit the community

Timeframe: Depicts the financial years in which the project is going to be undertaken

Service Delivery: The principal activities undertaken by the service area, also referred to as business as usual

Communications Portfolio

Portfolio Budget

Business Unit	2022-2023	2023-2024	2024-2025	2025-2026
Economic Development & Tourism	\$	\$	\$	\$
Engagement	\$	\$	\$	\$

Business Unit: Economic Development and Tourism
Responsible Manager: Coordinator Economic Development

Service Area: Economic Development and Tourism

The Tourism and Events Team is responsible for support and promotion of visitation to and within our region. The team operates visitor centre services in Cooma and Bombala and promotes the region through various online platforms. We also coordinate Council's support for local events, and pursue industry alignment locally, regionally and state-wide within the broader tourism space, aiming to grow our tourism offering across the Snowy Monaro region. The Destination Management Plan is the key strategic document shaping our direction.

Projects

Project Name	CSP Objectives	Projected Investment
CBD activation plans		\$
CBD Activation Plans are developed for the major hubs of the region. They guide the future direction of the area.	<ul style="list-style-type: none"> 1.1: The relaxed lifestyle and close community feel of the region is retained and enhanced. - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 2.1: Have increased work opportunities available. - Increase value from tourism. 4.4: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
CBD activation plans	✓	✓	✓	✓

Service Delivery

Service Delivery	CSP Objectives	Measure
Implement the Snowy Mountains SAP	 2.1: Have increased work opportunities available. - Improve the value generated from tourism - Identify actions to encourage increased manufacturing	All major elements of the SAP receive Council input
Support key local industries	 2.1: Have increased work opportunities available. - Identify actions to encourage increased manufacturing - Ensure important agricultural land is identified and continues to be used for agricultural production	100% attendance at South East Forestry Hub meetings

Service Area: A brief description of the Service Area

Projected Investment: This is the financial investment expected to be expended to undertake the project over the timeframe specified below

CSP: This is how the project or activity links back to the CSP themes, objectives and strategies

Measure: It is not possible to know whether the strategic objectives are being met, or what gap may exist, unless there is a measure of the outcomes the strategy will achieve. Measures are a key driver of the strategies as they identify where the community currently is compared to where it wants to be. If there is a gap, then strategies need to focus on bridging that gap. If the measures are currently being met, then the focus will be on ensuring that the current outcomes are maintained and do not deteriorate.



Executive Office


Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

Service Area: Executive Office

The Executive Office supports the CEO, Mayor, Councillors and Executive in their roles. The team facilitate the collation and production of Council meeting business papers and taking minutes of meetings.

Projects



Project Name	CSP Objectives	Projected Investment
Towards Excellence Program		BAU
Implement a program of works that will improve the efficiency and effectiveness of the organisation in meeting the needs of the community	15: That effective strategies are in place to achieve the community strategic plan outcomes - Implement an operational excellence program	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Towards Excellence Program		✓	✓	✓

Service Delivery

Service Delivery	CSP Objectives	Measure
Collation and production of Council meeting business papers		85% of Business papers completed and published on Council's webpage one week before the Council meeting
	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	85% of Business papers available to Councillors Thursday before each Council meeting
Support the CEO, Mayor, Councillors and Executive in their day to day activities		The CEO, Mayor and Councillors are supported in their roles
	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	80% satisfaction of internal service through short stakeholder survey annually

Service Delivery	CSP Objectives	Measure
Provide accurate record of resolutions made at Council meetings		85% of minutes prepared and published on Council's webpage within 10 days
	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of Minutes tabled at the next Council meeting for adoption
Maintain regulatory registers of Council decisions in accordance with relevant legislation		85% of registers are updated with Council decisions after each Council meeting
	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of statutory reporting completed by due date

Operations Portfolio

Business Unit: Built and Natural Environment



Responsible Manager: Manager Built and Natural Environment


Service Area: Biosecurity

Council has obligations under the Biosecurity Act to protect the economy, environment and community from the negative impacts of weeds. These obligations extend to preventing the introduction of new weeds, eliminating new weed incursions and minimising the impact of widespread weeds on the region's rich environmental and agricultural assets.

The Biosecurity Team is appointed to inspect lands for high-risk weeds, to seek compliance from land managers, to educate the community and to control high risk weeds on lands for which Council is responsible.

Service Delivery



Service Delivery	CSP Objectives	Measure
Prevent the establishment of new weeds		High risk pathways inspected annually (3309kms of roadside)
	<p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production. <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments 	High risk sites e.g. nurseries, rest areas, camping sites inspected annually (250 sites inspected)
Eliminate new weed incursions		100% of State alert weeds reported to NSW Department of Primary Industries within 48hrs
	<p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production. <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments 	<p>100% of State alert weeds treated and neighbouring landowners notified within seven days</p> <p>100% of all known and suspected Orange Hawkweed infestation sites inspected and treated fortnightly December to February</p>

Service Delivery	CSP Objectives	Measure
Minimise the risk posed by widespread weeds on the economy, environment and community		1600 public and private lands inspected annually
	<p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments 	<p>Review local weed management plans biennially</p> <p>Regional and local priority weeds treated on roadsides in accordance with Local Weed Management Plans</p> <p>Contractors engaged in three-year contracts awarded, reviewed annually</p> <p>100% of new Biosecurity Officers are trained in implementation of the <i>Biosecurity Act, 2015</i> within six months of appointment</p> <p>Pesticide use notification plan reviewed every four years</p> <p>Mean satisfaction score of > 3.0 within the Community Satisfaction survey</p>

Service Area: Building Certification

Council's Building Certification Team performs the assessment, investigation, certification and enforcement of Acts and Regulations for building works within the Council area to ensure safe, healthy, and compliant works are developed.






Service Delivery

Service Delivery	CSP Objectives	Measure
Assess certificate applications and determined in line with legislative requirements		90% of construction certificate applications are assessed and completed within statutory timeframe
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	95% of Building Information certificates are processed within seven days
Undertake mandatory inspections and certification of construction certificates and complying development certificates		95% of Inspections completed within forty-eight hours of booking
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	

Service Area: Development Assessment

The Development Assessment Team are responsible for assessing and determining development applications to ensure compliance and with relevant policies and planning instruments.


Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake assessment of Development Applications within statutory timeframes		70% of residential development applications processed within forty days
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <p>- Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development</p>	<p>50% of other types of development applications processed within forty days</p> <p>Mean satisfaction score of > 3.0 within the annual Community Satisfaction survey</p>
Provide development advice on planning matters to Councils customers which is informative and within the bounds of statutory requirements		70% Within the timeframes stipulated in the customer service charter
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <p>- Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development</p>	
Report to the NSW State Government planning related statistics which provide detail regarding Councils development assessment processes		100% of all planning data is reported to the Department of Planning and Environment within required timeframes
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <p>- Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development</p>	
Provide Planning and Related Certificates in accordance with Statutory Requirements		80% of Planning Certificates issued within ten days
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <p>- Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development</p>	
Undertake assessment and provide advice relating to Development Engineering Services provided by Council		70% of s138 applications processed within statutory timeframes
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <p>- Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development</p>	70% advise provided within customer service charter timeframes

Service Area: Public Health and Environment

Council's Public Health and Environmental Team undertakes regular inspections of businesses and properties where there are risks to public health. This includes the assessment of monitoring the region's drinking water supply, food businesses, swimming pools, on-site sewage treatment systems, skin penetration premises, liquid trade waste permits and cool towers. The team is also responsible for managing environmental pollution and illegal dumping incidents.




Projects



Project Name	CSP Objectives	Projected Investment
Develop a backflow prevention policy, procedure and implementation strategy for the region		BAU
<p>The backflow of water can carry contaminants back to the primary water supply system, making the water in it unsafe to drink. The installation and ongoing maintenance of backflow prevention devices can effectively manage this risk</p> <p>The development of a clear policy and set of procedures will effectively manage this risk</p>	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a backflow prevention policy, procedure and implementation strategy for the region	✓			

Service Delivery


Service Delivery	CSP Objectives	Measure
Undertake inspections of food premises to determine compliance with the Food Standards Code		98% of all P1, P2 and P3 food premises are inspected at least once year
	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 	>85% of food businesses with five star scores on doors rating
Undertake routine water sampling to meeting the Australian Drinking Water Quality Guidelines		100% of required water samples are collected and sent for processing
	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	
Undertake routine inspections of onsite sewage management systems as per adopted program		10% of onsite sewage management systems are inspected each year
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	< 25% failure rate of onsite sewage management systems

Service Delivery	CSP Objectives	Measure
Undertake routine inspections of liquid trade waste management systems to ensure compliance the Liquid Trade Waste Management Guidelines 2021	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	< 25% failure rate of liquid trade waste management systems
Develop and implement an education program focused on gaining community support to reduce the incidence of illegal dumping	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	<p>Education program completed and implemented by June 2023</p> <p>20% reduction in illegal dumping reported</p>

Service Area: Cemeteries

Council manages a total of twenty three cemeteries across the region. Most are in a rural setting and have a history that goes back to the early settlers of the region.

Projects

Project Name	CSP Objectives	Projected Investment
Catalogue all known interments at Council's Cemeteries		BAU
<p>Council manages twenty-three cemeteries. Most of which are in a rural setting and have a history that goes back to the early settlers of the region. Cataloguing the known interments will capture and preserve and protect the history of the area.</p> <p>Council receives an ever increasing number of genealogy enquiries. Having this information on hand will enable us to provide GPS location and photographs of headstones and plaques.</p>	<p>3 Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> • Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Catalogue all known reservations and available burial plots at Council's Cemeteries		BAU
<p>Cataloguing the known reservations and available burial plots will allow Council to more accurately determine the capacity of its burial grounds</p> <p>Council receives an ever increasing number of enquiries to reserve burial plots. Having this information on hand will enable us to not only track availabilities but market the sale of vacant sites</p>	<p>3 Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Project Name	CSP Objectives	Projected Investment
Develop a project management plan for the establishment of the new Cooma Cemetery		BAU
In September 2019 Council endorsed a draft concept plan for the new Cooma Cemetery. Additional cemetery space is needed to ensure that we have capacity for burials well into the future A detailed project plan is required to progress this project. The plan will take the 2019 concept plan into account and identify project scope, costs, accountabilities and milestones	3 Our region's cultural identity is respected and embraced. - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Catalogue all known interments at Council's Cemeteries	✓	✓		
Catalogue all known reservations and available burial plots at Council's Cemeteries	✓	✓		
Develop a project management plan for the establishment of the new Cooma Cemetery	✓	✓		


Service Delivery

Service Delivery	CSP Objectives	Measure
Organise interments and maintain accurate records	 3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	Prepare and lodge annual Interment activity return to Cemeteries and Crematoria NSW by July of each calendar year
Maintain the regions cemeteries	 3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	< five complaints per year

Service Area: Ranger Services

Council's Rangers aim to provide a balance between keeping people safe and consistent law enforcement. This approach ensures people who live, work and visit the region can enjoy it safely. Our Rangers' duties include, on-street parking patrols, companion animal management, preventing illegal camping, regulation of activities in public spaces, and livestock management. Much of the work our Rangers do follows requests from community members and often involves further investigations.




Projects

Project Name	CSP Objectives	Projected Investment
Develop and implement a community education program to improve parking habits of motorists in the region		BAU
<p>Equitable access to parking in our region's CBDs is essential for the economic well-being of our businesses. In addition to providing equitable access to our businesses, regulated parking prevents vehicle on vehicle plus vehicle on pedestrian motor vehicle incidents</p> <p>Having a community education program for parking will ensure motorists are aware of the Road Rules and why it is important to comply with them</p>	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Proactive crime preventions actions protect the community <p>13 :That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop and implement a community education program to improve parking habits of motorists in the region	✓	✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Respond to straying stock matters and impound when required to ensure that our public roads are kept safe		80% of responses are within enforcement policy
	<p>13 :That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the Companion Animals Act 1998		80% of responses are within enforcement policy
	<p>13 :That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Undertake routine parking patrols of the Cooma and Jindabyne CBDs to ensure compliance with the Road Rules 2014		A minimum of two weekly patrols are undertaken of the region's CBDs
	<p>13 :That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
		10% of parking infringements issued






Business Unit: Community Services


Responsible Manager: Manager Community Services

Service Area: Community Facilities

Community Facilities play an integral part in our region. There is opportunity to explore alignment of operational requirements to provide consistency in Council's processes and the delivery of service.

Projects





Project Name	CSP Objectives	Projected Investment
Develop a pool strategy for the region		BAU
Two year project to define condition report and compliance for future direction of Council's pools	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Tender for the operation and management of Council's swimming pools		BAU
Tender for the operation and management of Council's swimming pools to ensure ongoing contracts are in place	<p>13 :That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Review the provision of Saleyard services		BAU
Two year project to reestablish the 355 Committee and jointly create saleyard strategy	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Jindabyne Pool Roof and HVAC Upgrade		\$2,250,000
Replace the Jindabyne Pool roof and upgrade the Heating, ventilation, and air conditioning to meet standards	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Review operation and leasing arrangements of caravan parks and camping grounds		BAU
Review operation and leasing arrangements of caravan parks and camping grounds to ensure consistency of operations	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>13 :That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	



Project Name	CSP Objectives	Projected Investment
Review the future direction of the Bombala Truck Wash		BAU
Review the Bombala Truck Wash usage to determine the volume of activity to inform the future direction of the truck wash	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a pool strategy for the region	✓	✓		
Tender for the operation and management of Council's swimming pools	✓			
Review the provision of Sale Yard services	✓	✓		
Jindabyne Pool Roof and HVAC Upgrade	✓			
Review operation and leasing arrangements of caravan parks and camping grounds	✓			
Review the future direction of the Bombala Truck Wash	✓			

Service Delivery

Service Delivery	CSP Objectives	Measure
Maintain and operate Council owned pools	 	Pools open 70% of scheduled hours > 3.18 mean satisfaction score in the annual Community Satisfaction survey
	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Maintain and operate saleyards	 	Saleyards available 100% of the time
	5: Have increased work opportunities available enhanced by innovation -Identify actions to encourage increased manufacturing 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	


Service Delivery	CSP Objectives	Measure
Maintain and operate truck wash facilities	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	Truck washes are available 80% of the time
Operate and maintain Council owned Caravan Parks	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	Caravan Parks remain open for 80% of the time

Service Area: Community Support Programs

Community Support Programs provide the region with much needed care through in home support, meal assistance and meals on wheels, community transport to those in receipt of a funded package of care or service through the Commonwealth Home Support Programme.

The Youth Services Team work to provide a strategic roadmap to the region as well as deliver operational programs within the school holidays.





Projects

Project Name	CSP Objectives	Projected Investment
Review Youth Strategy 2023-27		BAU
The current Youth Strategy is due to expire. A review of the current strategy to determine if all actions are completed and a new strategy prepared	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Review Youth Strategy 2023-27	✓			


Service Delivery

Service Delivery	CSP Objectives	Measure
All service streams under the Commonwealth Home Support Programme are provided to the community		80% of funding across service outlets maintained
	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	
Deliver high quality services through community support programs		80% of funding across service outlets maintained
	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	
Maintain community transport service provision through the ongoing recruitment and retention of volunteer drivers		Meet 80% of KPI's as set by Transport for NSW
	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 4: We are a safe and caring community - Volunteering programs are in place to help those in need in the community	
Deliver Youth Services in collaboration with other providers, targeting priorities as identified through the Youth Council		Run holiday programs for a minimum of twenty days per year
	4: We are a safe and caring community -Volunteering programs are in place to help those in need in the community - Providing employment, education and social opportunities to encourage young people to stay or move to the region and make it their home	

Service Area: Library Services

Library operations provide the community with the opportunity to embrace life-long learning through the availability of up to date and progressive resources. Opportunities to grow and develop the service exist and are prioritised through the current Library Objective and its future updates.

Service Delivery

Service Delivery	CSP Objectives	Measure
Continuing to promote life long learning though the provision of library services across the region		Maintain face to face operation 90% of the time
	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyle 4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Provide well maintained sporting and leisure facilities	

Service Area: Residential Aged Care

The Residential Aged Care Service area has been reviewed with funding received to transition to a new provider of care. Services must continue to be delivered to a high standard regardless of ownership.


Projects

Project Name	CSP Objectives	Projected Investment
Aged Care Transition		BAU
To make a decision on the due diligence with the preferred provider	2: Our health allows us to live an enjoyable lifestyle • Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Aged Care Transition	✓	✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Deliver services to the community through Residential Aged Care in accordance with Aged Care quality standards		Review ACFI every three months
	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	




Business Unit: Infrastructure





Responsible Manager: Manager Infrastructure




Service Area: Roads Infrastructure

The Road Infrastructure Team is responsible for repairing, maintaining and upgrading the wider transport network across the region and for working with the community to provide safe passage and lasting benefit to all who visit the Snowy Monaro.

Projects

Project Name	CSP Objectives	Projected Investment
Delivery of externally funded projects through Transport for NSW and RMCC Agreement		\$2,000,000
Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded projects through Fixing Local Roads		\$18,777,051
Council to undertake capital upgrades to assets within the Region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded road projects through Safer Roads Program, Regional Road Block grant and Regional Road Repair Program		\$6,078,775
Council to undertake capital upgrades to assets within the Region under the Safer Roads Program grant program to improve the quality of the transport network. This also provides State funds into the local economy.	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	




Project Name	CSP Objectives	Projected Investment
Delivery of externally funded projects through Black Spot Program		\$766,229
<p>Council to undertake capital upgrades to assets within the Region under the Black Spot Program grant program to improve the quality of the transport network. This also provides Federal funds into the local economy</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded projects through Local Roads and Community Infrastructure Program		\$3,098,160
<p>Council to undertake capital upgrades to assets within the Region under the Local Roads and Community Infrastructure Program grant program to improve the quality of the transport network. This also provides Federal funds into the local economy</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded projects through Roads To Recovery		\$448,000
<p>Council to undertake capital upgrades to assets within the Region under the Roads To Recovery grant program to improve the quality of the transport network. This also provides Federal funds into the local economy</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Eucumbene Cove - Stormwater Upgrade		\$50,000
<p>Council to upgrade the stormwater at Eucumbene Cove</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	





Project Name	CSP Objectives	Projected Investment
Delivery of externally funded projects through the Fixing Country Bridges Program		\$7,875,612
Council to undertake capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network.	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Construction new access road segment EOC Polo Flat, Cooma		\$500,000
Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme		\$85,097
Construction of nine bus shelters under the CTPIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	





Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Delivery of externally funded projects through Transport for NSW and RMCC Agreement	✓	✓	✓	✓
Delivery of externally funded projects through Fixing Local Roads	✓	✓		
Delivery of externally funded road projects through Safer Roads Program, Regional Road Block grant and Regional Road Repair Program	✓			
Delivery of externally funded projects through Black Spot Program	✓			
Delivery of externally funded projects through Local Roads and Community Infrastructure Program	✓			
Delivery of externally funded projects through Roads To Recovery	✓			
Eucumbene Cove - Stormwater Upgrade	✓			
Delivery of externally funded projects through the Fixing Country Bridges Program	✓	✓	✓	
Construction new access road segment EOC Polo Flat, Cooma	✓			
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme	✓	✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake Council's Resealing Program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	1/15 of 1000km or 67Km's of the 15 year program is undertaken per year
Undertake Council's Heavy Patching Program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Extend the expected life of 10% of the road network
Undertake Gravel Resheeting	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	1/15 of road network or 115Km's of the 15 year program is undertaken per year





Service Delivery	CSP Objectives	Measure
Undertake Gravel Regrading	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	80% of unsealed network graded each year
Undertake Reactive Maintenance	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Respond to immediate works within 3 weeks of being notified
Undertake Footpath Renewals	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Program completed
Undertake Kerb & Gutter Renewals	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Program completed

Service Delivery	CSP Objectives	Measure
Undertake Rural Culvert Renewals	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Program completed
Undertake Bridge Maintenance	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>< Five road closures or detours per year</p> <p>20% of Bridges maintained each year</p>
Scheduled Transport Infrastructure maintained	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided <p>14: Our Community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders 	<p>Agreement of 70% of engaged local residents</p> <p>Roads maintained to a means satisfaction score of > 2.77 within the annual community satisfaction survey</p>
Delivery of funded transport infrastructure projects	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	80% of projects delivered on time and budget

Service Area: Civic Maintenance

Civic Maintenance is maintenance of civic infrastructure including parks, gardens, sporting grounds, public facility buildings and playgrounds.

Projects



Project Name	CSP Objectives	Projected Investment
Investigate Highview Park Jindabyne		BAU
Investigate the Highview Park area and develop a plan for its future	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Formalise a Playground Inspections Program		BAU
Council has multitude playgrounds across the region. The development of a formal Playground Inspection Program would ensure a schedule is in place to regularly inspected and maintain playgrounds	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Formalise a schedule of priority parks and develop service level		BAU
Development of a priority parks schedule would ensure that parks are managed and developed in relation to their use	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant		\$100,000
Installation of new LEAD sun solar path lights for safety between Thredbo Terrace and Munyang Streets Jindabyne and installation of permanent speakers in Centennial Park Cooma and apply anti graffiti coating under the NSW Government Graffiti Management Grant Program	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>4: We are a safe and caring Community</p> <ul style="list-style-type: none"> - Proactive crime prevention activities protect the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Investigate reserve Highview Jindabyne	✓			
Formalise a Playground Inspections Program	✓			
Formalise a schedule of priority parks and develop service level		✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Delivery of combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant	✓	✓		



Service Delivery




Service Delivery	CSP Objectives	Measure
Maintain high priority, high use parks, sporting facilities, trails and other grounds		<p>High priority, high use parks, sporting facilities and other grounds are maintained and available for use 80% of time</p> <p>> 3.61 means satisfaction score within the annual community satisfaction survey</p>
	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>8 Have in place land use controls that protect the natural environment landscape including visual and scenic values.</p> <ul style="list-style-type: none"> - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Maintain amenities throughout the region		<p>80% of Council provided amenities are clean and available within scheduled opening times</p> <p>>3.33 means satisfaction score within the annual community satisfaction survey</p>
	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	

Service Area: Land and Property

Management of Council's Land and Property department inclusive of lease agreements, native title, aboriginal land claim, crown land, land acquisition and divestment.

Projects






Project Name	CSP Objectives	Projected Investment
Manage Crown Lands under its care and control in alignment with relevant legislation		BAU
Finalise and implement Plans of Management (PoM) for Crown Reserves to provide strategic planning and governance for the management and use of community land in Council's care and control, in accordance with <i>Crown Land Management Act 2016</i> .	<p>12 We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Operate and maintain Council owned, public civic building Snowy River Health Centre in accordance with DoHA requirements.		BAU


Project Name	CSP Objectives	Projected Investment
Formation of a Building Management Committee to oversee delivery obligations related to the Building Management Statement, specific for the SRHC.	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Prepare a project plan for the streamlining of access to public and operational sites		BAU
Project plan is completed and key stakeholders identified	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Conduct gap analysis identifying required Land and Property related policies and procedures, gaining an understanding of the policies and procedures to be developed		BAU
Develop a plan to review current processes, identifying any gaps and developing relevant policies and procedures	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Develop a Plan of Management for the East Jindabyne foreshore area in conjunction with Snowy Hydro Limited (SHL) and Jindabyne East Residents Committee (JERC)		
Finalise and implement Plans of Management (PoM) in conjunction with SHL to provide strategic planning and governance for the management and the East Jindabyne Foreshore	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Manage Crown Lands under its care and control in alignment with relevant legislation	✓	✓	✓	✓
Operate and maintain Council owned, public civic building Snowy River Health Centre in accordance with DoHA requirements	✓	✓	✓	✓
Prepare a project plan for the stream lining of access to public and operational sites	✓			
Conduct gap analysis identifying required Land and Property related policies and procedures, gaining an understanding of the policies and procedures to be developed	✓			
Develop a Plan of Management for the East Jindabyne foreshore area in conjunction with Snowy Hydro Limited (SHL) and Jindabyne East Residents Committee (JERC)	✓			

Service Delivery

Service Delivery	CSP Objectives	Measure
Policies and procedures for Land and Property assets are current		100% policies and procedures completed
	<p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Operate and maintain Council owned public buildings		Submit required reporting to the Commonwealth, with alignment to DoHA parameters to be maintained for the Snowy River Health Centre
	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs <p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Maintain engagement with Snowy Hydro Ltd on foreshore management		East Jindabyne Foreshore Management Plan completed
	<p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	10% decrease in issues management
Ongoing communication and consult between SMRC & SHL to cohesively enable best management practices for the multiple land holdings of joint interest to both organisations		SMRC & SHL meet on biannual (2/year) basis addressing land management
	<p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	
Manage Crown Land under Council's care & control, ensuring intended use is in accordance with the Plans of Management (PoMs)		POM's complied with
	<p>12 We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Service Delivery	CSP Objectives	Measure
Ongoing adjustments to land ownership title and rectifying legacy land matters		Change forty titles per year
	12: We have in place infrastructure that supports out lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community	



Business Unit: Resource and Waste

Responsible Manager: Manager Resource & Waste Services

Service Area: Resource and Waste

Reducing the recycling gap and waste to landfill, and delivering a cost effective waste service that meets the needs of the community.









Projects

Project Name	CSP Objectives	Projected Investment
Commence rehabilitation of legacy landfill sites		\$13,000,000
Remediation of legacy landfills to reduce the risk to human health and the environment from these sites	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected. - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Implement programs that manage the impacts on vulnerable environments 9 Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Disability Employment Opportunity		BAU
ScrapMart tip shops to provide employment opportunities for local people with disability The benefits are employment opportunities for local disabled people and Community support Disadvantages & risks have been identified as increased employment costs	6: Improve the affordability of living within the region. Develop high value employment opportunities	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Commence rehabilitation of legacy landfill sites	✓	✓	✓	✓
Disability Employment Opportunity		✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Provision of Resource recovery and waste facility services across the region		> mean score of 3.11 within annual community satisfaction survey
	<p>9 Our health is supported by fit for purpose infrastructure</p> <p>- Facilities exist to safely deal with waste from the community</p>	<p>10% increase recyclables collected</p> <p>10% decrease waste collected</p>
Operation of Waste Facilities, Transfer Stations and Buyback Stores (ScrapMart)		100% collection of data, monitoring quantity of recyclable material collected from sites for use in regional arts projects
	<p>9 Our health is supported by fit for purpose infrastructure</p> <p>- Facilities exist to safely deal with waste from the community</p>	
Provision of Resource Recovery and Waste collection services across the region	 	5% Reduction in number of reported missed bins
	<p>9 Our health is supported by fit for purpose infrastructure</p> <p>- Facilities exist to safely deal with waste from the community</p> <p>14: Our community is informed and engaged to provide transparency in decision making</p> <p>- Community engagement strategies are put in place to effectively consult and engage with stakeholders</p> <p>- A range of consultation mechanisms that facilitate input from the stakeholders are used</p>	<p>5% Reduced number of noise complaints</p> <p>100% New services provided as required</p>
Environmental Protection Licence (EPL) Annual Reporting	 	Complete and supply annual returns at the end of each reporting period to the Environmental Protection Authority (EPA)
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <p>- Monitoring the environmental assets including our air, land, and waterways to ensure they are protected</p> <p>9 Our health is supported by fit for purpose infrastructure</p> <p>- Facilities exist to safely deal with waste from the community</p>	
Partner with external stakeholders	 	100% attendance and contributing to scheduled regional meetings
	<p>9 Our health is supported by fit for purpose infrastructure</p> <p>- Facilities exist to safely deal with waste from the community</p> <p>14: Our community is informed and engaged to provide transparency in decision making</p> <p>- Community engagement strategies are put in place to effectively consult and engage with stakeholders</p> <p>- A range of consultation mechanisms that facilitate input from the stakeholders are used</p>	







Business Unit: Water and Wastewater



Responsible Manager: Manager Water Wastewater Operations

Service Area: Water and Wastewater

The Water and Wastewater Operations team are responsible for the daily maintenance and operations of the water and wastewater services in the region in a viable and cost-effective manner, while abiding by NSW State Government policies, environmental legislation and licence requirements.

Projects


Project Name	CSP Objectives	Projected Investment
Upgrade to Kalkite Sewerage Treatment Plant		\$1,400,000
Augmentation of existing plant to cope with future development	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Weir and Fishway at Murrumbidgee River		\$2,000,000
New weir and fishway to be implemented at the Murrumbidgee River, Cooma. To increase and secure the towns water supply	7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected. - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Telemetry and SCADA System		\$150,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Development of Water Mains Replacement Program		\$8,000,000
Development of Capital Works Program to replace water mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne Town Centre - Sewer Upgrade		\$500,000
Construction of new sewer line to remove from under the shops	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Adaminaby Sewage Treatment Plant - Construction		\$9,000,000
Augmentation of existing plant to meet EPA requirements	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	




Project Name	CSP Objectives	Projected Investment
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade		\$300,000
Upgrade to the variable speed drive and raw water pump	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Construction of Bombala and Delegate Water Treatment Plants		\$15,000,000
Construction of a Water Treatment Plant at Delegate and a new Water Treatment Plant at Bombala	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Upgrade to Kalkite Sewerage Treatment Plant	✓	✓		
Weir and Fishway at Murrumbidgee River		✓	✓	
Telemetry and SCADA System	✓	✓	✓	✓
Development of Water Mains Replacement Program	✓	✓	✓	✓
Jindabyne Town Centre - Sewer Upgrade	✓			
Adaminaby Sewage Treatment Plant - Construction	✓			
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade	✓			
Construction of Bombala and Delegate Water Treatment Plants	✓	✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Maintain sewage pump stations throughout the region	 7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected. - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments 9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	>3 customer satisfaction rating from the annual customer satisfaction survey 100% compliance with sewage pump station maintenance program

Service Delivery	CSP Objectives	Measure
Water and Wastewater compliance requirements must be met	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	<p>>3 customer satisfaction rating from the annual customer satisfaction survey</p> <p>100% compliance in areas that are supplied potable water against the Australian Drinking Water Guidelines</p>
Operate and maintain reticulated potable water supplies	 <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>>3 customer satisfaction rating from the annual customer satisfaction survey</p> <p>100% compliance in areas that are supplied potable water against the Australian Drinking Water Guidelines</p> <p><30 per 100km/year water main breaks per kilometre</p> <p><50 per 1,000 connections/year number of unplanned interruptions per year</p> <p>Average response time <4 hours to water incidents</p> <p>Number of complaints per year <20 per 1,000 connections/year</p>
Operate and maintain sewerage systems	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment. - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p>Comply with the EPA licence requirements at Adaminaby, Berridale, Bombala, Cooma, Delegate, Jindabyne and Nimmitabel</p> <p>Submit annual return to EPA</p> <p>>3 customer satisfaction rating from the annual customer satisfaction survey</p> <p>Number of repairs and chokes <20 per 100km/year</p> <p>Average response time <4 hours to sewerage incidents</p> <p>Number of water and sewer complaints <50 per 1,000 connections/year</p>



SNOWY MONARO
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COMMUNITY
EDUCATION

02 645

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Communications Portfolio



Business Unit: Economic Development and Tourism



Responsible Manager: Coordinator Economic Development

Service Area: Economic Development and Tourism

The Tourism and Events Team is responsible for support and promotion of visitation to and within our region. The team operates visitor centre services in Cooma and Bombala and promotes the region through various online platforms. We also coordinate Council's support for local events, and pursue industry alignment locally, regionally and state-wide within the broader tourism space, aiming to grow our tourism offering across the Snowy Monaro region. The Destination Management Plan is the key strategic document shaping our direction.

Projects



Project Name	CSP Objectives	Projected Investment
Investment Attraction Strategy		BAU
An Investment Attraction Strategy is a marketing tool for business investment in the region. It will prioritise the types of business and industry sectors that the region wants to attract and provide a foundation for getting them here	<p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region.</p> <ul style="list-style-type: none"> - Develop high value employment opportunities <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
CBD Activation Plans		BAU
CBD Activation Plans are developed for the major hubs of the region. They guide the future direction of the area	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Increase value from tourism. <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	






Project Name	CSP Objectives	Projected Investment
Monaro Rail Trail - Undertake investigation and scope the Monaro Rail Trail		\$100,000 (Unfunded)
Trail Development Plan (TDP) for Stage 1a completed in 2021-22. A TDP is required for remaining sections and construction stage 1a to be planned.	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	
Develop a SMRC tourism strategy to support and grow the regions tourism industry to replace Destination Management Plan		BAU
<p>The current Destination Management Plan (DMP) ends in 2024.</p> <p>A new SMRC tourism strategy will plan for building and managing the visitor economy for our region.</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	





Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Investment Attraction Strategy		✓		
CBD activation plans	✓	✓	✓	✓
Monaro Rail Trail - Undertake investigation and scope the Monaro Rail Trail	✓	✓	✓	✓
Develop a SMRC tourism strategy to support and grow the regions tourism industry to replace Destination Management Plan	✓	✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
<p>Participate and collaborate on the revision of the Regional Economic Development Strategy (REDS)</p>	<div style="text-align: center;">  </div> <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values.</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage. <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community <p>15 That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>100% attendance and all REDS revision meetings</p>
<p>Support and encourage local business</p>	<div style="text-align: center;">  </div> <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Develop high value employment opportunities 	<p>Hold business Awards biannually</p> <p>Meet with three main chambers of commerce quarterly</p> <p>Provide Economic Development newsletter quarterly</p>

Service Delivery	CSP Objectives	Measure
Provide input into the development of the Snowy Mountains Special Activation Precinct (SAP)	 <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 	90% of SAP meetings and workshops attended
Development and implementation of visitor attraction strategies and town beautification.	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites - Diverse cultures are embraced and shared across the community - The arts community is supported across our region <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	Community satisfaction score of more than 2.36 within annual community satisfaction survey.
Support key local industries	 <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production 	100% attendance at South East Forestry Hub meetings
Tourism product and promotion	 <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism 	<p>Increase visitation by 10% each year.</p> <p>Fortnightly publicise local events in region</p>
Support local events	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism 	Minimum 50% of events support fund used each year

Service Delivery	CSP Objectives	Measure
Continue to develop tourism data collection and reporting	 <p>5: Have increased work opportunities available enhanced by innovation. - Improve the value generated from tourism</p>	Add three more sensors to the network
Grow and expand online presence of tourism information and promotion	 <p>5: Have increased work opportunities available enhanced by innovation. - Improve the value generated from tourism 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them</p>	Review Council tourism websites quarterly for content updates Post new social media content fortnightly Website complete
Engage with community and other levels of government to advocate for tourism revenue raising opportunities	 <p>4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 5: Have increased work opportunities available enhanced by innovation. - Improve the value generated from tourism 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them</p>	Undertake an additional five engagement activities per year
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced. - A wide range of community and cultural events are held 5: Have increased work opportunities available enhanced by innovation. - Improve the value generated from tourism 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them</p>	SMRC Tourism Strategy developed

Business Unit: Engagement



Responsible Manager: Coordinator Engagement

Service Area: Engagement

The Communications and Engagement Team ensures Council has two-way mechanisms in place so our community and stakeholders are informed of relevant information, and to encourage them to be involved in the region's community planning and decision making.

This is achieved through targeted distribution of Council news and information, customer service, community education, engagement activities and collating input from the community and stakeholders. Delivery Plan Outcomes.




Projects


Project Name	CSP Objectives	Projected Investment
Establish a Customer Request Management system to improve customer service and streamline allocation of requests through the organisation		BAU
The implementation of a Customer Request Management (CRM) system will enable Council to manage and address internal and external customer requests effectively, whilst identifying trends and enable reporting on outcomes.	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> Community engagement strategies are put in place to effectively consult and engage with stakeholders Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> Current strategies are in place to manage all major issues facing the community 	
Reduce litter throughout our region by working with key stakeholders to educate and support the community.		\$75,000
The Snowy Monaro Regional Council has recently been approved for a \$75,000 NSW EPA funded litter prevention grant. The Litter Prevention Program is aimed at reducing litter in hotspots highlighted by the community, such as Jindabyne's Claypits carpark, Claypits lake foreshore park, Banjo Paterson Park and Pooh Bay.	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected.</p> <ul style="list-style-type: none"> Monitoring the environmental assets including our air, land, and waterways to ensure they are protected Undertake programs that prevent degradation of the environment. Undertake programs to remediate degraded environmental areas Implement programs that manage the impacts on vulnerable environments <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> Community engagement strategies are put in place to effectively consult and engage with stakeholders 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Prepare and implement Community Engagement Strategy	✓			
Reduce litter throughout our region by working with key stakeholders to educate and support the community.	✓			

Service Delivery

Service Delivery	CSP Objectives	Measure
Undertake effective issue management to reduce Council's reputation risk		Annual customer satisfaction survey result => 3
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>An annual internal stakeholder survey to determine level of satisfaction</p> <p>75% of responses within Customer Charter timeframes</p>
Increase awareness and improve engagement by using a full spectrum of channels		Annual customer satisfaction survey result => 3
	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Undertake educational programs to address environmental impacts throughout our region relating to Biosecurity and Waste Management		Annual customer satisfaction survey result => 3
	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>75% of program participants satisfied with educational impact program</p> <p>Ten community events hosted/attended to educate the community on best weed management practices</p>

Service Delivery	CSP Objectives	Measure
Provide communication and engagement support to the organisation		An annual internal stakeholder survey to determine level of satisfaction
	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	95% of documents published are in accordance with the style guide



Finance Portfolio



Business Unit: Financial Services

Responsible Manager: Chief Financial Officer

Service Area: Financial Services

Financial services supports Council in meeting its planning and reporting requirements stipulated in the *Local Government Act, 1993* and *Local Government Regulations, 2005*. The finance team are also responsible for the preparation of the annual budget and the accounts payable, accounts receivable, rates and procurement functions.


Projects

Project Name	CSP Objectives	Projected Investment
Investigate and model special rate variation (SRV) scenarios		BAU
A special rate variation allows a Council to increase its general income above the rate peg, under the provisions of the NSW Local Government Act, 1993. Council's basis operating costs are forecast to increase, hence revenue must increase and additional rates income contributes towards increasing of costs.	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	
Independent Financial Audit		\$200,000
Undertake an independent financial audit of the Council's situation to provide information to support the development of a sustainable long term financial plan	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - Timely and relevant information is communicated to stakeholders on matters impacting on them	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Investigate and model special rate variation (SRV) scenarios	✓	✓	✓	✓
Independent Financial Audit	✓			

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide financial services to the organisation	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	Budget, fees & charges and revenue policy adopted by Council following community consultation by 30 June Annual financial statements lodged by 30 October 100% of Quarterly budget review statements presented to Council in November, February and May. Lodgement of FBT, payroll tax, BAS by 30 June 100% of monthly funds management reported to Council monthly. Rates & Annual Charges outstanding ratio <=10 %.



Strategy Portfolio










Business Unit: Corporate Projects






Responsible Manager: Manager Corporate Projects







Service Area: Corporate Projects








Corporate Projects service delivery includes project management, grant funding, risk management and sustainability.










Projects








Project Name	CSP Objectives	Projected Investment
Adaminaby Long Vehicle and Truck Parking	 	\$ 1,050,000
Funded under the Bushfire Local Economic Recovery Fund, this project will see Long Vehicle and Truck Parking installed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravan, trucks and other long vehicles in close proximity to town.	<p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Develop and sustainably fund the existing transport infrastructure 	
New Civic Complex (Stage 1-Detailed Design)		\$ 150,000
Feasibility/options analysis for relocation of Council Offices and development of a Civic Centre	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Delegate School of Arts	 	\$877,062
Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, stormwater and drainage.	<p>3: Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> • Public buildings and facilities are set up to be accessible to all people • Have in place planning that identifies the infrastructure needed to support the community 	
Jindabyne Sportsground Upgrade Amenities	 	\$390,000
Delivery of additional change rooms at the Jindabyne Sportsground	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Lake Jindabyne Shared Trail	 	\$11,500,000
Funded through RESTART NSW (Infrastructure Grants Program), this project sees an additional 30kms of trail delivered to connect Creel Bay (West) to Kalkite (East). Its includes the development of the Regional Trails Masterplan and some upgrades to the existing Trail Network.	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	








Project Name	CSP Objectives	Projected Investment
Nimmitabel Showground Luncheon and Bar Upgrades		\$214,637
Funded through the NSW Showground Stimulus Program - Phase 2, this project will see the lunch pavilion assessed for compliance and upgrades to fire safety, access and kitchen amenities.	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Cooma North Ridge - Community Place for Space		\$229,598
Cooma North Ridge Action Group leading on this project with support from SMRC to provide upgrades to public amenities including paths.	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values.</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways - Provide well maintained sporting and leisure facilities 	
Jindabyne Skate Park Upgrade		\$1,100,000
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment of the Jindabyne Skate Park, to incorporate better facilities for all levels of ability and improved lighting and landscaping.	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Cooma Footpath Pavers CBD Streetscape Beautification (Sharp St - Cooma Creek Bridge to Soho St)		\$350,000
Upgrades to public footpaths in Cooma CBD.	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Bombala and Cooma Swimming Pool Upgrade Stage 1		\$5,795,000
Upgrades to water treatment facilities to meet current standards	<p>2 Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles. <p>12 We have in place infrastructure that supports our lifestyles.</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities. 	

Project Name	CSP Objectives	Projected Investment
Cooma Regional Sports Hub		\$14,000,000
Funded through NSW Office of Sport (Sport Election Commitments Program), this project includes completion of planning and design for a 3 court indoor sports hall and synthetic athletics track and field located at Monaro High School and Snowy Oval. Construction of the indoor sports facility will be complete as stage one of the project by April 2023.	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Cooma Compost Facility		\$240,000
Meeting key needs of community through the provision of waste disposal. An upgrade to the Cooma Compost to prepare for changes to State and nation wide waste policy to ensure the site is prepared for whole-of-region FOGO roll out.	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Jindabyne Landfill capping, scoping, design and rehabilitation		\$50,000
The capacity of Jindabyne Landfill is quickly reaching full volume. Alternate means of disposal will be through the development of a new transfer station, as such, the existing Jindabyne landfill will be capped and rehabilitated.	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Build a Waste Transfer Station at Jindabyne (scope design and land acquisition)		\$260,000
Construction of a transfer station to more effectively, efficiently and sustainably manage waste in the Jindabyne area	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala and Delegate Water Supplies		\$15,000,000
Council has received funding to upgrade Bombala and Delegate water supplies. This will mean that full compliance is achieved to meet the NHMRC Australian Drinking Water Guidelines.	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	
Delegate Landfill Capping and Rehabilitation		\$4,500,000
Delegate Landfill is identified as a legacy landfill site. Capping and rehabilitation is a priority action within Snowy Monaro Waste Strategy 2021.	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Project Name	CSP Objectives	Projected Investment
Strengthening Communities Safer Places Project		\$1,442,400
Black Summer funding will allow us to undertake building compliance audits on fourteen of our public halls that are important for community gatherings and emergencies. The program also aims to improve community resilience in the face of emergency events by providing Community First Aid Training and the provision of emergency equipment including communication packs and access to AEDs.	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Yallambee Lodge New Section of Facility		\$4,493,858
Department of Health (Federal) funded project to provide an improved and additional facilities at Yallambee Lodge.	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 	
Bombala Arts & Innovation Centre Building Upgrade		\$1,100,000
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment and adaptive reuse of the heritage listed, former infants school in Bombala. It will become a multi-use arts facility for community use.	<p>3: Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Delegate Preschool Renewal of Drainage Systems		\$256,723
Crown Reserve Improvement Fund are supporting critical infrastructure maintenance upgrades.	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community 	
Rossys Creek Bridge Replacement		\$1,683,835
Replacement of critical bridge infrastructure	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Killarney Bridge Replacement		\$1,277,036
Replacement of critical bridge infrastructure	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Jindabyne Town Centre Improvements		\$2347,000
Toilet Block and pavers	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	

Project Name	CSP Objectives	Projected Investment
Bobeyan Road Upgrade Sealing Adaminaby to ACT Border		\$5,900,000
This major State funded project will see Bobeyan Rd from Adaminaby to the ACT border sealed, providing an alterntry route to the region and upgraded access for residents.	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Ryrie Street Michelago Extension		\$1,788,961
Replacement/Upgrade of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Complete weighbridge IT Replacement		\$100,000
Resource and Waste Services are currently undertaking the harmonisation of weighbridge software to bring landfill facilities under the one system and to ensure data capture and end of month account procedures are streamlined	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Adaminaby Street Improvements		\$811,000
Improvements to local streets including sealing, kerb and gutter, footpaths and drainage	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Aitchison Cottage Berridale	 	\$12,000
Completion of the restoration of Aitchison House Cottage	3 Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning	
Bombala Caretaker Cottage	 	\$242,000
Renovation of the Caretakers Cottage	3 Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Bombala Caravan Park - Upgrades		\$60,000
Resolve inadequate power supply for future shows/events and improvement for fire safety. Upgrade both the existing stormwater system and the existing dump point	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Public buildings and facilities are set up to be accessible to all people	

Project Name	CSP Objectives	Projected Investment
Bombala Depot – Female Amenities		\$29,000
The current facilities are not at an acceptable level and need improvement to ensure they meet current standards	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Bombala Exhibition Hall, CWA Room Upgrades		\$58,000
Electrical upgrade to Exhibition Hall, CWA Building and stables	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Bombala Showground Upgrades		\$795,000
Painting of exhibition hall, CWA building and grandstand	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Bombala Landfill Upgrades		\$33,000
Upgrades to improve infrastructure and reduce the environmental risk	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Craigie Little Plains River Bridge Replacement		\$1,430,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Deep Creek Bridge Replacement		\$215,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Matong Creek Bridge Replacement		1,960,001
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	

Project Name	CSP Objectives	Projected Investment
Jindabyne Holiday Park Drainage Upgrades		\$489,000
Extend existing sullage system to annual caravan sites.	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Cowbed Creek Bridge Replacement		1,800 000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Jindabyne Community Library	 	\$1,646,000
The Jindabyne Community Library and Innovation Hub will provide a safe and pleasant place to visit, encourage responsible social behaviour and ensure access to internet services. It will act as neutral meeting place, accessible to the whole community	2: Our health allows us to live an enjoyable lifestyle. - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Mt Gladstone Amenities Upgrades	 	\$37,000
Mt Gladstone is becoming an increasingly popular recreation area and the amenities need to be upgrades to meet the standard expected by the community	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Peak Creek Bridge Replacement		\$381,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	


Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Adaminaby Long Vehicle and Truck Parking	✓	✓		
New Civic Complex (Stage 1-Detailed Design)	✓	✓		
Delegate School of Arts	✓	✓		
Jindabyne Sportsground Upgrade Amenities	✓			
Lake Jindabyne Shared Trail	✓	✓	✓	
Nimmitabel Showground Luncheon and Bar Upgrades	✓			

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma North Ridge - Community Place for Space	✓			
Jindabyne Skate Park Upgrade	✓	✓		
Yallambee Lodge New Section of Facility	✓	✓		
Bombala Arts & Innovation Centre Building Upgrade	✓	✓		
Delegate Preschool Renewal of Drainage Systems	✓			
Bobeyan Road Upgrade Sealing Adaminaby to ACT Border	✓	✓	✓	✓
Ryrie Street Michelago Extension	✓			
Cooma Footpath Pavers CBD Streetscape Beautification (Sharp St - Cooma Creek Bridge to Soho St)	✓			
Cooma Regional Sports Hub	✓			
Cooma Compost Facility	✓	✓	✓	✓
Jindabyne Landfill capping, scoping, design and rehabilitation	✓	✓		
Build a Waste Transfer Station at Jindabyne scope design and land acquisition	✓	✓		
Bombala and Cooma Swimming Pool Upgrade Stage 1	✓			
Strengthening Communities Safer Places Project	✓	✓		
Bombala and Delegate Water Supplies	✓	✓	✓	✓
Delegate Landfill Capping and Rehabilitation	✓			
Jindabyne Town Centre Improvements	✓			
Complete weighbridge IT Replacement	✓			
Adaminaby Street Improvements	✓			
Aitchison Cottage Berridale	✓			
Bombala Caretaker Cottage	✓			
Bombala Caravan Park - Upgrades	✓			
Bombala Depot – Female Amenities	✓			
Bombala Exhibition Hall, CWA Room Upgrades	✓			
Bombala Showground Upgrades	✓			
Bombala Landfill Upgrades	✓			
Craigie Little Plains River Bridge Replacement	✓			
Ginger Lee Park Upgrades	✓			
Deep Creek Bridge Replacement	✓			
Jindabyne Community Library	✓			
Jindabyne Holiday Park Drainage Upgrades	✓			
Jindabyne Holiday Park Fire Service Upgrades	✓			

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Jindabyne Town Centre Pavers	✓			
Jindabyne Town Centre Toilet Block Demolition	✓			
Jindabyne Town Centre Toilet Block	✓			
Jindabyne Town Centre Upgrades	✓			
Mt Gladstone Amenities Upgrades	✓			
Peak Creek Bridge Replacement	✓			
Cowbed Creek Bridge Replacement		✓		
Rossys Creek Bridge Replacement	✓			
Killarney Bridge Replacement	✓			
Matong Bridge Replacement	✓			



Service Delivery

Service Delivery	CSP Objectives	Measure
Deliver internal corporate project management services to the organisation.	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	70% of projects completed on time and on budget
		75% satisfaction rate of Internal customers surveyed

Service Area: Risk

Council's risk service supports and encourages identification of risk to improve the risk management culture of Council by raising awareness of risk, across all Council work areas and educate the use of Council's risk management documentation. The risk service also ensures Council has the appropriate types and levels of insurance cover and manages all public liability insurance claims on behalf of Council.




Service Delivery

Service Delivery	CSP Objectives	Measure
Risk management practices are administered across the organisation	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	Insurance claim reports are generated monthly and reported to Council through monthly performance reports.
Council's Insurance policies are kept up to date, and relevant to the current state and needs of the organisation	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	Policies are updated annually

Service Area: RFS/SES Support Services

Council provides administration and support services to external NSW government agencies for emergency services provision for the region through NSW RFS, and NSW SES. Council's role as Local Emergency Management Officer (LEMO) is critical to the SMRC region by supporting agencies through emergency and natural disaster events.

Service Delivery

Service Delivery	CSP Objectives	Measure
Administrate NSW Rural Fire Fighting Fund allocations in line with RFS Requirements		100% requests responded to in accordance with Councils Customer Service Charter and Rural Fire Service Level Agreement
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Provide LEMO support to the Local Emergency Management Committee		Administration and support provided to quarterly meetings
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Administer Emergency Services Levy		Quarterly payments made to the agencies in line with contribution assessments
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	


Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant

Service Area: Fleet and Plant

Fleet Services is an essential component of all Council operations ensuring they are supported by access to safe, efficient and appropriate Plant, Fleet & Equipment to meet their service function requirements.



Projects

Project Name	CSP Objectives	Projected Investment
Plant and vehicle capital replacement program. General, Water and Wastewater		\$2,301,021
Undertake replacement of plant and vehicles under the capital works program	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Plant and vehicle capital replacement program. General, Water and Wastewater	✓	✓	✓	✓

Service Delivery

Service Delivery	CSP Objectives	Measure
Capital Works Program - Plant & Vehicle Capital Replacement Program		75% of replacements undertaken
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Operate and maintain Councils fleet and plant program		100% of budget constraints maintained
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	75% of plant and fleet assets available

Business Unit: Governance

Responsible Manager: Acting Coordinator Governance


Service Area: Governance

A service to guide collaboration, elected officials and to meet legislative requirements through policy, including GIPA, privacy and complaint management. Council's Governance team also facilitates the Boco Rock Community Enhancement Fund and Donations and Sponsorship applications.

The Governance team holds the position of Public Officer, to assist the community to access information and deal with community requests and submissions.

A Service Review has recently been undertaken of this Service, the following Projects are recommendations from this review.






Projects







Project Name	CSP Objectives	Projected Investment
Develop a framework for policies and procedures to support the organisation		BAU
A service review was undertaken in 2021. A gap analysis resulted in recommendations to develop a framework for policies and procedures that support the organisation. The organisation and community will benefit from a framework to ensure critical policies are up to date and comply with relevant legislation and operational objectives.	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a framework for policies and procedures to support the organisation	✓	✓		

Service Delivery

Service Delivery	CSP Objectives	Measure
Delegations Register is maintained and fit for purpose		Delegations register is reviewed quarterly
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Government Information Public Access (GIPA) applications are processed in accordance with Council's Agency Information Guide and GIPA Act 2009.		<p>90% of requests are resolved within adopted timeframes</p> <p>100% of complaints not completed within timeframes reported to CEO.</p>
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Donations and sponsorships are provided by Council to support activities throughout the region		100% of approved funding is allocated
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	
Designated Persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements		100% of designated persons returns received
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Support new Councillors through induction		100% of Councillors are provided with induction training opportunities
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Service Delivery	CSP Objectives	Measure
Revise and maintain Council's Complaint Register to ensure compliance and accurate reporting	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of Code of Conduct complaints are managed within OLG timeframes and guidelines.
		
Section 355 Advisory and Management Committees are managed and supported	 4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them	100% of committee minutes and recommendations reported to Council.
		
Records management practices are contemporary and compliant to legislation	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	75% of Council records are maintained in Council's electronic document records management system (EDRMS), 100% of new staff receive training in records management. 10% decrease in volume of hard copy records archived. 100% of incoming documents are allocated to the appropriate staff within forty-eight hours.
		

Business Unit: Information and Communications Technology

Responsible Manager: Coordinator Information and Communications Technology

Service Area: Information Communications and Technology

The Information and Communication Technology (ICT) and Geographic Information Systems (GIS) service supports and maintains all hardware, software, communications technology and GIS systems required by all services of Council to enable service and function delivery to its constituents, government and private organisations. A Service Review has recently been undertaken of this Service.

Projects






Project Name	CSP Objectives	Projected Investment
Cemetery Plot Mapping Project		BAU
Mapping of cemetery plots utilising aerial imaging and GIS technologies to accurately locate and digitise those plot locations on GIS layers for publication to public and internal web based mapping systems.	3 Our region's cultural identity is respected and embraced. • Retain the region's cultural history Preserve and protect historically significant sites	

Project Name	CSP Objectives	Projected Investment
Capital Hardware Replacement Program		\$320,000
Undertake the Capital Leasing Production Server and Storage Hardware Replacement Program for the financial year	T1: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cemetery Plot Mapping Project		✓	✓	✓
Capital Hardware Replacement Program	✓	✓	✓	✓

Service Delivery

Service Delivery	CSP Objectives	Measure
Information and communication systems support the organisation to deliver agile and quality service.		System uptime 99.4% - Number of hours of unplanned downtime less than one hour per week
	T1: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Provide End User Support services provided to the organisation		90%+ satisfaction at eight or more out of ten
	T1: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	80%+ helpdesk tickets completed within SLA.
Network operations and administration provided to the organisation		Network Uptime SLA 99.4% - Network infrastructure downtime less than 1 hour per week
	T1: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Telecommunications administration provided to the organisation		Telecommunications System uptime 99.4% - Number of hours of unplanned downtime less than 1 hour per week
	T1: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
GIS Systems administration provided to the organisation		System uptime 99.4% - Number of hours of unplanned downtime less than 1 hour per week
	T1: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	




Business Unit: Internal Audit

Responsible Manager: Chief Strategy Officer

Service Area: Internal Audit

Council's Internal Audit service provides an insight into Council's policies and procedures and aids management oversight by verifying internal controls such as operating effectiveness, risk mitigation controls, and compliance with any relevant laws or regulations. Council's Internal Audit function reports to an Audit and Risk and Improvement Committee (ARIC) that provides independent advice to Council's governing body and CEO on the performance and governance of Council.

Service Delivery

Service Delivery	CSP Objectives	Measure
Council's Audit and Risk and Improvement Committee (ARIC) meet on a quarterly basis to provide recommendations to service delivery areas of Council to address risks identified, and improvement actions to address these risks. All NSW Local Government Areas must have an Audit and Risk and Improvement Committee to ensure good performance and governance.	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	ARIC meetings are held quarterly
	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Improvement actions are captured at each ARIC meeting with timeframes to ensure completion. This is to ensure actions are completed on time and progress is being made to ensure accountability.	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	70% of Actions from ARIC are completed on time.
	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	


Business Unit: Strategy Development




Responsible Manager: Coordinator Strategy Development

Service Area: Asset Management

The Asset Management Team is responsible for strategic asset planning, administration of Council's asset management system, maintenance of Council's asset register and valuation of Council assets. The team also undertakes engineering surveys and road traffic counts.

Projects





Project Name	CSP Objectives	Projected Investment
Condition assessment of the road network		\$80,000
Regular condition assessment of the road network provides data on how the road condition changes over time and assists with planning of remediation and renewal activities	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	


Project Name	CSP Objectives	Projected Investment
Revaluation of assets - buildings and operational land		\$50,000
<p>Regular revaluation of buildings and operational infrastructure assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets.</p>	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets - transport infrastructure (Roads) assets		BAU
<p>Regular revaluation of Transport Infrastructure (Roads) assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets.</p>	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets - other structures, open space assets and community land		BAU
<p>Regular revaluation of Other Structures, Open Space assets and Community Land provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets.</p>	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Condition assessment of the road network		✓		
Revaluation of assets - Buildings and Operational Land	✓			
Revaluation of assets - Transport Infrastructure (Roads) assets			✓	
Revaluation of assets - Other Structures, Open Space assets and Community Land				✓

Service Delivery



Service Delivery	CSP Objectives	Measure
Undertake Traffic Count Program		Fifty traffic counts per year
	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region 	
Annual review of Asset Management Plans		Each plan reviewed annually
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Review of asset depreciation rates and useful lives		Documented evidence of review completed annually
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Develop annual works programs for Infrastructure Transport		Annual works program developed
	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	




Service Delivery	CSP Objectives	Measure
<p>Have in place a current long term scheduling plan for asset refurbishment and replacement. This is a ten year plan that is reviewed annually.</p>	<div style="text-align: center;">  </div> <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>Asset refurbishment and replacement plan in place and reviewed annually</p>

Service Area: Corporate Reporting

The Corporate Reporting Team support the preparation and reporting of Council's Integrated Planning and Reporting suite, including the Annual Report and reporting outcomes to Council and the Community.

Service Delivery





Service Delivery	CSP Objectives	Measure
<p>Integrated Planning and Reporting guides long term planning and organisational sustainability</p>	<div style="text-align: center;">  </div> <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>Community Strategic Plan adopted and published</p> <p>Delivery Program is adopted, published and reviewed annually</p> <p>Operational Plan is adopted by Council and reviewed annually..</p>
<p>Reporting accountability through monthly performance reporting</p>	<div style="text-align: center;">  </div> <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>Performance reports are submitted to Council monthly</p>





Service Delivery	CSP Objectives	Measure
Prepare an Annual Report	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Annual Report is adopted by Council and submitted to Office of Local Government prior to 30 November each year
Undertake a customer satisfaction survey annually	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Council's overall performance - mean score > 2.61 within the annual community satisfaction survey
Service level statements are developed for the organisation	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Deliver service level statements to complement service statements and to provide transparency and accountability for the service levels provided




Service Area: Strategic Planning





The Strategic Planning Team are responsible for the long-term planning of our urban and rural land including but not limited to environmental, recreational and community/social needs. The strategic planning team are in the process of undertaking a comprehensive review of the land use planning framework for the whole LGA.

Projects

Project Name	CSP Objectives	Projected Investment
Development of the Integrated Water Cycle Management (IWCM) Plan and Grey Water Management Plan		\$400,000
Integrated Water Cycle Management (IWCM) recognises the social, economic and environmental objectives of water in our communities. IWCM relates land use planning and development to water in terms of not only potable and alternative water supplies, wastewater management, stormwater management, but also its impacts on receiving waters.	9: Our health is supported by fit purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Plan priority projects within Regional Trails Masterplan		BAU
The regional trails master plan will provide supporting information to the Council to allow it to lobby more effectively for funding to implement regional trails. This will increase the opportunities for healthy recreational activity, which will have a positive health impact and increased economic value through increased tourism.	2: Our health allows us to live an enjoyable lifestyle. - Facilities are in place to encourage healthy lifestyles 4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 5: Have increased work opportunities available enhanced by innovation. - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Build a network of regional trails and accessible shared pathways - Provide well maintained sporting and leisure facilities 15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Local Infrastructure Contributions Plan (LICP)		BAU
Local Infrastructure Contributions (LICs) are vital to ensure timely infrastructure delivery for new development. Council may levy LICs to ensure delivery of essential infrastructure to the community. Contributions contribute to Council's ability to deliver infrastructure and should be charged to ensure new development pays its share for new infrastructure required.	10 Transport infrastructure allows us to effectively move around the region and beyond as needed. - Ensure land use planning provides for appropriate and sustainable transport infrastructure. 12 We have in place infrastructure that supports our lifestyles. - Have in place planning that identifies the infrastructure needed to support the community.	
Consolidated Development Control Plan (DCP)		BAU
The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council. The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment.	8 Have in place land use controls that protect the natural environment landscape including visual and scenic values. - Develop land use plans so that development is sensitive to the region's natural environment and heritage	

Project Name	CSP Objectives	Projected Investment
Development of the new Local Environmental Plan (LEP)		\$300,000
<p>The new LEP will bring three different planning schemes into one, providing increased simplicity for all users of the system. This will make it easier for developers to work within the region, through a clearer and simpler set of rules and clearer direction on what is and is not permissible.</p> <p>Overall it is expected that the outcome will be that future development will meet the community's expectations as to where and how it should be occurring and reduce conflict over development that is not as was expected.</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Preserve and protect historically significant sites <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing. - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>6: Improve the affordability of living within the region.</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values.</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage. Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15 That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Prepare Development Servicing Plans (DSPs)		\$65,598
<p>Section 64 of the Local Government Act 1993 allows contributions to be levied towards the provision of water, sewerage and stormwater infrastructure. Council must have a Developer Servicing Plan in order to levy a Section 64 contribution. The developer servicing plans enable Council to levy contributions where the anticipated development will or is likely to increase the demand for water or sewer supply services. The contributions levied will allow Council to provide for the required increased capacity.</p>	<p>12 We have in place infrastructure that supports our lifestyles.</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community. 	
Cooma and Cooma Back Creek Beautification		BAU
<p>Scope project Cooma and Cooma Back Creeks beautification</p>	<p>7 Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments 	
Parking Gap Analysis for Cooma		BAU
<p>To review current parking in Cooma and develop gap analysis</p>	<p>10 Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	

Project Name	CSP Objectives	Projected Investment
Develop a Climate Change Resilience Strategy		BAU
<p>Investigate funding opportunities to develop a Climate Resilience Strategy, to support Council and to ensure that our community, environment and economy are robust and able to respond to the key challenges that climate change presents</p>	<p>7 Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments - Develop land use plans so that development is sensitive to the region's natural environment and heritage <p>8 Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes.</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Disability Inclusion Action Plan (DIAP)		BAU
<p>The Plan will consider ways to improve inclusive practice within each of Council's functions across the four key areas of focus set out in the Disability Inclusion Action Planning Guidelines (2015). These are: developing positive community attitudes and behaviours; creating liveable communities, supporting access to meaningful employment and improving access to services through better systems and processes.</p> <p>The Plan will mostly consider strategies within the context of Council's authority, roles and responsibilities. However, strategies and actions will be included in the Plan where Council can advocate for improvement on behalf of people with disability to other levels of government, non government agencies or other businesses and where there is a clear opportunity to partner with other agencies.</p>	<p>2: Our health allows us to live an enjoyable lifestyle.</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>3 Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> - Diverse cultures are embraced and shared across the community <p>12 We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Arts and Culture Strategy		BAU
<p>The significance of arts and culture within the Snowy Monaro region is not only the economic benefit of the creative industries, but also the social and personal benefits that participation and engagement in the arts provides. An Arts and Culture Strategy should seek to guide and promote Arts and Culture across the Snowy Monaro Region along with providing strategic objectives and actions to Council and the community.</p>	<p>3 Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Recreation Strategy		BAU
<p>The recreation strategy will develop a framework for the future planning and management of Council's recreation assets through an implementation plan. This plan will identify and prioritise recreation projects that respond to the demand or surplus of recreation facilities.</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation.</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Build a network of regional trails and accessible shared pathways <p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Active Travel Plan/Pedestrian Access and Mobility Plan (PAMP)		BAU
<p>An Active Travel Plan/PAMP is a comprehensive strategic and action plan to develop pedestrian policies and build pedestrian and cycling facilities.</p> <p>Active Travel Plan/PAMPs aim is to co-ordinate investment in safe, convenient and connected pedestrian routes. An Active Travel Plan/PAMP provides a framework for developing pedestrian routes or areas identified by the community as important for enhanced, sustainable safety, convenience and mobility.</p> <p>An Active Travel Plan/PAMPs are developed through partnerships between State and Local Governments, developers and other stakeholders.</p>	<p>12 We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Review and redevelop the existing Heritage Strategy		BAU
<p>The purpose of this document is to set out a heritage strategy to be used by Council to provide direction for heritage management, and to link it to wider strategic and organisation planning. This Heritage Strategy is based on relevant NSW Government guidelines and recommendations and is developed in consultation with the local community. Council's adopted heritage strategy is due for review in the 2023/24 financial year.</p>	<p>3 Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Infrastructure Study		\$220,000
<p>Development and growth must be supported by appropriate infrastructure capacity. Identifying capacity constraint in road, water, wastewater and electricity infrastructure early is vital to ensure suitable planning for growth and development of towns and villages across the region.</p> <p>Berridale and Kalkite are two towns which have been growing quickly and are expected to continue to grow. An infrastructure study will identify infrastructure constraints and provide recommendations for upgrades.</p>	<p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	




Project Name	CSP Objectives	Projected Investment
Reconciliation Action Plan	 	BAU
A Reconciliation Action Plan (RAP) is a formal statement of commitment to reconciliation and is an opportunity for us to sustainably and strategically take meaningful action to advance reconciliation. For Snowy Monaro Regional Council, the commitment to creating a Reflect RAP means understanding our current relationships with Aboriginal and Torres Strait Islander stakeholders, scoping and improving our relationships with Aboriginal and Torres Strait Islander stakeholders, deciding on our vision for reconciliation, and exploring our sphere of influence. Based around the core pillars of relationships, respect and opportunities, the development and implementation of a Reflect RAP will facilitate provide tangible and substantive benefits for Aboriginal and Torres Strait Islander peoples, increasing economic equity and supporting First Nations self-determination. This project has strong internal support and is seen as a step in the right direction towards local and national reconciliation.	<p>3 Our region's cultural identity is respected and embraced.</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop and implement Child Safe Organisation program	 	BAU
The Child Safe Scheme provides a framework for creating child safe organisations. The Scheme and related Child Safe Standards are designed to drive cultural change to create, maintain and improve child safe practices. When organisations implement the Standards they build a culture where abuse of children is prevented, responded to and reported. This project will see SMRC develop and implement a Child Safe Framework which includes a Child Safe Policy suite, Code of Conduct, and Implementation Plan for the Child Safe Standards. This project provides an opportunity for internal process and cultural changes, as well as civic leadership to support other organisations, sporting clubs, and community groups to ensure that they are operating within a Child Safe framework.	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15 ; That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	




Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Development of the Integrated Water Cycle Management (IWCM) Plan and Grey Water Management Plan	✓	✓	✓	
Implementation of Regional Trails Masterplan		✓	✓	✓
Local Infrastructure Contributions Plan (LICP)	✓			
Consolidated Development Control Plan (DCP)			✓	✓
Development of the new Local Environmental Plan (LEP)	✓	✓		
Development Servicing Plans (DSPs)	✓			
Cooma and Cooma Back Creek Beautification	✓			

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Parking Gap Analysis	✓			
Develop a Climate Change Resilience Strategy	✓	✓		
Disability Inclusion Action Plan (DIAP)	✓			
Arts and Culture Strategy	✓			
Recreation Strategy	✓			
Active Travel Plan/Pedestrian Access and Mobility Plan (PAMP)		✓		
Review and redevelop the existing Heritage Strategy		✓	✓	
Infrastructure Study	✓	✓		
Reconciliation Action Plan	✓	✓	✓	✓
Child Safe Organisation	✓	✓	✓	✓

Service Delivery

Service Delivery	CSP Objectives	Measure
Support the coordination and delivery of events for key annual celebration days such as Women's Week, Seniors Festival, Youth Week, Reconciliation Week, NAIDOC Week, Mental Health Month, International Day of People with Disability.	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <p>- A wide range of community and cultural events are held</p>	Assist in the delivery of at least one related event/ activity per annum
Assess Planning Proposals	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <p>• Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development</p> <p>6: Improve the affordability of living within the region.</p> <p>• Have in place land use planning that encourages a mix of housing types to meet demand</p>	100% of Planning proposals are assessed within the Local Environmental Plan Making Guidelines
Provide feedback on State Significant Development (SSD) applications	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <p>- A range of consultation mechanisms that facilitate input from the stakeholders are used</p> <p>- Timely and relevant information is communicated to stakeholders on matters impacting on them</p>	80% of SSDs provided feedback

Service Delivery	CSP Objectives	Measure
Community development supports and facilitates internal and external committees, including S355 and interagency.	 <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	Provide a response to 100% of relevant policy changes.
Provide lobbying and advocacy to government and private operators to retain, support, and improve local community support services.	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	Review and monitor Submissions. Provide a response to 100% of relevant policy changes.
Support community groups to plan and deliver their own events, access grant funding, enable volunteerism.	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced.</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Diverse cultures are embraced and shared across the community - The arts community is supported across our region 	Assist in the delivery of at least one related event/ activity per annum



Workforce Portfolio




Business Unit: Workforce Management


Responsible Manager: Chief Workforce Officer

Service Area: Workforce Management

The Workforce Management Team's purpose is to enable a safe, healthy and productive workplace to facilitate individual (employee) and organisational achievement of operational goals.

Service Delivery

Service Delivery	CSP Objectives	Measure
Provide Workforce Management Services across the organisation		Payroll is undertaken on a fortnightly basis
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p>Evaluation of the revised salary system - 85% of self surveyed responses indicate an improved salary system</p> <p>85% of employees successful in undertaking new roles through development opportunities</p> <p>=>20 employees completing the leadership development program</p> <p>95% of performance reviews completed</p> <p><20% vacancy rate</p> <p>75% of vacant positions recruited within two months</p> <p>85% of new employees remain within the organisation => 12 months</p>
WHS principals guide the organisation		-75% of targeted workplace safety inspections undertaken
	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>-100% of new employees inducted into WHS</p> <p><5% of employees reporting WHS incidents</p>
Improve organisational development across the organisation		% of change from the 2020 ABEF self assessment
	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	Self assessment business score of >350

Service Delivery	CSP Objectives	Measure
Facilitate service reviews as required under S.406 of the Local Government Act, 1993		100% Service Reviews are undertaken and outcomes are reported to Council
	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	A plan is implemented to deliver on actions from each service review % of change service through either staff survey or community satisfaction survey

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Information Communications and Technology									
Office Equipment	Strategy Portfolio	No	2022-2023 Server and Storage Hardware Replacement (Capital Leasing WO296)	\$320,000	General Funding	\$80,000	\$82,000	\$83,640	\$85,731
Office Equipment	Strategy Portfolio	No	Capital Leasing Replacement End user hardware replacement program	\$70,000	General Funding	\$70,000	\$72,000	\$73,640	\$75,731
Office Equipment	Strategy Portfolio	No	Capital Replacement DR Server/Storage replacement program	\$80,000	General Funding	\$80,000	\$82,000	\$83,640	\$85,731
Corporate Projects									
Resource and Waste	Strategy Portfolio	No	Rehabilitation and capping of Delegate Landfill	\$1,200,000	Reserves	\$1,200,000	\$0	\$0	\$0
Resource and Waste	Strategy Portfolio	No	Build a transfer station at Jindabyne (scope, design, land acquisition)	\$260,000	Reserves	\$260,000	\$0	\$0	\$0
Resource and Waste	Strategy Portfolio	No	Jindabyne Landfill capping Scoping and Design	\$50,000	Reserves	\$50,000	\$0	\$0	\$0
Resource and Waste	Strategy Portfolio	No	Develop project plan for the redevelopment of Cooma Composting Facility and complete design	\$240,000	Reserves	\$240,000	\$0	\$0	\$0
Resource and Waste	Operations Portfolio	No	Complete weighbridge IT Replacement	\$100,000	Reserves	\$100,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Black Summer Bushfire Recovery - Strengthening Communities Safer Places Project	\$1,442,400	Grant Funding	\$1,442,400	\$0	\$0	\$0
Roads	Strategy Portfolio	Yes	Cooma CBD Beautification Paving - Cooma Creek bridge to Soho St	\$350,000	Grant Funding & Internal contributions	\$350,000	\$0	\$0	\$0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Roads	Strategy Portfolio	Yes	Adaminaby Long Vehicle Parking	\$1,050,000	Grant Funding	\$1,050,000	\$0	\$0	\$0
Buildings Specialised	Strategy Portfolio	Yes	New Civic Complex – Stage 1 – detailed design	\$150,000	Borrowings	\$150,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Delegate School of Arts – Amenity Improvements	\$877,062	Grant Funding	\$877,062	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Jindabyne Sportsground Amenities Upgrade	\$390,000	Grant Funding	\$390,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Lake Jindabyne Shared Trail – Property – engineering – bridges – platforms – Aboriginal Cultural Heritage – Environmental assessment - completed	\$11,500,000	Grant Funding	\$11,500,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	No	Nimmitabel Showground Luncheon and bar upgrades – Stage 2	\$214,637	Grant Funding	\$214,637	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	No	Cooma North Ridge – Community Place for Space	\$229,598	Grant Funding	\$229,598	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Jindabyne Skate Park Upgrade – Project delivery	\$1,100,000	Grant Funding	\$1,100,000	\$0	\$0	\$0
Buildings Specialised	Operations Portfolio	Yes	Jindabyne Pool Roof & HVAC Upgrade	\$2,250,000	Grant Funding & Reserves	\$2,250,000	\$0	\$0	\$0
Buildings Specialised	Strategy Portfolio	Yes	Yallambee Lodge – New section of Facility – Completion designs – DA - Commencement	\$4,700,000	Grant Funding	\$4,493,858	\$206,142	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Arts and Innovation Centre Building Upgrade	\$1,100,000	Grant Funding	\$1,100,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Delegate Pre-school Renewal of Drainage Systems	\$256,723	Grant Funding	\$256,723	\$0	\$0	\$0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Roads	Strategy Portfolio	Yes	Bobeyan Road upgrade – stage 2	\$5,900,000	Grant Funding	\$5,900,000	\$0	\$0	\$0
Roads	Strategy Portfolio	Yes	Ryrie Street Michelago Extension	\$1,788,961	Grant Funding	\$1,788,961	\$0	\$0	\$0
Buildings Specialised	Strategy Portfolio	No	Cooma Regional Sports Hub	\$14,000,000	Grant Funding	\$14,000,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Bombala and Cooma Swimming Pool upgrade stage 1	\$5,795,000	Grant Funding	\$5,795,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	No	Black Summer Bushfire Recovery - Strengthening Communities Safer Places Project	\$907,792	Grant Funding	\$907,792	\$0	\$0	\$0
Roads	Strategy Portfolio	Yes	Cooma CBD Beautification	\$350,000	Grant Funding	\$350,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Jindabyne Town Centre Improvements – Toilet block and pavers	\$347,000	Grant Funding	\$347,000	\$0	\$0	\$0
Bridges	Strategy Portfolio	Yes	Cowbed Creek Bridge Replacement WO323	\$1,800,000	Grant Funding	\$0	\$1,800,000	\$0	\$0
Roads	Strategy Portfolio	Yes	Adaminaby Street Improvements	\$811,000	Grant Funding & Reserves	\$811,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Aitchison Cottage Berridale	\$12,000	Reserves	\$12,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Caretaker Cottage	\$242,000	Grant Funding & Borrowings	\$242,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Bombala Caravan Park - Upgrades	\$60,000	Grant Funding	\$60,000	\$0	\$0	\$0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Depot – Female Amenities	\$29,000	Reserves	\$29,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Exhibition Hall, CWA Room Upgrades	\$58,000	Grant Funding	\$58,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Bombala Showground Upgrades	\$795,000	Grant Funding	\$795,000	\$0	\$0	\$0
Resource and Waste	Strategy Portfolio	Yes	Bombala Landfill Upgrades	\$33,000	Reserves	\$33,000	\$0	\$0	\$0
Bridges	Strategy Portfolio	Yes	Craigie Little Plains River Bridge Replacement	\$1,430,000	Grant Funding	\$1,430,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Ginger Lee Park Upgrades	\$303,000	Grant Funding & Reserves	\$303,000	\$0	\$0	\$0
Bridges	Strategy Portfolio	Yes	Deep Creek Bridge Replacement	\$215,000	Grant Funding	\$215,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Jindabyne Community Library	\$1,646,000	Grant Funding	\$1,646,000	\$0	\$0	\$0
Stormwater	Strategy Portfolio	Yes	Jindabyne Holiday Park Drainage Upgrades	\$489,000	Reserves	\$489,000	\$0	\$0	\$0
Buildings Non-specialised	Strategy Portfolio	Yes	Jindabyne Holiday Park Fire Service Upgrades	\$496,000	Reserves	\$496,000	\$0	\$0	\$0
Other Open Space Recreation	Strategy Portfolio	Yes	Mt Gladstone Amenities Upgrades	\$37,000	Reserves	\$37,000	\$0	\$0	\$0
Bridges	Strategy Portfolio	Yes	Peak Creek Bridge Replacement	\$381,000	Grant Funding	\$381,000	\$0	\$0	\$0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Bridges	Strategy Portfolio	No	Cowbed Creek Replacement	\$1,800,000	Grant Funding	\$0	\$1,800,000	\$0	\$0
Bridges	Strategy Portfolio	No	Rossys Creek Bridge Replacement	\$1,683,836	Grant Funding	\$1,683,836	\$0	\$0	\$0
Bridges	Strategy Portfolio	No	Killarney Creek Bridge Replacement	\$1,277,037	Grant Funding	\$1,277,037	\$0	\$0	\$0
Bridges	Strategy Portfolio	No	Matong Creek Bridge Replacement	\$1,960,002	Grant Funding	\$1,960,002	\$0	\$0	\$0

Fleet and Plant

Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases - general fund	\$28,386,888	Grant Funding	\$2,008,390	\$2,685,142	\$2,603,474	\$2,745,082
Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases – water fund	\$2,824,508	Reserves	\$263,887	\$295,699	\$167,197	\$146,572
Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases – wastewater fund	\$2,029,816	Reserves	\$268,744	\$178,763	\$223,764	\$64,816
Plant and Equipment (incl Fleet)	Strategy Portfolio	No	Plant purchases – waste	\$2,029,816	Reserves	\$270,640	\$361,595	\$44,942	\$1,062,544

Infrastructure

Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 - Upgrade of Mila Road	\$5,652,392	Grant Funding	\$3,582,635	\$2,069,757	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 - Upgrade of Dry Plains Road	\$2,880,763	Grant Funding	\$1,794,082	\$1,086,681	\$0	\$0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 2 - Upgrade of Avonside Road	\$3,049,501	Grant Funding	\$3,049,501	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 – Upgrade of Shannons Flat Road	\$2,103,990	Grant Funding	\$1,335,527	\$768,463	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 2 – Upgrade of Maffra Road	\$1,272,764	Grant Funding	\$1,272,764	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 1 – Upgrade of Springfield Road	\$3,817,641	Grant Funding	\$3,817,641	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Numeralla Road	\$957,719	Grant Funding	\$957,719	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Countegany Road	\$706,116	Grant Funding	\$706,116	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Snowy River Way	\$2,426,713	Grant Funding	\$2,426,713	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Barry Way	\$1,782,632	Grant Funding	\$1,782,632	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Safer Roads Program/R2R/Regional Road Block Grant – Bobundara Road	\$205,595	Grant Funding	\$205,595	\$0	\$0	\$0
Roads	Operations Portfolio	Yes	Black Spot Program – Barry Way	\$766,229	Grant Funding	\$766,229	\$0	\$0	\$0
Roads	Operations Portfolio	No	Roads to Recovery – Quidong Road Re-sheeting	\$106,000	Grant Funding	\$106,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through Transport for NSW and RMCC Agreement	\$2,000,000	Grant Funding	\$2,000,000	\$2,050,000	\$2,101,250	\$2,153,781
Roads	Operations Portfolio	No	Asset Renewals - Transport Infrastructure	\$34,915,837	General Funding	\$7,930,026	\$9,000,000	\$8,996,731	\$8,989,080

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Stormwater	Operations Portfolio	No	Roads to Recovery – Rainbow Drive Stormwater Upgrade	\$130,000	Grant Funding	\$130,000	\$0	\$0	\$0
Stormwater	Operations Portfolio	Yes	Eucumbene Cove Stormwater Upgrade	\$50,000	Grant Funding	\$50,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	Fixing Country Bridges Program - Cambalong Bridge, Cambalong Road Palarang	\$3,028,553	Grant Funding	\$200,000	\$1,414,277	\$1,414,277	\$0
Roads	Operations Portfolio	No	Fixing Country Bridges Program - Redcliffe Bridge, Cambalong Road, Palarang	\$1,358,535	Grant Funding	\$500,000	\$858,535	\$0	\$0
Roads	Operations Portfolio	No	Fixing Country Bridges Program - Cambalong 2 Bridge, Cambalong Road Cambalong	\$1,472,139	Grant Funding	\$200,000	\$1,017,711	\$254,428	\$0
Roads	Operations Portfolio	No	Fixing Country Bridges Program - Darbys Gully Bridge, Old Bombala Road, Nimmitabel	\$946,000	Grant Funding	\$946,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	Fixing Country Bridges Program - Black Flat Bridge, Black Flat Road, Williamsdale	\$1,070,385	Grant Funding	\$1,070,385	\$0	\$0	\$0
Roads	Operations Portfolio	No	Construction new access road segment EOC Polo Flat, Cooma	\$500,000	Proceeds on sale	\$500,000	\$0	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Jerrara Drive, East Jindabyne Bus Shelter	\$8,752.85	Grant Funding	\$8,752.85	\$0	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Bombala Street, Nimmitabel Bus Shelter	\$10,752.85	Grant Funding	\$10,752.85	\$0	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Cooma North Public School, Mittagang Road, Cooma Bus Shelter	\$8,752.85	Grant Funding	\$8,752.85	\$0	\$0	\$0

Capital Expenditure Four Year Budget Forecast 2022-2026

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Bombala Primary & High Schools, Bright Street, Bombala Bus Shelter	\$15,080.70	Grant Funding	\$15,080.70	\$0	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Monaro High School, Mittagang Road, Cooma Bus Shelter	\$8,752.85	Grant Funding	\$8,752.85	\$0	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Eucumbene Road/Kosciuszko Road, Kalkite Bus Shelter	\$11,500	Grant Funding	\$11,500	\$0	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Hilltop Road/Kosciuszko Road, Jindabyne Bus Shelter	\$10,752.85	Grant Funding	\$0	\$10,752.85	\$0	\$0
Roads	Operations Portfolio	No	Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme - Avonside Road/Kosciuszko Road, Jindabyne Bus Shelter	\$10,752.85	Grant Funding	\$0	\$10,752.85	\$0	\$0
Water and Wastewater									
Water	Operations Portfolio	Yes	Telemetry Upgrades inc. new system implementation	\$150,000	Reserves	\$150,000	\$2,000,000	\$2,000,000	\$2,000,000
Water	Operations Portfolio	Yes	Cooma WTP weir and fishway upgrades	\$2,500,000	Reserves	\$2,000,000	\$500,000	\$0	\$0
Water	Operations Portfolio	Yes	Development of Water Mains Replacement Program	\$8,000,000	Reserves	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Asset Group	Portfolio	21/22 Carry Over	Project Description	Total Project Value	Source	2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Water	Operations Portfolio	Yes	Bombala and Delegate WTP	\$15,000,000	Grant Funding	\$10,000,000	\$5,000,000	\$0	\$0
Wastewater	Operations Portfolio	Yes	Telemetry Upgrades inc. new system implementation	\$150,000	Reserves	\$150,000	\$2,000,000	\$2,000,000	\$2,000,000
Wastewater	Operations Portfolio	Yes	Adaminaby STP - Construction	\$9,000,000	Reserves and Grant funding	\$9,000,000	\$0	\$0	\$0
Wastewater	Operations Portfolio	Yes	Jindabyne Town Centre – Sewer upgrade	\$500,000	Reserves	\$500,000	\$0	\$0	\$0
Wastewater	Operations Portfolio	No	Kalkite STP Upgrade	\$1,400,000	Grant Funding	\$1,400,000	\$0	\$0	\$0
Water	Operations Portfolio	No	Asset Renewals - Water	\$34,990,971	Reserves	\$19,853,484	\$442,378	\$5,514,470	\$54,137
Water	Operations Portfolio	Yes	Cooma Water Treatment Plant raw water pump and variable speed driver upgrade	\$300,000	Reserves	\$300,000	\$0	\$0	\$0
Wastewater	Operations Portfolio	No	Asset Renewals - Wastewater	\$32,743,563	Reserves	\$10,429,497	\$579,828	\$3,710,103	\$0
Other Asset Renewals									
Buildings Non-specialised	Operations Portfolio	No	Asset Renewals - Buildings	\$2,259,430	General Funding	\$831,574	\$0	\$3,269	\$0
Other Open Space Recreation	Operations Portfolio	No	Asset Renewals - Open Space & Recreation Assets	\$2,115,232	General Funding	\$0	\$0	\$0	\$10,920
Other Structures Non-specialised	Operations Portfolio	No	Asset Renewals - Other Structures	\$1,103,249	General Funding	\$238,400	\$0	\$0	\$0
TOTALS				\$299,545,123		\$171,247,906	\$34,771,477	\$31,275,845	\$21,474,125

Budget Summary 2022-2026

Income Statement - Consolidated

Income Statement Consolidated Scenario: Base Scenario	Statement Note	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Rates & Annual Charges	B2-1	33,992	34,845	35,720	36,618
User Charges & Fees	B2-2	17,860	17,871	18,413	18,970
Other Revenues	B2-3	529	543	557	572
Capital Grants & Contributions	B2-4	88,231	18,077	1,456	1,456
Operating Grants & Contributions	B2-4	28,959	26,316	26,599	26,888
Interest & Investment Revenue	B2-5	1,288	1,299	1,310	1,322
Other Income (Rental)	B2-6	1,075	1,107	1,141	1,175
Net Gains from the Disposal of Assets	B4-1	356	379	184	395
Total income from continuing operations		172,290	100,437	85,380	87,394

Expenses from Continuing Operations					
Employee Benefits & On-Costs	B3-1	30,566	29,835	30,595	31,375
Borrowing Costs	B3-3	5	-	-	-
Materials & Contracts	B3-2	24,058	24,380	24,794	25,528
Depreciation & Amortisation	B3-4	20,309	20,508	20,710	20,913
Other Expenses	B3-5	10,038	9,806	10,086	10,376
Total expense from continuing operations		84,976	84,529	86,185	88,191

Net income/(loss) from continuing operations		87,314	15,908	(805)	(797)
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Net Operating result before grants & contributions provided for capital purposes		(917)	(2,168)	(2,261)	(2,253)
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Income Statement - General Fund

Income Statement General Fund Scenario: Base Scenario	Statement Note	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Rates & Annual Charges	B2-1	18,134	18,550	18,974	19,409
User Charges & Fees	B2-2	6,653	6,852	7,058	7,270
Other Revenues	B2-3	434	446	459	472
Capital Grants & Contributions	B2-4	63,337	13,077	1,456	1,456
Operating Grants & Contributions	B2-4	27,731	26,259	26,542	26,830
Interest & Investment Revenue	B2-5	649	655	660	666
Other Income (Rental)	B2-6	1,075	1,107	1,141	1,175
Net Gains from the Disposal of Assets	B4-1	15	15	15	15
Total income from continuing operations		118,028	66,962	56,305	57,293

Employee Benefits & On-Costs	B3-1	23,459	24,059	24,675	25,307
Materials & Contracts	B3-2	16,262	13,593	13,795	14,311
Borrowing Costs	B3-3	10	18	16	14
Depreciation & Amortisation	B3-4	13,651	13,783	13,918	14,053
Other Expenses	B3-5	4,392	8,084	8,326	8,576
Total expense from continuing operations		57,773	59,537	60,729	62,261

Net income/(loss) from continuing operations		60,255	7,424	(4,424)	(4,968)
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Net Operating result before grants & contributions provided for capital purposes		(3,082)	(5,652)	(5,880)	(6,424)
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Income Statement - Aged Care Fund

Income Statement Aged Care Fund Scenario: Base Scenario	Statement Note	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Rates & Annual Charges	B2-1	-	-	-	-
User Charges & Fees	B2-2	514	-	-	-
Other Revenues	B2-3	-	-	-	-
Capital Grants & Contributions	B2-4	4,494	-	-	-
Operating Grants & Contributions	B2-4	1,171	-	-	-
Interest & Investment Revenue	B2-5	-	-	-	-
Net Gains from the Disposal of Assets	B4-1	-	-	-	-
Net Gains from the Disposal of Assets	B4-1	15	15	15	15
Total income from continuing operations		6,179	-	-	-
Employee Benefits & On-Costs	B3-1	1,473	-	-	-
Materials & Contracts	B3-2	944	-	-	-
Borrowing Costs	B3-3	4	6	6	5
Depreciation & Amortisation	B3-4	114	115	116	117
Other Expenses	B3-5	231	-	-	-
Total expense from continuing operations		2,765	122	122	123
Net income/(loss) from continuing operations		3,414	(122)	(122)	(123)
Net Operating result before grants & contributions provided for capital purposes		(1,080)	(122)	(122)	(123)

Income Statement - Water Fund

Income Statement Water Fund Scenario: Base Scenario	Statement Note	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Rates & Annual Charges	B2-1	2,916	2,989	3,063	3,140
User Charges & Fees	B2-2	5,328	5,495	5,667	5,844
Other Revenues	B2-3	-	-	-	-
Capital Grants & Contributions	B2-4	10,000	5,000	-	-
Operating Grants & Contributions	B2-4	10	10	11	11
Interest & Investment Revenue	B2-5	385	400	401	402
Other Income (Rental)	B2-6	-	-	-	-
Net Gains from the Disposal of Assets	B4-1	110	149	84	102
Total income from continuing operations		18,749	14,043	9,225	9,498
Employee Benefits & On-Costs	B3-1	1,745	1,788	1,833	1,879
Materials & Contracts	B3-2	1,919	3,016	3,075	3,136
Borrowing Costs	B3-3	-	-	-	-
Depreciation & Amortisation	B3-4	3,214	3,246	3,278	3,311
Other Expenses	B3-5	1,872	853	874	895
Total expense from continuing operations		8,749	8,903	9,060	9,221
Net income/(loss) from continuing operations		10,000	5,140	165	276
Net Operating result before grants & contributions provided for capital purposes		-	140	165	276

Income Statement - Sewer Fund

Income Statement Sewer Fund Scenario: Base Scenario	Statement Note	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Rates & Annual Charges	B2-1	7,326	7,533	7,747	7,966
User Charges & Fees	B2-2	1,521	1,565	1,610	1,656
Other Revenues	B2-3	-	-	-	-
Capital Grants & Contributions	B2-4	10,400	-	-	-
Operating Grants & Contributions	B2-4	9	9	9	9
Interest & Investment Revenue	B2-5	224	225	227	229
Other Income (Rental)	B2-6	-	-	-	-
Net Gains from the Disposal of Assets	B4-1	79	157	112	99
Total income from continuing operations		19,558	9,489	9,705	9,959
Employee Benefits & On-Costs	B3-1	1,816	1,861	1,908	1,955
Materials & Contracts	B3-2	1,883	3,538	3,596	3,656
Borrowing Costs	B3-3	5	-	-	-
Depreciation & Amortisation	B3-4	2,288	2,311	2,334	2,358
Other Expenses	B3-5	2,272	691	708	726
Total expense from continuing operations		8,264	8,401	8,546	8,695
Net income/(loss) from continuing operations		11,294	1,089	1,159	1,264
Net Operating result before grants & contributions provided for capital purposes		894	1,089	1,159	1,264

Income Statement - Waste Fund

Income Statement Waste Fund Scenario: Base Scenario	Statement Note	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Rates & Annual Charges	B2-1	5,615	5,774	5,936	6,103
User Charges & Fees	B2-2	3,844	3,959	4,078	4,201
Other Revenues	B2-3	95	96	98	99
Capital Grants & Contributions	B2-4	-	-	-	-
Operating Grants & Contributions	B2-4	37	37	37	37
Interest & Investment Revenue	B2-5	44	44	45	45
Other Income (Rental)	B2-6	-	-	-	-
Net Gains from the Disposal of Assets	B4-1	152	57	-	179
Total income from continuing operations		9,787	9,968	10,194	10,664
Employee Benefits & On-Costs	B3-1	2,074	2,126	2,179	2,234
Materials & Contracts	B3-2	3,050	4,234	4,328	4,425
Borrowing Costs	B3-3	-	-	-	-
Depreciation & Amortisation	B3-4	1,042	1,053	1,063	1,074
Other Expenses	B3-5	1,271	178	178	178
Net Gains from the Disposal of Assets	B4-1	-	-	28	-
Total expense from continuing operations		7,437	7,591	7,777	7,911
Net income/(loss) from continuing operations		2,350	2,377	2,418	2,753
Net Operating result before grants & contributions provided for capital purposes		2,350	2,377	2,418	2,753

Further Information

The Snowy Monaro 2042 Community Strategic Plan, 2022-26 Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

 www.snowymonaro.nsw.gov.au

 Snowy Monaro Regional Council

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Your Feedback

A copy of this Plan can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report please contact us.

Contact Us

Phone: 1300 345 345

Post: PO Box 714, COOMA NSW 2630

Email: Council@snowymonaro.nsw.gov.au

Council Offices

Head Office | 81 Commissioner Street, Cooma NSW 2630

Berridale | 2 Myack Street, Berridale NSW 2628

Bombala | 71 Caveat Street, Bombala NSW 2632

Jindabyne | 2/1 Gippsland Street, Jindabyne NSW 2627